SAF-E337-81
13 May 1981

MEMORANDUM FOR: Chief, Administration Group/Office of the
Comptroller

STAT   FROM   : _____
                          Director, Consolidated SAFE Project Office/ODP

SUBJECT   : SAFE Project Management Plan

1. The Consolidated SAFE Project Office (CSPO/ODP) has
revised and updated the SAFE Project Management Plan. It now
addresses and responds to questions raised by the Intelligence
Community Staff in their FY 1983 - 1987 PMGM supplement.

2. The revised Plan, dated 1 May 1981, is attached. Two
Annexes to the Plan are described in the Plan. However, Annex 1,
the DIAOLS/SAFE Integration Plan, is not included. It has been
forwarded to IC Staff by DIA under a separate memorandum. A
draft of the SAFE - ODP Integration Plan is included.

3. Please forward a copy of the attachment to IC Staff. The
CSPO point of contact on these matters is Mr. _____   STAT
STAT   _____

                                                                STAT
                              _____   STAT

Attachment: CSPO Project Management Plan
             Excluding Annex 1

Distribution:

        Orig & 1 - C/AG/O/Compt
              1 - D/ODP ✓
              1 - D/OCR
              1 - C/PMES/NFAC
              1 - SAFE Chrono

STAT   CSPO/ODP/_____:mer (13 May 1981)

S A F E

P R O J E C T   M A N A G E M E N T

P L A N

1 MAY 1981 (REVISED)

·PREPARED BY THE

CONSOLIDATED SAFE PROJECT OFFICE

EXECUTIVE SUMMARY

The Congressional Conference Report on the FY 1977 Budgets for the CIA and DIA recommended coordinated development of the CIA's SAFE (Support for the Analysts' File Environment) and DIA's ADISS (Advanced Defense Intelligence Support System) projects. In August and September of 1977 the Director, Defense Intelligence Agency and the Director of Central Intelligence concurred in the immediate formation of the Consolidated SAFE Project Office (CSPO).

The CSPO is responsible for the development of a system that satisfies the CIA and DIA user requirements as defined and validated by each Agency in the Consolidated SAFE Requirements Document (CSRD). This effort encompasses not only the common requirements, but also those unique to each Agency. It is directed towards maximizing cost savings through common development, procurement and service for both Agencies.

The CSPO will be staffed from both Agencies but housed within CIA facilities and provided administrative support by CIA. All DIA funding on SAFE will be channeled through CIA. The CSPO is responsible to the Directors of both Agencies for carrying out the mission as stated herein under the guidelines specified in the Memorandum of Understanding between the Director of Central Intelligence and the Director, Defense Intelligence Agency.

The previously contracted (CIA SAFE and DIA ADISS) efforts were redirected to result in the selection of one prime contractor to develop the SAFE system. Support contracts will be awarded required by the SAFE Project Director.

The CSPO will report monthly, quarterly, and semi-annually on the Program's progress and funding status to appropriate authorities as identified in Section VI, Oversight and Reporting. A jointly chaired CIA/DIA Steering Committee will review the Project quarterly and will be available to resolve any inter-agency problems impacting the Consolidated SAFE Project.

Additionally, this plan:

o   Describes the procedure for coordination and establishes the structure for consolidated management,

o   Specifies methods to be utilized for funding and procurement, and establishes annually a five-year funding profile,

o   Describes how user requirements will be accommodated,

o   Lists milestones for the planned development.

SAFE PROJECT MANAGEMENT PLAN

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ACRONYMS AND ABBREVIATIONS

ADISS — Advanced Defense Intelligence Support System.

ADP — Automatic Data Processing.

ADSTAR — Automatic Document Storage and Retrieval System.

AIRES — Advanced Imagery Requirements and Exploitation System.

CIA — Central Intelligence Agency.

COINS — Community On-line Intelligence System.

COMPT/CIA — Comptroller of CIA.

CSPO — Consolidated SAFE Project Office.

CSRD — Consolidated SAFE Requirements Document

DCI — Director of Central Intelligence.

DCP — Design Competition Phase of the initial CIA SAFE Project.

D/DCI/ICS — Deputy to DCI for the Intelligence Community Staff.

DDA — Deputy Director for Administration/CIA.

DF — SAFE Development Facility

D/NFAC — Director of National Foreign Assessment Center/CIA.

D/OCR — Director of Office of Central Reference/NFAC/CIA.

D/ODP — Director of Office of Data Processing/DDA/CIA.

