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17 November 1969

Copy No. 12

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MEMORANDUM FOR: Chief, IEG
Chief, PSG
Chief, TSSG

SUBJECT : Preparation of NPIC 5-Year Plan FY 72-76

1. The Center 5-Year Plan FY 72-76 will be prepared in three major sections, each with a separate due date; these are:

- a. R, D & E Program Submission - externally contracted efforts, principally R&D projects and R&D-related services.
- b. NPIC 5-Year Plan - comprises program narratives, fund and position requirements forms, and the ADP Annex.
- c. Data for the Consolidated Intelligence Resource Information System (CIRIS, formerly the Target Oriented Display.)

Only the first two sections are of immediate interest; the CIRIS submission will be addressed early next calendar year.

2. To meet the DDI and O/PPB schedules, the following internal due dates must be met:

- a. R, D & E Program Submission - Due in PPBS on 24 November.
- b. NPIC 5-Year Plan documentation, including program narratives, object class forms, and ADP Annex -- All materials due in PPBS on 8 December.

If any submissions are completed prior to these dates, please forward them immediately to the Staff.

3. The PPB Staff will give you all the support it can during this exercise. To achieve this, PPB liaison officers have been assigned to components as shown below; they will work as closely with you as you desire and provide as much assistance as possible. The plan project officer is [redacted] in case of the absence of a liaison officer when you need information or assistance, please call him so other arrangements can be made. In addition, [redacted] and the assigned liaison officers will be available to brief you and any members of your group as this exercise gets under way.

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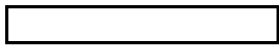
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SUBJECT: Preparation of NPIC 5-Year Plan FY 72-76

<u>Component</u>	<u>Liaison Officer</u>	<u>Extension</u>
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IEG		
PSG		
TSSG/O/Ch, SSD, SCPS, PPS		
TSSG/RED, ESD, APSD		
O/DIR, PPBS		

4. In addition to providing assistance in the preparation of your submissions, the PPB Staff will examine critically submissions from all aspects and play the "devil's advocate" until such time as we are mutually agreed that we have a well-defined, logically consistent, rational plan that we believe in ourselves, that can be presented convincingly to higher authority, and that will stand the test of close scrutiny by the DDI, the O/PPB, and the BOB.

5. Because the program element breakdown imposed on the Center by O/PPB is not in every case consistent with our organizational breakdown, separate submissions are required of certain components. These separate submissions include the narratives, object class and training forms, and ADP Annex, if applicable. The components and the appropriate program elements to which narratives are to be addressed are as follows:

<u>Component</u>	<u>Program Element</u>
O/DIR	Management Support
PPBS	Management Support
IEG	Imagery Analysis
TSSG/APSD	Imagery Analysis
PSG	Imagery Services
PSG/AID	ADP Annex Separately
TSSG/ESD	Imagery Services
TSSG/Commo Branch	Imagery Services
TSSG/O/Ch, & SCPS	Management Support
TSSG/RED, PPS	R, D & E Management Support

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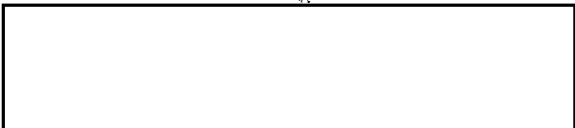
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SUBJECT: Preparation of NPIC 5-Year Plan FY 72-76

6. Detailed instructions on the preparation of materials are included in the attachments; some additional information which may be of use to you is also included.

<u>Attachment</u>	<u>Subject</u>
A	Positions by Component and Program Element FY 69-76
B	Satellite Mission Inputs FY 69-76
C	Assumptions for 5-Year Plan FY 72-76
D	NPIC Objectives by Program Element FY 72-76
E	Program Narratives 5-Year Plan FY 72-76
F	Budget Form Instructions 5-Year Plan FY 72-76 (includes ADP Annex and R, D & E Program Submission)



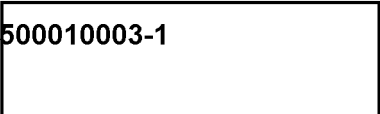
Chief, Planning, Programming & Budgeting Staff
NPIC

Attachments:
As stated.

