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L III SS official

17 FEB 1988

MEMORANDUM FOR: Chief, New Building Project Office, OL
 Chief, Information and Management Support Staff, OL
 Chief, Personnel and Training Staff, OL
 Chief, Procurement Management Staff, OL
 Chief, Security Staff, OL
 Chief, Agency Contracts Group, OL
 Chief, Facilities Management Division, OL
 Chief, Printing & Photography Division, OL
 Chief, Real Estate & Construction Division, OL
 Chief, Supply Division, OL
 Chief, Budget and Fiscal Branch, OL

25X1 FROM:

[Redacted]
 Director of Logistics

SUBJECT: Office of Logistics Five-Year Plan FY 1988-1992

1. Attached is the OL Five-Year Plan for FY 1988-1992 drafted by the Information and Management Support Staff/OL. It includes all identified FY-88 objectives, projects, and proposed OL initiatives with guidance from the DA Action Agenda and the OL Action Plan. It also contains sections on assumptions, resource implications, and a long term forecast.

2. Please use this document as a guide and a reminder of the directions we have set for OL. We will add to it as we progress. Thank you for your efforts in building this plan over the past several months.

3. We will be discussing this plan, in some detail, at the forthcoming OL executive meeting in March.

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Unclassified when separated
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SUBJECT: Office of Logistics Five-Year Plan FY 1988-1992

Distribution:

- 1 - Each Addressee
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OL/IMSS/RB:dr [redacted] (6Jan88)
OL/IMSS/RB:mc [redacted] (2Feb88)

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OFFICE OF LOGISTICS FIVE-YEAR PLAN

FY 1988-1992

PREPARED BY THE INFORMATION AND MANAGEMENT SUPPORT STAFF/OL

JANUARY 1988

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OFFICE OF LOGISTICS FIVE-YEAR PLAN

FY 1988-1992

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OFFICE OF LOGISTICS FIVE-YEAR PLAN

FY 1988-1992

I. Introduction.

The Office of Logistics (OL) is a service organization. OL supports Agency activities worldwide by acquiring, storing, shipping, and disposing of material, using commercial and Government services. OL negotiates and administers contracts with commercial organizations and agreements with other government agencies for the supply of goods and nonpersonal services to meet domestic and overseas requirements. OL operates a facility capable of producing high-quality printing and photographic products, particularly for the intelligence-producing elements of the Agency and other intelligence/foreign affairs agencies. OL operates a motor pool serving the entire Headquarters area and provides mail and courier services capable of handling and protecting highly sensitive materials of all classifications. OL maintains and manages copiers used throughout the Agency. OL supervises the acquisition, construction, renovation, maintenance, operation, and disposal of real property. In addition, OL provides logistics support to selected elements of the Intelligence Community and other U.S. Government agencies and departments.

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Logistics support includes the management and control of inventory stock levels and property in use, and the receipt, storage, and issue of general purpose, technical

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During the next five years, OL will be faced with the continuing challenge of seeking ways of doing our work more efficiently and effectively. OL is aggressively pursuing means to streamline its processes and reduce bureaucracy. During FY-88, OL will implement a sweeping Office-wide reorganization to meet the challenge. The OL reorganization is described in section XII. E. of this paper.

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The purpose of this plan is to outline OL's organizational priorities, ensure that emphasis is placed on activities where it is most needed in support of the Agency's mission, and direct our resources for the years 1988-92 in such a manner as to increase OL's productivity while strengthening our service orientation and our responsiveness to the many users of OL support.

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OL FIVE-YEAR PLAN, FY 1988-1992 (cont'd)

IV. DA and OL Action Plans/Goals for 1988

1. In June of 1986, the Deputy Director for Administration initiated an Action Agenda for the DA. That plan listed ten items the DDA felt should be pursued. These are listed in no particular priority order:

a. The activities of OP, OS, OT&E, OMS and the compensation functions of OF must be brought closer together and be better coordinated.

b. A processing center for new Agency employees should be established and the recruitment process overhauled.

c. The background investigation and polygraph process should be reexamined and adjusted both at the initial and at the reinvestigation stages.

d. A compassionate but firmly managed structure needs to be put in place to handle Agency employees living on the "margin".

e. The compensation and reward systems of the Agency must be converted to a modern, flexible system which directly contributes to bringing out the best in all Agency employees.

f. An aggressive education/reeducation program should be established for selected Agency employees and blended with a meaningful executive development program.

g. For fiscal, security, and efficiency reasons, the number of overt compounds (buildings) occupied by the Agency in the Washington area should be reduced

h. In the interest of the whole Agency, we should continue steps to better coordinate the activities of the Offices of Communications, Information Technology, Information Services, and the publication and printing functions of Logistics.

i. The upgrade and recapitalization of our ADP and communications facilities and capabilities, which serve the whole Agency, should continue unabated.

j. The surge of additional resources into the technical security arena should be maintained.

2. In July of 1986, the Director of Logistics initiated an OL Action Plan for 1987 and 88, taking direction from the DA Action Agenda. The two-year OL Action Plan was concurred in by the DDA and has been used as a guide for development of all the objectives, projects, studies, and initiatives defined in this Five-Year Plan. The FY-89, -90 and -91 initiatives were developed in light of the priority areas agreed to by the Executive Committee as well. The OL Action Plan divides OL efforts into the following categories:

OL FIVE-YEAR PLAN, FY 1988-1992 (cont'd)

- Group A - Critical
- Group B - Essential
- Group C - Important []

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3. The operational activities included in Group A frequently involve life and death and are in alignment with the Agency's overall priorities. The finest logistics efforts are required for the successful achievement of these objectives []

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4. Within Group B are those activities wherein logistical support is essential but the significance of these activities is clearly several degrees less than those within Group A. The following are highlights of essential Group B objectives which were identified in the two-year OL Action Plan to pursue during FY-87 and FY-88:

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- c. Facility management activities involving the consolidation of Agency holdings by 1989/90 to a limited number of compounds.
- d. The New Building construction project.
- e. The successful execution of the Integrated Logistics Support Plan covering the smooth transition into the Headquarters compound.
- f. A comprehensive operational/security review of all of our []

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5. Group C encompasses objectives that pertain to sustaining and improving essential OL mission capabilities. While these activities are important, they are clearly less significant than the critical activities in Group A and the essential activities in Group B. These objectives are less time critical, and OL resources devoted to them can be adjusted with respect to both time and allocations. The following are highlights of important Group C objectives which were identified in the two-year OL Action Plan to pursue during FY-87 and FY-88:

- a. The implementation of the Coopers and Lybrand Report.
- b. The review and revamping of ADP support within OL.
- c. Commercial Logistics Applications System (CLAS).
- d. Strengthening relationships with GSA and the Focal Point systems.
- e. Clarifying Foreign Ownership, Control and Influence (FOCI).

