ROUTING AND TRANSMITTAL SLIP

Date 11 Dec 87

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OFFICIAL ROUTING SLIP

TO	NAME AND ADDRESS	DATE	INITIALS
1	Mr William Donnelly		
2	Deputy Director for Administration		
3	7D18 HQ		
4			
5			
6			

ACTION		DIRECT REPLY		PREPARE REPLY	
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	11 DEC 87

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FORM NO. 237   Use previous editions   (40)

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87-2656X

10 December 1987

25X1

MEMORANDUM FOR:

Executive Director, CIA

FROM: Robert M. Gates
               Deputy Director of Central Intelligence

SUBJECT: Support for the Analyst's File Environment (SAFE)

1. At my direction, the Intelligence Community Staff (ICS) examined obligations for funding the remaining SAFE program activities and plans for disestablishing the Consolidated SAFE Program Office (CSPO). Taking the ICS findings and recommendations into consideration, a Directive, Attachment A, has been prepared reflecting my decision. In addition to providing specific guidance for program management and CSPO disestablishment, the Directive obligates CIA to provide an additional $10.3 million ($7.1 million in FY 1988 and $3.2 million in FY 1989) toward completion of the remaining SAFE Deliveries through user acceptance. A similar contribution of an additional $8.1 million is required from DIA in FY 1988 to cover the FY 1988 shortfall and keep the program on track (see Attachment B).

25X1

2. We are moving into an extremely constrained budgetary environment where neither CIA nor DIA will be in a position to accommodate SAFE cost overruns. Both agencies should organize themselves in such a way as to support CSPO in ensuring that the program stays within the bounds identified. The Directive requires CSPO to deliver remaining SAFE capabilities within current schedule and estimated costs. To the degree necessary, software developments must be frozen to prevent expenditures from increasing beyond program levels. It will be the responsibility of CIA, DIA and CSPO to ensure that the program is closed out within the budget identified.

25X1

3. Achieving a satisfactory and expeditious conclusion to the SAFE program will require the best efforts of CIA, DIA and CSPO. The financial drain of SAFE on Agency budgets must be ended. I solicit your support in implementing the foregoing measures and in actively monitoring the remaining SAFE activity until program completion.

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Attachment:
   A. SAFE Directive
25X1
   B. Funding Charts

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SUBJECT: Support for the Analyst's File Environment (SAFE)

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DCI/ICS/IHC [   ] (8Dec87)

Distribution: DCI/ICS 4157-87
  Orig - Adse ExDir, CIA   (Separate original - D/DIA)
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    1 - CIA/COMPT
    1 - D/CSPO
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Attachment A

SAFE DIRECTIVE
8 December 1987

Actions to be implemented by CIA, DIA, and CSPO:

1. CIA and DIA start immediately to prepare for full separation to be accomplished no later than 1 October 1989.

2. CSPO prepare a transition plan and schedule by 31 March 1988 that is coordinated with CIA/DDI and DDA and DIA/DS for DDCI approval.

3. On or before 1 October 1989, disestablish CSPO and commence independent development and maintenance activities at each agency. CSPO continue project management through completion of currently scheduled development work or 1 October 1989, whichever comes first.

4. CIA provide an additional $10.3 million ($7.1 million in FY 1988 and $3.2 million in FY 1989) toward completion of remaining SAFE Deliveries 3.2-3.8, Delivery 4, Set 1, and Message Resolution Processor (MRP) rewrite. The $10.3 million CIA commitment will cover $7.1 million of CSPO's FY 1988 shortfall of $15.2 million, $.6 million of FY 1989 development costs and an additional $2.6 million over CSPO's estimated FY 1989 system support costs of $4.9 million, reflected in Attachment B.

5. DIA provide an additional $8.1 million in FY 1988 to cover the remainder of CSPO's 1988 shortfall of $15.2 million.

6. Starting immediately, CSPO adopt an "open book accounting policy" and provide DIA and CIA detailed contract information on vendor tasking and expenditures to include monthly technical and management reports from all SAFE vendors to facilitate agency cost accounting and task management.

7. CSPO provide monthly program status reporting to the Intelligence Community Staff/IHC and PBU, DIA/DS, CIA/DDA and CIA/DDI until program completion.

8. CSPO ensure that there are no changes to the current software development effort without approval from both CIA and DIA.

9. CIA and DIA jointly define SAFE security deficiencies and develop a compromise plan by 1 June 1988 for DDCI approval to rectify security shortfalls.