Distribution:

- Copy 1 - 5 - NPIC/IEG, w/attach
- 6 - 10 - NPIC/PSG, w/attach
- 11 - 15 - NPIC/TSSG, w/attach
- 16 - NPIC/PPBS, w/attach
- 17 - 18 - NPIC/O/DIR, w/attach
- 19 - 20 - NPIC/PPBS/PPD, w/attach

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ATTACHMENT B
to 

SATELLITE MISSION INPUTS FY 69-76
LATEST AVAILABLE FIGURES
NOVEMBER 1969

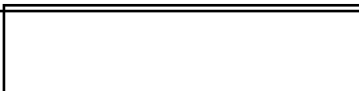
SYSTEM	BUCKETS AND ON FOOTAGE							
	69*	70	71	72	73	74	75	76
KH-4A	10 132,784	2 32,000						
KH-4B	6 96,095	8 136,000	10 240,000	4 96,000			25X1	

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* Actual

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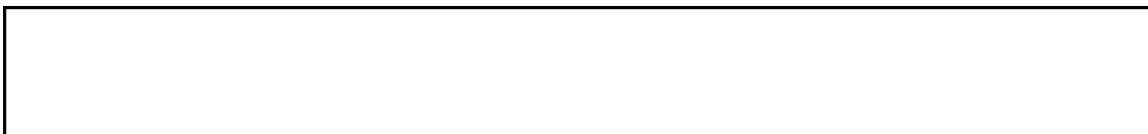
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Attachment C
to

ASSUMPTIONS FOR
FIVE-YEAR PLAN FY 72-76

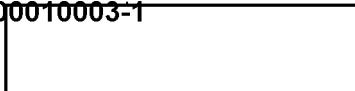
The assumptions that follow refer to NPIC's operating environment during the FY 72-76 operating frame without either near real time or SALT monitoring programs being included. Separate sets of assumptions and instructions will be furnished as soon as the information is available for each of these two changes in the operating environment.

1. NPIC will continue to be charged with the responsibility for analyzing multi-sensor imagery in support of the national intelligence effort within the parameters of the National Tasking Plan.
2. The National Tasking Plan established the frame of reference for conducting imagery exploitation in response to national-level needs. This approved reference will remain essentially the same for the 1972-76 period with respect to the KI-4, systems (excluding NRT and SALT monitoring considerations).
3. NPIC will continue to be tasked to provide services of common concern to the national collection authorities and the various departmental imagery analysis organizations.
4. The organization of the Center will remain basically the same.
5. The NPIC Research, Development, and Engineering effort will continue, with emphasis being placed on the development of equipment and techniques oriented toward the imagery exploitation process as it is affected by all imagery collection systems (including NRT) for the benefit of the Center and the other imagery-exploitation organizations in the intelligence community.
6. Excluding NRT and SALT monitoring, the manpower and fund levels will remain about the same throughout the planning period. In particular, the FY 73-76 budget for overtime, travel, transportation, miscellaneous rentals, external training, normal building maintenance, most maintenance contracts, cooperative training students, grants, most supplies, and scientific and technical support will remain at the FY 72 levels, unless very exceptional circumstances are surfaced.



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Attachment C
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8. The IIS will be fully operational as NPIC enters the planning period.

9. The mix of manned and drone aircraft systems exploitation may change with respect to collection vehicles and camera systems, areas/countries of primary emphasis, and reporting procedures. However, the level-of-effort requested of NPIC in this arena will not change significantly; any resources freed from this effort, particularly at NPIC initiative, will be profitably employed against satellite (and possibly other systems) exploitation.

10. The Plans and Programs Division, PPBS, with the appropriate Group assistance, will have developed and placed in operational status the following management tools: (1) a computerized cost analysis model of Center functions to aid in evaluating changes in requirements, the impact of new systems, alternative ways of doing business, etc.; (2) an efficient, computerized management information system for planning and control purposes which will provide up-to-date data on planned and available human, financial, and materiel resources and running analyses of resource expenditures, versus those available, against the appropriate work categories; and (3) a restructured, output-oriented, meaningful categorization of NPIC activities, products, and services.

