

### ROUTING AND RECORD SHEET

**SUBJECT:** (Optional)

OL Five-Year Plan, FY 86-90

**FROM:**   
C/IMSS/OL

**EXTENSION** NO. OL 4227-85

**DATE** 4 Nov 85

**TO:** (Officer designation, room number, and building)

**DATE**  
RECEIVED      FORWARDED

**OFFICER'S INITIALS** COMMENTS (Number each comment to show from whom to whom. Draw a line across column after each comment.)

1.	EO/OL <input type="text"/>			
2.	DD/L		CPH	AK
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14.				
15.	Unclassified when separated from classified attachments			

Attached for your approval is OL's Five-Year Plan for FY 86-90. We have revised the narrative (paragraphs I - III) to more closely conform to FY 86 DA Goals and Assumptions, included OL's new directorate-level objectives in para IV, attached milestone charts for our directorate-level objectives in para V, and listed both directorate- and office-level objectives in the matrix at para VI.

We have omitted several image-related objectives, with the idea of submitting all as an addendum when they're finalized by our div/stf chiefs.

Our due date to the DDA is 6 Nov.

*Hank - looks okay to me.*

*action items*

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**ROUTING AND RECORD S**

**SUBJECT:** (Optional)  
 OL Five-Year Plan, FY 86-90

**FROM:** Henry P. Mahoney  
 Director of Logistics  
 [Redacted]  
**EXTENSION**  
**NO.** OL 4227-85  
**DATE**

**TO:** (Officer designation, room number, and building)  
**DATE**  
**RECEIVED** **FORWARDED** **OFFICER'S INITIALS** **COMMENTS** (Number each comment to show from whom to whom. Draw a line across column after each comment.)

1.	DDA 7D18 HQ				
2.					
3.	D/L [Redacted]				
4.					
5.	C/IMSS/OL [Redacted]				
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11.					
12.					
13.					
14.					
15.	Unclassified when separated from classified attachments				

25X1

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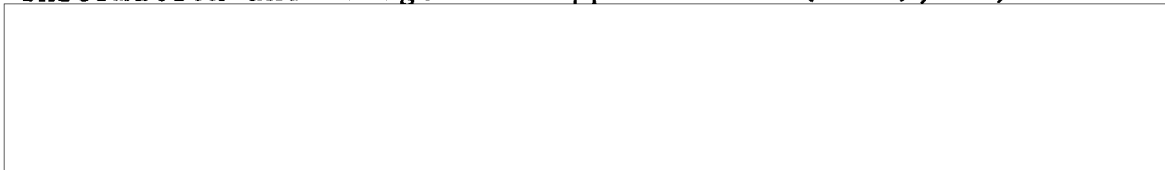
**SECRET**

06 NOV 1985

MEMORANDUM FOR: Deputy Director for Administration  
FROM: Henry P. Mahoney  
Director of Logistics  
SUBJECT: OL Five-Year Plan  
REFERENCE: Multi Adse memo from DDA, dtd 19 Jul 85, subj:  
DA Planning -- FY 86-91

1. As requested by referent, OL's Five-Year Plan for FY 86-90 is attached.

2. The focal point for OL's planning activity is the Information and Management Support Staff (IMSS), OL, extensions

25X1  
  
Henry P. Mahoney Y

Attachment

OL 4227-85

25X1  
  
S E C R E T

SUBJECT: OL Five-Year Plan

Distribution:

- Orig - Adse (Please return to OL/IMSS Official)
- 2 - DDA (1 w/atts)
- 1 - OL/IMSS Chrono, w/o att
- 1 - OL Files, w/att
- 1 - D/L Chrono, w/o att

25X1

OL/IMSS  (4 Nov 85)

OFFICE OF LOGISTICS FIVE-YEAR PLAN  
FY 1986-1990

S E C R E T

S E C R E T

OFFICE OF LOGISTICS FIVE-YEAR PLAN  
FY 1986-1990

P A R T I

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V. First-Year Schedule	7
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S E C R E T

S E C R E T

## OFFICE OF LOGISTICS FIVE-YEAR PLAN

FY 1986-1990

I. Introduction.

OL is a service organization. Services provided cover a broad range of disciplines and involve a diverse support mission not found in most offices where activities are more monolithic.

Due to OL's diverse nature, office-level goals and objectives must be stated in global terms, with division goals and objectives becoming more specific and focused. However, the common goal that integrates all OL services -- and hence our objectives -- is responsiveness.

The challenge OL will face during the next five years will be to meet ever-increasing demands with the same or limited increases in resources. The effects of these limited resources must be offset by increased productivity, which can be achieved only through the aggressive and efficient use of dynamic and creative management skills, innovative procedures, automated systems, and cross-training and ongoing motivation of our personnel.

