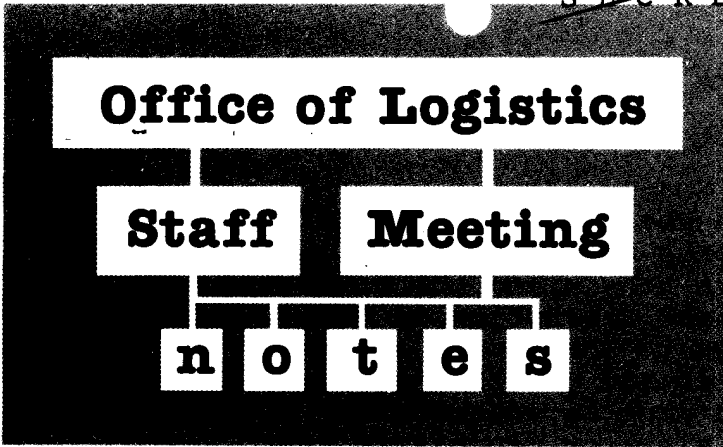


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Listed below are the topics that were discussed at the D/L staff meeting on 15 July 1987. While they do not represent the totality of our discussions, they do represent the highlights. Your division or staff chief can provide you with additional details on those topics in which you are interested.



17 July 1987

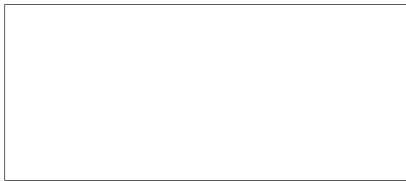
SPECIAL NOTICE

25X1

The OL Quarterly is scheduled for 20 August at the Headquarters Auditorium and 21 August at [redacted] both at 1000 hours.

1. The Office of Logistics welcomes the following new employees:

25X1
25X1



Career Trainee
[redacted]

25X1

Career Trainee
Supply Division
Supply Division [redacted]

25X1

2. We are very pleased to announce that 18 OL employees were promoted to GS-12 on 25 July 1987. Attachment B lists those individuals. Congratulations to all! [redacted]

25X1

3. [redacted] Printing and Photography Division (P&PD), was awarded an Intelligence Commendation Medal on 9 July 1987, in recognition of his commendable achievements in P&PD for the past 18 years. Serving in a variety of typographic positions, he consistently demonstrated extraordinary technical skills, motivation, and dependability.

25X1

[redacted] entire career was characterized by high standards of professionalism, commitment to excellence, and dedication to duty. His broad experience and tireless efforts justly earned the respect and admiration of all those with whom he was associated. [redacted] career accomplishments reflect credit on himself, the Agency and the Office of Logistics. [redacted]

25X1

25X1

25X1

4. [redacted] Building Services Branch, was presented a Special Achievement Award on 15 July 1987 for his outstanding services to the Agency from March 1986 through March 1987. During this time period, Elwood served as the

25X1



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S E C R E T

OL Staff Notes - 15 July 1987

25X1 coordinator for office moves within the Chamber of Commerce
25X1 Building as well as moves to new space [redacted]
25X1 [redacted] was particularly helpful in scheduling the moves for
evening and weekends to ensure minimal disruption of OTE
25X1 classes. When the contractor failed to show up to assemble
classroom tables, [redacted] pitched in and got the job done. He
was always willing to go that extra step to accommodate
unforeseen events such as a broken elevator, furniture that
would not fit or estimating carpeting requirements. Relocating
personnel and renovating space were key goals for OTE last
25X1 year, and they were accomplished, in large measure, to
[redacted] efforts. [redacted]

