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Handwritten notes and stamps including "SECRET", "FBI", and "25X1".

ROUTING AND RECORD SHEET				
SUBJECT: (Optional) DS&T Strategic Plan, Goals, and Updated Perspective				
FROM: R. W. Manners Director, Foreign Broadcast Information Service		EXTENSION	NO. FBIS-0140-88	25X1
			DATE 22 June 1988	
TO: (Officer designation, room number, and building)	DATE		OFFICER'S INITIALS	COMMENTS (Number each comment to show from whom to whom. Draw a line across column after each comment.)
	RECEIVED	FORWARDED		
1. Deputy Director for Science and Technology Room 6E45, Headquarters				
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FBIS-0140-88

22 June 1988

MEMORANDUM FOR: Deputy Director for Science and Technology

FROM: R. W. Manners
Director, Foreign Broadcast Information Service

SUBJECT: DS&T Strategic Plan, Goals, and Updated Perspective

REFERENCE: A. Your Memo, dtd 2 Jun 88, Same Subject
B. Memo for DDS&T fm D/FBIS, dtd 13 Jun 88, Subj:
FBIS FY-89 Exchange Rate Difficulties

1. In response to Reference A, we find the subject strategic plan and in particular the perspectives to be far more comprehensive than the earlier version. The consistency between the document and the decisions we reached at the March offsite is obvious. We were pleased to note in particular the added emphasis on open source collection, processing, exploitation, and dissemination. We found that disturbingly lacking in the previous version.

2. The current and projected budget situation is obviously going to impact on our ability to meet the letter and intent of all long-term goals. In particular, the availability of FBIS products, in a form different than today, may suffer from the budget pressures. Electronic dissemination and the future of the Open Source Information Exchange (OSIX) are in doubt. Similarly, our New Initiative which included sustained coverage of the Caribbean has been cut from the budget. We will, however, be covering these concerns in the fall office-level Strategic Review.

3. The long-term goals set forth in Reference A and the challenges for the future tend to get pushed aside when we look at the real world of FY-89. In FY-89 we will continue with Modernization and will be attempting to bring it to FOC. The definition of FOC, in terms of the scope of Modernization, has had to be reexamined, however, to respond to the projected budget reductions and prioritization exercise called for in Reference A. We found the funding ribbons to be useful as visual aids, but we did take advantage of the invitation to revise the order and nature of our priorities. Notably:

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SUBJECT: DS&T Strategic Plan, Goals, and Updated Perspective

-- The 10-10-10-25 pro-rata formula used in the draft ribbon is not a viable option for us; we cannot separate [redacted] of our base and leave Modernization or the remaining base intact. A 10-percent reduction in any one of our business areas would drastically change our mission. (See Attachment A)

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-- We found five distinct categories of activities overlaying our business areas and have placed them in descending order of impact on the Community we service. Support costs run parallel; for each activity there are corresponding support costs. (See Attachment B)

It is important to recall that the decision to declare early FOC on the Modernization initiative was driven by the knowledge that our base could not withstand further reductions without significantly changing the mission of FBIS.

You are aware that we are already working a [redacted] within the ribbon that is largely the byproduct of devaluation of both our overseas and JPRS dollars. My 13 June memo to you on exchange rate difficulties (Reference B) touched on some of the choices facing us. Also yet to be resolved is the [redacted] reduction SSCI has recommended for Modernization.

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Within the office, managers have continued to scrutinize our programs in the context of sacrificing old business for new without detracting from our responsibilities as collectors. We have devoted considerable attention to our priorities in planning to maintain our basic mission, fit within guidance, protect the investment in modernization, and meet directorate and office strategic goals. We remain firmly committed to the preceding.

This exercise has generated an internal discussion that may ultimately prompt a redefinition of our business areas to reflect the new fiscal climate and more clearly illustrate what is at stake.

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[redacted]
R. W. Manners

Attachments

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SUBJECT: DS&T Strategic Plan, Goals, and Updated Perspective

DS&T/FBIS/RWManners, (22 Jun 88)

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Distribution:

Orig - Addressee

- 1 - DS&T Registry
- 1 - D/FBIS Chrono
- 1 - RWM Corres file
- 1 - Strategic Plan file
- 1 - PO/RA
- 1 - FBIS Registry

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CONTENTS OF DRAFT "PRIORITY 3"
(what falls below protected Modernization,
as suggested in Strategic Planning document)

10% of Field Collection --

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Islamabad Unit

Swaziland Bureau

Abidjan Bureau

Paraguay Bureau

10% of Domestic Exploitation --

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Africa JPRS and Daily Reports

Latin America JPRS and Daily Reports

10% of Media Analysis --

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Middle East Branch

All nonpersonal services in support of media analysis

25% of Support --

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All TDY travel -- management, engineering support, editorial training, analyst orientation, linguist standby, etc.

All external training

TV Center and all processing of video by FBIS Headquarters

Loss of these activities would drastically change the worldwide nature of our mission; remove us entirely as collectors from entire geographic regions; and cripple our Intelligence Community consumers.

Note also that, in this scenario, Modernization dollars in support of these activities are protected.

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REVISED RIBBON []

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(Categories of support in descending priority order
Modernization not protected)

Base Mission -- []

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Existing bureaus at reduced staff (Two-thirds Chinese at Okinawa,
only 18-hour coverage of Moscow at London, half Czech, etc.)

JPRS translation funds reduced

Remote operations covering Central America, Haiti, Philippines

Existing TV Center

Media analysis

Daily Report, Wire Service

Modernization O&M -- []

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Installed AFS Classified and Unclassified Systems

Existing Internet configuration

ROSET network

Existing automation at bureaus -- no new development, installation

S&T units

"Peripheral" Coverage -- []

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JPRS ad hoc translation support of other Agency offices

Islamabad Unit -- coverage of Kabul, Soviet regional radios

"Cities" project -- expediting video to DI consumers

New TV Business -- []

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TV Center expansion

Installation of second TVRO

DDI video products definition studies

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Developmental Modernization --

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Field bureaus software development

Near term installation of field automation hardware

Terminals and supporting hardware for one-third of FBIS on
Classified System

The above does not include sustained staffing at our bureaus and adequate
funding for JPRS: will be cut from this ribbon.

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