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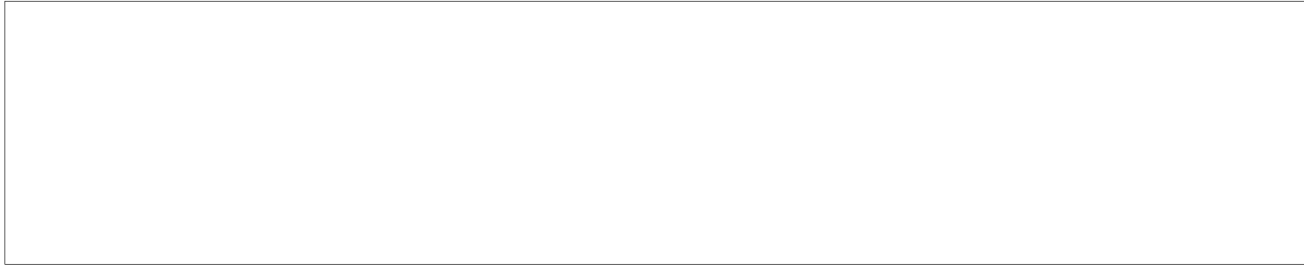
6. Recognizing the need to provide progress reports and to alter the two-year plan as we go through time, the Director of Logistics submitted two Status Reports on the D/L Action Plan in March and October of 1987, respectively. Significant progress was reported on all objectives in groups A, B, and C. []

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OL FIVE-YEAR PLAN, FY 1987-1991 (cont'd)

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7. On 17 December 1987, the Director of Logistics released an Action Agenda for Calendar Year 1988. That Agenda stated that OL's principal objective in 1988 is to provide the best logistical support possible to the Agency and that closely aligned with this objective is our goal to manage OL personnel (our most important resource) recognizing that this objective and our functional goal are, indeed, inseparable. Specific 1988 objectives include:

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8. Of paramount importance to OL is an emphasis on developing employees to meet the challenges presented by the Action Plan. With respect to personnel management, OL will continue to utilize the Logistics Career Board and the rotating evaluation/promotion panel system. Information collected from a comprehensive review of all OL training programs will be used to improve training efforts. OL will pursue participation in the CT program with both internal and external candidates. OL will also pursue the Co-op program vigorously. Additionally, OL will concentrate on retaining good people and analyzing

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OL FIVE-YEAR PLAN, FY 1987-1991 (cont'd)

25X1 reasons why employees leave OL when that occurs. The Supply Officer and
Contract Officer Internal Training Programs have been enhanced. To the
25X1 extent that it is feasible, OL personnel have been cross-trained so that
they will be skilled in more than one discipline. The OL "Flying Squad"
is an example of efforts in this regard. More cross-training is also
being planned with respect to WG employees [] and in the Facilities
Management Division (FMD). Further, OL will encourage rotational
assignments of OL personnel in other components of the DA and beyond.
Wherever feasible, OL will contract out for goods and services. []

25X1 9. OL also intends to sustain recognition of outstanding employees
by initiating awards and providing opportunity with promotions. In
FY 87, the commitment of the Office of Logistics to achieve this end was
demonstrated by 249 awards for a total amount of \$143,000, almost double
the FY-86 dollar amount, [], 30 more than in FY86 . []

25X1 10. The Director of Logistics has recognized a need for cohesive
personnel management for the procurement work force. Additionally, a
plan has been established for the career development of OL middle/senior
managers of the future, both in terms of training and assignments. []

11. In January 1988, the Deputy Director for Administration
initiated a paper on DA Goals for 1988. The Directorate-wide goals for
1988 are listed below in no particular priority order:

a. We will strive to improve customer relations, service
standards and responsiveness.

b. We will continue efforts to increase the numbers of
minorities in the Directorate and encourage their advancement.

c. We will fit up and begin the move into the New Headquarters
Building while continuing daily support to the Agency with a minimum
of down time and inconvenience to those being supported and moved.

d. We will further define the standards for "corporate data
base" and continue having the offices within the DA jointly move
toward meeting that standard for automated data processing.

e. We will expand career development efforts, increase
management training and establish a DA Executive Development
Program.

f. We will strive to improve managerial accountability,
discipline and follow-up.

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h. We will make a special effort to create and implement a
medical insurance strategy to provide for our employees through the
Association Benefit Plan.

25X1 i. We will complete or continue to follow up on items, as
appropriate, set out in "The DA - An Action Agenda," dated 27 June
1986. []

OL FIVE-YEAR PLAN, FY 1988-1992 (cont'd)

III. Goals. Responsiveness to our customers and the best possible logistical support to the Agency's mission is the common number one goal that crosses all OL division/staff lines and unites every OL component. It is the focus toward which every OL activity is aimed. Inseparable from this goal is OL's commitment to treat OL personnel as our most important resource. Due to their diverse natures, however, OL divisions and staffs must establish both common and unique subordinate goals, as those goals become more specific and detailed. Goals of joint concern include the following:

A. Personnel.

1. Provide an effective personnel management system which promotes career development for every OL employee, is responsive to the changing needs of the Agency, and ensures that OL is competitive with private industry, the Federal work force, and other Agency components. Personnel management is OL's most important goal. OL intends to make its career service the best in the Agency.

2. Recruit, train, and maintain a multi-skilled, highly motivated work force, equipped with the tools necessary to fulfill mission requirements.

3. Emphasize teamwork, integrity, responsible and reasoned risk-taking, and security-consciousness to promote and maintain a sense of pride in self and mission.

4. Maintain a comfortable, safe work environment that fosters maximum productivity for every employee; and promote a management philosophy that provides OL members with opportunities to utilize their abilities to the maximum extent, to develop both individually and as members of the overall logistics team through training, cross-training, and career development, to attain full potential, and to be recognized and rewarded for their performance.

5. Strive to select our managers from those who exemplify standards of excellence and are role models for their subordinates based on their qualifications, personal standards, and job performance.