The purpose of this plan is to assign OL's organizational priorities, ensure that emphasis is placed on those activities where it is most needed, and direct our resources for the years 1986-90 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.

II. Assumptions.A. Requirements.

1. During the next five years, Agency resources will stabilize. This stability in the resource base will translate into fewer new initiatives as a greater percentage of total resources are devoted to support requirements. Yet, rapid response will be even more critical than in the past because of terrorist activities, covert operations, paramilitary programs, targets of opportunity, and unanticipated and dynamically changing demands for support services.

25X1

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OL FIVE-YEAR PLAN, FY 1986-1990 (cont'd)

2. Growing support requirements, together with continued emphasis on decentralized logistics functions, will necessitate that a pool of talent be available from which OL can provide the mix of personnel to meet customer requirements. Providing this pool will require recruiting and training efforts of an even greater magnitude than in the past.

3. Automated systems must be fully and efficiently utilized to 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. 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.

*and/or*  
B. Financial resources. Current prospects for the logistics budget indicate that its growth will be approximately consistent with inflation but will not be proportionate to the growth in demand for goods and services. OL can anticipate little if any resource augmentation from new initiatives for ~~FY 86~~ other than the Standard Support Requirements (SSRs).

C. Personnel Resources.

1. Attrition through retirements will increase during the next few years, and it will continue to be difficult and challenging to acquire and retain professional and technical personnel.

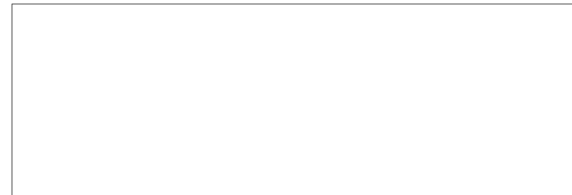
2. The personnel ceiling will remain relatively stable. The types of OL positions, distribution of skills within OL, and training criteria for OL personnel will need to be realigned.

3. As the numbers of support personnel in the field either stabilize or decrease over the next five years, logistics personnel will be proportionally adjusted. A hostile overseas environment will continue to make the assignment of personnel overseas more difficult, and greater use of extended TDY assignments will be necessary if current responsiveness and levels of support are to be maintained.



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OL FIVE-YEAR PLAN, FY 1986-1990 (cont'd)



D. Space and facilities management.

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1. In the near term, the problems and high costs associated with maintaining aging utility systems in the Headquarters and other Agency buildings will continue to mount. Furthermore, with changing work environments and the spread of advanced technical and automated systems will come increased demands for space. These factors can best be accommodated through a proper mix of space retained in outlying buildings and additional leased office space. An integrated plan of logistics support, including a carefully monitored system of configuration management, will become ~~even more~~ essential if customer space requirements are to be satisfied in a timely manner.



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

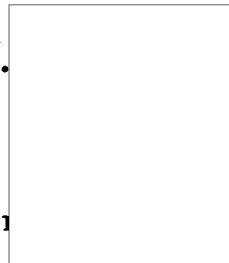


E. Energy. The cost of services such as transportation and utilities, which are energy-intensive, will continue to increase, thus requiring continued conservation efforts and efficient management of energy resources.

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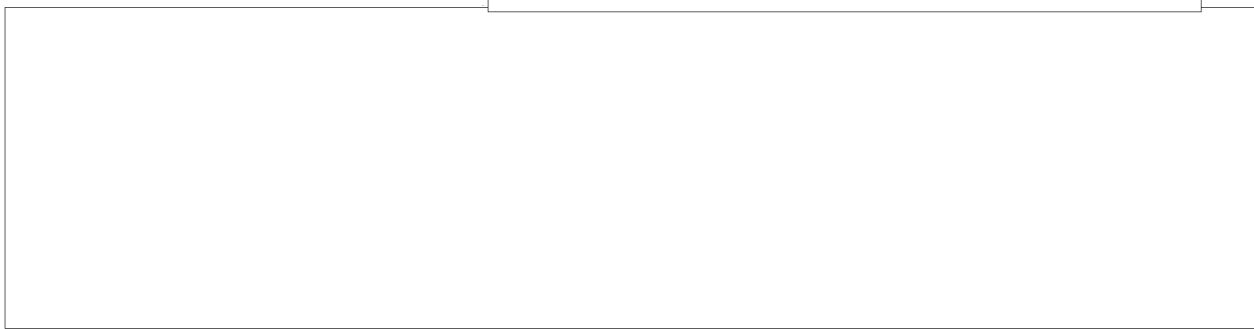
F. Antiterrorist  operational activities.



1. Growing worldwide terrorism will make Agency intelligence activities more crucial, and increased Agency activity to develop countermeasure capabilities will call for additional quick response to the logistics needs of our intelligence forces.

ILLEGIB

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H. Information handling/production.

