

07 MAR 1978

Phase I

MEMORANDUM FOR: Comptroller

FROM : [Redacted] Acting Director of Personnel

THROUGH : Deputy Director for Administration

SUBJECT : FY 1980 Program Call

1. Attached is the FY 1980 Program Call for the Office of Personnel. Our minimum program has been established at [Redacted] Even with substantial program elimination, this Office could not operate below the Austere I Level, [Redacted]

2. 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. This past month we reallocated four positions within the Office to areas of immediate concern. An additional eleven positions will place this office at an acceptable operating level.

3. We would appreciate your favorable consideration of this request for additional resources.

[Redacted]

Attachment

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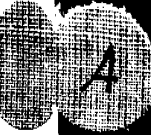
OFFICE OF PERSONNEL

FY 1980 Program Call

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ZBB-1	ZERO-BASE BUDGET REQUEST DECISION UNIT OVERVIEW	DIRECTORATE Administration <hr/> COMPONENT Office of Personnel
CONSOLIDATED DECISION UNIT General Support	DECISION UNIT Personnel	THIS UNIT CONTAINS 9 DECISION PACKAGES
LONG-RANGE GOAL: <i>(Identify the goal (mission) of the decision unit--direct toward general needs to serve as a basis for determining the major objectives.)</i> 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: <i>(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.)</i> The principal objectives of this decision unit are: <ul style="list-style-type: none"> - 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 functions and 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 professional 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 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. - To develop well-rounded professional personnel careerists through careful selection, training, and career development. 		

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(When Filled In)

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.

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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 representing a 54% increase over FY 76. In FY 77, 85 female professional employees were hired, representing a gain over the previous year. Substantial progress was made in special programs for and the employment of handicapped persons and disabled veterans. Our ability to correspond with thousands of applicants in a timely manner was greatly enhanced by the installation of VY DEC word processing equipment. Career counseling as well as vacancy notices continue to facilitate 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.

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ACCOMPLISHMENTS: Continued

Certain deficiencies in performance and accomplishment of goals will occur in the classification of positions, position surveys, the 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>9</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 decision package includes overall direction of personnel operations, internal Office of Personnel career management, policy support and guidance to Agency management, and special activities that support management decisions, policies, and programs.

The activity at the minimum level will only provide a limited amount of policy and procedural guidance to senior Agency managers. It would eliminate the Deputy Director of Personnel, Executive Officer, Special Activities Staff, Career Management and Training Staff, Administrative Support to the Office, and Court Reporter Services.

This level provides for direction and control of the Agency's recruitment/selection/placement activity as required under [redacted] and as authorized under Section 8 of the CIA Act of 1949, as amended; 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; and for selected reassignment counseling and vacancy notice

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.)

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 could be met but at a very reduced rate and with a substantial diminution of quality. The selection, processing and placement activity would take much longer but could be accomplished. Official applicant files could be handled on a centralized basis. Minimum attention could be paid to the handicapped and disabled veterans programs. Personnel actions could be authenticated. Some selected reassignment efforts could be made. If this level of activity is not approved, Agency components will have to do their own recruiting and processing of applicants as well as maintain official applicant files. Responsibility for the handicapped and disabled veterans programs will have to be transferred elsewhere as will the authentication of personnel actions. No centralized reassignment activities can be undertaken.

Funding at this level will insure that benefits and services authorized for employees of the government by public law will be provided to employees of the Agency. 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.

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ACTIVITY DESCRIPTION: Continued

activities. New endeavors in the areas of recruitment/selection/placement cannot be undertaken and the level of effort will be substantially less than the current one.

The activities to be performed at this level are those that will insure the provision of the lowest level of employee benefits and services required by public law. These include such programs as employee suggestions and superior achievements, Federal Employees Compensation Act, the full range of insurance activities, the maintenance of records required for all contractual matters associated with personal services, the determination of allowances for certain personnel overseas, and for retirement services of a basic order.