DD/DIA — Deputy Director of Defense Intelligence Agency.

DG — General Defense Intelligence Program Staff/DIA.

DIA — Defense Intelligence Agency.

DIAC — Defense Intelligence Analysis Center

DIAOLS — DIA On-line Support System.

DDS&T — Deputy Director for Science and Technology/CIA.

NFAC — National Foreign Assessment Center.

NFIP — National Foreign Intelligence Program.

OCR   –   Office of Central Reference/NFAC/CIA.

ODP   –   Office of Data Processing/DDA/CIA.

RS or   –   Deputy Director for Resources and Support/
RS/DIA   Comptroller/DIA.

SAFE   –   Support for the Analysts' File Environment.

VP   –   Vice Director for Production/DIA.

SECTION I

INTRODUCTION

1.1 PURPOSE AND SCOPE OF PLAN

This document establishes the Consolidated SAFE Project Management Plan under the guidelines delineated in the CIA/DIA Memorandum of Understanding. It provides for the joint development of an information handling system which will be designed to satisfy DIA and CIA intelligence requirements as referenced in paragraph 1.3 of this Management Plan.

The management approach is based on the premise that an overall system design can be developed which will satisfy user requirements of both Agencies. The goal of joint management is to reduce development, procurement and maintenance cost by capitalizing on commonality.

The scope of this plan is limited to developing and implementing a system which will meet the objectives outlined in paragraph 1.3.

This document encompasses the organizational mission, system objectives, management approach, CSPO organization/functions, and financial management and oversight.

The System will be turned over to operational organizations within each Agency upon completion of the current contract with TRW and the acceptance of each Agency. The detailed planning for system transition and operation (see Annexes 1 and 2) will be accomplished in coordination with the appropriate directorates within the respective Agencies as the system design is developed.

1.2 MISSION STATEMENT

The Consolidated SAFE Project Office will define, develop and bring to operation the SAFE System to satisfy the needs of the production analysts and users in the CIA and the DIA. Further, it will take maximum advantage of requirements and functions common to both Agencies to minimize system development, procurement, maintenance and operating costs.

1.3 SYSTEM OBJECTIVE

The SAFE System objective is to support improvement in the timeliness, quality, and effectiveness of intelligence data used

to produce information for policy/decision makers and military commanders. Modern automatic data processing tools and communications will be provided to:

o   Assist in the analytical process by making available hardware and software techniques for retrieving, manipulating and correlating intelligence data,

o   Support the management, production and dissemination of finished intelligence,

o   Assist in the intelligence assessment process and collection requirements process,

o   Permit data interchange with other systems at both national and field levels, (e.g., COINS, AIRES, ADSTAR, and intelligence handling systems at Unified and Specified Commands),

o   Enable restructuring and redesigning of intelligence database holdings for efficient operational utilization,

o   Support a security environment consistent with established policies and procedures.

The SAFE System will encompass those user requirements defined by the Consolidated SAFE Requirement Document (CSRD). The System will address all elements of those requirements, those unique to each Agency as well as those common to both Agencies.

SECTION II

MANAGEMENT

2.1 APPROACH

The Consolidated SAFE Project Office will carry out the SAFE development by managing the SAFE related contractual efforts of each Agency to include development, procurement and support efforts. The objective is to have the system develoment performed by the prime contractor with technical services contractors as required to support the CSPO's activities.

2.2 PROJECT PHASING

The SAFE Program will be carried out in five phases as follows:

2.2.2 REQUIREMENTS DEFINITION (1975 - MARCH 1978)

This phase provides for the delineation of those functions which the users expect the system to perform to support their needs. At all times there will be a set of baseline requirements against which development is taking place and a set of priority ordered changes against which future plans will be made.

The initial set of requirements for (CIA) SAFE was released in June of 1977 and were updated in January of 1978 as a baseline document for use in system definition. The baseline requirements for DIA SAFE were detailed (within the scope of the 10 June 1978. These sets of requirements were integrated by the CSPO to define the total SAFE system. The integrated requirements will be given to the DCP contractors to permit them to define a system architecture to satisfy both Agencies. The Consolidated SAFE Requirements Document (CSRD) embodies the total requirements for both Agencies as of April 1979 and is considered as the requirements baseline by the prime developer of SAFE.