1. Agency and Intelligence Community requirements for printing, photographic, and presentation graphics production

OL FIVE-YEAR PLAN, FY 1986-1990 (cont'd)

support will continue to increase. New initiatives will be undertaken to improve both the quality and timeliness of information output production.

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.

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

III. Goals.

A. Personnel.

1. Provide an effective personnel management system which promotes career development for the employees and is responsive to the changing needs of the Agency,

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

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

4. Maintain a work environment that provides all employees the opportunity to develop as individuals, 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, and personal standards

B. Service. Provide high-quality service in a timely, efficient, professional, and courteous manner; encourage innovation and responsiveness; and remain responsive to mission requirements through the aggressive pursuit of requirements, improved interdirectorate and intradirectorate coordination, and the adoption of new managerial approaches to enhance our decision-making process.

OL FIVE-YEAR PLAN, FY 1986-1990 (cont'd)

C. Use of resources. To ensure that intelligence products are provided and support rendered in a timely and efficient manner, maximize the efficient and effective use of current resources and upgrade and expand capital resources to promote efficient operations.

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, and, when applicable, adopting cost-saving, efficiency-type programs undertaken by other government entities and private industry.

E. Working environment. Strive to improve the working environment of 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 construction and occupancy of the new Headquarters Building.

F. Planning. Continue disaster and emergency planning and develop mechanisms and procedures for maintaining essential logistics support under adverse conditions.

IV. Objectives.

-- Review Status of New Building Construction Project and Develop Recommendations for NBPO's Role in FY 87-88.

-- Develop a Transportation Plan for the Operation of the Consolidated Headquarters.

--

-- Develop A Working Model of the Commercial Logistical Application System (CLAS) (on hold pending further determinations).

-- Develop/Install/Support Acceptable PC Applications for OC Bases  (joint with OC).

-- Oversee OL-wide Accomplishment of Image-Enhancement Program

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OL FIVE YEAR PLAN, FY 1986-1990 (cont'd)

- Bring Digital Prepress System to Full Operating Capability.
- Establish Procedures to Contract Out Both Classified and Unclassified Administrative Printing and Photographic Material.
- Establish Interim Improvements to the Secure Printing System.

25X1

-- [Redacted]

25X1

-- Schedule for Implementation of Barcoding [Redacted]

25X1

-- [Redacted]

- Issue Agency FAR Implementation Guidelines.
- Inspect Decentralized Contracting Team Transactions.
- Establish Goals for Increasing Competitive Procurements.
- Provide Mechanisms for Contract Support Assistant Consistency Among Contracting Elements.

25X1

-- [Redacted]

- Publish Procurement Handbook for the Layman.
- Formalize Contract Officer Intern Program.
- Continue Efforts to Reduce Contract Settlement Backlog (joint with OF).
- Conduct a Study on Improving/Enhancing Headquarters Waste Disposal Capabilities.
- Establish a Configuration Management System.
- Expand Dining, Kitchen and Staff Resources of the Executive Dining Room Sufficient to Continue Providing Quality Service into the 1990's.

S E C R E T

OL FIVE YEAR PLAN, FY 1986-1990 (cont'd)

- Conduct Design Study for Expansion of Headquarters Cafeteria.
- Develop a Parking Program for Implementation in 1987.
- Conduct a Study of the Original Headquarters Building and Identify Areas for Upgrade Commencing in 1987.
- Develop an Integrated Logistics Support Plan (ILSP) for the Headquarters Complex (joint with NBPO).
- Design a Child Day Care Center and Award Contract.
- Create a Quick-Reaction Craftsperson Capability to Support Facility Renovation Requirements in the Field.
- Initiate a Minority Recruitment Program with Primary Focus on Professional and Technical Applicants for Careers in Supply, Procurement, and Real Estate and Construction.
- Initiate a Review of all Existing Training Programs in OL to Insure They are Achieving Desired Results and Identify Areas Where Additional Training is Needed to Insure Appropriate Expertise at all Levels.
- Recruit Candidates for OL Employment in Sufficient Numbers to Insure that Office is at Ceiling in all Areas on 30 September 1986.

25X1 --

V. First Year Schedule. Milestone charts for objectives with activities scheduled in FY-86 are contained at pages 8 through 42.

S E C R E T

OL FIVE-YEAR PLAN, FY 1986-1990 (cont'd)

VI. Resource Implications.

A. The most critical resource constraint is personnel staffing. Since 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 at [redacted] ~~and~~ in Procurement Division.

25X1  
ILLEGIB

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.

