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78-4465

2 MAY 1978

Phase II

MEMORANDUM FOR: Comptroller

VIA : Deputy Director for Administration

FROM : F. W. M. Janney
Director of Personnel

SUBJECT : FY 1980 Program Call

1. (U/ADDO) Attached is the FY 1980 Program Call for the Office of Personnel.
2. (U/ADDO) Our Enhanced I Level requests eleven positions and corresponding funding over our current allocation. These positions are required in critical areas of the Office of Personnel and are of utmost importance in accomplishing our objectives.
3. (U/ADDO) We would appreciate your favorable consideration of this request for additional resources.

F. W. M. Janney

Attachment

Distribution:

- Orig & 4 - Addressee
- 1 - D/Pers/Chrono (w/o/att)
- 1 - IDA/Budget
- 1 - OP/Admin
- 1 - DD/Pers/P&C
- 1 - DD/Pers/R&P
- 1 - DD/Pers/SP

C 2 IMPDET
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OD/Pers [redacted] rj (25 Apr 78)

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OFFICE OF PERSONNEL
FY 1980 Program Call
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ZBB-1	ZERO-BASE BUDGET REQUEST DECISION UNIT OVERVIEW	DIRECTORATE Administration
		COMPONENT Office of Personnel
25X9 CONSOLIDATED DECISION UNIT General Support	DECISION UNIT Personnel	THIS UNIT CONTAINS 8 DECISION PACKAGES

LONG-RANGE GOAL: (Identify the goal (mission) of the decision unit--direct toward general needs to serve as a basis for determining the major objectives.)

To provide the administrative support, policy guidance, and evaluation necessary to maintain an effective and dynamic personnel management system in the Agency; to develop and recommend new proposals and initiatives in the field of personnel management; and to provide guidance and evaluation in implementation of new standards, policies, procedures, and programs.

MAJOR OBJECTIVES: (List the objectives to be met in achieving the decision unit goal. The objectives should be stated in a form that will allow for subsequent evaluation of activities. Distinguish new objectives from on-going objectives by means of an asterisk.)

The principal objectives of this decision unit are:

- To develop policies, standards, practices, and procedures for personnel and position management within the Agency.
- To adhere to Federal personnel policies, procedures and statutory requirements applicable to Agency activities.
- To recruit, select, and place professional, technical, and clerical personnel with emphasis on minority individuals.
- To provide a system for proper administration of employees from entrance-on-duty to separation from the Agency.
- To provide guidance, initiative, and leadership in all matters pertaining to effective personnel management.
- To provide a comprehensive benefits program for employees.
- To make maximum utilization and development of Agency personnel, consistent with Agency requirements.
- To develop professional personnel careerists through careful selection, training, and career development.
- To maintain and control official personnel records consistent with Federal standards and Agency security requirements, and provide statistical personnel reports responsive to management needs and externally imposed requirements.

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DECISION UNIT OVERVIEW (Continued)

ALTERNATIVES: (Describe the feasible alternative ways to accomplish the major objectives, and identify which of the alternatives represents the method proposed.)

Some of the functions of this decision unit could be provided by the Civil Service Commission and to a certain extent by other government agencies. For example, the recruitment, selection, and placement of employees and the statutory benefits programs could be administered this way. However, security considerations negate any advantages gained by using other government agencies. Also, the response time in serving Agency employees would be slowed considerably. The numbers and kinds of unique disciplines involved in the Agency would also seriously handicap any other agency in trying to provide the support required. Such support, to be adequate, would have to be specially developed in other agencies and, therefore, less efficient and more costly than if provided in-house by the Agency as at present. Another alternative would be total decentralization of all Agency personnel functions to the operating components. This would result in duplication, uneven application of standards, less efficient overall personnel operations, and substantially increased costs. There is no viable or economically feasible alternative to continuation of the present basic system which is considered to be efficient, cost-effective, and responsive to the unique operational and security requirements of the Agency.

ACCOMPLISHMENTS: (Describe the progress of the decision unit toward meeting on-going objectives.)