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CSPO FY88-FY89 COST-TO-COMPLETE - 2 DECEMBER 1987

CSPO FY88 REPLAN

ORIGINAL FY88 PROGRAM SUMMARY

	CIA FOR CIA	CIA FOR DIA	TOTAL CIA	DIA	TOTAL
REVENUES	18,806	0	18,806	28,206	47,012
PLANNED EXPENDITURES					
HARDWARE PURCHASES	7,672	0	7,672	9,515	17,187
MAINTENANCE	2,900	0	2,900	4,788	7,688
CONTRACTUAL SERVICES	7,687	7,637	15,234	22,040	37,364
TOTAL	18,259	7,637	25,896	36,343	62,239
DEFICIT	547	(7,637)	(7,090)	(8,137)	15,227

CSPO FY88-FY89 COST-TO-COMPLETE - 2 DECEMBER 1987

FY89 PROGRAM SUMMARY

	CIA FOR CIA	CIA FOR DIA	TOTAL CIA	DIA	TOTAL
REVENUES	21,213	0	21,213	20,307	41,520
PLANNED EXPENDITURES					
HARDWARE PURCHASES	7,490	0	7,490	4,868	12,358
MAINTENANCE	3,400	0	3,400	3,859	7,259
CONTRACTUAL SERVICES	9,798	525	10,323	13,039	23,362
TOTAL	20,688	525	21,213	21,584	42,797
DEFICIT	525	(525)	0	(1,277)	(1,277)

ICS REVISED
CSPO FY88-FY89 COST-TO-COMPLETE - 8 DECEMBER 1987

FY89 PROGRAM SUMMARY
(REVISED BY ICS)

	CIA FOR CIA	CIA FOR DIA	TOTAL CIA	DIA	TOTAL
REVENUES	21.213	0	21,213	20,307	41,520
PLANNED EXPENDITURES					
HARDWARE PURCHASES	7,490	0	7,490	4,868	12,358
MAINTENANCE	3,400	0	3,400	3,859	7,259
CONTRACTUAL SERVICES	7,208	3,115	10,323	11,580	21,903
TOTAL	18,098	3,115	21,213	20,307	41,520

CSPO FY88-FY89 COST-10-COMPLETE - 2 DECEMBER 1987

FY89 DEVELOPMENT

	CIA FOR CIA	CIA FOR DIA	TOTAL CIA	DIA	TOTAL
DEL 3.7		75	75	75	150
DEL 3.8		450	450	1.050	1.500
MRP	135		135	135	270
TOTAL	135	525	660	1.260	1.920
DISCRETIONARY	4.686		4.686	(1.277)	3.409

ICS REVISED
CSPO FY88-FY89 COST-10-COMPLETE - 8 DECEMBER 1987

FY89 DEVELOPMENT

(REVISED BY ICS)

	CIA FOR CIA	CIA FOR DIA	TOTAL CIA	DIA	TOTAL
DEL 3.7		75	75	75	150
DEL 3.8		450	450	1.050	1.500
MRP	135		135	135	270
TOTAL	135	525	660	1.260	1.920
DISCRETIONARY	2,096		2,096	1,131	3,227

CSPO FY88-FY89 COST-TO-COMPLETE - 2 DECEMBER 1987

FY89 SYSTEM SUPPORT

	CIA FOR CIA	CIA FOR DIA	TOTAL CIA	DIA	TOTAL
INFODATA	1.668	0	1,668	1,668	3,336
SI	863		863	863	1,726
DEL 3.0/3.1	1,454		1,454	1,454	2,908
3.2/3.3				628	628
3.4				1,263	1,263
3.5	342		342	342	684
3.6				561	561
3.7				300	300
3.8				500	500
DEL 4.0(SET1)				3,550	3,550
MRP	150		150	150	300
AIM	500		500	500	1,000
	4,977		4,977	11,779	16,756

ICS REVISED
CSPO FY88-FY89 COST-TO-COMPLETE - 2 DECEMBER 1987

FY89 SYSTEM SUPPORT
(REVISED BY ICS)

	CIA FOR CIA	CIA FOR DIA	TOTAL CIA	DIA	TOTAL
INFODATA	1,668	0	1,668	1,668	3,336
SI	863		863	863	1,726
DEL 3.0/3.1	1,454		1,454	1,454	2,908
3.2/3.3		314	314	314	628
3.4		631	631	632	1,263
3.5	342		342	342	684
3.6		280	280	281	561
3.7		150	150	150	300
3.8		150	150	350	500
DEL 4.0(SET1)		1,065	1,065	2,485	3,550
MRP	150		150	150	300
AIM	500		500	500	1,000
	4,977	2,590	7,567	9,189	16,756