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Attachment D

to

NPIC OBJECTIVES BY PROGRAM ELEMENT FY 72-76Imagery Analysis

- . Analyze [] imagery efficiently to derive and communicate intelligence information in the required details, time frames, and formats in accordance with the responsibilities for exploitation assigned under the National Tasking Plan and as requested by higher authority.
- . Ensure that the interpretation and mensuration efforts result in the most accurate and useful statements of the content of imagery by acquiring and utilizing effectively skilled, well-trained personnel and suitable equipment; emphasize quality of production.
- . Allocate image analysis resources in a cost/effective manner by establishing criteria for acceptance of requirements, evaluating cost-value trade-offs of products, and ensuring that the imagery intelligence needs of the intelligence community are satisfied to the extent of our available resources and according to the priorities of requirements.
- . Provide operational support to national collection agencies in the areas of initial phase handling of imagery and in collection while reprogramming; evaluate and report on acquired imagery for purposes of improving collection systems and their applications.

Imagery Services

- . Provide graphic, photographic, printing, reproduction, research and reference, courier, and dissemination and control support for the NPIC Imagery Analysis, Management Support, and RD&E Management Support Activities.
- . Provide graphic, photographic, printing, dissemination and control support to the Basic Reporting Program of other NTP organizations and as required by higher authority.
- . Maintain and improve the national base of image-derived information (NBIDI) within the Integrated Information System (IIS) and the NPIC ADP operating system.
- . Maintain and improve the NPIC ADP operating system to ensure that essential internal needs for computer services are met.

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Attachment D

to

- . Acquire equipment and adopt procedures that will enable NPIC to cope, as economically as possible, with the growing film volume and demand for reproduction, storage, including maintenance of a Central Photographic file, and dissemination support.
- . Perform the evaluation and testing of equipment acquired or to be acquired by NPIC to ensure its suitability and performance before introduction into the NPIC equipment inventory; perform preventative and regular maintenance of equipment to ensure its operational status.

Management Support

- . Exert appropriate influence over collection and exploitation requirements to validate their relevance to and import for the production of national intelligence.
- . Improve Center effectiveness by adopting modern planning techniques and analytic methods in order to establish criteria for assessing performance against objectives, to generate and evaluate new alternatives, and to assess the cost-value implications of the tasks levied on the Center.
- . Effect economy and cost-effectiveness, while continuing to maintain the dedication and enthusiasm of NPIC personnel and while ensuring the effectiveness and quality of products.
- . Improve the selection, training, and utilization of NPIC personnel; implement career development programs, including rotational assignments between the Center and related collection, processing and production organizations.
- . Develop and coordinate Center plans, procedures, and techniques for the efficient exploitation of new collection systems.
- . Provide efficient services in the areas of personnel, security, logistics, training, and finance support.

Research, Development & Engineering Management Support

- (IA) . Provide research, development, and engineering support to the Center's imagery exploitation effort and to the other elements of the imagery exploitation community to the extent of the Center's capability.

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Attachment D

to

- . Maintain a laboratory staff and facility that undertakes research in the photosciences and identifies new areas for development and engineering.
- * Promote coordinated equipment procurement programs as a means of cost-savings.
- . Apply an R&D project management system which establishes an effective means of needs analysis, contractor selection, and project justification, and monitoring.

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Program Narratives
5-Year Plan FY 72-76

1. Separate program narratives are required from the following components: O/Dir; PPBS; IEG; TSSG/APSD; PSG; TSSG/ESD; TSSG/Commo; TSSG/O/Ch, SCPS and SSD; and TSSG/RED and PPS. These are mutually exclusive submissions; do not include this information and data in any other component or group narrative submission. All narratives are due in PPBS on 8 December 1969.

2. The following items will be required in each group/component submission.

A. Accomplishments:

(1) State significant developments, progress, and/or accomplishments by objective within program element, except for Management Support and R, D, and E Management Support unless some significant, new techniques or development occurred. Cost savings are to be included.