2.2.2 SYSTEM DESIGN COMPETITION (OCTOBER 1977 - MAY 1979)

During this phase the initial CIA SAFE Design Competition Phase contracts were extended to include the DIA requirements noted above. In addition, the results of the other DIA System Definition tasks were integrated into the overall system architecture. The Design Competition Phase contracts were evaluated on the bases of cost, performance and risk and the winner (TRW) proceeded to the System Development and Acquisition Phase.

2.2.3   SYSTEM DEVELOPMENT AND ACQUISITION (JULY 1979 - 1982)

The system design selected at conclusion of the DCP was further detailed and analyzed leading to Requests for Proposals being issued for the standard hardware and software. Development work was initiated for software and any special hardware required. The standard hardware and software was acquired during this phase to support development activity and for total system delivery to the Government.

2:2.4   INSTALLATION, TESTING, TRAINING AND ACCEPTANCE (1982 - 1984)

Because installation, testing, training and acceptance plans are dependent on system architecture and budget levels, these plans will be developed during the System Acquisition Phase and carried out during this phase.

A phased installation, testing, training and acceptance will be created with a core of basic elements brought to an initial operating status. Upon completion of successful testing and acceptance, the remainder of the system will be built on this core.

2.2.5   OPERATIONS (1985)

An operational group within each Agency (RS within DIA and ODP within CIA) will operate and manage the system. The CSPO will work in close coordination with these respective groups to plan transition phasing and ensure that the transition to operational status is successful. These operational groups, in close coordination, will maintain the system and respond to evolving requirements as delineated by both Agencies (see Annex 1 and Annex 2).

2.3   MAJOR PROJECT MILESTONES

The following major milestones represent accomplished dates or milestones.

1.	Prime Contractor Awarded	6/79
2.	Contractor's Project and Management Plans Received	8/79
3.	WBCS Installation in CIA	3/80
4.	SAFE Hardware Selected	8/80
5.	CIA SAFE Computer Site(s) Preparation Started	9/80

6. SAFE Development Facility Ready in California   11/80

7. Initial System Deliveries at (DF)   1/81

8. Preliminary Design Review (PDR)   3/81

9. Receive Initial System Deliveries (CIA)   9/81

10. Block 1 Initial Operating Capability (CIA)   12/82

11. Block 2 Initial Operating Capability (CIA)   12/83

12. Block 3 Initial Operating Capability (DIA)   1/84

13. Block 4 Initial Operating Capability (DIA)   10/84

CONSOLIDATED SAFE DEVELOPMENT SCHEDULE

(REVISED FOR BLOCK APPROACH)

4 Nov. 1980

II-4

| CY-79 | CY-80 | CY-81 | CY-82 | CY-83 | CY-84 |

DEVELOPMENT FACILITY

Deactivation

BOD | Equipment
12/15 2/3 Ready
12/18

IPR   DDR   IOC-1
Block 1
10/14   11/30   12/31

SYSTEM DEVELOPMENT

IPR   DDR   IOC-2
Block 2
2/1   10/1   12/31

SRR   SDR   PDR
5/19 Contract 1/21   7/28   3/2
Award

IPR   DDR   IOC-3
Block 3
6/1   9/1   12/31

IOC-4
Block 4
IPR   DDR   10/14
10/1   6/1

COMMUNICATIONS

Subsystem Design   8/15   BIU   I & T
5/28   2/25
CDR   Installation

DEVELOPMENT CIA SITE

Architectural | Phase I   6/15   3/15 Phase II   11/15
Engineering 9/5 | Construction   Construction