5. The following individuals were presented with Quality
Step Increases on 15 July 1987:

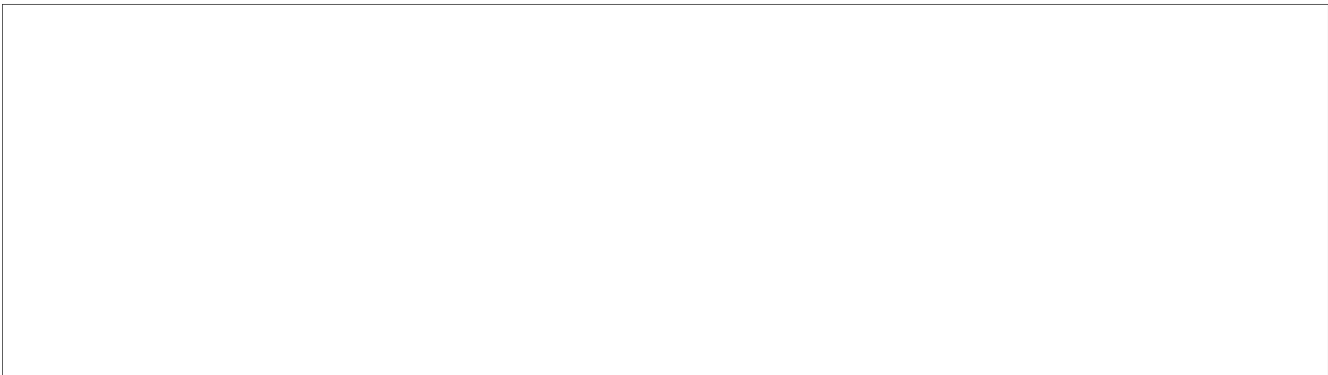
25X1 [redacted], Contracting Officer, Automated Data
Processing and Engineering Contracting Branch, PD, was
presented with a Quality Step Increase for her superior
performance over the past 15 months. During this time,
Garrilyn has maintained an exceptional level of
performance far in excess of what is normally expected in
an individual of her grade. Contributing to her success
is her sense of dedication and concern for the Agency's
interest at large, as well as her attention to detail and
personal desire to do the best job possible at all times.


25X1 [redacted] Deputy Chief, Contracts Management
Staff, OTS, was presented with a Quality Step Increase for
his performance over the past year. During this period,
25X1 [redacted] coped with a 30 percent growth in workload.
Working with six inexperienced contract officers, the OTS
25X1 team successfully obligated all OTS money requirements
during the past year. [redacted] daily guidance to
these officers was vital to their development and success
in handling large dollar R&D contracts normally assigned
only to senior negotiators. He also provided an
outstanding contribution to the automation of contract
25X1 documents during this period which has resulted in more
timely completion of contractual actions. [redacted]
sustained superior performance reflects his high
25X1 professional standards and work ethics.

S E C R E T


OL Staff Notes - 15 July 1987

25X1




7. On 10 July, the New Building Project Office supervised the installation of eight precast concrete barrier panels between Route 193 and the Evermay Community. Representatives of the Evermay Community have contacted the Virginia Department of Transportation (VDOT) and the Agency in the last few weeks concerning a number of perceived problems concerning the barrier and landscaping to be performed in the area. The New Building Project Office (NBPO) is working with the O/DDA and VDOT to address these latest concerns. 

25X1

8. On 10 July, the New Building Project Office began testing on the first Uninterruptible Power System (UPS) in the New Headquarters Building. The unit passed the functional and battery-run portions of the test with flying colors. A 72-hour, full-load test began on 13 July. Arrangements have been made with Headquarters Security Division to provide 24-hour security escort coverage for this portion of the test. 