(2) The program element objectives are given in Attachment D. If you wish to address other objectives you consider relevant, please state them and discuss, and if you have what might be termed sub-objectives or goals consistent with the program objectives which you would rather address directly, please list them under the program objective and discuss.

B. Program Plans:

(1) Objectives - Utilize the program element objectives (Attachment D) applicable to your component, adding to the objectives as you wish or going into greater and more specific detail by adding sub-objectives or goals pertinent to the program and your component in amplification of the program element objectives. Objectives should be as specific as possible and preferably quantified; you will note that quantifiable data is implicit in most of the program element objectives. The essential attribute of an objective is that one can at any subsequent time ascertain objectively whether or not the objective has been attained according to some identifiable - preferably measurable - criteria or, if appropriate, what progress has been made

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toward the objective and, conversely, what remains to be done.

(2) Requirements and Authorities - Explain the purposes of and justification for the objective or intelligence requirement. Sources and sponsors of valid requirements include national policy directives such as NSCID's, NSDM's, NSAM's, PHID's, IPC Lists, USIB recommendations, and NTP tasks. If the requirement is internally generated, current gaps and deficiencies which led to the requirement should be discussed in detail.

(3) Method of Approach - Describe the rationale behind your approach -- how you plan to reach the objective cited. Identify, in relation to the objective, what is being done (How resources are being used), what will be done, and how it will be accomplished. Significant milestones should be identified.

(4) Alternatives Considered - Alternatives or options may exist in, for example, different courses of action, levels of effort, the time specified to accomplish an objective, or in the selection of means to be employed to reach an objective. Different methods of approach are almost certainly available to achieve an objective; they should be identified and the reasons given for rejecting them (i.e., higher costs; less effective, greater risk; etc.). Alternatives considered must be specifically identified, and the reasons given for selecting the favored alternative.

(5) Coordination and Joint Planning - The DCI must be assured that due consideration is given coordination and joint planning of new and on-going programs. For example new proposals which may require increased support from other DDI elements, other Directorates, or other Agencies. If applicable, proposals for new programs or changes to existing programs and activities should reflect the relationship of these plans to similar and related activities of others.

(6) Resources Required - The requirement for funds and manpower (see Attachment A for manpower figures by program element) for selected programs and activities should be identified in detail, whether the program or activity is on-going, phasing out, or new. Specifically highlight resources needed on a time scale by FY for

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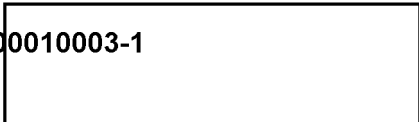
Attachment E to



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on-going programs/activities requiring less or more resources, in addition to new program/activities resources. New or anticipated developments, trends, activities, and changing workloads as they affect the objective and program should be discussed. It is suggested that fund requirements in many cases can most effectively be presented along general budget object class lines (no. personnel -- PPBS will attach dollar figures -- travel, supplies, equipment), and the component should be prepared to review these in detail. If significant one-time, non-recurring costs are involved, such as equipment purchases, the costs should be specified.

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Budget Form Instructions
5-Year Plan FY 72-76

1. General - The basic form to be used is the same as last year's form (sample attached); a supply will be furnished to you by the PPBS liaison officers. SALT and NRT estimates are not to be included on these forms. Other separate submissions, discussed below, are required from TSSG/RED (R, D, & E Program Submission) and PSG/AID and each component budgeting for ADP activities -- equipments, contracts, personnel -- (ADP Annex). The forms must be completed in full detail and the appropriate years indicated for each object class as explained below. Training, also explained below, will be handled as a separate activity and will not be incorporated in the object class submissions. All forms are due in PPBS in 5 copies by 8 December 1969.

2. R, D & E Program Submission (R&D Projects) - This submission, due in PPBS on 24 November, is being coordinated separately with the appropriate TSSSG components. A copy of the Program Submission instructions is attached for your information. This submission is separate and distinct from the regular program element/object class submissions, as discussed below, required of all components including the R&D-related components.

