Approved For Release 2005/08/10 : CIA-RDP96-00990R000100060014-6

Field Station Resource Model

Purpose

The FSR model will be used to help answer resource allocation questions pertaining to the Office of Communication's (OC's) "front line" positions. Such positions are by definition those with communicator functions and historically within OC referred to as an operator position. Determination of overall position strength needed to support a given number of front line positions and the impact on resource requirements of increasing or decreasing rotation intervals are examples of model variables.

Approach

Initially the model will be in a manual mode with several phases evolving to an automated mode using a PC with a selected off the shelf software package.

The timing for implementation of the various phases is largely driven by the type of data, or variable information, available both as a history and as future planning. As the maturity and granularity of the data is developed so goes the model.

Generally, an operator position year, or operator year, will be define. There may be a single operator year for all positions or several operator years for various segments of the position population. Granularity of the data determins available segmentation.

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An operator year is made up

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of several variables as follows:

Operator Year $= Y_O = Y_m + L_A + L_H + L_S + T + P$

where: Y_m = One Man Year
L_A = Average Annual Leave Taken
L_H = Average Home Leave Taken
L_S = Average Sick Leave Taken
T = Average Training Time
P = Average Processing Time

From an Operator year a man year may be calculated:

Man Year $= Y_m = Y_O \div 12$

In addition, non permanent position, TDY or detail resource requirements must be accounted for in terms of both time of individual details and the number of coincident details. Therefore:

Detail Man Years $= Y_D = T_D \times Y_O \div 12 + CD$

where: T_D = Total Detail Time in Year
Y_O = An Operator Year in Month
CD = Average Number of Coincident Details

From the previous calculations, the man year requirements may be figured

Total Man Years $= Y_{m_t} = Y_O \times P_O \div 12 + Y_D$

where: P_O = Total Positions in Question

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These basic equations are used in each phase with variations in the variables according to data availability and user interest.

Phase I

Manual manipulation of data
Total position population
Total variable averages for population
Historical data

Phase II

Manual manipulation of data
Segmented position population
Total variable averages for population
Historical data

Phase III

Automated manipulation of data
Segmented position population
Segmented variable averages for population
Historical data

Phase IV

Phase III plus projected data

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Discussion

The actual modeling effort in itself is minimal. The key to its effectiveness is the input data. Therefore, defining the data requirements is essential during development and ongoing use.

To the extent that those offices maintaining the data bases for the variables can manipulate the information, such as average home leave used, is the extent the model will be effective. Also, then, manual input to an automated model should be simple and fast.

Initial development will be lead by OC/MLS. However, after implementation, a decision as to where it should be maintained needs to be made.

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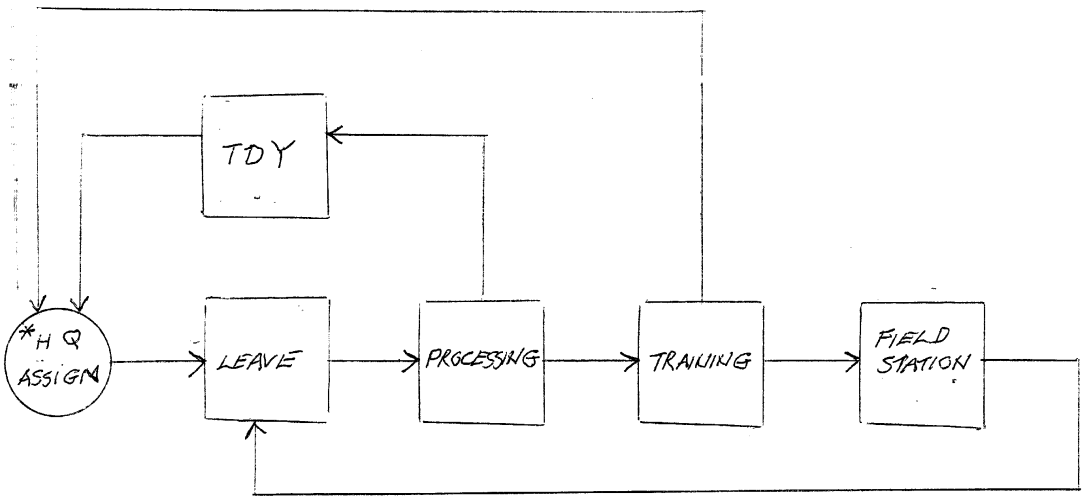

*Wash DC or Area

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