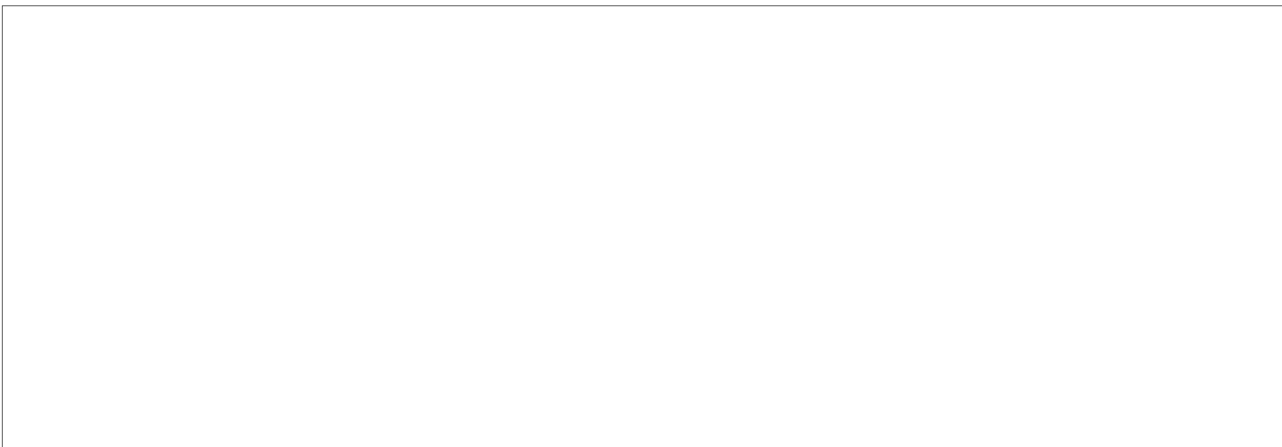
25X1

9. Building Services Branch destroyed 218,662 pounds of classified trash this reporting period. This was a 46 percent increase over our normal weekly average and was due to file reduction efforts by components moving 

25X1

25X1

25X1



11. Procurement Division is able to report a significant increase in settlement activity this month. The large number

OL Staff Notes - 15 July 1987

of contracts settled reflect the targetting of those contracts by the Office of Finance. Thus far during FY 87, OL has settled 110 percent more contracts than it has issued; 5,489 settled versus 4,956 contracts issued. [redacted]

25X1

12. Real Estate and Construction Division is finalizing requirements drawings for the relocation of the Map Services Center (MSC), OIR, and participated in a meeting on 13 July with the Office of Security and MSC to resolve security concerns that have delayed completion of the drawings. The construction drawings will be finalized and forwarded to the General Services Administration this week for final negotiation and awarding of the lease. [redacted]

25X1

13. The Printing and Photography Division is in the process of producing the Application Package Kit for Agency employment requested by the Office of Personnel. There will be a total of 12 pieces per kit, and 100,000 of these kits will be produced by the Printing and Photography Division, OL. Initial delivery of 1,000 kits was scheduled for this week; however, inclusion of an additional item delayed the initial delivery until the week of 20 July. This kit, produced annually, is the primary tool for initiating the pre-employment process.

25X1

14. The Mail and Courier Branch commenced mail and courier service [redacted] on 17 July. Shuttle runs [redacted] have been operative since 6 July. [redacted]

25X1

25X1

15. On 6 July, the OL Parking Coordinator began issuing carpool permits [redacted]

25X1

25X1

Attachments

- A. One Individual Can Make a Difference
- B. Promotion List
- C. Item of Interest from OL/B&F

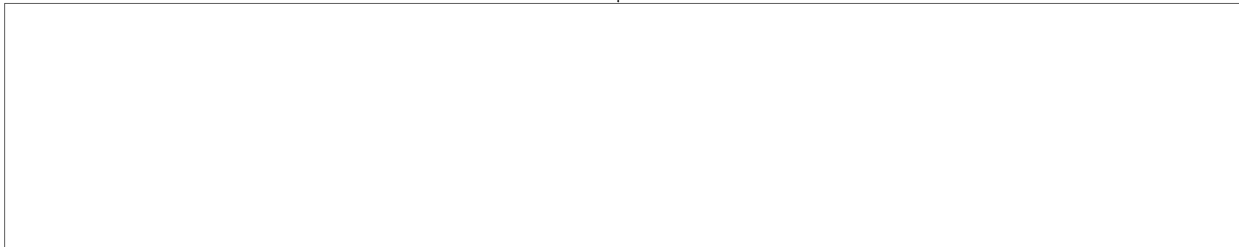
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ATTACHMENT A

***** ONE INDIVIDUAL CAN MAKE A DIFFERENCE *****

The Director of Logistics commends the following individuals who, by their outstanding performance of duty, have received acknowledgment from OL customers:

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[redacted] of the Facilities Management Division, was recognized in a memorandum, dated 1 July 1987, from John E.

25X1

[redacted] Deputy Director for Curriculum, OTE, for her support of OTE activities. Over the last several months, Rita worked closely with the manager of OTE's Learning Center to create a NOMAD database for tracking the use of center materials. The database designed by Rita is user-friendly and will yield information critical to effective maintenance of the center.