This level will enable the Position Management and Compensation Division to provide a classification program, however, it would be less than adequate to maintain the Agency's position structure in a current status. The Agency's position structure is the statutory basis for employment and compensation of CIA employees. The position classification program includes maintenance of position descriptions, verification of position duties, evaluations of position titles and grades, reviewing organizational structures and recommending changes when appropriate. This level also provides for the establishment, maintenance and control of official 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: Continued

This level of funding will provide for an annual review and evaluation by PMCD of approximately 20% of the Agency's organizational structures and positions. These evaluations constitute the process by which General Schedule and Federal Wage System grades are assigned to Agency positions to provide an overall framework and defensible base for Agency salary costs. This level provides the Agency with a basic, accurate, and accessible personnel records system required by Statute, Executive Order and in support of Agency operations. No new records system initiatives are reflected in these minimum level projections, and it deprives Agency management of biographic profiles and a qualifications inventory, including language skills, used in support of various Agency programs.

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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.)

This level of funding would reduce policy guidance on personnel management by the elimination of the Deputy Director and Executive Officer; it would eliminate all career management and training for personnel officers which would impact unfavorably on the objective of developing well-rounded, trained, and experienced personnel officers; it would eliminate the Special Activities Staff requiring the components to carry the burden of all separation for unsuitability; it would eliminate the Agency court reporter function. It eliminates any travel by the Director of Personnel to U.S. or foreign field stations.

This resource level would also require substantial participation by the operating components in recruiting, selection, processing and correspondence. General recruitment requirements could be met but at a very reduced rate.

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.)

Abandonment of the minority recruitment effort would have a direct and adverse impact on the Agency's equal employment opportunity plan (the affirmative action plan). The activities of this level also represent administration of employee services of common concern to all Agency components, which 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.

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

Approval of only this resource level would have an accumulatively adverse impact in FY 81 and succeeding years, e.g., without sufficient resources the Agency will drop further behind the rest of Government in minority employee representation. Employee benefits and services, restricted to this level in the out-years, would lead to the loss of further economies through decentralized administration of these activities.

If only this level of resource is provided, the validity of Agency position titles and grade will continue to be degraded and PMCD will be unable to develop Factor Evaluation System position standards for Agency positions. To correct these deficiencies will require the addition of significant numbers of qualified personnel in out-years. Since record keeping is both statutory and Agency required, reliance on the official personnel file in the management

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ADVERSE IMPACT ON DECISION UNIT OBJECTIVES: Continued

and with a substantial diminution of quality. Ability to meet technical personnel requirements will be greatly impaired. Nationwide recruitment will be impossible. The minority recruitment effort will have to be abandoned. The student trainee, the summer intern, and the summer-only programs have been eliminated as has centralized correspondence. All centralized personnel functions have been eliminated except for those required by law and a few functions carried out on behalf of the Director of Personnel. This level eliminates any funding for the Temporary Assignment Section. This would require the components to pickup all clericals upon EOD and pay for the EOD travel and shipment of household effects for those in a manpower shortage category. This would also eliminate Project Opportunity, the upward mobility program conducted for clericals each summer.

This level does not cover the important function of the centralized facility for arranging travel and movement of household effects for employees who must be assigned to domestic locations and to overseas stations. It also does not cover retirement services other than that minimum required by public law (thus eliminating providing services for advance planning for retirement), does not include the Agency Honor and Merit Awards program, eliminates the program of external employment assistance, and recreational services. This level reduces funds for the Overseas Medical Program, transferring to the Association Benefit Plan the responsibility for making all payment of claims allowable under its schedules, with Overseas Medical Program covering the remainder.

