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29 June 1987

MEMORANDUM FOR: Information Systems Board

FROM: [redacted]
Special Assistant to the Executive Director

SUBJECT: ISB Meeting Minutes - 24 June 1987 (U)

1. [redacted] Deputy Director of Information Technology, presented the results of a decision analysis which ranked information technology initiatives for FY 89/90. This analysis combined the views of both providers and consumers of information technology services within the Agency. Copies of the presentation slides are attached. [redacted]

2. Several members expressed reservations about the methodology and conclusions of the analysis. There was general agreement, however, that it would be worthwhile for the Information Systems Board to conduct a review of information technology initiatives prior to the program call submission. [redacted]

Attachment

This document is unclassified when separated from the attachment.

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Background

- **Two Previous Analyses**
 - *1981 Framework for Information Services*
 - *1987 Update (Strawman Analysis)*

- **Capability Appraisal**

- **Prioritized Improvements**

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Purpose

- **To Prioritize 29 Initiatives to Enhance Information Services**
 - *20 Ongoing Initiatives*
 - *9 New Initiatives*

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Order of Presentation

- **Ongoing Initiatives**
- **New Initiatives**
- **Combined Initiatives**
- **Final Prioritization**

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Ongoing Initiatives

- **Backbone Network**
- **End Nodes of Backbone Network**
- **Imagery Support Systems**
- **New and Enhanced Computing Capability**
- **Crisis Situation Support**

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<u>Backbone Network</u>	<u>Relative Benefit</u>	
1. Message Handling Facility	100	
2. Communications Network Recapitalization	40	
4. Communications Command and Control--Intelligence	20	

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<u>End Nodes of Backbone Network</u>	<u>Relative Benefit</u>
1. CRAFT	100
2. ALLSTAR Upgrade	50
3. SAFE 3100	50
4. DESIST	15
5. DOSSIER	5



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Imagery Support Systems

Relative Benefit

- | | |
|--------------------------------|-----|
| 1. NPIC Modernization | 100 |
| 2. CAMS | 50 |
| 3. NPIC Systems Support to OIA | 20 |
| 4. Laserfax Replacement | 15 |



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	<u>New and Enhanced Computing Capability</u>	<u>Relative Benefit</u>
1.	NEWS	100
2.	Scientific Computing	60
3.	FBIS Modernization	60
4.	CLAS (LIMS)	15
5.	Administrative Systems Support	15
6.	COMPUSEC	3



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Merged Benefit

- **Benefit Only**
- **Benefit-to-Cost**

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SECRET25X1 **PRIORITIZATION OF ONGOING INITIATIVES BY RELATIVE BENEFIT**

INITIATIVE	RELATIVE BENEFIT	PERCENTAGE BENEFIT	CUMULATIVE BENEFIT%
Message Handling Facility	100.0	24.5	24.5
NPIC Modernization	40.0	9.8	34.3
Communications Network Recapitalization	40.0	9.8	44.1
CRAFT	40.0	9.8	53.9

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SAFE 3100	20.0	4.9	65.0
NEWS	20.0	4.9	69.9
Communications Command and Control--Intelligence	20.0	4.9	74.8
ALLSTAR Upgrade	20.0	4.9	79.7
CAMS	20.0	4.9	84.6
FBIS Modernization	12.0	2.9	87.5
Scientific Computing	12.0	2.9	90.5

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NPIC Systems Support to OIA	8.0	2.0	94.9
Laserfax Replacement	6.0	1.5	96.4
DESIST	6.0	1.5	97.8
CLAS (LIMS)	3.0	.7	98.6
Administrative Systems Support	3.0	.7	99.3

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COMPUSEC	0.6	.2	100.0
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PRIORITIZATION OF ONGOING INITIATIVES BY BENEFIT-TO-COST RATIOS

<u>INITIATIVE</u>	<u>RELATIVE BENEFIT</u>	<u>PERCENTAGE CUM BEN (%)</u>	<u>COST (\$M)</u>	<u>CUMULATIVE COST (\$M)</u>	<u>CUMULATIVE COST (%)</u>	<u>BENEFIT-TO-COST RATIO</u>
Message Handling	100.0	24.5	7	7	.9	14.29
Laserfax Replacement	6.0	28.4	3	12	1.6	2.00
NPIC Systems Support to OIA	8.0	30.4	5	17	2.3	1.60
CRAFT	40.0	40.2	28	45	6.1	1.43
Scientific Computing	12.0	43.1	11	56	7.6	1.09
Communications Command and Control--Intelligence	20.0	54.2	24	105	14.3	0.83
CLAS (LIMS)	3.0	54.9	4	109	14.8	0.75
SAFE 3100	20.0	59.8	31	140	19.0	0.65

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PRIORITIZATION OF ONGOING INITIATIVES BY BENEFIT-TO-COST RATIOS

(Continued)