25X1



25X1

[redacted] Procurement Management Staff, was commended in a letter of appreciation, dated 10 July 1987, from

25X1

[redacted] Director of Information Resources, DI, for her outstanding efforts and highly professional service on a priority procurement. Because of Terry's efforts in saving the Agency several hundred thousand dollars, the DI was able to procure 45 more workstations. The equipment arrived eight days ahead of schedule. [redacted]

25X1

25X1

[redacted] Logistics Officer, FBIS, was commended in a letter of appreciation, dated 7 July 1987, from Joseph F.

25X1

[redacted] Chief, Daily Reporting Division (DRD), OPS/FBIS, for his support provided to DRD during a very hectic move. Al's sound advice and willingness to go the extra mile made DRD's transitions much easier. [redacted]

25X1

25X1

[redacted] Printing and Photography Division, received a letter of appreciation, dated 2 July 1987, from Jane

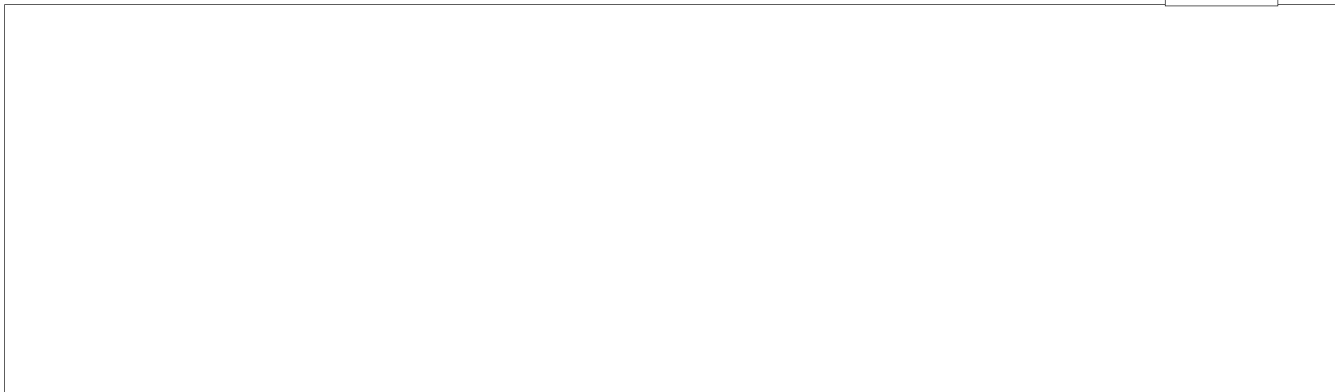
25X1

[redacted] Chief, Management, Planning and Services Staff, DI, for his efforts in the preparation of the DI brochure for the annual OP Recruiters Conference. [redacted] stated that the extra effort expended by Raymond was greatly appreciated. [redacted]

25X1

25X1

25X1



S E C R E T

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[redacted] a Supply Division careerist assigned PCS to AFCA, was recognized in a cable, dated 3 July 1987, from [redacted] for his assistance in organizing, identifying, and cataloging shelf spares, as well as resolving any discrepancies at the remote transmitter site. The station stated that Andrew was cooperative, has a positive attitude and his TDY assistance was invaluable. [redacted]

[redacted] Logistics Officer, LDA/DI, was commended in a letter of appreciation, dated 13 July 1987, from Tim [redacted] Analyst, LDA/DI, for her support in setting up the new work stations in the Africa Branch, LDA/DI. In a matter of minutes, Ella was personally involved in transporting the new equipment to the office. [redacted] was appreciative of the efficiency shown by Ella in getting the job done quickly.