The functions of the Office of Personnel are in direct support of Agency management and employees and accomplishment of the program has been generally consistent with those policies and programs prescribed by the Civil Service Commission. Any deviations from Federal requirements and standards were made pursuant to authorization by Section 8 of the CIA Act of 1949. Recruitment, selection, processing, and placement activities continue at a high level; the number of new hires compares favorably with previous years. In FY 77, 60 professional minority employees were hired, a 54% increase over FY 76. In FY 77, 85 female professional employees were hired, a 52% gain over the previous year. Substantial progress was made in special programs for and the employment of handicapped persons and disabled veterans. Ability to correspond with thousands of applicants in a timely manner was greatly enhanced by the installation of VYDEC word processing equipment. Career counseling and vacancy notices continue to aid in the reassignment of individuals seeking new opportunities within the Agency. One of the more important tasks that resources are being devoted to on a priority basis is the effort to reassign employees identified as excess to the needs of the Directorate of Operations.

The full program of benefits and services historically available to CIA employees has been administered centrally with fewer employees than would be required were the administration to be decentralized totally or in varying degrees. Besides the economy of manpower realized from the centralized operation, the centralized expertise results in economy of effort and consistency of decision making. The efficacy with which CIA's important package of fringe benefits is administered is an important ingredient in the attraction and retention of high calibre employees. Certain deficiencies in performance and accomplishment of goals will occur in the classification of positions, position surveys, and development of Factor Evaluation System standards, and policy responsiveness to Agency management requirements if additional qualified personnel are not approved or personnel resources reallocated to keep pace with existing programs and/or new and ever-changing programs.

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ZBB-2	ZERO-BASE BUDGET REQUEST DECISION PACKAGE <u>Minimum</u> LEVEL Package <u>1</u> of <u>8</u>	DIRECTORATE Administration COMPONENT Office of Personnel
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CONSOLIDATED DECISION UNIT General Support	DECISION UNIT Personnel
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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.) This level includes overall direction of personnel operations, internal OP career management, policy guidance to management, and special activities. It provides for direction and control of the Agency's recruitment/selection/placement activity as authorized under Section 8 of the CIA Act of 1949; a capability to create and maintain official applicant files as required by law; resources to monitor the handicapped and disabled veterans program as required by law; to authenticate personnel actions; reassignment counseling; vacancy notice activities; test clerical applicants; operate a skills bank to monitor decentralized applicant decision-making; and operate a minority employment program. It also provides a low level of employee benefits and services required by public law, e.g., employee suggestions and superior achievements, Federal Employees Compensation Act, insurance activities, maintenance of records for contractual matters associated with personal services, determination of allowances for certain personnel overseas, and for basic retirement services. This level will enable the Position Management and Compensation Division (PMCD) to provide a classification program; however, it would be less than adequate to maintain the Agency's position structure which is the statutory basis for employment and compensation of CIA employees. This level provides for the establishment, maintenance and control of official

TARGETS: (See Program Call for Geo-topic Entries.) personnel records required by Statute, Executive Order and for Agency operations; monitoring the release and verification of personnel information; preparation and distribution of personnel statistical reports; and records maintenance and disposal.

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.) Policy support and guidance at this level constitutes a "reactive" capability and does not allow sufficient staff resources to provide necessary long-range planning in developing new and viable personnel programs and initiatives. General recruitment requirements can be met but at a reduced rate and with a diminution of quality. The selection, processing and placement activity can be accomplished centrally. Official applicant files and some applicant correspondence can be handled on a centralized basis. Minimum attention can be paid to the handicapped and disabled veterans programs. Personnel actions can be authenticated, reassignment efforts can be made, and coordinated minority employment efforts can be undertaken. Benefits and services authorized for employees by public law will be provided. In addition, this level will permit services not required by public law but established by the Agency as being of great importance to the benefit and morale of Agency employees, e.g., the Casualty Assistance Program and the Public Service Aid Society. Provision of employee services at this level is necessary to attract and maintain a high calibre of employees and disapproval will put the Agency in contravention of public law. This level provides for annual review and evaluation of 20% of Agency structures and positions. These evaluations are the process by which General Schedule and Federal Wage System grades are assigned to Agency positions. This level provides a basic and accessible personnel records system required by Statute, Executive Order and in support of Agency operations.