<u>INITIATIVE</u>	<u>RELATIVE BENEFIT</u>	<u>PERCENTAGE CUM BEN (%)</u>	<u>COST (\$M)</u>	<u>CUMULATIVE COST (\$M)</u>	<u>CUMULATIVE COST (%)</u>	<u>BENEFIT-TO-COST RATIO</u>
NEWS	20.0	64.7	36	176	24.0	0.56
ALLSTAR Upgrade	20.0	69.6	36	212	28.9	0.56
DESIST	6.0	71.1	12	224	30.5	0.50
CAMS	20.0	76.0	51	275	37.5	0.39
Administrative Systems Support	3.0	76.7	10	285	38.8	0.30
Communications Network Recapitalization	40.0	87.0	175	467	63.7	0.23
NPIC Modernization	40.0	96.9	196	663	90.4	0.20
FBIS Modernization	12.0	99.8	60	723	98.6	0.20
COMPUSEC	0.6	100.0	10	733	100.0	0.06

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New Initiatives

- **Contingency Systems**
- **Intelligence Dissemination**
- **New Software Applications**

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<u>Contingency Systems</u>	<u>Relative Benefit</u>
1. Worldwide Contingency Communications	100
2. Crisis Communications Survival	60
3. New Computer Facility	30



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<u>Intelligence Dissemination</u>	<u>Relative Benefit</u>	
1. Metropolitan Area Wideband Communications	100	
2. Desk Top Publishing	40	
3. Electronic Dissemination	10	

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<u>New Software Applications</u>	<u>Relative Benefit</u>
1. Intelligence Information Processing Theme	100
2. Corporate Data Base	50

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Merged Benefit

- **Benefit Only**
- **Benefit-to-Cost**

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PRIORITIZATION OF NEW INITIATIVES BY RELATIVE BENEFIT

INITIATIVE	ASSESSED BENEFIT	PERCENTAGE BENEFIT	CUMULATIVE BENEFIT %
Metropolitan Area Wideband Communications	100.0	27.5	27.5
Worldwide Contingency Communications	60.0	16.5	44.0
Intelligence Information Processing Theme	50.0	13.7	57.7
Desk Top Publishing	40.0	11.0	68.7
Crisis Communications Survival	36.0	9.9	78.6
Corporate Data Base	25.0	6.9	85.5
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New Computer Facility	18.0	4.9	97.3
Electronic Dissemination	10.0	2.7	100.0

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PRIORITIZATION OF NEW INITIATIVES BY BENEFIT-TO-COST RATIOS (U)

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<u>INITIATIVE</u>	<u>RELATIVE BENEFIT</u>	<u>PERCENTAGE CUM BEN (%)</u>	<u>COST (\$M)</u>		<u>CUMULATIVE COST (%)</u>	<u>BENEFIT-TO-COST RATIO</u>
Intelligence Information Processing Theme	50.0	13.7	3		4.0	16.67
Desk Top Publishing	40.0	24.7	3		8.0	13.33
Metropolitan Area Wideband Communications	100.0	59.1	14		30.7	7.14
Worldwide Contingency Communications	60.0	75.6	10		44.0	6.00
Crisis Communications Survival	36.0	85.5	8		54.7	4.50
Corporate Data Base	25.0	92.4	7		64.0	3.57
New Computer Facility	18.0	97.3	16		85.3	1.13
Electronic Dissemination	10.0	100.0	11		100.0	0.91

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Combined Initiatives

- **Benefit Only**
- **Benefit-to-Cost**

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PRIORITIZATION OF ONGOING AND NEW INITIATIVES BY RELATIVE BENEFIT

INITIATIVE	RELATIVE BENEFIT	PERCENTAGE BENEFIT	CUMULATIVE BENEFIT %
Message Handling Facility	100.0	19.6	19.6
NPIC Modernization	40.0	7.8	27.4
CRAFT	40.0	7.8	35.2
Communications Network Recapitalization	40.0	7.8	43.0
*Metropolitan Area Wideband Communications	30.0	5.9	48.9
<input data-bbox="302 982 1425 1045" type="text"/>			
Communications Command and Control--Intelligence	20.0	3.9	57.7
NEWS	20.0	3.9	61.6
ALLSTAR Upgrade	20.0	3.9	65.5
CAMS	20.0	3.9	69.4
SAFE 3100	20.0	3.9	73.3
*Intelligence Information Processing Theme	18.0	3.5	76.8
*Worldwide Contingency Communications	15.0	2.9	79.7
Scientific Computing	12.0	2.3	82.0
*Desk Top Publishing	12.0	2.3	84.3

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*Denotes New initiative.

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25X1 **PRIORITIZATION OF ONGOING AND NEW INITIATIVES BY RELATIVE BENEFIT**
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INITIATIVE	RELATIVE BENEFIT	PERCENTAGE BENEFIT	CUMULATIVE BENEFIT %
FBIS Modernization	12.0	2.3	86.6
*Crisis Communications Survival	9.0	1.8	92.2
NPIC Systems Support to OIA	8.0	1.6	93.8
Laserfax Replacement	6.0	1.2	95.0
DESIST	6.0	1.2	96.2
*New Computer Facility	4.5	.9	97.1
CLAS (LIMS)	3.0	.6	97.7
Administrative Systems Support	3.0	.6	98.3
*Corporate Data Base	3.0	.6	98.9
*Electronic Dissemination	3.0	.6	99.5
COMPUSEC	0.6	.1	100.0

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*Denotes New initiative.

