

SECRET

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| ZBB-2 ZERO-BASE BUDGET REQUEST DECISION PACKAGE <u>Austere III</u> LEVEL Package ___ of ___ | DIRECTOR COMPONENT |
| CONSOLIDATED DECISION UNIT | DECISION UNIT |
| <p>ACTIVITY DESCRIPTION: (Describe the activities that will be performed with the resources requested in this decision package. Describe the primary substantive targets and highlight new areas of endeavor. Where possible, provide funds and positions associated with clearly identifiable projects or activities at the austere levels and above. To the extent possible, indicate the relationship of what will be performed to the present level of effort.)</p> <p>Approval of this level will insure a provision for a range of benefits and services including Suggestion and Achievements Awards, Honor and Merit Awards, personal affairs (FECA, PSAS, EAF, and casualty assistance), a complete range of retirement activity, centralized administration and record keeping on personal services contracts.</p> | |
| <p>TARGETS: (See Program Call for Geo-topic Entries.)</p> <p>N.A.</p> | |
| <p>BENEFITS/PAYOFF: (Describe what the results of funding this decision package will be in terms of specific requirements being satisfied or functions being performed. Explain why the resources in this decision package should be approved and emphasize the advantages of carrying out the activities involved. Discuss briefly the implications of not approving the resources requested, including the impact on other organizations.)</p> <p>Funding at this level will insure that all matters pertaining to Honor and Merit Awards will be conducted from a centralized point (including the arranging and conducting of ceremonies), that all matters pertaining to personal affairs and insurance matters are performed centrally and that retirement activity is carried on at a level that insures provision for advanced planning for retirement.</p> | |

DECISION PACKAGE Austere II (Continued)

ADVERSE IMPACT ON DECISION UNIT OBJECTIVES: (Explain what program requirements are not covered at this level of funding, with emphasis on shortfalls in accomplishing one or more of the decision unit objectives.)

This level does not cover the important function of a centralized facility for arranging travel and movement of household effects for employees who must be assigned between headquarters and overseas stations around the world. In addition, the Office of Personnel will be unable to provide any type of recreational services to employees and will be completely unable to provide any external employment assistance.

AGENCY AND COMMUNITY IMPLICATIONS: (Describe how the activities in this package relate to specific program plans of other elements of CIA or the Intelligence Community. Indicate efforts made to coordinate within CIA and the Community.)

The activities of this level represent in effect centralized administration of services of common concern to all Agency components, which services can be performed most effectively and most economically in a centralized setting. This eliminates the necessity for the various Agency components to conduct these activities on their own behalf with the attendant inefficiencies, lack of economies, and multiplicity of contacts with external entities.

OUT-YEAR IMPLICATIONS: (Describe how expenditure of resources in this decision package will affect resource requirements in succeeding years, particularly FY 1981.)

If resources available in the out-years are to be no greater than in FY-80, there will be no requirements for resources beyond this level. If additional resources are available in the out-years, historical resources for this level will be sought in order to restore Agency programs in the area of benefits and services to their historical levels.

| R E S O U R C E S | DOLLARS IN THOUSANDS | TOTAL FY 78 | TOTAL FY 79 | FY 80 | | FY 81 | | FY 82 | | FY 83 | | FY 84 | | 5-YEAR TOTAL | |
|---|----------------------------|----------------|----------------|---|-----|-------|-----|-------|-----|-------|-----|-------|-----|--------------|-----|
| | | | | INC | CUM | INC | CUM | INC | CUM | INC | CUM | INC | CUM | INC | CUM |
| | | | | FINANCIAL DATA | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | | | | |
| A.E. | | | | A.E. Data not required for the out years. | | | | | | | | | | | |