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DECISION PACKAGE Minimum (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.) The court reporter is not included at this level requiring components to use technical means to record special meetings and seminars. Components will have to participate in recruitment, selection, processing, and correspondence; nationwide recruitment would be impossible; and minority recruitment efforts will have to be abandoned. The student trainee, summer intern, and summer-only programs have been deleted. Centralized correspondence is minimal. Minority employment efforts are substantially reduced. Centralized arrangements for travel and movement of household effects are not provided. Components have to arrange and conduct all Honor and Merit Awards ceremonies. Advance planning of retirements, preparation of numerous annuity estimates, external employment assistance, and centralized recreational activities are precluded. Minimal resources are available for PMCD scheduled surveys; however, it will not be possible to provide continual validation of the Agency's changing position structures. No new records systems are reflected in this level and it deprives management of biographic profiles and qualifications inventory.

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 level of the minority employment effort contemplated by this package is less than that currently being provided and would have a direct impact on the Agency's Equal Employment Opportunity Plan.

The activities of this level represent administration of employee services as required by law and of common concern to all Agency components, which can be performed most effectively and most economically in a centralized setting.

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

Without additional resources for minority recruitment there will be a snowballing effect in the out-years thus reducing the Agency's posture in regards to minority hiring and staffing. The Position Management and Compensation Division will continue to fall behind in their survey schedule resulting in invalid Agency position structures, titles, and grades.

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ZBB-2	ZERO-BASE BUDGET REQUEST DECISION PACKAGE <u>Austere I</u> LEVEL Package <u>2</u> of <u>8</u>	DIRECTORATE Administration
		COMPONENT Office of Personnel

CONSOLIDATED DECISION UNIT General Support	DECISION UNIT Personnel - [REDACTED]
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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.)

This level restores the court reporter function for the Agency. It includes a capability to operate the Graduate Fellow and Co-Op Programs--both rich sources of future professional employees. Applicant files will be created and maintained and some correspondence will be performed centrally. It provides full-time attention to the Handicapped and Disabled Veterans Program and increases minority employment efforts. The Deputy Chief, Benefits and Services Division is restored at this level. Additional retirement technicians are provided at this level to provide for the advance planning of retirements. This level provides for the recording of language skills in the Agency's qualifications inventory.

TARGETS: (See Program Call for Geo-topic Entries.)

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.)

This level provides for the centralization of most applicant correspondence. The Deputy Chief, Benefits and Services Division will permit better control and direction of all BSD activities approved at this level. A certain level of advance retirement planning can be carried on by way of providing annuity estimates to within a year or two of the present date but not further into the future. Language skills of employees can be coded and stored for retrieval in support of operational requirements, selection of individuals for training and career development, and determination of recruitment. This level allows for in-depth attention to the Handicapped and Disabled Veterans Programs enabling us to better meet our objectives in this area.

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DECISION PACKAGE Austere I (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 will require some participation by components in recruitment, selection, processing, and correspondence. Recruitment requirements can be met, but at a reduced rate and with some diminution of quality. The summer-only program has been eliminated. Centralized correspondence is not quite adequate. The representational aspects of the Washington Area Recruiting Office will be seriously impaired. This level does not provide for centralized arrangements for travel and movement of household effects. Recreational services to employees and external employment assistance will not be provided. Agency components will be required to develop and maintain their own systems of biographic profiles and qualifications inventory (other than the language skills provided for in this package). This level does not provide for additional positions for PMCD to increase their survey activity nor does it allow for additional manpower needed to bring the office from a position of reaction to that of initiation.

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.)

Activities at this level provide for more centralization of personnel operations relieving the components of this responsibility. Restoring the minority employment effort and Handicapped and Disabled Veterans Program to their current level will impact upon the components by providing them with well qualified employees from these disadvantaged groups.

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

The Position Management Compensation Division will continue to fall behind in their survey schedule resulting in invalid Agency position structures, titles, and grades.

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ZBB-2	ZERO-BASE BUDGET REQUEST DECISION PACKAGE <u>Austere II</u> LEVEL Package <u>3</u> of <u>8</u>	DIRECTORATE Administration
		COMPONENT Office of Personnel

CONSOLIDATED DECISION UNIT General Support	DECISION UNIT Personnel - [REDACTED]
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ACTIVITY DESCRIPTION: (Describe the activities that will be performed with the resources provided 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.)