Any new initiatives in the position management area will be precluded. Position Management Surveys will be limited to those Organizations needing review to validate new or changing requirements, thereby further eroding the Agency's already weakened posture with respect to queries concerning the validity of its grade structure. Development of position standards for the Factor Evaluation System within a reasonable time frame will not be possible. Travel to foreign field stations to conduct surveys would be curtailed. This level eliminates Qualification Analysis Branch and a position in Transactions and Records Branch. This level accomplishes a reduction of 12 positions, but deprives Agency management of biographic profiles and a qualifications inventory, including language skills, used in support of various Agency programs and activities such as competitive promotion programs, reassignment of personnel, selection of individuals for training and career development, and determination of recruitment and manpower projections. This level would influence and motivate the establishment and maintenance of mini-systems by Agency components which would be burdensome and result in expenses which exceed the costs of operations and efficiency of the Qualification Analysis Branch. Disapproval of this minimum level would result in the inability to perform requests.

OUT-YEAR IMPLICATIONS: Continued

of personnel and the need for updated records serve as indicators of the worthiness of the funds expended in the maintenance of records. The same basic record keeping operations should be conducted in the years FY 81 through FY 84.

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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 restores the following functions in the immediate office of the Director of Personnel: Deputy Director of Personnel, Executive Assistant, Special Activities Staff (4 positions), Career Management and Training (3 positions), and Administrative Support (4 positions). It provides for travel by the Director of Personnel.

This level provides 9 additional positions for Staff Personnel Division, 4 for Recruitment Division, and 1 for the Minority Employment Coordinator. It includes a capability to: create and maintain official applicant files, correspond minimally with applicants, monitor the Handicapped and Disabled Veterans Programs, authenticate personnel actions on behalf of the Director of Personnel, provide job counseling and reassignment opportunities for Agency employees, test clerical applicants, operate a skills bank to monitor decentralized applicant decision-making, and operate a Minority Employment Program. The level of effort will be substantially less than the current one. This level restores the Temporary Assignment Section, centralizing clerical EODs and the payment of travel and shipment of HHE for those in a manpower shortage category. This level will restore Project Opportunity.

At this level the Office of Personnel would provide assistance in the Honor and Merit Awards Program, consisting of advice and guidance to the operating components on all aspects of Honor and Merit Awards and the performance of

TARGETS: (See Program Call for Geographic 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: executive direction, policy guidance on personnel management matters, a career management and training system for personnel careerists, central handling of special personnel suitability cases, and budget, finance, travel and logistical support to OP components.

With this level of funding, general recruitment requirements and some technical requirements can be met, but at a reduced rate and with a diminution of quality. Minimal selection, processing, and placement activity can be centrally accomplished; some applicant correspondence can be prepared; attention can be paid to the Handicapped and Disabled Veterans Program; personnel actions can be authenticated; job counseling and reassignment opportunities for employees can be provided; and coordinated minority employment efforts can be undertaken. If this level is not approved, substantial participation will be required by operating components in recruiting, selection, processing, and correspondence; only general recruiting requirements can be met; nation-wide recruitment would be impossible; and minority recruitment efforts will have to be abandoned.

This level would permit the Chief, BSD to have a clerical assistant thus eliminating the need for shared clerical assistance. It would restore some centralized direction to the Agency's Honor and Merit Awards Program but would not permit arranging and conducting the various ceremonies; ceremonies would have to be arranged individually by Agency components. The additional retirement technician would contribute to quicker action on the processing of basic retirement activities but would not permit the level of those activities to be extended.

Austere I Level

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ACTIVITY DESCRIPTION: Continued

the clerical work associated with such assistance. This level would also provide a clerical assistant to the Chief, Benefits and Services Division and would provide an additional Retirement Affairs Division technician that would not increase the scope of the retirement activity beyond that described for the Minimum level but would permit a slightly more expeditious handling of retirement matters. This level restores full funding for the Overseas Medical Program.

This level provides funding for an additional four officers and will enable the Agency to have a position classification program that continues to provide a slightly improved (over the capability indicated in the Minimum level), but still less than adequate level of maintenance to the Agency's position structure. It will allow for funding of travel to survey foreign field stations.

BENEFITS/PAYOFF: Continued

The Position Management and Compensation Division will be able to begin preliminary efforts toward grade reductions in those occupational series identified to OMB as grade reduction targets. This level of staffing will also increase the percentage of Agency positions that can be reviewed annually, including those in the Foreign Field.