6. Develop and implement the following personnel strategies in FY-88:

- a. Contract out to the maximum degree feasible
- b. Pursue the Co-op Program vigorously
- c. Exploit the Career Trainee (CT) Program
- d. Concentrate on efforts to retain good people
- e. Look for advantageous rotational assignment opportunities inside and outside OL

B. Service. Establish an effective quality control program to increase customer satisfaction. Provide high-quality service in a timely, efficient, professional, and courteous manner; encourage innovative, imaginative approaches to task performance, decision-making, and problem-solving; and

OL FIVE-YEAR PLAN, FY 1988-1992 (cont'd)

25X1 maintain or, where possible, improve responsiveness through better planning, earlier and more thorough coordination, enhanced teamwork, high employee morale and motivation, and heightened productivity at all levels. []

25X1 C. Use of resources. Maximize the effective use of current resources and upgrade/expand capital resources so as to ensure that intelligence products are provided and support rendered in the most timely and efficient manner possible. []

25X1 D. Cost efficiencies and productivity. Exploit the potential for increased cost efficiencies, productivity, and responsiveness by maximizing the use of automated systems, delegating authority and responsibility to the most appropriate levels, encouraging the participation of OL employees in decision-making processes, and adopting appropriate cost-saving, efficiency-enhancing programs undertaken by other government entities and private industry. []

25X1 E. Work environment. Strive to improve the working environment of all Agency personnel while recognizing our responsibility to use space and facilities effectively and efficiently. Give special attention to providing a clean, safe and comfortable workplace and minimizing the disruption to personnel and operations during the new construction modifications and occupancy of the New Headquarters Building, [] and the Original Headquarters Building. []

25X1 F. Planning. Enhance general efficiency and responsiveness by earlier planning for both customer requirements and staff/division needs; anticipate instead of react; continue to emphasize disaster and emergency planning; and develop procedures for maintaining essential logistics support under adverse conditions. []

IV. Assumptions.

A. Requirements.

25X1 1. During the next five years, Agency resources are expected to decrease. This decrease in resources will translate into fewer new initiatives. Yet, rapid response will be even more critical than in the past because of []
25X1 [] targets of opportunity, and unanticipated and dynamically
25X1 changing demands for support services. []



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OL FIVE-YEAR PLAN, FY 1988-1992 (cont'd)

3. Automated systems must be fully and efficiently utilized to receive and process customer requirements, track customer requests, inventory stocks and materiel movements, provide the status of various work projects, control space configurations, and perform a multitude of other functions that support logistics activities. As requirements for Logistics Officers grow, ADP systems must be developed to assist them. To obtain the optimum use of these systems, OL must develop greater expertise in ADP. This can be accomplished by retraining selected personnel in OL disciplines, recruiting people with the requisite skills, and/or obtaining personnel on rotational assignments from the Office of Information Technology. Also, OL must improve computer literacy and understanding for all its people.

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B. Financial resources. Current prospects for the logistics budget indicate that it will not be proportionate to the growth in demand for goods and services. OL can anticipate little resource augmentation from new initiatives for FY-88.

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C. Personnel resources.

1. Attrition through retirements is expected to increase during the next few years; OL will strive to acquire, retain, and motivate professional, secretarial, and technical personnel. The importance of succession planning will become even more critical, as will adequate preparation of middle managers through training, cross-training and rotational assignments and the updating of skills training for technical personnel.

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2. Growing support requirements, together with continued emphasis on decentralized logistics functions, will necessitate that a pool of talent be maintained from which to provide the mix of OL personnel to meet customer requirements. This pool will require ongoing recruiting and training efforts.

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3. The personnel ceiling was relatively stable in FY-87; however, additional positions will be required in FY-88, -89, and -90. The types of OL positions, distribution of skills within OL, and training criteria for OL personnel will need to be realigned. These changes will be necessary to enable OL to provide maximum responsiveness to unique worldwide Agency logistical support requirements, particularly in procurement, real estate and construction activities, and in central supply services.

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4. As the numbers of support personnel in the field are expected to either stabilize or decrease over the next five years, logistics personnel will be proportionally adjusted. Greater use of extended TDY assignments will be necessary if current responsiveness and levels of support are to be maintained. Use of special teams such as Allied's Tiger Team and the OL Flying Squad will be even more critical in order to enable OL to provide the skills needed on a priority basis throughout the world.

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OL FIVE-YEAR PLAN, FY 1988-1992 (cont'd)

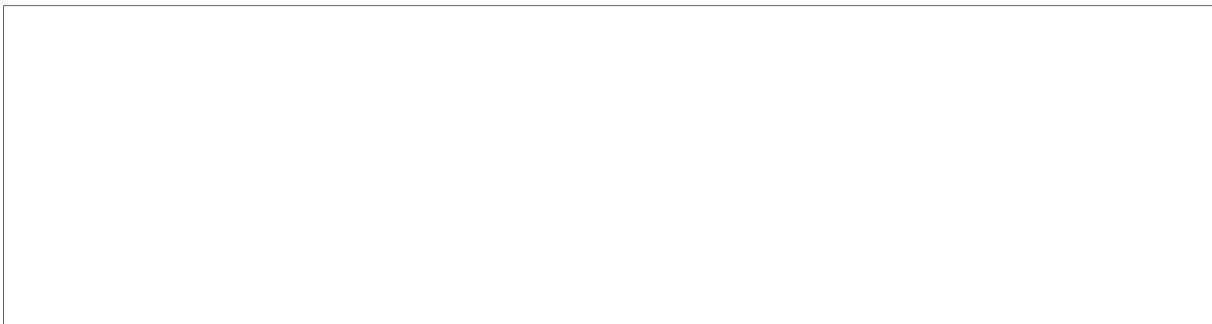
D. Space and facilities.

1. With increased materiel requirements, changing work environments, and the spread of advanced technical and automated systems will come increased demands for space. These needs will be partially but not completely met by the New Headquarters Building [redacted]

[redacted] Furthermore, the problems and high costs associated with maintaining aging utility systems in the Headquarters and other Agency buildings will continue to mount. [redacted]

2. The availability of the New Building and the renovated and expanded powerhouse, [redacted] buildings, together with the more direct management and control of facilities operations, space, and systems, will begin to have a beneficial impact. [redacted]

3. By 1989/91, the Agency's holdings will have been consolidated into [redacted] compounds, with leases relinquished or terminated for the remaining Agency-occupied external buildings. [redacted]



E. Procurements. Pressure will mount to improve the Agency's competitive procurements, in compliance with the Competition in Contracting Act of 1984, and the percentage of contracts awarded to small businesses, as well as to enhance industrial security of contractor personnel and facilities. The latter will entail more frequent and/or more effective security inspections. In addition, the numbers of cases brought before the Agency Contract Review Board will increase, as dollar values of procurements escalate over the next five years. And security concerns will make it increasingly vital to establish a viable policy for identifying companies under foreign ownership, control, or influence and for addressing the problems related thereto. Implementation of the Coopers and Lybrand recommendations will result in a restructuring of the procurement organization. [redacted]

F. Energy. The cost of services such as transportation and utilities, which are energy-intensive, will continue to increase, thus requiring continued conservation efforts and efficient management of energy resources. [redacted]

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OL FIVE-YEAR PLAN, FY 1988-1992 (cont'd)

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I. Information handling/production.