This level includes a capability for a summer-only program (temporary summer employment for student dependents of employees), increased recruitment utilization of the Washington Area Recruitment Office, and more centralization of the applicant correspondence activity. Honor and Merit Awards ceremonies can be arranged and conducted centrally at this level. A complete personal affairs program is provided at this level with the inclusion of all current positions. A complete range of retirement activities are provided at this level including expanded annuity estimates. The DDA senior rotational position is restored at this level. The production of biographic profiles and some coding of employee qualifications is included at this level. The Automated Data Resources Staff (ADRS) is restored at this level which provides a specialized capability to produce requirements and specifications in the development of personnel-related systems.

TARGETS: (See Program Call for Geo-topic Entries.)

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.)

The summer-only program has been a valuable source of temporary clerical help for the summer and effective future employees. The restoration of more positions to the Washington Area Recruitment Office will provide for increased recruitment utilization at a relatively low cost. All matters pertaining to Honor and Merit Awards will be conducted from a central point. The preparation of biographic profiles and some maintenance of a Qualifications Record System can be accomplished. These activities are considered essential elements in the Agency's overall personnel system. The restoration of ADRS will enable the Office of Personnel to have a small staff of specialists to direct the development of computer systems that are necessary for the conduct of personnel-related activities. The senior rotational position will allow for the assignment of senior DDA careerists into the Office of Personnel to both contribute to and learn from Agency personnel management.

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(When Filled In)

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 will require some participation by the operating components in recruitment, selection, processing, and correspondence. This level does not provide for a centralized facility for arranging travel and movement of household effects for employees, does not permit any recreational activities assistance to employees, and eliminates completely the external employment assistance program. Qualifications coding of skills and retrieval responses remain limited at this level and project CENQUAL could not be effectively implemented. Agency requirements for maintaining and servicing of the Official Personnel Folder would also continue in a diminished capacity. PMCD will be limited in their scope of survey activity and the office's personnel management specialists will continue to work primarily from reaction rather than initiation.

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.)

Restoring the Honor and Merit Awards Branch to their current level will relieve the components of the responsibility of conducting awards ceremonies. Inclusion of the DDA senior rotational position at this level will provide for the assignment of other DDA careerists to the Office of Personnel.

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

PMCD will continue to fall behind in their survey schedule resulting in invalid Agency position structures, titles, and grades.

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ZBB-2 ZERO-BASE BUDGET REQUEST DECISION PACKAGE <u>Austere III</u> LEVEL Package <u>4</u> of <u>8</u>	DIRECTORATE Administration COMPONENT Office of Personnel
CONSOLIDATED DECISION UNIT General Support	DECISION UNIT Personnel - [REDACTED]
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>This level provides for the complete centralization of recruitment, selection, processing, and placement of well-qualified applicants to meet specific Agency personnel requirements. The remaining positions are restored to the Qualifications Analysis Branch (QAB) to perform completely centralized coding and maintenance of a Qualifications Record System producing a skills and language inventory. Another position is restored to the Transactions and Records Branch (TRB) to service requests for official personnel folders, maintain up-to-date filing of documents in the Official Personnel Folder, and to compute creditable service. Another position is added to ADRS to further enhance the Office of Personnel's capabilities in the development of personnel-related computer systems.</p>	
TARGETS: (See Program Call for Geo-topic Entries.)	
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>This level will allow all the recruitment/selection/placement objectives set out in the Decision Unit Overview to be met. It will allow the Agency to move forward positively in the effort to increase minority representation.</p> <p>The addition of the positions for QAB will permit increased qualifications coding and maintenance of the skills and language inventories in support of various programs and activities of the Agency such as the competitive promotion program, reassignment of personnel, selection of individuals for training and career development and determination of recruitment and manpower projections. The TRB position will contribute to the ability of servicing the heavy demands for the OPF, better file maintenance, and improved processing time of personnel transactions. The one position in ADRS will provide a full staff to meet the ever-increasing demands of producing requirements and specifications in the development of personnel-related computer systems.</p>	

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DECISION PACKAGE Austere III (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 restores the recruitment/selection/placement activities to their current level although no new areas of endeavor can be undertaken. This level does not cover the important function of a centralized facility for arranging travel and movement of household effects for employees. This package also does not permit recreational activities assistance to employees and eliminates the external employment assistance program. PMCD will be limited in their scope of survey activity and the office's personnel management specialists will continue to work primarily from reaction rather than initiation. This level does not provide for the additional resources needed to service the growing number of CIARDS annuitants.