One very important aspect of the R, D & E Program Submission could concern other groups in addition to TSSG, however; we intend to "full cost," for the entire planning period and where and as feasible, the equipment products of R, D & E contracts. This full costing includes estimates of availability date, unit costs, number of items required by time frame, maintenance costs, site preparation costs, supplies and materials costs, and spare parts costs. The appropriate information on equipment development will be provided PPBS by the R&D people; the Staff will furnish this information to the appropriate components as soon as it is available so that it can be incorporated in the object class submissions. (For example, R&D could advise that the Automatic Stereo Scanner will be available for purchase in mid-FY 73; that site preparations will mean building modifications X, Y, and Z; that estimated joint procurement costs are x dollars; that maintenance at such-and-such a level will be required yearly; that no supplies or materials will be needed; and that four spare parts at an estimated cost of y dollars each are required. The components concerned with T&E, maintenance, site preparation, utilization of the equipment, etc. must then furnish cost estimates in their appropriate object class submissions to cover the acquisition and use of the equipment.)

A group review of the R, D & E Program Submission will be conducted for purposes of evaluation and constructive comment. This very important exercise will be scheduled during the week of 24-28 November.

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3. ADP Annex - The ADP Annex instructions are attached below. Note that each component budgeting for ADP activities (defined in the instructions) must be included. The ADP Annex must be consistent for each year with the object class submissions. Overall coordination of the ADP Annex will be effected by PPBS; each organizational group responsible under the instructions (budgeting for ADP activities) will submit an annex to PPBS; PPBS will compile the final version in coordination with PSG/AID. Submit in 5 copies.

4. Object Class Submissions and Training - The object class submissions reflect the selected alternatives as discussed in the program narratives. Forms must be submitted for Object Classes 11, 21, 23, 25, 26, 31, 41 and Training as they apply to each component. Separate Object Class and Training submissions are required from the following components: O/DIR; PPBS; IEG; PSG; TSSG/APSD; TSSG/ESD; TSSG/Commo Br; TSSG/O/Ch, SSD, and SCPS; and TSSG/RED and PPS. These are mutually exclusive submissions; do not include this information and data in any other group or component object class submissions.

For each line item for Object Classes 11, 21, 23, and 41, list applicable years for each item first under Justification/Comments (e.g.; FY 73 only; FY 72-73; FY 76 only; FY 72, FY 74, and FY 76 only) -- that is, separate forms need not be submitted for each year in Object Classes 11, 21, 23, and 41. Due to the presence of many non-recurring or new items in Object Classes 25, 26, and 31, separate forms will be submitted for each object class for each FY in which there are entries. Indicate the FY involved under the Security Classification at the top of the form. As mentioned under paragraph 2 above, associated R&D equipment costs are to be included. For those instances in which estimates are not being called for, PPBS will incorporate estimates as appropriate in the final product.

a. Personal Services, Object Class 11.

The personnel levels for your component for FY 70 and 71, as reflected in Attachment A, will be the control figures for the planning period FY 72-76. If additional or a decreased number of personnel are required, show the numbers of positions and skills involved and justify the changes. If there are no changes, do not submit a form for this object class. All dollar costing, including overtime, will be handled by PPBS. The foregoing instructions also pertain to the coop/summer intern program. Specifically, on the form: fill in Component and Object Class; leave Planning Level blank; fill in Date, and Priority; leave Item and Unit Price blank; enter number of personnel in Quantity; leave Total Price blank, and fill in Justification/Comments, including appropriate years.

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b. Travel, Object Class 21.

Refer to component travel levels for FY 70 (FY 71 is the same) which will be projected for the planning period unless a selected alternative would result in significant dollar level changes. If this is the case compile the form and indicate the appropriate years.

c. Rents, Communications, and Utilities, Object Class 23.

Use form to indicate rental requirements; show types of equipment under Item and fill in all columns of form, indicating appropriate years. Particular attention should be placed upon reconciliation of this form with ADP Annex.

d. Other Services, Object Class 25.

Identify requirements, fill in all columns with particular attention paid to Justifications/Comments. Note R&D equipment coordination. A separate form is required from each component for each FY in which there are entries.

e. Supplies & Materials, Object Class 26.