1. Agency and Intelligence Community requirements for printing, photographic, and presentation graphics production support will continue to increase. New initiatives will be undertaken to improve both the quality and timeliness of information output production, and to enhance the security of the facilities, equipment, and end product.

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2. Pressures will continue to reduce the voluminous amounts of paperwork and files and to develop efficient information-handling alternatives. The quality and efficiency of storage and retrieval systems for information handling will have to be improved.

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3. Cost efficiencies for the production of information must be realized through automation and joint OIT/OL initiatives in consolidated output media facilities.

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OL FIVE-YEAR PLAN, FY 1988-1992 (cont'd)V. FY-88 Objectives

A. Directorate level objectives for FY-88 are listed below. Milestone charts are contained in section XIII of this paper.

(FMD-d1) Revise/Amend HQS Compound Master Plan

(FMD-d2) In Conjunction with OIT, Develop Revised Courier Support Plan
for NHB & OHB

(FMD-d3) Integrated Logistics Support Plan (ILSP) (continue from FY-87)

(FMD-d4) OHB Backfill (continue from FY-87)

(FMD-d5) Cafeteria Expansion (continue from FY-87)

(PPD-d1) Establish Approval/Control Mechanism for Desk Top Publishing Systems

(PMS-d1) Develop an Acquisition Management Training Program for Agency
Procurement

(PMS-d2) Develop ADP Enhancements to Agency Procurement System

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(P&TS-d1) Create Strategies to Recruit Candidates for OL Employment in
Sufficient Numbers to Ensure that Career Service is at
Ceiling on 30 Sep 88

(SS-d1) Establish a SECOND/SIMS Interface Based on the Study Completed
in FY-87 (joint objective w/IMSS)

OL FIVE-YEAR PLAN, FY 1988-1992 (cont'd)

25X1 B. Office level objectives. Milestone charts for all FY-88 office level objectives (listed below) are retained in the Information & Management Support Staff, OL,

- (FMD-o1) Promote and Facilitate Open Office Landscape with Analysis of Ergonomics and Environment
- (FMD-o2) Develop Centralized As Built Drawing for OHB & NHB on Intergraph - As Built
- (FMD-o3) Investigate Facility Management Activities Used in the Private Sector
- (FMD-o4) Establish/Implement Utility Monitoring/Control Plan
- (FMD-o5) Develop ADP Master Plan for FMD (joint objective w/IMSS)
- (FMD-o7) Implement S.I. Program to Coordinate all Activities within FMD

- (PPD-o1) Develop System for Automatic Planning of Printing Jobs
- (PPD-o2) Improve Versatility in the Work Force

- (PMS-o1) Devise Program for Technical Maintenance of the CIA Contracting Manual and Guide

- (PD-o1) Formation of the Agency Contracts Group
- (PD-o2) Implement Review Procedure for ACG Contract Process
- (PD-o3) Move Settlement of Cost-type Contracts to Settlement Branch
- (PD-o4) Introduce ACG Personnel to Contract Negotiation Process
- (PD-o6) Expand Temporary Typing Aid to All Teams, All Contracts
- (PD-o7) Develop Program of ACG Manager Visits to Teams, Contractors

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- (RECD-o1) Engineering Support
 - (RECD-o2) Organization of RECD Drafting Room
 - (RECD-o3) Database for RECD starting in REB (coordinate with IMSS)

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- (SD-o1) Reallocation of storage space
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- (SD-o3) Implement a CRAFT/WANG-based property accountability system and deploy overseas
 - (SD-o4) Develop and implement an efficient method for disposal of Government property
 - (SD-o5) Continue with implementation of strategy items outlined during Fiscal Year 1987
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OL FIVE-YEAR PLAN, FY 1988-1992 (cont'd)

Office Level Objectives (cont'd)

- (IMSS-o1) Commercial Logistics Applications System (CLAS) -
IOC by 01 Oct 88
- (IMSS-o2) Develop and Establish Standards for OL Personal Computer
and Bar Coding Systems
- (IMSS-o3) Oversee Scheduled Reduction of OL File Holdings in
Preparation for Moves to the NHB -
(joint with divisions & staffs)

- (P&TS-o1) Training Review - Phase II
- (P&TS-o2) Annual Personnel Questionnaires (APQ)

- (SS-o1) Improve/Strengthen the OL/SS Industrial Security Program
- (SS-o2) Enhance the Area Security Program at OL

OL FIVE-YEAR PLAN, FY 1988-1992 (cont'd)

C. Personnel Objectives

- (FMD-x1) Impact & Planning for New Facilities Organization (Career Track-Training)
- (FMD-x3) FMD Personnel Management/Counseling/Award Panel
- (FMD-x4) FMD Training: Expand Secretarial Cross-Training/Educational Efforts within the Division, Conduct Ops/Services Cross-Training, Develop Driver Training Program, and Expand Mechanic Skill Base
- (FMD-x5) Publish Newsletter and Conduct Current Interest Meetings to Improve Communications
- (PPD-x1) Implement Closed-Circuit TV to Improve Communications
- (PD-x1) Plan, Institute Monthly Activities for the COI's, POI's
- (PD-x2) Establish a 'Mentor System' for COI's, POI's
- (SD-x1) Develop language capabilities of MLS employees
- (SD-x2) Develop a viable Co-op recruitment program for Supply Division
- (SS-x1) Improve and Enhance the Role of the Clerical Staff in the Function of the Office

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OL FIVE-YEAR PLAN, FY 1988-1992 (cont'd)VI. FY-88 Projects

- (FMD-p1) Asbestos Removal/Cleanup - Kitchen Fan Room
- (FMD-p2) Establish Engineering Review Board
- (FMD-p3) Develop A/E Standards
- (FMD-p4) 30 June "Wish List" for Year-end Crunch
- (FMD-p5) Expand Engineering Support
- (FMD-p6) Integration of NBPO into FMD
- (FMD-p7) Study Options on Parking/Decals
- (FMD-p8) Expand and Tighten C.M. Control
- (FMD-p9) Develop FMD 5-Year Plan
- (FMD-p10) Establish Master Keying System for HQS Compound
- (FMD-p11) Catalog all Existing Engineering/Facilities/Design Studies
- (FMD-p12) South Dock Implementation Program
- (FMD-p13) Develop P.C. Local Area Network within FMD
- (FMD-p14) Finalize Computerized Program for Chilled Water, HVAC, & Elec. Dist.
- (FMD-p15) Flying Squad Participation