SUBMITTED:

\_\_\_\_\_  
Director of Logistics

\_\_\_\_\_  
Date

APPROVED:

\_\_\_\_\_  
Deputy Director for Administration

\_\_\_\_\_  
Date

S E C R E T

S E C R E T

P A R T I I

OFFICE OF LOGISTICS FIVE-YEAR PLAN

OBJECTIVES FOR FY 1986-1990

S E C R E T

S E C R E T

This matrix of OL objectives is organized by OL divisions and staffs. It lists all OL objectives (both Directorate-level and Office-level) necessary to achieve the overall goals in Part I of the Five-Year Plan and cross-references OL objectives to the DA goal it supports.

Objectives at the DDA tracking level are included in Sections IV and V of Part I.

S E C R E T



OFFICE OF LOGISTICS FIVE-YEAR PLAN FY 1986-1990 OBJECTIVES

<u>Objective</u>	<u>Supports DDA Goal</u>	<u>86</u>	<u>87</u>	<u>88</u>	<u>89</u>	<u>90</u>	<u>Tracking Level</u>	
							<u>DDA</u>	<u>OL</u>
<u>New Building Project Office</u>								
✓ Review Status of New Building Construction Project and Develop Recommendations for NBPO's Role in FY 87-88	2,6	*	*	*			*	*
✓ Develop a Transportation Plan for the Operation of the Consolidated Headquarters	6	*	*				*	*
✓ Plan, Monitor and Complete Road Design for Route 123 and Coordinate with the State of Virginia Award of a Construction Contract	1,3,6	*	*					*
✓ Consolidate Information and Plan for Written History of New Building Project	2,4,7	*	*					*

S E C R E T

	<u>Objective</u>	<u>Supports</u> <u>DDA Goal</u>	<u>86</u>	<u>87</u>	<u>88</u>	<u>89</u>	<u>90</u>	<u>Tracking Level</u>	
								<u>DDA</u>	<u>OL</u>
<u>Real Estate and Construction Division</u>									
25X1	[Redacted]	4,5	*	*	*			*	*
	[Redacted]	5	*	*				*	*
	[Redacted]	5	*						*
25X1	Design and Renovate First Floor Building [Redacted]	5	*	*					*
	Implement EBOB Management of Parking in External Buildings	4	*						*
25X1	Design Expansion of [Redacted] Sewer-Treatment Facilities	5	*	*					*
25X1	[Redacted]	5	*						*
	[Redacted]	5	*						*
	Review RECD Delegations of Contracting Authority	2,4	*						*

S E C R E T

## S E C R E T

<u>Objective</u>	<u>Supports DDA Goal</u>	<u>86</u>	<u>87</u>	<u>88</u>	<u>89</u>	<u>90</u>	<u>Tracking Level</u>	
							<u>DDA</u>	<u>OL</u>
✓ Publish Handbook of RECD Procedures	3	*						*
✓ Review and Evaluate Position Descriptions and Grades	1	*						*
✓ Evaluate Software Packages for PCs (Tracking Projects)	3,4	*						*
✓ Develop and Implement a Wang System for Tracking Real Estate Transactions	3,4	*						*
✓ Enhance Co-op Program	1	*						*

S E C R E T

	<u>Objective</u>	<u>Supports</u> <u>DDA Goal</u>	<u>86</u>	<u>87</u>	<u>88</u>	<u>89</u>	<u>90</u>	<u>Tracking Level</u>	
								<u>DDA</u>	<u>OL</u>
	<u>Information and Management Support Staff</u>								
	✓ Develop a Working Model of the Commercial Logistical Application System (CLAS) (on hold pending further determinations)	4,7,8	*					*	*
25X1	Develop/Install/Support Acceptable PC Applications for OC Bases [ ] (joint with OC)	3,4,5,7,8	*					*	*
	✓ Oversee OL-wide Accomplishment of Image-Enhancement Program	1,2,3,4	*					*	*
	Study the Feasibility of Creating a Commo/Computer-Based Means to Request Material from Overseas Sites	3,4,5,7,8	*						*
25X1	Manage the Design (and Subsequent Construction) of Expanding the [ ] Data Access Center	6,7	*						*
	✓ Update LIs/LNs (joint with staffs and divisions)	7	*						*
	✓ Reduce OL File Holdings (joint with staffs and divisions)	6,7	*						*

4

S E C R E T

(7)

S E C R E T

<u>Objective</u>	<u>Supports DDA Goal</u>	<u>86</u>	<u>87</u>	<u>88</u>	<u>89</u>	<u>90</u>	<u>Tracking Level</u>	
							<u>DDA</u>	<u>OL</u>
<u>Printing and Photography Division</u>								
Bring Digital Prepress System to full Operating Capability	3,7,8	*					*	*
✓ Establish Procedures to Contract out Both Classified and Unclassified Administrative Printing and Photographic Material	4	*					*	*
Establish Interim Improvements to the Secure Printing System	4	*					*	*
✓ Attain Authorized Personnel Strength	1,4	*						*
✓ Conduct a Baseline Survey of P&PD Requirements	7	*						*
✓ Provide Electronic Interfacing for Computer Graphics	7	*						*
✓ Standardize ink colors for all Agency Publications	8	*						*

