

DA 88-0414  
26 February 1988



MEMORANDUM FOR: Directorate of Administration Office Directors

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FROM:



Chief, DDA Management Staff

SUBJECT: FY 1990-91 Program

1. On 17 March from 0900 to 1200 the DDA would like to meet with you to develop our proposed 1990-91 Program Plan.

2. Before we even begin, we know that the 1990 cost of our 1989 base, ongoing, and new initiatives reflected in the 1989 Congressional Budget Justification Book (CJB) is some \$21 million over recommended guidance. Developing a sound, defensible program is going to require some difficult tradeoffs. Any new initiatives will have to be limited to activities essential to carrying out the Agency's mission and in all likelihood will have to be funded by reducing our base and ongoing investment programs.

3. To provide you and the DDA the information needed beforehand to develop the program, we will require the following from your staffs:

- a) By COB 2 March one-page descriptions -- or CPB-5 Forms, whichever they have -- for 1990 New Initiatives deemed critical to the Agency's mission. You may want to focus on the new initiatives that were cut from the 1989 CJB.
- b) By COB 7 March succinct impact statements of base reductions of nonpersonal services funds of 4, 6 and 8 percent. Please specify the dollar amount associated with each level and emphasize the effect on our customers.
- c) By COB 8 March CPB-4 Forms for each ongoing initiative containing

--Brief descriptions of the projects, including the current status and FOC date as reflected in the 1989 CJB.

--The impact on each of 4, 6 and 8 percent reductions in nonpersonal services funds. Specify what can not be done at each funding level, the customer affected, and the impact on the FOC date. Advise if the cuts would be sufficiently crippling to warrant stopping the program. Increases should be limited to critical needs.

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3. After decisions are reached at your 17 March session, we will provide the results to your staffs as soon as possible and request complete CPB-4 and CPB-5 Forms for new and ongoing initiatives by COB 28 March.

4. Our staff will be working with yours to provide them the data they need and how we will handle the 1991 Program.

5. This is a backbreaking schedule that will be awfully difficult for your staffs. I really appreciate their constantly coming through despite all the unreasonable deadlines we are forced to throw their way.

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cc: DDA  
ADDA  
Each DA Office Plans Officer  
Each DA Office Budget & Finance Officer

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