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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.)

The Agency court reporter function is not covered at this level requiring Agency components to revert to technical means of recording special meetings and seminars. This would severely impact on the recording of important meetings such as the Agency Retirement Board.

This resource level will require participation by the operating components in recruitment, selection, processing, and correspondence. General recruitment requirements and some technical requirements can be met but at a reduced rate and with a serious diminution of quality. The student trainee, the summer intern, and the summer only programs have been eliminated--all rich sources of future staff employees. Centralized correspondence is minimal. Minority employment efforts can be undertaken but at a substantially less-than-current level. Representational aspects of Agency recruiting will be seriously impaired.

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 of common concern to all Agency components, which 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.

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

Recruitment/selection/placement activity should be the same as for FY 80 except that it will be impossible to catch up to the rest of Government in Agency minority representation at this resource level. Employee benefits and services, restricted to this level in the out-years would lead to the loss of further economies through decentralized administration of these activities. 25X9

The validity of Agency position titles and grades will remain open to question. Service will still deteriorate since, without sufficient staffing, PMCD must respond to more and more individual requests for classification review. These individual reviews are inefficient in the use of time and, without a thorough understanding of the positions and structure surrounding the position under review, findings are more subject to error than findings made during a position management survey. Additional staffing will be required in succeeding years to validate Agency position structures and

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ADVERSE IMPACT ON DECISION UNIT OBJECTIVES: Continued

This level does not cover the important function of a centralized facility for arranging travel and movement of household effects for employees who are assigned to domestic and overseas locations. In addition, this level would leave to the various operating components the function of arranging and conducting all ceremonies associated with Honor and Merit Awards, continue the elimination of all retirement services related to advance planning of retirement and of the preparation of numerous annuity estimates, continue the exclusion of any type of external employee assistance, and preclude any type of centralized direction to a program of Agency recreational activities.

At this level, minimal resources will be available for PMCD scheduled surveys; however, it will still not be possible to provide the timely service needed to continually validate the Agency's changing position structures.

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ZBB-2 ZERO-BASE BUDGET REQUEST DECISION PACKAGE <u>Austere II</u> LEVEL Package <u>3</u> of <u>9</u>	DIRECTORATE Administration COMPONENT Office of Personnel
CONSOLIDATED DECISION UNIT General Support	DECISION UNIT Personnel
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 restores the Agency court reporter function (one position) to the immediate office of the Director of Personnel. This level also provides 2 additional positions for Staff Personnel Division and 2 for the Special Programs Coordinator. It includes a capability to: operate a summer intern and co-op program, create and maintain applicant files, correspond with applicants, monitor the Handicapped and Disabled Veterans Programs, authenticate personnel actions on behalf of the Director of Personnel, provide job counseling and reassignment opportunities for Agency employees, test clerical applicants, operate a skills bank to monitor decentralized applicant decision-making, and conduct a Minority Employment Program.</p> <p>This package also provides for a program of Suggestion and Achievement Awards, limited activity in the area of Honor and Merit Awards, a complete program of insurances, a complete program covered by Personal Affairs Branch (Federal Employees Compensation Act, Educational Aid Fund, Public Service Aid Society, and casualty assistance), central record keeping and administration for personal services contracts and a low level of retirement activity. This level adds a deputy to Benefits and Services Division and two additional retirement technicians to Retirement Affairs Division.</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>At this level, Agency recruitment requirements can be met, but at a reduced rate and with some diminution of quality. Selection, processing, and placement activity can be centrally accomplished. Most applicant correspondence can be prepared centrally. Attention can be paid to the Handicapped and Disabled Veterans Programs. Personnel actions can be authenticated. Job counseling and reassignment opportunities for Agency employees can be provided. Coordinated minority employment efforts can be undertaken. If this level is not approved, participation will be required by operating components in recruiting, selection, processing, and correspondence; all recruiting requirements cannot be met; minority recruitment efforts will have to be curtailed.</p> <p>In addition, this level will permit better control and direction of all BSD activities approved at this level and will enable a certain level of advance retirement planning to be carried on by way of providing annuity estimates for times other than the dates of actual retirement. It will be necessary, however, to restrict the estimates to be made for planning purposes to within a year or two of the present date because the work force will not be able to provide wide-ranging estimates.</p> <p>With restoration of 2 positions in QAB, 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. Without this centralized capability, Agency components will be required to develop and maintain systems to provide this data. Expenditures for these independent records will exceed the cost of operating QAB and with diminished results.</p>	