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<u>Objective</u>	<u>Supports DDA Goal</u>	<u>86</u>	<u>87</u>	<u>88</u>	<u>89</u>	<u>90</u>	<u>Tracking Level</u>	
							<u>DDA</u>	<u>OL</u>
✓ Upgrade Professionalism of Workforce Through Co-op Program and Internal Training	1,4	*						*
✓ Improve P&PD Working Environment	6	*						*

S E C R E T

S E C R E T

<u>Objective</u>	<u>Supports DDA Goal</u>	<u>86</u>	<u>87</u>	<u>88</u>	<u>89</u>	<u>90</u>	<u>Tracking Level</u>	
							<u>DDA</u>	<u>OL</u>
<u>Supply Division</u>								
25X1	3,4,5,7,9	*					*	*
	3,4	*	*	*			*	*
	4,7,8	*					*	*
	1,4,6,7	*					*	*
	4,7,8	*						*
Stock Vehicles for Agency Customers	4,7	*						*
Accelerate Supply Officer Training Program	1,2	*						*

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	<u>Objective</u>	<u>Supports DDA Goal</u>	<u>86</u>	<u>87</u>	<u>88</u>	<u>89</u>	<u>90</u>	<u>Tracking Level</u>	
								<u>DDA</u>	<u>OL</u>
✓	Establish Co-op Program	1,2	*						*
✓	Replace/Rewrite FARS	4,5,7,8	*	*					*
✓	Examine all OL Overseas Positions for Uniformity of Grades in Relationship to Responsibilities (joint with P&TS)	1,2	*						*
✓	Implement Changeover of Annual Dollar Reporting from OF to OL	4	*						*
25X1	Expand the Office of Logistics Operational Activity <span style="border: 1px solid black; display: inline-block; width: 100px; height: 1em; vertical-align: middle;"></span>	4,7	*						*
✓	Establish In-House Wang Program for Control of Shipping Indicators	4,7,8	*						*

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<u>Objective</u>	<u>Supports DDA Goal</u>	<u>86</u>	<u>87</u>	<u>88</u>	<u>89</u>	<u>90</u>	<u>Tracking Level</u>	
							<u>DDA</u>	<u>OL</u>
<u>Procurement Management Staff</u>								
✓ Issue Agency FAR Implementation Guidelines	2,7,8	*					*	*
✓ Inspect Decentralized Contracting Team Transactions	2,4,7	*					*	*
✓ Establish Goals for Increasing Competitive Procurements	4,8	*					*	*
✓ Provide Mechanisms for Contract Support Assistant Consistency Among Contracting Elements	1,4,7	*					*	*
25X1 ✓ <span style="border: 1px solid black; display: inline-block; width: 200px; height: 15px;"></span>	2,3,5	*					*	*
✓ Publish Procurement Handbook for the Layman	4,7	*					*	*
✓ Cancel Outdated Procurement Notes	7	*						*

S E C R E T

S E C R E T

<u>Objective</u>	<u>Supports DDA Goal</u>	<u>86</u>	<u>87</u>	<u>88</u>	<u>89</u>	<u>90</u>	<u>Tracking Level</u>	
							<u>DDA</u>	<u>OL</u>
<u>Procurement Division</u>								
✓ Formalize Contract Officer Intern Program	1,2	*					*	*
✓ Continue Efforts to Reduce Contract Settlement Backlog (joint with OF)	3,4,6	*					*	*
✓ Institute Evening Shift for Clerical Support	1,2	*						*
✓ Prepare Two-Day "Introduction to PD" Training Course for Contract Officer Interns	1	*						*
Develop Standardization of Equipment and Consolidate Maintenance Contracts Where Feasible	4,6	*						*

S E C R E T

S E C R E T

<u>Objective</u>	<u>Supports</u> <u>DDA Goal</u>	<u>86</u>	<u>87</u>	<u>88</u>	<u>89</u>	<u>90</u>	<u>Tracking Level</u>	
							<u>DDA</u>	<u>OL</u>
<u>Headquarters Operations, Maintenance, and Engineering Division</u>								
✓ Conduct a Study on Improving/Enhancing Headquarters Waste Disposal Capabilities	4,6,7	*					*	*
✓ Establish a Configuration Management System	6	*					*	*
✓ Expand Dining, Kitchen and Staff Resources of the EDR Sufficient to Continue Providing Quality Service Into the 1990's	4,6	*					*	*
✓ Conduct Design Study for Expansion of Headquarters Cafeteria	6	*					*	*
✓ Develop a Parking Program for Implementation in 1987	6,7	*	*				*	*
✓ Conduct a Study of the Original Headquarters Building and Identify Areas for Upgrade in 1987	6,7,8	*	*				*	*