- (PPD-p1) Replace Photo Morgue with Electronic Images Utilizing CD-ROM Technology
- (PPD-p2) Relocate COM and D&PC to P&P Building and Centralize Composition Functions in HQS
- (PPD-p3) Replace Delta Data terminals with Personal Computers
- (PPD-p4) Implement Bar Coding in P&PD

- (PMS-p1) Implement a Certificate of Appointment System for Contracting Officers (CO)
- (PMS-p2) Develop and Implement a Monthly Workshop Program and Sponsor Four Workshops with CSAD/OF to Facilitate CO Skills Building in Cost and Pricing Techniques
- (PMS-p3) Implement and Manage the OL/PMS Resource Center

- (PMS-p5) Develop a System in CONIF for Reporting Significant Trends and Activities, Including Budget Data, Commitments, and Obligations for Use by Contract Teams and Host Offices
- (PMS-p6) Review and Determine Improvements Needed for the Settlement Process
- (PMS-p7) Develop a Briefing on Successful Agency Contract Review Board Presentations
- (PMS-p8) Publish a Procurement Newsletter Quarterly
- (PMS-p9) Procurement Management Reviews

(PD-p1) Procurement Contract Automation

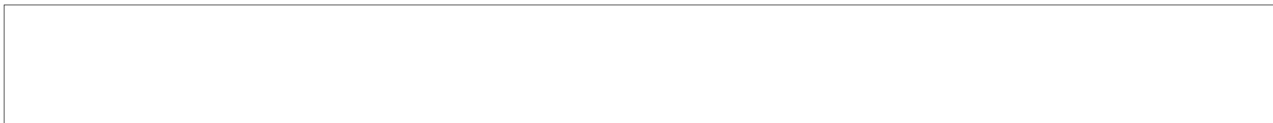
(RECD-p1) Decentralized Support

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OL FIVE-YEAR PLAN, FY 1988-1992 (cont'd)

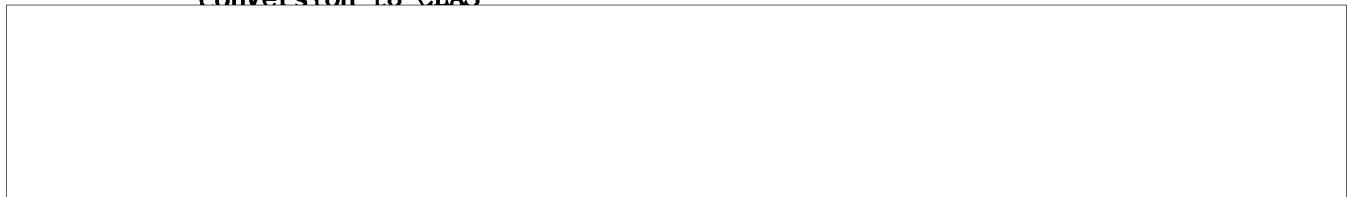
FY-99 projects (cont'd)

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(SD-p3) Develop and implement an action plan for exploitation of ICS conversion to CLAS

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(SD-p7) Expand Bar Coding capabilities

(SD-p8) Develop Bar Coding capability

(SD-p9) Continue to enhance communications between SD and component logistics offices

(SD-p10) Advise all SD returnees from overseas locations of their new assignments prior to their PCS departure

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(SD-p12) Continue certification of Accountable Officers

(SD-p13) Continue enhancing customer services provided by SD

(NBPO-p1) Establish a Joint NBPO/FMD Records Management Officer Review of NBPO Files

(IMSS-p1) Convert Federal Automated Requisitioning System (FARS) to IDMS/R Database Management System

(IMSS-p2) Plan for Move of OL ADP Equipment to NHB

(IMSS-p3) Devise a Method with OF to Minimize Personal Property Claims for Cash Losses Involving Employees on TDY/PCS

(IMSS-p4) Plan for the New OL and OF Information Services Center in the NHB

(IMSS-p5) Track Implementation of the OL Information Handling Audit Recommendations made by OIT/IRMD

(IMSS-p6) Develop an IMSS Annual Planning Requirements Guide

(IMSS-p7) Develop OL "Image"-related Graphics

(B&F-p1) Establish PRA Records on Wang

(B&F-p2) Establish New VM System to Maintain STA Obligations

(B&F-p3) Further Refine the Trend Reports Begun in FY-87

(B&F-p4) Establish Monthly C/B&F Visits to Precede "How Goes It" meetings to correct financial discrepancies

(SS-p1) Review, Reorganize, Purge and Retire Contractor Security Files

(SS-p2) Distribute the New Agency ADP Security Plan (requires coordination with ISSD/OS)

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(SS-p3) Conduct Semi-annual Visits  and Contract Teams

(SS-p4) Review and Purge Old FOCI Material

(P&TS-p1) Systematic Review of P&TS File Holdings and Appropriate Reductions

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OL FIVE-YEAR PLAN, FY 1988-1992 (cont'd)

VII. FY-88 studies

- (FMD-s1) Escort Requirements
- (FMD-s2) New Parking Deck Feasibility
- (FMD-s3) Auditorium - Refurbish in Minimal Time with Capability that Meets Agency Needs
- (FMD-s4) Control of all Contract Activities on HQS Compound through Clearing House
- (FMD-s5) Intergraph Utilization Philosophy and Relocation

- (PPD-s1) Study Optical Disk Technology (Compact Disk/Read Only Memory (CD-ROM)
- (PPD-s2) Study Options to Streamline Bindery Operations
- (PPD-s3) Study Feasibility of Automating Production of Microfilm for Finished Intelligence Program (FIP)

25X1

- (SD-s1) Develop a master plan for automation functional activities which will integrate with CLAS
- (SD-s2) Develop a demographic profile of MLS and Wage Grade Career Subgroups, compare it with projected requirements (numbers and types of skills), and use the product as a basis for directing recruiting and training efforts

25X1

25X1

- (SS-s1) Study Implementation Plan for SECOND/SIMS/SATS Integration

SECRET

**MEMORANDUM
OF CALL**

Previous editions usable

TO: _____

Bob

YOU WERE CALLED BY- YOU WERE VISITED BY-

Field

OF (Organization) _____

PLEASE PHONE ► FTS AUTOVON

WILL CALL AGAIN IS WAITING TO SEE YOU
 RETURNED YOUR CALL WISHES AN APPOINTMENT

MESSAGE

*He said the following
changes should be made
to the OL Five-year
Plan (as shown in
pencil on page 18).*

RECEIVED BY: *Maria* DATE: *2/22* TIME: *10:15*

SECRET

OL FIVE-YEAR PLAN, FY 1988-1992 (cont'd)

VIII. Established Initiatives

The following are established initiatives that have been approved by Congress and funded:

Ongoing Initiatives

- 1. (NBPO) Headquarters Facilities Upgrade.
- 2. (IMSS) Commercial Logistics Applications System (CLAS).