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Austere II Level

ACTIVITY DESCRIPTION: Continued

This level also restores 2 positions in Qualifications Analysis Branch, Control Division to accomplish recording of language skills.

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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 resource level will require some participation by the operating components in recruitment, selection, processing, and correspondence. Agency recruitment requirements can be met, but at a reduced rate and with some diminution of quality. The summer only program has been eliminated--a rich source of future staff employees. Centralized correspondence is inadequate. The representational aspects of the Washington Area Recruiting Office will be seriously impaired.

This level does not cover the important function of a centralized facility for arranging travel and movement of household effects for employees who are assigned to domestic and overseas locations. 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 administration of employee services of common concern to all Agency components, which 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.

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

Same as for FY 80.

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ADVERSE IMPACT ON DECISION UNIT OBJECTIVES: Continued

Approval of only this level would influence and motivate the establishment and maintenance of mini-records systems by Agency components. The development and operation of these systems within individual Agency components would be burdensome and result in expenditures which exceed the costs of operations and efficiency of the Qualification Analysis Branch in the Office of Personnel. The demand and need for Official Personnel Folders will increase and impact severely on the already heavy servicing of routine requests and file maintenance by TRB, and contribute to situations where official documents in the OPF are removed or lost; and cause additional processing delays because of the unavailability of the OPF.

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ZBB-2	ZERO-BASE BUDGET REQUEST DECISION PACKAGE <u>Austere III</u> LEVEL Package <u>4</u> of <u>9</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 provides 2 additional positions for Staff Personnel Division and 2 for Recruitment Division. It includes a capability for a summer only program (temporary summer employment for student dependents of employees), increased recruitment utilization of the Washington Area Recruiting Office by the addition of one professional position and one clerical position, and the addition of one position to assist in the correspondence with applicants activity.

This level also provides for one position for the Honor and Merit Awards Program, one position for Personal Affairs Branch, and two positions for Retirement Affairs Division. Approval of this level will provide for a range of benefits and services including Suggestion and Achievements Awards, Honor and Merit Awards, personal affairs assistance, a complete range of retirement activities, centralized administration and record keeping on personal services contracts.

This level restore the DDA senior rotational position in the Office of the Deputy Director of Personnel for Plans and Control.

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, Agency recruitment requirements can be met, but at a reduced rate and with some diminution of quality. Selection, processing, and placement activity can be centrally accomplished. Most applicant correspondence can be prepared centrally. More attention can be paid to the Handicapped and Disabled Veterans Programs. Personnel actions can be authenticated. Job counseling and reassignment opportunities for Agency employees can be provided. Coordinated minority employment efforts can be undertaken. If this level is not approved, participation will be required by operating components in recruiting, selection, processing, and correspondence; recruitment delays will occur and applicant quality will suffer; the representational aspects of WARO will be seriously impaired.

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.

With restoration of 5 positions in QAB at this level, 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 profile and qualifications inventory, including language skill, support various programs and activities of the Agency such as the competitive promotion program, reassignment of personnel,

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Austere III Level

ACTIVITY DESCRIPTION: Continued

This decision package also restores 5 more positions in Qualifications Analysis Branch which will enable the production of biographic profiles and some coding of employee qualifications and 3 positions to establish the Automated Data Resources Staff which provides a specialized capability to produce requirements and specifications in the development of personnel related computer systems.