S E C R E T

## S E C R E T

<u>Objective</u>	<u>Supports DDA Goal</u>	<u>86</u>	<u>87</u>	<u>88</u>	<u>89</u>	<u>90</u>	<u>Tracking Level</u>	
							<u>DDA</u>	<u>OL</u>
✓ Develop an Integrated Logistics Support Program (ILSP) for the Headquarters Complex (joint with NBPO)	3,4,7,8	*					*	*
✓ Design a Child Day Care Center and Award a Contract	6	*					*	*
✓ Create a Quick-Reaction Craftsperson Capability to Support Facility Renovation Requirkements in the Field	1,2,3,4,5	*					*	*
✓ Design and Install an OL/HOME Division Management Information System (joint with IMSS/DAS)	4,7,8	*						*
✓ Replace all Ground Floodlights on the Headquarters Compound	6	*						*
✓ Upgrade and Automate the Headquarters Building Elevators	6	*						*
✓ Establish a "Quick-Reaction" Furniture Program	6,7	*						*

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S E C R E T

<u>Objective</u>	<u>Supports DDA Goal</u>	<u>86</u>	<u>87</u>	<u>88</u>	<u>89</u>	<u>90</u>	<u>Tracking Level</u>	
							<u>DDA</u>	<u>OL</u>
✓ Conduct a Study of Courier Population to Determine Ways of Reducing Turnover	1,2,4	*						*
✓ Reallocate Headquarters Facility Parking	6	*						*
✓ Study Staff versus Contractor Distribution for O&M Area Services at Headquarters <i>(continued)</i>	4,6,7,8	*						*

S E C R E T

S E C R E T

<u>Objective</u>	<u>Supports DDA Goal</u>	<u>86</u>	<u>87</u>	<u>88</u>	<u>89</u>	<u>90</u>	<u>Tracking Level</u>	
							<u>DDA</u>	<u>OL</u>
<u>Personnel and Training Staff</u>								
✓ Initiate a Minority Recruitment Program With Primary Focus on Professional and Technical Applicants for Careers in Supply, Procurement, and Real Estate and Construction	1	*					*	*
✓ Initiate a Review of All Existing Training Programs in OL to Insure They are Achieving Desired Results and Identify Areas Where Additional Training is Needed to Insure Appropriate Expertise at all Levels.	1,2	*					*	*
✓ Recruit Candidates for OL Employment in Sufficient Numbers to Insure that Office is at Ceiling in all Areas on 30 September 1986.	1,4	*					*	*
✓ Initiate a Formal Schedule of Briefings for OL Careerists on Personnel Matters	1,2	*						*
✓ Develop an Automated Data Base for Training Information	1,4,7	*						*
✓ Update Handbook for Evaluation Panel Members	1,4	*						*
✓ Update OL Personnel Handbook	1,4	*						*

S E C R E T

<u>Objective</u>	<u>Supports DDA Goal</u>	<u>86</u>	<u>87</u>	<u>88</u>	<u>89</u>	<u>90</u>	<u>Tracking Level</u>	
							<u>DDA</u>	<u>OL</u>
<u>Security Staff</u>								
25X1 <span style="border: 1px solid black; display: inline-block; width: 300px; height: 20px; vertical-align: middle;"></span>	4	*					*	*
✓ Establish a Dynamic Security Education Program	2	*						*
✓ Develop Computer Program to Track Reinspections of Contractor Facilities	7	*						*
✓ Update the Standard Security Procedures for Contractors Security Manual	4	*						*

<u>Objective</u>	<u>Supports</u> <u>DDA GOAL</u>	<u>86</u>	<u>87</u>	<u>88</u>	<u>89</u>	<u>90</u>	<u>Tracking Level</u>	
							<u>DDA</u>	<u>OL</u>
<u>Budget and Fiscal Branch</u>								
Develop Uniform Monthly/Quarterly Budget Review Reporting Standards for OL Functional Elements	7	*						*
Enhance Coordination Between Finance Officers Assigned to OL Elements	7	*						*



22 JUL 1985



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**ROUTING AND RECORD SHEET**

SUBJECT: (Optional) Directorate of Administration Planning FY1986 - FY1991				
FROM: Harry E. Fitzwater Deputy Director for Administration 7D18 HQS		EXTENSION	NO.	
			DATE	
TO: (Officer designation, room number, and building)	DATE		OFFICER'S INITIALS	COMMENTS (Number each comment to show from whom to whom. Draw a line across column after each comment.)
	RECEIVED	FORWARDED		
1. D/OC STAT <input type="text"/>				<p>AE O/L <u>KJ</u></p> <p>EO/L _____</p> <p>DD/L <u>AK</u></p> <p>D/L _____</p> <p>H/J - pls send Action copy to C/ISS ASAP. Thanks.</p>
2. D/OF 616 Key				
3. D/OIS 1205 Ames				
4. D/OIT 2D02 HQS				
5. D/OL STAT <input type="text"/>				
6. D/OMS 1D4040 HQS				
7. D/OP STAT <input type="text"/>				
8. D/OS STAT <input type="text"/>				
9. D/OTE 936 C of C				
10.				
11.				
12.				
13.				
14.				
15.				