25X1



IX. Externally Approved Initiatives

The following are initiatives that have been Agency approved and externally approved by the IC Staff and the OMB:

FY-89 New Initiatives

- ✓ 1. (P&PD) Printing & Photo Plant Expansion
- ✓ 2. (PD) Industrial Security Theme (19 Positions)





25X1
increase in budget but have been and

X. Proposed Initiatives

The following are proposed initiatives that were presented at the OL Planning Conference in Fredericksburg in October of 1987. These have been approved by the Director of Logistics for submission to the DDA.

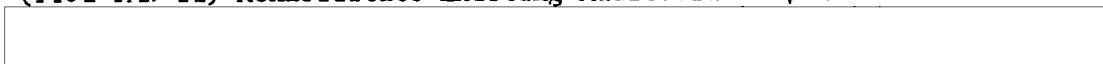
A. FY-90 New Proposed Initiatives

- (FY90-FMD-i1) New Parking Deck - \$12M
- (FY90-FMD-i2) Develop Scattergood Property - \$59.36M & 6 Positions
- (FY90-FMD-i3) EDR Expansion - \$1.64M & 3 Positions
- (FY90-SD-i1) Facilities/Utilities Upgrade  - \$10M
- (FY90-SD-i2) Form a Permanent Flying Squad 

25X1
25X1

B. FY-91 New Proposed Initiatives

- (FY91-FMD-i1) Rehabilitate Existing Auditorium - \$3M



25X1

SECRET

OL FIVE-YEAR PLAN, FY 1988-1992 (cont'd)

XI. Resource Implications

25X1 A. The most critical resource constraint is personnel staffing. Since
25X1 OL is a support/service organization, OL's capabilities and growth must be
keyed to the requirements and growth of our customers. Personnel increases
are projected as a need in all OL components to enable us to remain responsive
to the increasing requirements, particularly [redacted]
[redacted] and in the Procurement and Real Estate and Construction arenas. [redacted]

25X1 B. Funding shortages are projected for the forthcoming period. To the
extent that these shortages delay or otherwise affect capital improvements,
the effectiveness and responsiveness of OL will be degraded proportionally.
[redacted]

XII. Forecast

25X1 Five years from now we will hardly recognize the Office of Logistics as
it exists today. World events, changing political climates, Agency
priorities, emerging technologies, and budgetary considerations will all play
a part in shaping the future; but, for the most part, these influences are
beyond our control. The goals and action plan contained in this paper
represent our commitment to shape the future of the Office of Logistics to the
extent that we can, and to orchestrate the objectives, projects, and
initiatives listed in this paper which will lead us there. [redacted]

A. Personnel

25X1 1. The personnel in the future of OL will generally have to be
quick, flexible, computer-oriented, and multi-skilled. They will have to
be quick because responsiveness is the common goal that crosses all OL
division and staff lines; and while increased productivity will be
necessary to meet expanding requirements, OL personnel resources are
expected to stabilize. They will have to be flexible to meet changing
priorities. They will have to be computer-oriented because they will be
corresponding and conducting business through ADP terminals. They will
have to be multiskilled because, in addition to primary duties, they will
have to interface with complex technologies and almost everyone will
access information through terminals. [redacted]

25X1 2. Because we expect all this from our people, OL is determined to
have a more effective personnel management system that promotes career
development and ensures that OL is competitive with private industry, the
Federal work force, and other Agency components. OL will provide more
in-house training, cross-training, and recognition and reward for high
performance. [redacted]

OL FIVE-YEAR PLAN, FY 1988-1992 (cont'd)

25X1 3. In the future, we expect that there will be more emphasis on contracting for services for some specified job skills and certain hard-to-fill positions. The key will be to obtain a desirable mix of staff and contracted services which does not erode good control and security. There will also be an increase in the use of special teams such as Allied's Tiger Team and the OL Flying Squad to enable OL to provide skills needed on a priority basis throughout the world. [redacted]

B. Space and Facilities

25X1 1. By 1990, a greater portion of the Office of Logistics will be centrally based in the New Headquarters Building in a more modern and functional environment. The Agency's holdings will have been consolidated into [redacted] with leases relinquished or terminated for the remaining Agency-occupied external buildings. The [redacted] will be occupied by 1991/92, and several shifts in the Old Headquarters Building and the remaining external buildings will be completed following the guidance of an Integrated Logistics Support Plan (ILSP) directed by the Office of Logistics. The configuration management effort to get us there will involve contracting and design, renovations, furniture and equipment acquisition and storage, and subsequent moves.

25X1 2. Additionally, OL will upgrade Agency field station space. OL will provide an expanded printing facility, [redacted] an expanded powerhouse at Headquarters, a renovated Headquarters Auditorium, expanded cafeteria facilities [redacted]. Also, a study was performed in FY-87 looking into the most beneficial future potential uses for the Scattergood-Thorne property. [redacted]

C. Automation

25X1 1. Automation will play a key role in shaping OL's future. It will dramatically alter the way we do business and will result in far greater productivity from existing personnel resources. [redacted]

25X1 2. As part of the New Headquarters Building project, a new secure digital voice and data communications network will be installed to serve both the New and Original Headquarters Buildings. Also planned is the transmission of non-broadcast video and the installation of fiber optics cabling to meet future requirements for Local Area Networks. Within the next few years, the Office of Information Technology (OIT) will support a large range of software products on a family of personal computers (PCs) that are IBM compatible and capable of emulating an IBM 3270 terminal. Also, some brand of IBM 3270 protocol terminal(s) will be selected to replace the existing Delta Datas. [redacted]

OL FIVE-YEAR PLAN, FY 1988-1992 (cont'd)

3. The Office of Logistics will have an initial operating capability for the Commercial Logistics Applications System (CLAS) by the end of FY 88. CLAS will automate the supply and procurement systems for the acquisition of goods and services. The present Contract Information System (CONIF) and Inventory Control System (ICS) will give way to CLAS, which will operate under the OIT-based Corporate Data System. CLAS will handle inventory management, supply cataloging and requisitioning, vendor payment, general ledger, and procurement. Eventually, the automated equivalent of a Form 88 will be available to expedite processing of customer requests with electronic requisitioning and approvals, and we will employ an automated budget formulation package in real time with accounts payable on-line.