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Final Prioritization

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~~SECRET~~PRIORITIZATION OF ONGOING AND NEW INITIATIVES BY BENEFIT-TO-COST RATIOS

<u>INITIATIVE</u>	<u>RELATIVE BENEFIT</u>	<u>PERCENTAGE CUM BEN (%)</u>	<u>COST (\$M)</u>	<u>CUMULATIVE COST (\$M)</u>	<u>CUMULATIVE COST (%)</u>	<u>BENEFIT-TO-COST RATIO</u>
Message Handling Facility	100.0	19.6	7	7	.9	14.29
*Intelligence Information Processing Theme	18.0	23.1	3	10	1.2	6.00
*Desk Top Publishing	12.0	27.4	3	15	1.8	4.00
*Metropolitan Area Wideband Communications	30.0	35.1	14	32	4.0	2.14
Laserfax Replacement	6.0	36.3	3	35	4.3	2.00
NPIC Systems Support to OIA	8.0	37.9	5	40	5.0	1.60
*Worldwide Contingency Communications	15.0	40.8	10	50	6.2	1.50
CRAFT	40.0	48.6	28	78	9.6	1.43
*Crisis Communications Survival	9.0	50.4	8	86	10.6	1.13
Scientific Computing	12.0	52.7	11	97	12.0	1.09

*Denotes New initiatives.

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PRIORITIZATION OF ONGOING AND NEW INITIATIVES BY BENEFIT-TO-COST RATIOS

(Continued)

<u>INITIATIVE</u>	<u>RELATIVE BENEFIT</u>	<u>PERCENTAGE CUM BEN (%)</u>	<u>COST (\$M)</u>	<u>CUMULATIVE COST (\$M)</u>	<u>CUMULATIVE COST (%)</u>	<u>BENEFIT-TO-COST RATIO</u>
Communications Command and Control--Intelligence	20.0	61.5	24	146	18.0	0.83
CLAS (LIMS)	3.0	62.1	4	150	18.5	0.75
SAFE 3100	20.0	66.0	31	181	22.4	0.65
ALLSTAR Upgrade	20.0	69.9	36	217	26.8	0.56
NEWS	20.0	73.8	36	253	31.3	0.56
DESIST	6.0	75.0	12	265	32.8	0.50
*Corporate Data Base	3.0	75.6	7	272	33.6	0.43
CAMS	20.0	79.5	51	323	40.0	0.39
Administrative Systems Support	3.0	80.1	10	333	41.2	0.30
*New Computer Facility	4.5	81.4	16	356	44.1	0.28
*Electronic Dissemination	3.0	82.0	11	367	45.4	0.27
Communications Network Recapitalization	40.0	89.8	175	542	67.1	0.23
NPIC Modernization	40.0	99.6	196	738	91.3	0.20
FBIS Modernization	12.0	99.9	60	798	98.8	0.20
COMPUSEC	0.6	100.0	10	808	100.0	0.06

*Denotes New initiatives.

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**29 Initiatives
Versus
Previous Appraisal**

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ANALYSIS OF INITIATIVES

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<u>Variable</u>	<u>Level</u>	<u>Assessed Relative Benefit (%)</u>	<u>Initiatives Contribution (%)</u>	<u>Benefit (%) of Initiatives</u>	<input type="checkbox"/>	<u>Relative Benefit (%) to Strategy</u>
1	2	0.6	05	.03	N	0
2	2	3.1	80	2.48	Y	2.48
2	3	3.5	100	3.50	Y	3.50
2	4	1.3	50	.65	N	0
2	5	.9	80	7.20	N	0
3	2	7.2	90	6.48	Y	6.48
3	3	1.0	10	0.10	Y	0.10
3	4	1.0	05	0.05	Y	0.05
3	5	1.0	05	0.05	N	0
5	2	0.4	100	0.40	Y	0.40
5	3	1.0	100	1.00	Y	1.00
6	2	7.0	10	.70	Y	0.70
10	2	2.5	40	1.00	Y	1.00
10	3	2.4	75	1.80	Y	1.80
13	2	0.9	100	0.90	Y	0.90
13	3	1.1	100	1.10	Y	1.10
16	2	0.1	10	0.01	N	0
16	3	0.1	10	0.01	N	0
16	5	0.1	10	0.01	N	0
17	3	0.3	50	0.15	N	0
17	4	0.2	100	0.20	N	0
18	3	0.5	50	0.25	N	0
18	4	0.5	50	0.25	N	0
20	3	1.5	10	0.15	N	0
21	2	1.4	50	0.70	Y	0.70
21	3	0.9	05	.05	Y	0.05
23	2	<u>1.1</u>	05	<u>.05</u>	Y	<u>0.05</u>
		53.3 %		29.3 %		20.3 %

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