PREPARATION

DIA SITE 9/1   Architectural   6/1   Equipment
7/1 BOD

PREPARATION   Engineering   Construction
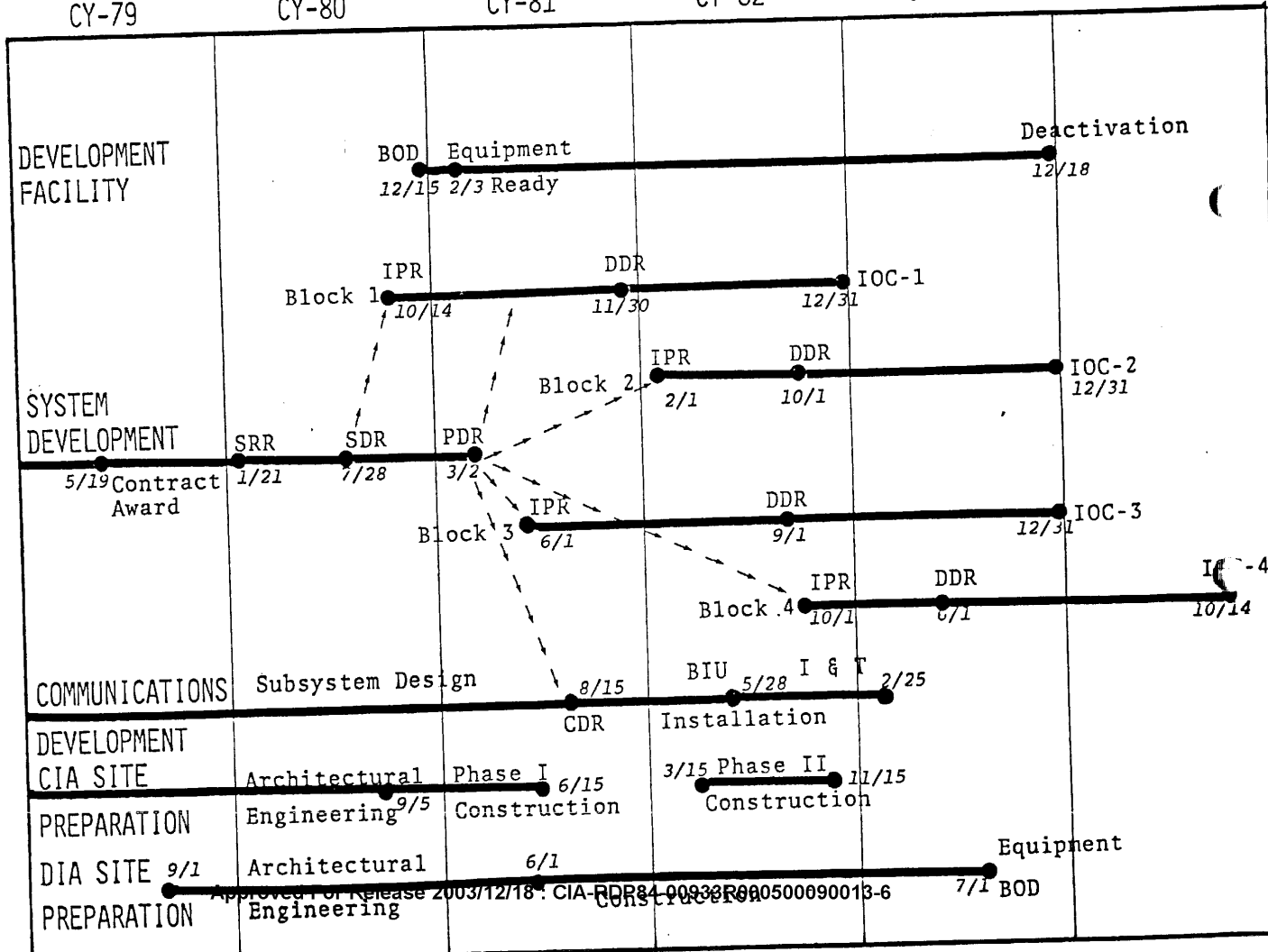
SECTION III

PROJECT OFFICE

3.1 PROJECT DIRECTION

The Consolidated SAFE Project Office has been charged by the Directors of both Agencies for development of a system responsive to the users' needs. The Project Director and Deputy are responsible for the successful execution of the SAFE Project.

3.2 ORGANIZATION AND FUNCTIONS

The CSPO will be a joint CIA/DIA activity administratively under the control of the CIA's Office of Data Processing. The CSPO will be made up of the following components (as shown in Figure 2) with functions as indicated below.

3.2.1 PROJECT PLANNING AND CONTROL

The Chief of Project Planning and Control is responsible for:

o   Development and maintenance of Project plans and for development of control mechanisms, tools and displays for use by all elements of the Project.

o   Logistic and site planning for the system.

o   Develoment training plan for SAFE transition.

o   Document control and configuration management.

o   Project security.

o   Operational requirements and transition planning.

o   Budget and Financial Management:

  -   Preparing responses to queries in preparation for budgetary hearings.

  -   Preparation of the joint project/program budget request.

  -   Monitoring project travel and training.

  -   Assure proper accounting of all Project resources and provide appropriate statements to each Agency.

- Obtain the certification of the availability of funds for all procurement actions.

- Understanding budgetary procedures within each Agency and working in close coordination with the appropriate Agency comptrollers to ensure adherence to program budget milestones and procedures.