25X1 Additionally, OL will develop new applications for barcoding, will place an operational Field Computer System (FCS) in more selected field sites, and will provide a "computer-to-plate" digital prepress system to expedite processing of text material to the presses. [redacted]

D. Security

25X1 1. Within the next 5 years, we plan to make great strides in security-related objectives and initiatives. [redacted]
25X1 [redacted]

E. Reorganization

25X1 1. On 29 October 1986 the Director of Logistics formed a task force of five logistics officers to examine the organizational structure of the Office of Logistics and to recommend changes to that structure which would carry the office into the late 1980s and the '90s. The Director was concerned that the organizational structure, which had been in place for three decades, no longer reflected the realities of the way OL conducts its business. Specifically, the Director was concerned about the span of control in Supply Division, the decentralization of architects and engineers in RECD, the lack of centralized control over space and facilities management, [redacted]
25X1 [redacted] the way OL is managed, and the need to enhance the Procurement Executive role in the Agency.

2. In the ensuing 12 months, the task force analyzed the functional responsibilities of the Office and formulated an organization with functional boundaries. Charters for the divisions and staffs were

OL FIVE-YEAR PLAN, FY 1988-1992 (cont'd)

reviewed and examined for overlap of functions and outdated responsibilities. Implementation of recommendations from the Coopers and Lybrand Study of Agency procurement functions that were approved by the Agency were included. Briefings were given to the division and staff chiefs to solicit input and feedback to ensure development of an organization that would meet the needs of the Office.

3. Many iterations of the organization were reviewed until a final product was derived. Once the completed version was identified, the plan was submitted to the Deputy Director for Administration for approval. Following DDA approval, the Director of Logistics appointed the Procurement Executive as the officer responsible for implementing the Reorganization in FY-88.

4. OL will be more functionally consolidated following implementation of the reorganization in FY-88. [redacted]

[redacted] A new Agency Contracts Group (ACG) has been recently formed following recommendations from an outside consultant, Coopers and Lybrand. The ACG will execute procurement actions while the Procurement Executive will develop policy and guidance as well as serve as the Competition Advocate for the Agency. The new Facilities Group (FG) will consolidate most of the existing RECD and FID into one group to exploit skills most efficiently. The Planning Division under the FG will centralize decisions for Agency space allocation. The External Buildings Division will include management of overseas [redacted] facilities. A new MLF career service will be formed for facilities personnel including engineers and architects to include about [redacted] people. An MLW service will be retained for Wage Grade. A Printing Group will be formed to include support for [redacted] and customer support sites.

5. Under the OL reorganization of FY-88, OL will initiate the concept of corporate management whereby group chiefs will evolve into corporate managers. Of paramount importance is the need to implement the reorganization in a way that will be transparent to OL's customers with regard to our level of customer service.

XIII. Milestone Charts for Directorate-Level Objectives

Attached are milestone charts for the FY-88 Directorate-level objectives listed in section V.A. of this Five-Year Plan. Milestone charts for all FY-88 office-level objectives listed in section V.B. are retained in the Information and Management Support Staff, OL, [redacted]

Directorate-level

Group B

Office: OL/Facilities Management Division (FMD-d1)
 Objective Statement: Revise/Amend Headquarters Master Plan
 Responsible Officer:
 Significant Funding Amount: \$ 200,000 FY 88
 Quarter Ending:

0 - Scheduled
 X - Actual

STAT

ACTIVITIES PLANNED	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. Develop requirements and assign priorities.				0								
2. Select A/E firm to design Master Plan and prepare NCPC submittal.							0					
3. 50% design by A&E.										0		
4. 100% design by A&E, Government review and submittal to NCPC.												0

FMD-d1

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Directorate-level

Group C

Office: OL/Facilities Management Division (FMD-d2)
 Objective Statement: In Conjunction with OIT, Develop Revised Courier Support Plan for NHB and OHB.
 Responsible Officer:
 Significant Funding Amount: \$ FY 88
 Quarter Ending: 0 - Scheduled
X - Actual

STAT

ACTIVITIES PLANNED	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. Investigate OIT's direction & implementation plans regarding ISCs for NHB & OHB.			0									
2. Revise courier schedule for OHB and develop new courier schedule for NHB based on M&CB consolidation initiatives and OIT direction.				0								
3. Inform Agency components of revised/new schedules. Considering Agency response, fine-tune where practical.					0							
4. Coordinate revised courier schedules with OIT and adjust as required.					0							
5. Develop action plan to provide service for established delivery/pickup locations.						0						
6. Revise and distribute HN indicating change in courier service.							0					
7. Implement new courier services.							0					
8. Monitor success of new services, amend as required.										0		
9. Follow-up with OIT to determine success of ISCs and new services.											0	
10. Based on follow-up with OIT, develop FY 89 initiatives to improve courier service by exploiting the ISC and registry concept.												0

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Directorate-level

Group B

Office: OL/Facilities Management Division (FMD-d3)
 Objective Statement: Integrated Logistics Support Plan (ILSP) (continue from FY 87)
 Responsible Officer:
 Significant Funding Amount: \$ 1.6M* FY 88
 Quarter Ending:

STAT

0 - Scheduled
 X - Actual

*Estimated move and building renovation costs.

ACTIVITIES PLANNED	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. NHB Space Delivery												
a. North Tower												
3rd floor	X											
4th floor (east end/west end)	X		0									
5th & 6th floors		X										
b. South Tower												
Telephone			0									
Ground - OTS				0								
OP, OS					0							
Remainder							0					
1st floor						0						
2nd floor		0				0						
3rd floor			0									
4th floor					0							
5th floor					0							
6th floor				0								
6th floor				0								
2. NHB relocations (North Tower)												
a. OSWR - approved office plans	X											
space renovations/area complete				0								
move-in					0							
b. OEA - approved office plans		0										
space renovations/area complete					0							
move-in						0						
c. NESA - approved office plans		0										
space renovations/area complete						0						
move-in							0					
d. OTS - approved office plans	0							0				
space renovations/area complete						0						
move-in							0					

FMD-d3

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Directorate-level

Group B

Office: OL/Facilities Management Division (FMD-d3)
 Objective Statement: Integrated Logistics Support Plan (ILSP) (continue from FY 87)
 Responsible Officer:
 Significant Funding Amount: \$ 1.6M* FY 88
 Quarter Ending:

0 - Scheduled
 X - Actual

*Estimated building and renovation costs.