Same as Object Class 25.

f. Equipment, Object Class 31.

Same as Object Class 25.

g. Grants, Subsidies and Contributions, Object Class 41.

Fill in necessary information and indicate applicable years.

h. Training.

Current level for training is

Show any significant changes to these requirements (e.g., human factors training programs, etc.) and indicate appropriate years on an Object Class form -- show Training in space for Object Class. Do not include these estimates on any other Object Class Forms; these estimates will be coordinated by PPBS with TSSG/TB and incorporated in the final product under the appropriate object classes.

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APPENDIX BADP REPORTING

As a follow-up to the Director's instruction to strengthen planning, coordination and control of information processing activities in the Agency, particularly with reference to Automatic Data Processing, the following special appendix is provided as a framework for more complete, uniform and meaningful reporting on ADP activities.

Instructions:

1. Each component budgeting for ADP activities (i.e., budgeting for ADP equipment, ADP-related contracts, or ADP personnel) will report on such activities in the format provided in this Appendix.

Reporting in this section constitutes an ADP Annex to your Program Submission.

2. Reporting on ADP activities should be organized to include the following:

a. Major functions to be performed by ADP, and Agency objective(s) supported. [Examples of major functions: (1) document retrieval by machine indexes; (2) automated intelligence files (user files); (3) automated mensuration of imagery; (4) signal processing; (5) message switching by computer; (6) administrative record processing.]

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(1) Your plan for proceeding (FY 72-76), including major thrusts, how progress will be measured, and milestones at which measurement of progress will be taken.

(2) Anticipated problems; areas of risk.

(3) Alternatives considered -- and why rejected.

(4) Functional relationships to ADP-related activities in other components; coordination requirements and provisions for same with other components.

b. ADP resources required by your component (FY 70-76):

(1) Positions and costs. (By ADP skill type.)

(2) Machines and costs. (Computer systems on board and planned throughout planning period. Identify each system -- example: UNIVAC 494 -- functions it will support, purchase or lease, and actual or expected date of installation or release.)

(3) Contracts and costs. (Functions, why needed, duration, and company, if known.)

(4) Related communications requirements and costs.

(5) Site preparation requirements and costs.

(6) Other costs (supplies, etc.).

(7) Floor space requirements (ADP personnel, machines and files).

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APPENDIX CRESEARCH, DEVELOPMENT AND ENGINEERING
PROGRAM SUBMISSION

Special characteristics of the RD&E Program, including a new program structure, make the approach used in the main body of the Program Call less applicable to RD&E than to other categories of Agency activities. Therefore, RD&E program information will be submitted in accordance with the format provided in this Appendix.

The RD&E components will join in a single RD&E Program Submission which has the approval of the Deputy Directors in the context of their Directorate plans. The Agency RD&E Coordinator will submit this single RD&E program to the Executive Director-Comptroller at the same time as the Directorate submissions for other activities, in order to permit review by O/PPB in the context of total Agency resource levels. The Directorate submissions themselves then need include only RD&E personnel and budgetary totals at the element level and above.

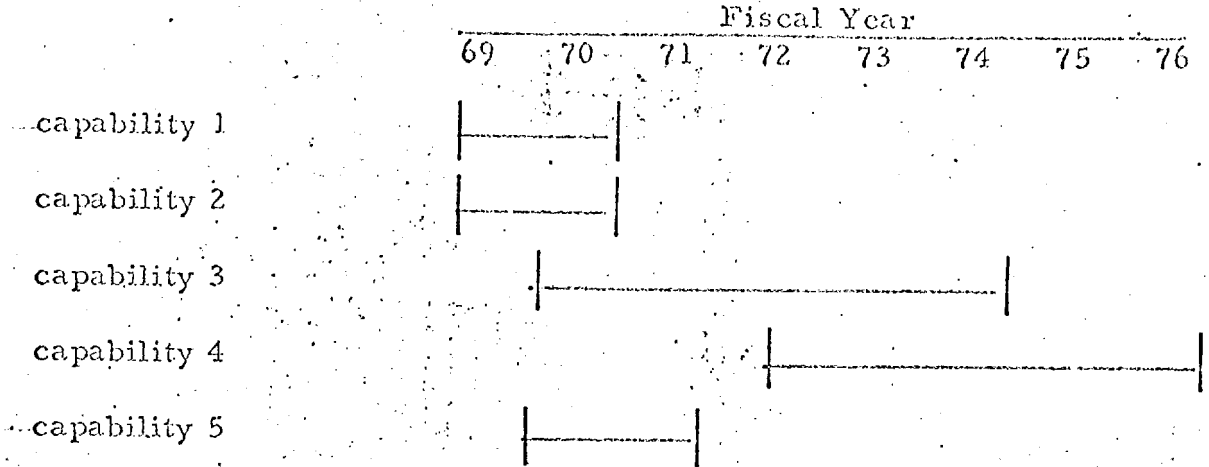
Instructions:

1. RD&E Program Submission should discuss each RD&E project in accordance with paragraphs 2, 3, and 4 below. Projects must be consistent with the RD&E element structure.

2. Objectives:

This section should present the objectives which the project is designed to achieve, and reasons why these objectives are appropriate to the Agency's RD&E Program. Objectives should not be project definitions. They should be stated in terms of achieving a specific capability or result through an effort made over a specific period of time. Objectives should be stated for all activities undertaken or expected to be

undertaken during the period FY 1969 - FY 1976. A set of project objectives, therefore, could be expressed in the following fashion:



Insofar as practical, the statement of each objective should be followed by a short and concise discussion of the reasons why what objective is a sound objective for the Agency.

Some RD&E objectives will be more difficult than others to state in terms of achieving a specific capability through an effort made over a specific period of time. Considerable imagination will be necessary in presenting certain objectives if they are to be useful. For example, when an RD&E activity is largely responsive to continuing operational requirements, an objective might be to fulfill an expected number of such requests in each year of the planning period. The general nature of the request would also be described. Thus, objectives might be to provide fifty quick reaction feasibility studies of access audio systems, and to provide forty quick reaction assemblies of access systems, both to meet operational requests.

A statement of objectives for the project Non-Access Audio Systems might, hypothetically, be something like the following:

a. During the period FY 1969 - FY 1972 work will continue to achieve a particular operational non-access audio system with a specific range, capable of picking up normal conversation.

b. During the period FY 1971 - FY 1974 work will be undertaken to achieve a particular operational non-access audio system, with a specified longer range, which is hand portable.

c. Undertake two concept analysis studies in each year of the planning period, beginning in FY 1970. These studies will explore new approaches to the non-access audio problem.

Other objectives might be:

a. Begin in FY 1969 an effort to achieve an automatic cloud screening device by FY 1972.

b. Begin in FY 1970 an effort to develop an operational silent sound audio countermeasures capability by FY 1974.

c. Continue the effort to achieve a breadboard nuclear battery (with specific capabilities) by FY 1972.

d. Undertake two missile diagnostics studies in FY 1971 to determine whether plume analysis will provide significant information on missile capabilities.

3. Progress

Progress toward objectives during FY 1969 and the first half of FY 1970 should be presented in this section. Progress should include both actual results during this period and expected results of contracts already let. Examples of progress might include both completion of RD&E for a particular payload system and expected completion, under a contract already let, of research and testing of a breadboard model of an ELINT collection system.

4. Program Plans

This section should provide a discussion of plans for achieving objectives during the period beginning with the second half of FY 1970 and extending through FY 1976. Insofar as sensible and practical, the following points should be discussed:

a. Alternatives

Alternative approaches for achieving objectives should be presented. Where appropriate, discussion should include: technical risks, political risks, complete multi-year costs of individual RD&E efforts, estimates of potential operating costs, multiple tracking, etc.

b. Approaches Selected

The approaches which will be followed should be indicated. Significant milestones which are expected to be reached in the various years should be noted in order to provide a way to measure progress in future years.

c. Resources

The project dollar resources which will be required to achieve the objectives set out should be presented in actual figures for FY 1969 and estimates for FY 1970 - FY 1976. Any closely associated special manpower needs should also be indicated.