3.2.2 SYSTEM ENGINEERING

The Chief of System Engineering is responsible for:

o   Managing the system design, development, integration, testing, acceptance and transition to operation.

o   Monitoring and providing advice on related development programs in other components of DIA and CIA.

o   Providing technical oversight and contract management for the principal contracted effort.

o   Integration of CIA and DIA requirements in coordination with the Requirements and Database Administration components.

o   Reliability and test programs.

o   Monitoring support contracts.

o   Defining interfaces to other systems.

o   Validation and verification of system cost-effectiveness, performance and architecture.

o   System security:

- Ensuring that the system attains the level of security commensurate with the standing policies and security levels of information contained in the system's files.

- Providing system security advice to the Project Director and other staff components.

3.2.3 DATABASE ADMINISTRATION

The Chief of Database Administration is responsible for:

o   Identification and definition of all databases on the system to include recommendations for combined use and support where practicable.

o   Identification of maintenance responsibility for all files.

o   Coordination with System Development and Acquisition and Requirements components to ensure that database structures and management are responsive to users' needs.

3.2.4   REQUIREMENTS

The Chief of Requirements is responsible for:

o   Identification and assembly of all intelligence and support requirements of the users in each Agency.

o   Ensuring the validation and priority ranking of requirements with each Agency.

o   Developing (in coordination with Project Planning and Control) substantive justification for Project resource requests.

o   Establishing and monitoring all appropriate control and reporting procedures for requirements.

o   Validating (in coordination with System Development and Acquisition and System Analysis components) that the SAFE System satisfies users' requirements.

3.3.1   STAFFING REQUIREMENTS

The staffing (shown in Figure 2) is based on the following premises:

o   The organizational functions as outlined above are carried out by CSPO.

o   The CSPO integrates requirements and provides technical as well as management oversight to the prime contractor.

o   The CSPO is provided administrative support by the CIA.

o   DIA personnel assigned to the CSPO must meet CIA Security Standards including full field investigation and polygraph interview.

SECTION IV

SYSTEM FUNCTIONAL REQUIREMENTS

4.1   RESPONSIBILITIES

The statement of user requirements for the SAFE System is the
responsibility of the individual Agencies. This information will
be obtained from the Systems Analysis Staff of the Office of
Central Reference (SAS/OCR/NFAC) for the CIA and from the DIA
SAFE User Requirements Manager who will be the focal point within
DIA for user requirements.

The CSPO will integrate the requirements of both Agencies and
support revalidation of these requirements within each Agency
(NFAC for CIA and VP for DIA). The integrated requirements will
be those against which the system will be developed.

The CSPO will maintain this integrated set of requirements in the
form of a Consolidated SAFE Requirements Document (CSRD). This
document and all modifications will require the concurrence of
the appropriate organizations within each Agency.

4.2   CLARIFICATION AND RESOLUTION

Clarification and resolution of system inconsistencies in the
satisfaction of the requirements will be accomplished through a
Joint Requirements Board consisting of the Chief, SAS/OCR/
NFAC/CIA and the DIA User Requirements Manager and chaired by the
Project Director.

4.3   REQUIREMENTS IMPLEMENTATION - BLOCKING

A Blocked Development Task Group, a joint CSPO/TRW effort, was
convened because of the realization that the totality of SAFE
requirements, as expressed in the CSRD, could not be developed
within the resources time and budget available. A total of six
blocks were defined: Blocks 1, 2 and 5 for CIA and Blocks 3, 4
and 6 for DIA. The initial blocks for both Agencies (1 and 3)
are planned for the original IOCs. DIA's system IOC will be
coordinated with the occupancy schedule of the Defense Intelli-
gence Analysis Center. The functionality of Block 1 is defined
to include, as a minimum, all the functionality of Interim SAFE
and the functionality for Blocks 3 and 4 for DIA is similarly
related to DIAOLS.

4.3.1   ADVANTAGES OF BLOCKING APPROACH

The Block definition approach represents a reasonable balance
between minimizing risk to achieve IOC on schedule and providing
acceptable functional capability and performance. Incremental
development was felt to reduce the technical risk of bringing up
the three-tier architecture system while at the same time

permitting a rational approach to equating cost with each requirement segment, making it more amenable for staying within given cost boundaries.

