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19 September 1983

MEMORANDUM FOR: DD/OP/PA&E

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FROM: [redacted]
C/HRPS

SUBJECT: FY 1983 Accomplishments - HRPS

Standard Estimates and Projections

1. The Human Resources Management Information Report (HRMIS) has been modified and reactivated on a quarterly basis. The report covering FY 1982 was provided to D/PERS with color graphics. Anomalies highlighted in FY 1983 include earlier than usual separation peaks, an increase in Agency PRAs, and an increase in retirement eligibles.

2. HRPS computer models were used to produce numerous early FY 1983 FTP and strength projections. The projections were updated to show the actual EODs and outflows on a monthly basis. At SPD's request, the modeling was modified to reflect historical seasonality and was used as a basis for SPD's EOD allocations to the Agency directorates. These projections were also provided to D/PERS and O/COMP to form the basis for a request to OMB for an increase in FTP.

3. HRPS worked very closely with SPD in developing FY 1983 EOD targets by category, directorate and office. As a result of this effort, SPD and HRPS are now in agreement and are using the same numbers for projections. Additional HRPS efforts involved working with both OC/PERS and OP/SPD in developing OC EOD requirements for FY 1983. As a result, both OC and SPD are in agreement on the overall FY 1983 OC EOD requirements.

4. The HRPS Full Time Equivalency (FTE) and strength projection model was successfully modified to reflect biweekly changes. The biweekly updates of the model projections will provide more timely data to directorate and OP Components and reduce the apparent anomalies of comparing a biweekly report to monthly reports. Interest grew dramatically in this report during the year, primarily because OP/SPD began using the projected EOD levels to control component manpower gains. Consequently copies of the biweekly report are now distributed to each directorate and several special models have been

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developed for several Agency offices. The model has also been modified to reflect actual internal gains and losses, rather than only a "net" outflow figure. However, since this approach would require the construction of artificial FY 1983 history if it were used prior to FY 1984, it will be held in abeyance, except for special problem cases, for use on 01 October 1983.

5. A new attrition report and a detailed textual explanation was prepared for PSB/SPD. The report shows the amount and percent of attrition for Career Panels and Career Services over a specified period. The report was designed to validate component requirements by monitoring net gains and losses of manpower. The textual explanation was provided to ensure an understanding of the service designation new outflow calculations.

6. A model of the projected age distribution of DDA/OS professionals was completed. The results, showing the age dynamics of zero percent growth and a steady two percent growth rate, was presented to OS in a briefing and a written report.

7. Preliminary FY 1984 manpower projection estimates for CIA and each Directorate have been prepared for SPD.

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[redacted] As this was a planning estimate, no attempt was made to seasonalize attrition nor to "firm" Directorate ceiling increases.

Special Projections

8. HRPS completed an effort in modeling a proposed pay schedule, which has now been fully documented in a report for future use. The report, which contains a copy of the Statistical Analysis System (SAS) model as well as a clear text explanation of the model, will be useful in any future efforts to develop variations of the proposed salary schedule.

9. A methodology for calculating the actual impact of average grade and grade-point changes was prepared for PMCD. The methodology will be used in PMCD dealings with O/COMP.

10. Prepared the OP adjustment factors for submission to the DDA for inclusion in the DDA Standard Support Requirements (SSR) package for FY 1985. What the factors stipulate are the resources that are needed by OP to support employee increases in other Agency components. An HRPS review of the completed DDA SSR package, when completed, disclosed that about 75 percent of requested OP resources were included, and that none of the requested OP recruitment resources were included. An OP request to the Comptroller was prepared to increase the FY 1985 OP resources in the Standard Support Requirements (SSR) budgetary submission to the originally submitted level.

11. A study of Agency attrition was completed for the DDCI. The study covered Agency losses for the last 5 1/2 fiscal years for variables including: reason, fiscal year, education, directorate,

occupational group, sex, minority status, age, and LCD. Among other things, the report showed that Agency attrition is less than half the rate for the rest of the Government and has been consistently falling at the rate of about five percent per year.

12. Completed the initial project to model the Agency impact of various proposals to change the Federal Retirement Program. The model is set up to provide maximum, mid-level, and minimum impacts of a number of retirement proposals.

13. HRPS completed the programming and initial running of a new model designed to report current operational CT requirements. The model, designed to report requirements monthly, has been debugged, corrected, and briefed to D/PERS and the C/CMS/DDO. As a result of the briefing, C/CMS indicated satisfaction with the model and requested that the data be structured by DDO/Division and the results be graphed for DDO briefings. A package of graphics was subsequently prepared for the DDO Personnel Officer, which indicates both operational manpower requirements and resources by DDO Division, along with numerical tables and definitions.

Plans and Procedures

14. Participated with DDA representatives in their efforts to propound a Directorate long-range plan. This participation included attendance at two "brain storming" sessions, reviewing all DDA office papers, and the provision of OP comments in reaction to reviewed papers.

15. Prepared the OP Long-Range Plan in response to the DCI Long-Range Planning Phase III Summary. The plan was the result of a reiterative process which incorporated all OP reactions to an initial HRPS draft.

16. HRPS staff members completed several courses in Hewlett-Packard Basic programming language and the operation of the 9845 system 45 computer. The courses have provided HRPS with enough expertise to develop and modify software programs for our 9845B computer. Our new HRPS employee, [redacted] completed a two-week OP data base orientation and two courses in the use of the Statistical Analysis System (SAS). 25X1

17. HRPS has provided Information Division with a paper outlining a program on Quality Control and Acceptance Sampling for suggested use in determining the accuracy of the OP data base. The paper proposes that 75 cases per year be checked against seven specific data fields for 1975 through 1980.

Jurimetrics

18. The OGC jurimetric consultant, [redacted], provided HRPS with a possible "promotion" model for use in regression analysis. The model was tested by HRPS and found to perform satisfactorily. 25X1

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19. A briefing was prepared and presented to the Director of Personnel and the DDO concerning the result of current HRPS jurimetric efforts.

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20. [redacted] prepared a paper on Data Base Requirements for Statistical Analysis in support of litigation cases. The paper was approved and presented outside the Agency in August 1983.

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