BENEFITS/PAYOFF: Continued

selection of individuals for training and career development and determination of recruitment and manpower projections. Without this centralized capability, Agency components will individually operate this activity at much greater costs and less efficient results. The 3 positions for ADRS 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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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 resource level will require participation by the operating components in recruitment, selection, processing, and correspondence. Agency recruitment requirements can be met, but at a reduced rate and with some diminution of quality. The summer only program has been eliminated--a rich resource of future staff employees. Centralized correspondence is inadequate.

This level does not cover the important function of a centralized facility for arranging travel and movement of household effects for employees who are assigned to domestic and overseas locations. In addition, this package does not permit any assistance to employees on recreational activities and eliminates completely the external employment assistance program.

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 administration of employee services of common concern to all Agency components, which 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.

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

Same as for FY 80.

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Austere III Level

ADVERSE IMPACT ON DECISION UNIT: Continued

Qualifications coding of skills and language and retrieval responses remain limited at the level of this decision package 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. Without the establishment of ADRS, the development of personnel related computer systems would be hindered because of the absence of direction and experience that is vitally needed in the initiation and modification of projects of this nature.

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ZBB-2	ZERO-BASE BUDGET REQUEST DECISION PACKAGE <u>Austere IV</u> LEVEL Package <u>5</u> of <u>9</u>	DIRECTORATE Administration COMPONENT Office of Personnel
CONSOLIDATED DECISION UNIT General Support	DECISION UNIT Personnel	
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 2 additional positions for Recruitment Division and 2 for Staff Personnel Division. At this level recruitment, selection, processing, and placement of sufficient numbers of well-qualified applicants to meet specific Agency personnel requirements can be accomplished. The proper and effective administration of certain centralized personnel activities required by law or carried out on behalf of the Director of Personnel can also be insured. This decision package also restores 4 positions in QAB to be used to perform qualifications coding and maintenance of a Qualifications Record System producing a skills and language inventory; one position in TRB to establish and service requests for official personnel folders; maintain up-to-date filing of documents into the OPF and to compute creditable service time for longevity purposes; and one position for ADRS to further enhance the Office of Personnel's capabilities in the development of personnel related computer 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.) 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. It will allow the Agency to be represented externally by well-qualified individuals. If this resource level is not approved, part of the recruitment, selection, and processing cycle will have to be decentralized with a consequent loss of effectiveness. Recruitment delays will occur and applicant quality will suffer. 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 projectives. 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.		

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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 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.

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 minority employment efforts possible at this level of funding will have a positive impact on the Agency's Equal Employment Opportunity plan.

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

Same as for FY 80.

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ZBB-2	ZERO-BASE BUDGET REQUEST DECISION PACKAGE <u>Austere V</u> LEVEL Package <u>6</u> of <u>9</u>	DIRECTORATE Administration COMPONENT Office of Personnel
CONSOLIDATED DECISION UNIT General Support	DECISION UNIT Personnel	
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 17 additional positions for Central Processing Branch, Benefits and Services Division. Activities to be performed at this decision level included a complete range of services in connection with Honor and Merit Awards, Suggestion and Achievements Awards, personal affairs (Federal Employees Compensation Act, Public Service Aid Society, Educational Aid Fund, and casualty assistance), all retirement activities, the restoration of centralized transportation services and accompanying finance function, the maintenance and administration of personal services contracts, and a full range of retirement services.</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 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. In addition, this package will insure almost all of the total range of benefits and services that are available at the current level of funding.</p>		

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DECISION PACKAGE Austere V (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.

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.)

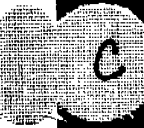
The activities of this level represent administration of services of common concern to all Agency components, which can be performed most effectively and most economically as a central function. This eliminates the necessity for the various Agency components to conduct these activities on their own behalf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

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

Same as for FY 80.