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.)

Centralization of all personnel operations offered through this package will relieve the operating components of this responsibility and provide for a more effective personnel management system for the Agency.

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

PMCD will continue to fall behind in their survey schedule resulting in invalid Agency position structures, titles, and grades.

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ZERO-BASE BUDGET REQUEST
DECISION PACKAGE Austere IV LEVEL
Package 5 of 8

DIRECTORATE
Administration
COMPONENT
Office of Personnel

CONSOLIDATED DECISION UNIT

DECISION UNIT

25X9 General Support

Personnel - [REDACTED]

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.)

This level restores the centralized transportation services and accompanying finance function of the Central Processing Branch, Benefits and Services Division.

TARGETS: (See Program Call for Geo-topic Entries.)

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.)

This package provides for centralized arrangements of all transportation (personal trips and movement of household effects) for Agency employees making PCS or TDY moves including all the finance functions associated with the activities. It provides for a branch chief and a clerical assistant to support this function.

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DECISION PACKAGE Austere IV (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 package does not include the performance of any functions associated with the documentation of travelers (i.e., passports, visas, and cover documentation). At this level, operating components would be required to continue to perform all documentation functions on employees. Furthermore, this level would still preclude the furnishing of any services connected with employee recreational activities or with external employment assistance--a program that has provided much support to Agency employees and components during the recent DDO reduction. This level does not provide for the additional resources needed to service the growing number of CIARDS annuitants. PMCD will be limited in their scope of survey activity and the office's personnel management specialists will have to continue to work primarily from reaction rather than initiation.

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.)

Centralization of the transportation and finance services in the Central Processing Branch will relieve the components of this complex task and provide for uniform service to all Agency employees.

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

PMCD will continue to fall behind in their survey schedule resulting in invalid Agency position structures, titles, and grades.

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ZBB-2	ZERO-BASE BUDGET REQUEST DECISION PACKAGE <u>Current</u> LEVEL Package <u>6</u> of <u>8</u>	DIRECTORATE Administration COMPONENT Office of Personnel
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CONSOLIDATED DECISION UNIT General Support	DECISION UNIT Personnel - [REDACTED]
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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.)

This level restores to the Central Processing Branch the function of arranging all documentation for travelers, including passports, visas, and cover documentation. It restores the centralized coordination and planning of employee recreational activity. It restores the external employment assistance program to operate within its current level.

TARGETS: (See Program Call for Geo-topic Entries.)

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.)

This level provides for the complete centralization of all PCS and TDY travel processing ensuring uniform service to all Agency employees. It provides a coordinated effort to offer Agency employees a wide range of recreational activities including participation in sporting events and operating the physical fitness rooms thus encouraging physical fitness in our employees. The external employment assistance program is provided for in this package giving our employees an opportunity to obtain counseling and advice on outside employment whether it be due to resignation, retirement, or termination.

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DECISION PACKAGE Current (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 provides programs at the current level. The office would further meet their objectives in the areas of position and personnel management by the approval of the next levels of funding, Enhanced I and II.

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.)

This package insures a high and workable level of personnel activities administered from centralized points. It relieves Agency components of the necessity to conduct these activities individually. Components profit by the fact that their services of common concern are preformed centrally with the expertise and the economics that are realized by such arrangements.

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

PMCD will continue to fall behind in their survey schedule resulting in invalid Agency position structures, titles, and grades.

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ZBB-2 ZERO-BASE BUDGET REQUEST DECISION PACKAGE <u>Enhanced I</u> LEVEL Package <u>7</u> of <u>8</u>	DIRECTORATE Administration COMPONENT Office of Personnel
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CONSOLIDATED DECISION UNIT General Support	DECISION UNIT Personnel [REDACTED]
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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.)

This level provides funding for seven positions for the Position Management and Compensation Division, one position in the Office of DD/Pers/Plans and Control, one in Review Staff, one in Plans Staff, and one in Retirement. Four officers will augment PMCD's position classification and position management efforts and three will concentrate on the development of positions standards and pay policy which is the basic framework for promoting pay equity in the Agency. One position for a Special Projects Officer in the immediate office of the Deputy Director of Personnel for Plans and Control would help to alleviate a tremendous increase in special studies requirements that have occurred during the past year and the anticipated further increase in the future. The same increase in workload also dictates the need for one more officer each in Review Staff and Plans Staff. One position is required in Retirement Operations Branch to service the increasing CIARDS population.

