

R-2  
1-5

ESTIMATE OF EOD COSTS

We have attempted to compute the cost per hire of recruiting and clearing applicants for entrance on duty as well as factor in a cost for training which is required to bring new employees to an acceptable level of performance. In doing so, available cost information was extracted from the Offices of Security, Personnel, Medical Services, and Training and Education.

Although we are providing specific cost information, the numbers are in very gross terms and for the most part represent the FY 1987 budgets for personal and non-personal services or portions thereof. The numbers do not represent amounts from any kind of formal tracking mechanism whereby processing costs for each applicant are maintained on record.

The EOD and clearance costs are based on an average "per EOD" calculation and are summarized as follows:

Security  
Medical  
Personnel

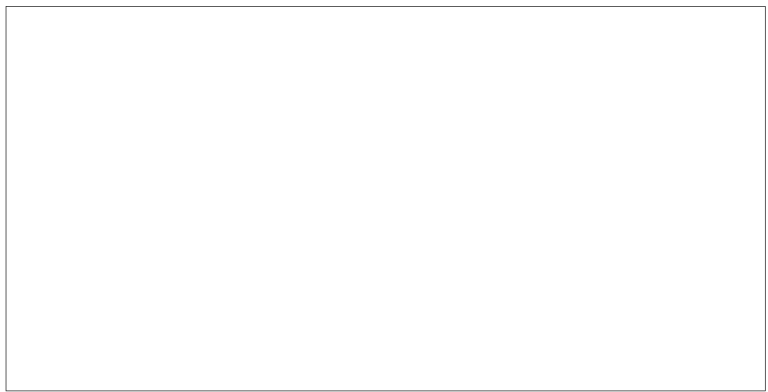


The security costs include personal and non-personal services budgets as well as related costs for office space rental charges. The amount is based on pro-rata processing costs for staff only and does not include the cost of industrial clearances. Medical and personnel costs are based on the budgets for personal and non-personal services only. They do not include indirect costs in support of the recruitment process, senior Agency management personal services costs apportioned to recruitment activities, or Component and Directorate personal and non-personal services recruiting costs (there is often a substantial commitment made by some offices).

Attachment D provides rough cost estimates per student for training courses which are germane to new employees. The costs do not include employee instructor salaries. Obviously, training costs for new employees will vary greatly depending on the career track as will first year salary costs. For example, the estimated base cost of a Career Trainee in the DO and an Imagery Analyst (not including indirect costs) would be:

Career Trainee/DO

EOD Processing Costs  
CT Training  
  
CT Training  
  
Salary



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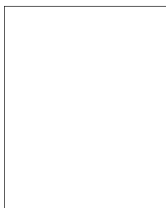
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Imagery Analyst

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EOD Processing Costs  
IA Training  
New Analyst Course  
Salary



(Security, Medical & Pers.)  
(12 weeks)  
(5 weeks)  
(GS-7/1 not including OT)

The calculations do not include intangible costs for on the job training or mentoring which are necessary in bringing new employees up to par. They also do not include indirect costs which cannot be identified or accounted for, but which should not be ignored. Again, the above stated amounts are based on a very gross picture of the EOD costs and initial training costs for new employees. They should not be considered all encompassing as indirect costs are not taken into consideration in the calculations. Also, the EOD costs per employee take into consideration costs for all applicants and not simply successful applicants.

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1-5a

Attachment D

Revised edition: 13 Apr 88

## OTE-PROVIDED TRAINING FOR NEW EMPLOYEES

(OTE Non Personal Services costs for 1987. Does not include employee instructor salaries\* but does include contractor services, e.g., the cost of [redacted] Does not include the prorated cost of facilities since this is in OL's budget.)

25X1

<u>Course/Students</u>	<u>Annual Cost</u>	<u>Students/Year</u>	<u>Cost/Student</u>
25X1 Intro to CIA (ITCIA) (All new professionals- 5 days)	\$ 1,000	[redacted]	\$ 2
New Analysts Course(NAC) (New DI Analysts and PI's - 5 weeks)	\$ 12,250		\$ 163
CT Dev. Course (All CTs - 7 weeks)	\$ 12,000		\$ 57
25X1 [redacted]			
25X1 [redacted]			
Analysis Trg Course (DI CTs - 4 weeks)	\$ 900		\$ 27
DS&T CT Course (DS&T CTs - 3 weeks)	\$ 12,650		\$ 309
Admin CT Course (DA CTs - 3 weeks)	\$ 1,000	\$ 33	
25X1 [redacted]			
25X1 [redacted]			

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25X1 LANGUAGE TRAINING: Would estimate that about [ ] of the some [ ] students given full time language training in 1987 were new employees, at a cost of about \$300 per student.

25X1 SECRETARIAL TRAINING: Costs for secretarial training run [ ] per year. The biggest costs relate to the Professional Development Program, Stress Management for Secretaries and Women in the Work Force. The courses given new employees are really inexpensive, e.g., the AOPP costs a total [ ] per year and reaches [ ] students (\$2.59/per student). The Correspondence Workshop runs [ ] per year and involves about [ ] students (\$10.80/student).

25X1 PC TRAINING: The PC Familiarization Course, D-Base course and Introduction to AIM would draw large numbers of new employees. OTE would estimate that about [ ] of the total [ ] spent by the Info Science Training Division would be for training of some [ ] new employees (\$250/student).

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P-2  
1-5c

Cost of Training an Imagery Analyst - 1987

	<u>Course/Students</u>	<u>Annual Cost</u>	<u>Students/Year</u>	<u>Cost/Student</u>
25X1	NPIC 12-week course given before OJT.			
25X1				
25X1	New Analysts Course (NAC) given new PI's & DI analysts except DI CT's.			
25X1	Total			

\*NB: Figure is based on personal services costs: trainers and contractors. Source of data:  NPIC Training.

\*\* Figure based on non-personal services costs. Source of data:  OTE/B&F.

R-2  
1-59

Cost of Training New Communications Employees

Course	Students/Course	Cost/Student*
[Redacted]	[Redacted]	[Redacted]
Telecommunications Officer EOD Training (31 weeks - 2 instruc.)		

\*Limited to the instructor salary costs assuming the average instructor is a GS-12/3 at a daily salary of \$136.28.

Source: [Redacted] Chief, OC-AMD/PAG

25X1

25X1

25X1

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