ACTIVITIES PLANNED	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2. NHB Relocations (continued)												
e. MPS - approved office plans space renovations/area complete move-in			0				0	0				
f. OIT - approved office plans space renovations/area complete move-in				0				0	0			
3. NHB Furniture												
a. Initial Order, North Tower (Jul 87) 1st delivery/installation			0									
2nd delivery/installation				0								
b. Initial Order, South Tower 1st delivery/installation				0					0			
2nd delivery/installation											0	
4. ILSP HN and "Charter"		0										
5. Biweekly ILSP working group meetings (beginning Oct)	X											
6. Monthly briefings to DDA (beginning Nov)		X										
7. Complete Employee Move Handbook			0									

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Directorate-level

Group B

Office: OL/Facilities Management Division (FMD-d4)
 Objective Statement: Backfill & Upgrade Old Headquarters Building (OHB)
 Responsible Officer:
 Significant Funding Amount: \$ 10M FY 88
 Quarter Ending:

0 - Scheduled
 X - Actual

STAT

ACTIVITIES PLANNED	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. Complete Master Plan		0										
2. Begin preliminary design for first construction package	0											
3. Begin construction for D vault	0											
4. Complete testing of perimeter induction unit samples	0											
5. Final decision on adequacy of 108SF average for space allocation	0											
6. Complete asbestos survey		0										
7. Begin design of GC-03 computer space			0									
8. Construction managers on board			0									
9. Begin design of first fully renovated swing space (A, B, C)			0									
10. <input type="text"/>				0								
11. Begin design of first section of FY89 swing space (D, E)							0					
12. Begin construction of first fully renovated swing space (See 9)									0			
13. Complete bid package(s) for schedule-independent project(s) for late FY88 construction start(s)									0			
14. Begin construction of DI/CRES 7th Floor space										0		
15. Complete design of FY89 swing space											0	

STAT

FMD-d4

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Directorate-level

Group B

Office: OL/Facilities Management Division (FMD-d5)
 Objective Statement: Cafeteria Expansion (continue from FY 87)
 Responsible Officer:
 Significant Funding Amount: \$6.2M FY 88; \$6M FY 89
 Quarter Ending:

0 - Scheduled
 X - Actual

STAT

ACTIVITIES PLANNED	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. Surveys; Schematics; Phase Plans		0										
2. Design Phase I					0							
3. Fund and Award Phase I Construction						0						
4. Construction Phase I										0		
5. Design Phases II and III										0		
6. Fund and Award Phase II and III												0

MBO 3

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DIRECTORATE LEVEL

Responsible Office: DDA/OL/P&PD
 Objective Statement: Establish Approval/Control Mechanism for Desktop Publishing
 Responsible Officer:
 Significant Funding Amount: \$75,000 FY 88
 Quarter Ending: 30 DEC 1987

0 - Scheduled
 X - Actual

25X1

25X1

ACTION PLANNED	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. PREPARE P&PD POSITION PAPER & OBTAIN APPROVALS.					0							
2. SET UP APPROVAL MECHANISM FOR DESKTOP PUBLISHING								0				
3. UPDATE <input type="text"/> TO REFLECT TECHNICAL COGNIZANCE									0			
4. PUBLISH HEADQUARTERS NOTICE STATING APPROVAL RESPONSIBILITIES											0	
5. IMPLEMENT APPROVAL MECHANISM FOR DESKTOP PUBLISHING											0	

PPD-d1

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Revision 1
13 November 1987

Level of Objective: X Directorate, ___ Office, ___ Division/Staff

Office: Procurement Management Staff, OL
 Title of Objective: Develop an Acquisition Management Training Program for Agency Procurement
 Responsible Officer:
 Significant Funding Amount: \$ _____ FY 1988
 FY beginning X 1 Oct or Quarter Ending ___ 31 Dec, ___ 31 Mar, ___ 30 Jun, ___ 30 Sep

0 - Scheduled
X - Actual

ACTIVITIES PLANNED	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. Identify current Agency acquisition training	0-	---	---	--0								
2. Identify additional training requirements			0-	---	---	0-						
3. Develop plan to establish the program, including recommended actions						0-	---	---				
4. Coordinate and submit report (1-3) on the establishment of the program								0-	---	---	---	0-

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Revision 1
13 November 1987

Level of Objective: X Directorate, ___ Office, ___ Division/Staff

Office: Procurement Management Staff, OL
 Title of Objective: Develop Automation Enhancements to Agency Procurement System
 Responsible Officer: _____
 Significant Funding Amount: \$ _____ FY 1988
 FY beginning X 1 Oct or Quarter Ending ___ 31 Dec, ___ 31 Mar, ___ 30 Jun, ___ 30 Sep

0 - Scheduled
X - Actual

ACTIVITIES PLANNED	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. Establish GSA communication link to receive Debarred, Suspended, and Ineligible List and Federal Acquisition Circular updates weekly	0	---	0									
2. Automate Bidders List and Procurement Note 85	0	---	0									
3. Automate Agency Contract Review Board process			0	---	0							
4. Develop LOTUS 1.2.3 applications -negotiations guide -request for proposal (RFP) standard exhibits guide -negotiation training case -support Office of Development and Engineering (RFP through negotiation)	0		0			0						
5. Install and test Contract Team Local Area Network (CTLAN) prototype	0	---		---	0							
6. Develop plan for installation of CTLANS				0	---	0						
7. Install CTLANS with contract teams					0	---	---	---	---	---	---	0
8. Review support to Contract Process Course	0	---	0									

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Level of Objective: X Directorate, Office, Division/Staff

Office: SS/OL

Title of Objective: Establish a SECOND/SIMS Interface

Responsible Officer:

Significant Funding Amount: \$ FY 88

Beginning 88 1 Oct or Quarter Ending 31 Dec, 31 Mar, 30 Jun, 30 Sep

0 - Scheduled
X - Actual

ACTIVITIES PLANNED	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. Coordinate with OS to analyze requirements/ common data items	0	--	X									
2. Create an interface control document	0	--	0									
3. Create software interface for both systems	0	--	--	--	0							
4. Test systems & train operators update documentation	0	--	--	--	0							
5. Implement final system interface	0	--	--	--	--	0						

~~confidential~~

DIRECTORATE LEVEL

Office: OL/P&TS

Objective Statement: Recruit Candidates for OL Employment in Sufficient Numbers to Insure that Career Service is at Ceiling on 30 September 1988

O — Scheduled
X — Actual

Responsible Officer: [Redacted]

Significant Funding Amount: \$ _____ FY _____

Quarter Ending:

STAT

Activities Planned	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. Actively recruit and systematically track professional, technical, clerical and wage candidates for eventual EOD in OL. D/L will be briefed regarding in-process status in conjunction with development of priority lists.			0			0			0			0
2. Develop strategy for increased recruitment of co-op candidates.		0										
3. Report to D/L on increased co-op recruitment activities.			0			0			0			0

P&TS