DDA 85-1829/1

19 JUL 1985

MEMORANDUM FOR: Director of Communications  
Director of Finance  
Director of Information Services  
Director of Information Technology  
Director of Logistics  
Director of Medical Services  
Director of Personnel  
Director of Security  
Director of Training and Education

FROM: Harry E. Fitzwater  
Deputy Director for Administration

SUBJECT: Directorate of Administration Planning  
FY1986 - FY1991

REFERENCES: A. Multiple Adse memo fm EXDIR, dtd 31 Mar 83,  
Subj: CIA Strategic Plan, 1982-1992

B. Addendum (1984), dtd Mar 84, Subj: Central  
Intelligence Agency Strategic Plan, 1982-1992

C. Memo for DCI fm DDA, dtd 20 May 85, Subj: DDA  
Quarterly Review of Office Objectives

STAT

1. The following describes Directorate of Administration (DA) strategic planning activities over the next four months which will result in up-to-date:

- o DA Office FY1986 - FY1991 plans--including Office Goals and Assumptions.
- o DA FY1986 - FY1991 plan--including DA Goals and Assumptions.

2. Most of the activity will be strategic planning at the Office level. This, in my view, is where it should be. Recent trends in industrial strategic planning support substantial decentralization of planning in large organizations. You will note that I am not proposing major changes over the way we've performed planning in the DA for the past four years.

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Step 1 -- Update FY1985 DA Goals and Assumptions to create FY1986 DA Goals and Assumptions. The FY1985 Goals and Assumptions are attached. Recommendations for updates to the documents, in accordance with the CIA Strategic Plan and its 1984 Addendum (References A and B), are requested of DA Offices.

Action: Updates to FY1985 DA Goals and Assumptions for FY1986 due from Offices by 19 August 1985.

Action: Final FY1986 DA Goals and Assumptions distributed by DA Plans Staff by 23 August 1985.

Step 2 -- Generate Office FY1986 - FY1991 Plans. Each Office Plan (15 pages or less) should consist of:

Introduction  
Office-level Assumptions  
Office-level Goals  
Objectives  
Objective Schedules for FY1986  
Resource Implications

Your Office-level Assumptions and Goals should be compatible with final DA FY1986 Assumptions and Goals, and your Office Objectives should contribute to the accomplishment of DA and Office Goals.

Action: Office FY1986 - FY1991 Plans due from Offices by 6 November 1985.

Step 3 -- Generate DA FY1986 - FY1991 Plan. This Plan will largely be a compendium of DA Office FY1986 - FY1991 Plans. It will be coordinated by [redacted] Chief of DA Plans Staff, with the Planning Officers of the DA Offices.

Action: DA FY1986 - FY1991 Plan distributed by DA Plans Staff by 29 November 1985.

3. [redacted] has scheduled a meeting for DA Planning Officers on 12 August at 1030 hours in Room 7D32 to discuss implementation of Step 2 and Step 3 the above. Please call him on [redacted] if you have comments or questions.

4. As in past years, you are requested to report on significant Objectives at quarterly reviews during FY1986. In the final quarterly review session for FY1985 (most such sessions will be scheduled in November 1985), each Office Director is requested to present a brief (10 minute) review of the accomplishments of his Office in FY1985.

5. I am most appreciative of the fine planning effort you and your personnel have expended during the past year. I have been so pleased with your quarterly reviews that I have passed on information about them and a sample of one DA Office's five-year plan to the Director, as indicated in Reference C. The reviews continue to give me an excellent opportunity to meet with your personnel, to gain insight into your programs, and to ensure Directorate-wide coordination of our most important activities.

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Harry E. Fitzwater

Attachments

ADMINISTRATIVE - INTERNAL USE ONLY

DIRECTORATE OF ADMINISTRATION GOALS—FY 1985

1. Personnel is the single most important resource of the Directorate. Therefore, we must recruit, train, and retain the best people available based on their skill, performance, and suitability. We must create a work environment which provides all employees the opportunity to develop as individuals, to attain full potential, and to be recognized and awarded for their performance.

Each Office shall provide an effective personnel management system which promotes both career development for the employee and is responsive to the changing needs of the Agency. Programs shall be developed which provide opportunities for intra-directorate career development experiences, encourage EEO, affirmative action, and individual training. Succession planning should strive to select as our managers those who exemplify standards of excellence and are role models for their subordinates based on their qualifications and personal standards.