4.3.2   IOC AND FOC FUNCTIONAL CAPABILITIES

The Block 1 schedule is essentially the same as the initial CIA SAFE IOC; December 1982. Block 3 for DIA is scheduled for January 1984, but will be tailored to be complimentary with the new Defense Intelligence Analysis Center (DIAC) building schedule. The respective FOCs for each Agency are in the FY 86/87 time frame with Block 5 CIA-FOC and Block 6 DIA-FOC. A summary of the respective capabilities that will become operational with each Block are detailed below:

INITIAL OPERATIONAL CAPABILITY (IOC)

BLOCK 1 (Dec 1982

- o   Support 230 concurrent users

- o   460 full function users

- o   Software streaming for text search

- o   Simplified route

- o   Fully converted Central Index File

- o   Simplified interprofile logic

- o   Simplified and standardized status report

- o   External interface to CDS, DATEX, and ODP

- o   Reduced ancillary file support

- o   Response relaxation on certain transactions

- o   Less than 24 hours operation

- o   Simplified failover and recovery

- o   AFB consistent with current capabilities

- o   CRT display for system status

- o   Simplified private index files

- o   Input/output forms - limited, system defined

- o   Partial MIS capability

BLOCK 2 (January 1984)

o   Support 600 concurrent users

o   800 full function users

o   Full ODP interface

o   Controlled access

o   Increased document storage - Improved text storage

o   24 hour a day operation

BLOCK 3 (January 1984)

o   Support 350 concurrent users

o   500-600 full function users

o   Block 1 functionality for AISF with the following additionals:

   -   Compose files to SMA

   -   Route internally composed documents to SMA

   -   AFB index records send to mail files

   -   Dissemination addresses (System Catalog Files)

o   Simplified teleconferencing

o   Low resolution graphics capability

o   Partial system Management Information System (MIS)

o   Partial user MIS

o   CRT display for system status

o   DBMS control of AISF files

o   Partial DBA support capability

o   Simplified audit trail capability

o   External interfaces to DIAOLS, COINS, AIRES, NMIC, DODIIS

o   Simplified interaction to external systems

o   Reduced log-off procedures

o   Simplified trouble reporting

o   Less than 24 hour a day operation

o   Full report writing capabilities (AISF/IDF)

o   System high security mode of operations

o   Full support to collateral batch production

o   Partial hardware/software performance monitoring

BLOCK 4 (September 1984)

o   Block 2 functionality for AISF

o   800 full function users

o   Support additional concurrent users

o   24 hour a day operation

o   CIA-DIA link

o   Increased system loading transaction rates

o   Selected improvements/enhancements

–   System/user MIS

–   Medium resolution graphics

–   DBA capability

–   Routing

–   Audit trails

–   log-on/log-off

–   Teleconferencing

–   Performance monitoring

FULL OPERATIONAL CAPABILITY (FOC)

BLOCK 5 (FY 86/87)

o   More users and terminals

o   ADSTAR interface

o   Search annotations

o   Multi-file query

o   AFB enhancements

o   Mail Construction

o   Enhanced Route

o   Enhanced output formatting

o   Enhanced MIS

o   Enhanced Transaction file support

o   Suspended profile maintenance

BLOCK 6 (FY 86/87)

o   Support 1200 concurrent users

o   1200 full function users

o   Full teleconferencing capability

o   High resolution graphics

o   Full system/user MIS

o   Language transparency to DODIIS (COINS, U&S Commands, CMBS, AIRES, NMIC)

o   Enhanced AISF capabilities (same as in Block 5)

o   Full DBA capabilities

o   Full log-on/log-off cpabilities

o   Compartmented mode of security operations

SECTION V

FINANCIAL MANAGEMENT

5.1   BUDGET

A consolidated Project Budget request will be developed annually by the CSPO for approval by the respective Agencies in accordance with respective Agency budget calendars. This budget request will identify and quantify those resources necessary to fund for system development designed to satisfy CIA/DIA user requirements.

The budget will identify the total system costs, indicating the portion attributable to each Agency's unique requirements and the equal proration for common elements. Civilian personnel pay and benefits will be the responsibility of the parent Agency to which the individuals are assigned.

The CSPO will recommend appropriate priorities for consideration by each Agency in developing the Project's overall resource requirements. Each Agency will review the budget request and include its approved level of resources in its respective budget.

The CIA's SAFE resource requirements will be included in the NFAC Budget Submission and DIA's SAFE resource requirements will be included in DIA's ADP submission.

The resources for the SAFE Project will be identified in .the National Foreign Intelligence Program's Congressional Budget Submission.