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ZBB-2	ZERO-BASE BUDGET REQUEST DECISION PACKAGE <u>Current</u> LEVEL Package <u>7</u> of <u>9</u>	DIRECTORATE Administration <hr/> COMPONENT Office of Personnel
CONSOLIDATED DECISION UNIT General Support		DECISION UNIT Personnel
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 for 7 additional positions for Central Processing Branch, 4 positions for Employee Activities Association, and 4 positions for Retirement Counseling and External Assistance Branch. This level permits the offering of the full range of Agency employee services as they have been performed historically to date. It restores to the central travel facility the function of arranging all documentation for travelers, it restores full capability for the centralized coordination and planning of employee recreational activity, and it provides for the restoration of the level of external employment assistance which has been offered to date.		
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.) Approval of this level will insure that the full range of benefits and services heretofore enjoyed by employees will be continued. Experience has shown that these benefits and services have contributed to the morale and well-being of Agency employees, as well as permitting management of necessary controls (e.g., contract personnel activity) and assistance to Agency attrition (external employment assistance).		

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(When Filled In)

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 level of funding, Enhanced I.

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 performed centrally with the expertise and the economies 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.)

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

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ZBB-2	ZERO-BASE BUDGET REQUEST DECISION PACKAGE <u>Enhanced I</u> LEVEL Package <u>8</u> of <u>9</u>	DIRECTORATE Administration <hr/> COMPONENT Office of Personnel
CONSOLIDATED DECISION UNIT		DECISION UNIT
General Support		Personnel
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 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. OP has recently moved four positions into PMCD from elsewhere in the office to help build up their staffing requirements. We would like to recoup these positions and assign them to the following critical areas: one position for a special assistant in the immediate office of the Deputy Director of Personnel for Plans and Control which 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.</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>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 office 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 be able to meet the increasing demands and activities in the retirement area.</p>		

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.)

Without approval of this level of funding, adequate service cannot be provided by PMCD to update Agency organizational structures on a regular basis. Nor can reasonable assurance be given that position evaluations will be valid. Approval of the other positions requested in the Plans and Control area will allow for more through research and planning in the areas of personnel management rather than emphasis on reactive responses. The additional position in Retirement will provide more timely service to the increasing 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.)

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

If this level is approved, further expenditures for additional resources would not be required beyond those allocated in FY 1980.

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ZBB-2	ZERO-BASE BUDGET REQUEST DECISION PACKAGE <u>Enhanced II</u> LEVEL Package <u>9</u> of <u>9</u>	DIRECTORATE Administration COMPONENT Office of Personnel
CONSOLIDATED DECISION UNIT General Support	DECISION UNIT Personnel	
<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>This level adds two positions to Staff Personnel Division, a selection officer for Professional Staffing Branch and a Deputy Division Chief. 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.</p> <p>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.</p> <p>This package also adds one position to the Suggestion Awards and Achievements Staff 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.</p>		
<p>TARGETS: (See Program Call for Geo-topic Entries.)</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>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 Deputy 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.</p> <p>An additional position will allow the Director of Personnel's office to provide more timely responses to regular and ad hoc requests.</p> <p>The employee services payoff, will be in terms of ability to meet the increasing demands and activities in retirement, external employment assistance, and employee suggestions and superior achievements.</p>		

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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.)

If this level is approved, further expenditures for additional resources would not be required beyond those allocated for FY 1980.

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SCHEDULE OF EXTERNAL ANALYSIS PROJECTS

Not Applicable
to the
Office of Personnel

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Decision Unit _____
Component(s) _____

ZERO-BASE BUDGET REQUEST--RDT&E DETAIL

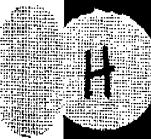
DECISION PACKAGE-- _____ LEVEL

(Dollars in Thousands)

Project Listing:

PROJECT	DECISION UNIT FY 1978 TOTAL	DECISION UNIT FY 1979 TOTAL	FY 1980	
			INCREMENT	CUMULATIVE
Not Applicable to the Office of Personnel				
Total				

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ADP Summary

Not Applicable
to the
Office of Personnel

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PROPRIETARY ACTIVITIES

Not Applicable
to the
Office of Personnel