A popular expression today is "one person can make a difference." This is especially true at [redacted] Classification, Repair and Disposal Section (CR&DS). However, in this case it is three individuals. In June 1987, CR&DS was assigned three "summer-only" employees; [redacted], and [redacted] to assist the Section in the disposition of Agency excess property. The addition of these individuals allowed the CR&DS staff, which has been short-handed all year due to personnel TDY and/or rotations, to concentrate full-time on the administrative side of the property disposal process while the summer employees handled the more time-consuming physical receipt and verification, storage and materiel movement functions. In just a short time, the overcrowded aisles were cleared and gaps began to appear in the storage racks as materiel was quickly processed into the respective disposal channels. Much of the credit for this achievement and our thanks is attributable to the dedication, initiative, and untiring efforts of these summer employees. Yes, these individuals have made a difference! [redacted]

S E C R E T

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ITEM OF INTEREST

"Happy 1990!"

Last January as Agency employees greeted each other in the hallways with cheers of "Happy New Year" and "Happy 1987", budget officers were fervently praying for a happy 1990. This apparent flight from reality is actually a product of the "Twilight Zone" type environment in which the budget officer must function. In this land of shadows, years lose their "Gregorian" meaning and numbers take on the mantle of "art" rather than "science". The attached graphic presentation of the Budget Cycle opens a window on this strange, new world and allows us to peer in at the often misunderstood machinations of the budget officer.

The Agency budget cycle consists of three phases covering four years. It begins with the formulation of the budget lighting the landscape with the glow from hundreds of crystal balls. Responding to general and fiscal guidance provided by the DCI and the Executive Director, components formulate Program Plans establishing their resource requirements for the budget years (FY 89 and FY 90). Directorates submit these Program Plans to the Comptroller where they become the basis for the Agency Program Plan which is reviewed by the CIA's Executive Committee. After review and final decisions by the Executive Director, changes are processed and the Budget Estimate is created for submission to the IC Staff and OMB in September as the Agency's recommended program.

Our external reviewers attempt to bring the light of day to the Agency Budget as they conduct hearings and reviews to fine tune the Budget Estimate. Program managers are called upon to explain and justify their resource requests. Based upon these hearings, the examiners recommend deletions and additions to the Agency program. The Agency then prepares its Congressional Budget which is submitted in January as part of the President's Budget.

The Congressional Budget is reviewed by the Senate Select Committee on Intelligence (SSCI), the House Permanent Select Committee on Intelligence (HPSCI), the Senate Appropriations Committee (SAC) and the House Appropriations Committee (HAC). Most of these committees conduct hearings from February through June and issue classified reports that detail additions, deletions, or other action taken as a result of their review.

The preparation of the Budget is a massive undertaking that defies simple explanations but we hope this serves to shed some light on the process.

Attachment



25X1

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Budget Cycle

BUDGET FORMULATION

OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
<ul style="list-style-type: none"> ● Comptroller Issues Program and Budget Call ● ExDir Guidance 			<ul style="list-style-type: none"> ● DCI Guidance ● Components Develop Budgets ● Deputy Directors Preview New Initiatives ● Base and Ongoing Initiative Review ● ExCom on Ongoing Initiative ● ICS Review Ongoing Initiatives 			<ul style="list-style-type: none"> ● ICS Review of One-Fourth of Agency Base ● Program Plans to Comptroller ● Directorates Submit New Initiatives to DDA ● Program Meetings 		<ul style="list-style-type: none"> ● Budget Forecast to ICS ● ExCom Review of Program ● Budget Estimates to Comptroller ● Final ExCom Review 			

BUDGET REVIEW

<ul style="list-style-type: none"> ● OMB/ICS Joint Hearings ● NFIP Budget Submitted to OMB by DCI 	<ul style="list-style-type: none"> ● OMB Submits NFIP to President ● President's Decisions 	<ul style="list-style-type: none"> ● Congressional Budget Submitted 	<ul style="list-style-type: none"> ● Congressional Hearings 	<ul style="list-style-type: none"> ● Congress Sets Authorization Level 	<ul style="list-style-type: none"> ● Congress Reviews Budget and Appropriates Funds 	<ul style="list-style-type: none"> ● President Signs Bill ● Agency Adjusts to Congressional Appropriation
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BUDGET EXECUTION

<ul style="list-style-type: none"> ● OMB Apportions ● ExDir Issues Financial Guidance 				<ul style="list-style-type: none"> ● Periodic Comptroller Meetings 						
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- Budget Formulation
- Budget Review
- Budget Execution