In accordance with DCI guidance issued August 1979, a principle objective of the Consolidated SAFE Project is to develop and acquire the system within a $75 million funding limitation in FY-1979 dollars. Within this guidance, $42.5 million was allocated as the CIA funding limit $32.5 million was allocated as the DIA funding limit. The Block Development Approach, which encompasses the CSPO's principle objective, is planned to control risk, cost, system integrity and schedule (see paragraph 4.3, Requirements Implementation – Blocking).

The budgetary process is as shown in Figure 3.

5.2   OBLIGATION OF FUNDS

Obligations against the budget will be planned by quarters for each fiscal year and will be reported quarterly against the plan. The plan and reports will identify the application of funds against each Agency's requirements.

Both DIA and CIA funds will be made available to CSPO upon approval of the Congressional budget.

The DIA total funding level for each fiscal year will be confirmed by the DIA Comptroller (RS) to the CSPO using the Military Interdepartmental Purchase Request (DD Form 445). DIA will advance funds to the CIA under the Economy Act based on SF 1080 billings from CIA.

CIA funds will be forwarded from NFAC using the Authorization to Expend Funds from other Components Allotments (Form 1716).

The proration of costs for the total system design and developments to satisfy common requirements will be on a 50/50 basis. The proration of costs for other acquisitions and procurements will be based on each Agency's expected usage, needs, and quantities.

The obligation of funds will be in accordance with standard CIA procedures.