TARGETS: (See Program Call for Geo-topic Entries.)

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.)

At this level PMCD will be able to provide adequate position classification and position management services to maintain a valid Agency position structure and to meet statutory requirements levied on Agency management. PMCD will be able to review approximately 1/3 of the Agency's organizational structures and positions each year. Work will also be greatly enhanced on the development of Agency position standards under the Factor Evaluation System. The payoff from increasing the positions in the offices of the DD/Pers/P&C, Review Staff, and Plans Staff will be in more timely and thorough responses to the Director of Personnel and to Agency management on various projects, policies, and procedures. The Retirement position will provide more timely service to the increasing CIARDS population.

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DECISION PACKAGE Enhanced I (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 office would further meet their objectives in the area of employee benefits and services and personnel management by the approval of the next level of funding, Enhanced II.

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.)

This increased levels of support provided by the additional positions requested in this package will enhance the position management and classification and personnel management of all components in the Agency.

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

No implications.

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ZBB-2	ZERO-BASE BUDGET REQUEST DECISION PACKAGE Enhance II LEVEL Package 8 of 8	DIRECTORATE Administration COMPONENT Office of Personnel
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CONSOLIDATED DECISION UNIT General Support	DECISION UNIT Personnel [REDACTED]
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ACTIVITY DESCRIPTION: (Describe the activities that will be performed with the resources 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 of the austere levels and above. To the extent possible, indicate the relationship of what will be performed to the present level of effort.) This level adds two positions to Staff Personnel Division (SPD), a Selection Officer for Professional Staffing Branch (PSB) and a Special Assistant. It allows new approaches to be undertaken regarding personnel requirements and applicant selection and frees the Division Chief for full attention to managerial and supervisory duties.

An additional clerical position for the immediate office of the Director of Personnel is requested to help relieve an increased workload that requires sophisticated secretarial support.

This package also adds one position to the Incentive Awards Branch (IAB) for the increased workload from changing requirements and added emphasis in the employee suggestions and superior achievements field. In addition, the increasing number of retirements requires that the activity be increased by another position in order to cope with the mounting workload and the increasing expectation for fast action in all retirement cases. The external employment activity, a highly visible function on which are levied great expectations, has an increasing workload with indications that this increased workload will continue for a number of years; one additional position is required for this function. The increased activities in the retirement area put a strain on the clerical assistant to the Chief, Retirement Affairs Division (RAD) who is shared with the Retirement Board Secretariat. At this level, therefore, an additional clerical

TARGETS: (See Program Call for Geo-topic Entries.) assistant is sought.

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.) The addition of one Selection Officer will give PSB the ability to meet frequently with all

Agency components to constantly refine recruitment requirements and to discuss specific applicant qualifications. There is no acceptable alternative if achievement in this area is to be improved, an item of personal interest to the Director. Staff Personnel Division encompasses an unusually diverse array of activities and the Chief must spend too much time reacting to events. The additional Special Assistant would free the Chief to concentrate on the management of SPD with a consequent increase in effectiveness for the entire Division. An immediate benefit, as well as a long-range benefit, would be derived in the area of planning.

This package provides for an additional counselor in the external employment assistance activity which will enable all counselors to make contacts outside the Agency to find where jobs are available in addition to absorbing the anticipated increase in cliental. It also provides for an additional retirement technician to meet the increasing demands and activities in the retirement area. The D/Pers position will augment the current secretarial complement and assist the Administrative Officer who now does not have full-time clerical assistance. The Special Achievement and Exceptional Accomplishment Awards Program has increased the workload of the Incentive Awards Branch necessitating the assignment of an additional clerical. This package also includes an additional clerical assistant for the Retirement Board Secretariat, an active office that currently shares clerical assistance with the Chief, Retirement Affairs Division.

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DECISION PACKAGE Enhanced 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.)

All programs are covered at this level in an efficient manner. Disapproval of this package would reduce the efficiency and effectiveness of certain elements in the Office of Personnel.

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.)

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

No implications.

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