2. Each Office shall instill in its employees a renewed sense of discipline and dedication to the high standards and principles espoused by the Agency, particularly in the areas of personal integrity and security. We must be attentive to the misuse of government facilities and services. We must retain an esprit de corps, a teamwork approach, and a deep sense of pride in mission and accomplishment to sustain our personnel not only throughout their Agency careers but also during their post-employment years.

3. We must recognize the sense of urgency associated with the Agency's overseas mission and question how daily actions contribute to ensuring a quality intelligence product produced on a timely, objective basis. We must foster reasoned risktakings throughout the intelligence process, aggressively pursue requirements, and improve inter- and intra-directorate coordination.

4. The Directorate must provide support services in a prompt and efficient manner by delegating authority and responsibility to the most appropriate level. Directorate support activities must be responsive, innovative, and timely. [Our support efforts must enhance the efficiency of Agency operations and the accomplishment of its mission.] We must maintain the mechanisms and infrastructure which are necessary to support  operational activities.

5. We must recognize our responsibility to provide a suitable working environment and we must use facilities and space effectively. Each manager shall give special attention to the cleanliness and safety of the working environment. We must recognize that health, safety, morale, efficiency, and productivity are interdependent. We must minimize the disruptions associated with office moves and we must strive for a smooth transition to the new Headquarters building.

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6. All Directorate activities shall be conducted in an efficient manner with emphasis on streamlining activities by reducing waste, avoiding duplication of effort, using cost-savings techniques, and fully utilizing existing resources. We must be particularly attentive to the cost-savings, efficiency-type recommendations and studies undertaken by other government entities and private industry so that we are in a position to adopt those measures which are applicable to the Agency.

7. The Directorate must strive to exploit state-of-the-art capabilities and equipment. We must modernize and upgrade resources so that the Directorate will fulfill its missions and functions in a modern and efficient manner. We must quietly but proudly relish our successes and learn from our failures.

8. The Directorate must continue disaster/emergency planning which focuses attention on contingency planning and develops mechanisms and procedures which will maintain essential support capabilities under adverse conditions. We must strive to establish operational redundancies in support services. The Directorate must prepare for the continuity of essential functions during periods of national emergency and for the relocation and/or reconstitution of Agency elements.

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DIRECTORATE OF ADMINISTRATION ASSUMPTIONS--FY 1985

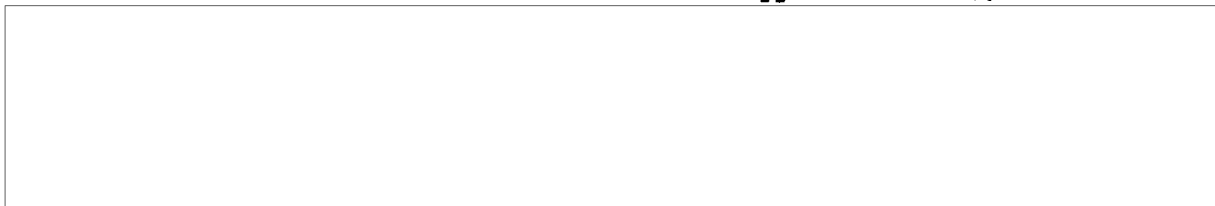
1. The Agency will stabilize in population and resources. Economic pressures and political realities will result in a stable situation.

2. Since this stability will extend to the resource base of the Directorate, there will be continued emphasis on cost effectiveness and efficiency. The large ongoing initiatives in the Directorate will continue to absorb a large share of the resource base. The Standard Support Requirements (SSR) concept will be continued in order to permit the Directorate to maintain its base and to support new initiatives.

3. Changes in the economy, as well as new conditions associated with Agency employment (Social Security participation), will serve to make an Agency career less attractive. Our ability to hire skilled employees, especially in technical areas, will be more difficult.

4. Rapid responses to unanticipated requirements and intelligence demands will be needed, requiring a flexible support structure capable of meeting dynamically changing demands for support services.

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6. Operating environments abroad will be increasingly hostile, requiring efforts to enhance the protection of our personnel overseas, to upgrade physical security equipment, and to improve security practices and procedures.

7. Agency management will continue to emphasize long-range and emergency planning.

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9. As activities in support of the construction of the building proceed, we will stabilize our requirements for leased space. Additional space will be acquired to accommodate FY 1985 personnel increases and/or operational equipment.

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10. Increased use of office automation and data processing resources must be anticipated and will enhance the performance of our mission.

11. Agency management will emphasize the need to investigate and possibly adopt reforms undertaken by other government agencies and private industry. In view of the changing environment, there will be a need to conduct studies and reviews to assure that the Directorate is operating in the most efficient manner.

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