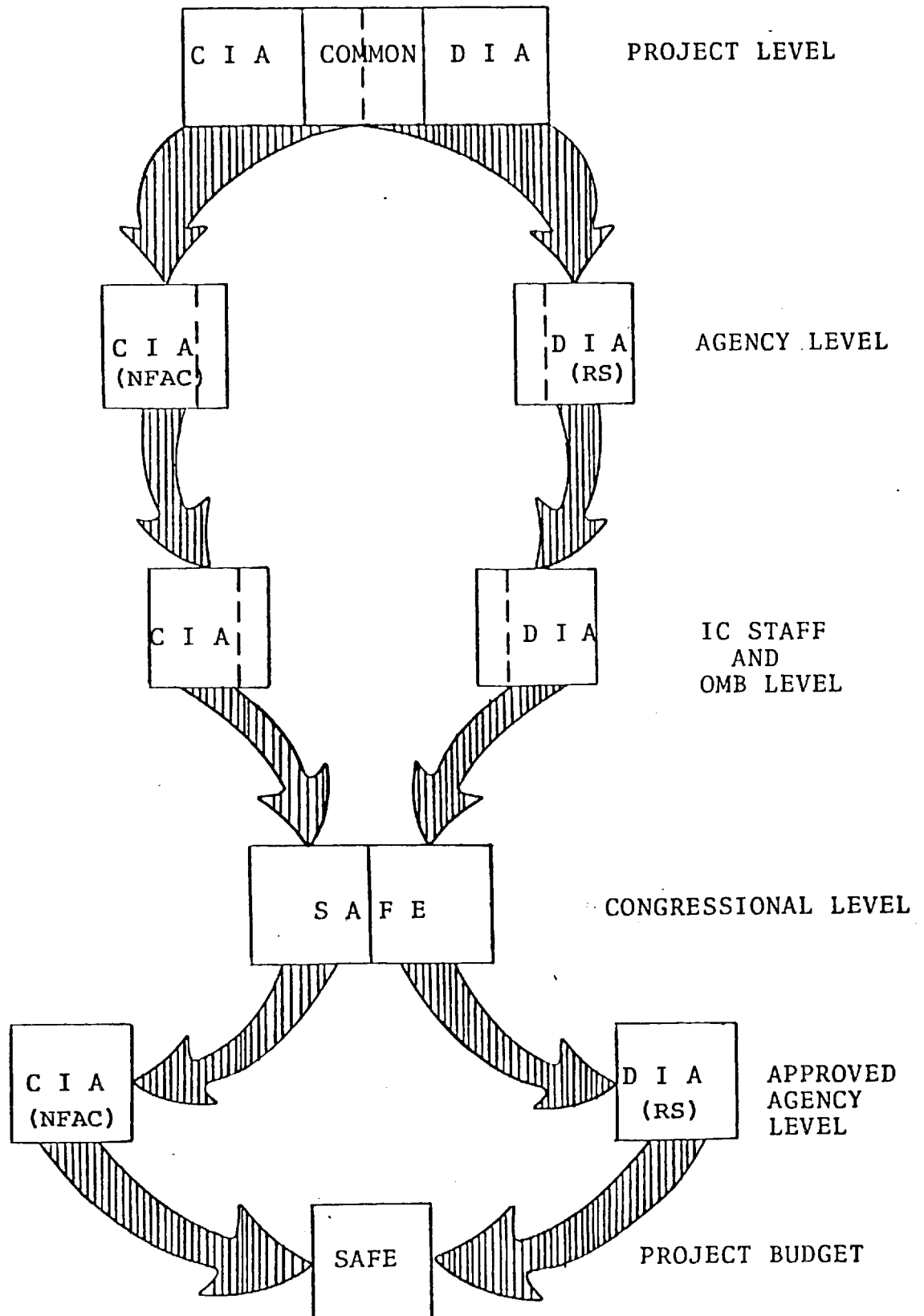5.3   SAFE SYSTEM POST-IOC MANPOWER OPERATIONS REQUIREMENTS

In the post-IOC period for DIA and CIA, manpower will be required to both operate and maintain each system. The schedule and description of the integration of each system into the daily operations of each Agency are fully detailed in Annex 1 (DIA) and Annex 2 (CIA) of this Project Management Plan. This integration allows for the smooth transition from development and implementation to regular scheduled operations while completing implementation to FOC capabilities as detailed in paragraph 4.3.2 page IV-4 and 5. A small contingent of personnel will be required at each Agency to monitor this continued effort to reach FOC and to maintain liaison between each Agency during this time frame and is reflected in the total numbers displayed in Table 1. Funding requirements to reach an FOC configuration and total phase out of DIAOLS in FY-87 are identified in Annex 1. The funding profile for DIA from FY-85 through FY-87 includes continued software conversion and applications program development, additional terminals and supporting processors additional on-line storage, and enhancements to the external/internal interfaces. It should be noted that in the case of CIA, all post-IOC manpower figures are for civilians whereas in the case of DIA enlisted military (approximately 15) are included for operations of the system. In contrast to CIA, the manpower figures displayed in Table 1 for DIA do not reflect augmentation from DIAOLS as DIAOLS is phased out and all categories of support personnel are transitioned over to SAFE support.

ANNUAL PROJECT BUDGET CYCLE

| C I A | COMMON | D I A | PROJECT LEVEL |

| C I A (NFAC) | | D I A (RS) | AGENCY LEVEL |

| C I A | | D I A | IC STAFF AND OMB LEVEL |

| S A F E | CONGRESSIONAL LEVEL |

| C I A (NFAC) | | D I A (RS) | APPROVED AGENCY LEVEL |

| SAFE | PROJECT BUDGET |

SECTION VI

OVERSIGHT AND REPORTING

6.1   OVERSIGHT

The CSPO's reporting channel to the Director of the CIA will be through the Office of Data Processing, the Deputy Director for Administration, and Deputy Director of Central Intelligence. The reporting channel to the Director, DIA will be through the Director for Resources and Systems (RS).

A Steering Committee consisting of the DD/NFAC/CIA**, DDS&T/CIA, DDA/CIA, RS/DIA, and VP/DIA**. It will provide guidance on policy issues, will resolve issues that the CSPO cannot resolve, and approve major changes to this Project Management Plan.

This Steering Committee will review the Project quarterly to ensure that the System being developed is responsive to the users' needs and that the Project is progressing satisfactorily. The quarterly reviews will encompass plans, accomplishments, activities, problems, and funding both current and future.

6.2   REPORTING

Monthly, quarterly, and semi-annual reports and briefings will be provided as noted in Table 2. The quarterly reports will cover the preceding quarter's results and current quarter's plans and will include financial status of the Project for the fiscal year. The semi-annual reports will cover the total Project status and activity to date and technical and financial plans for the completion of the Project.

On those months when quarterly and semi-annual reports are due, monthly reports will be incorporated into those quarterly and semi-annual reports.

The CSPO will produce the reports and schedule briefings no later than 15 working days after the end of the reporting period.

PROJECT REVIEW AND CONTROLS

	DCI	DD/NFAC/ CIA	D/OCR/ CIA		RS/DIA ICS	D/DCI/
	D/DIA	DDA/ CIA	D/ODP/ CIA	RCC/DIA		
		DDS&T/ CIA		COMPT/ CIA	VP/DIA	
Semi-Annual Briefings and Reports	X	X			X	X
Quarterly Briefings and Reports		X	X	X	X	X
Monthly Reports		X	X	X	X	X

Table 2