

3 January 1974

MEMORANDUM FOR: Director of Personnel

SUBJECT : Monthly ADP Resource Allocation Report

1. The Office of Personnel ADP Project Activity Report from OJCS for October 1973 was received on 2 January 1974 and has been reviewed.

2. As stated in our November 1973 Report on ADP Resource Allocation Report, we are installing an internal ADP resource accounting and control system to provide, among other considerations, with information on the ADP resource expenditures that must be obligated for the rest of FY-1974 for commitments to PERSIGN and STAFFING and allocations which must be reserved for the non-MAPS day to day "Personnel" requirements. At our request, OJCS has provided us with the following OJCS manpower resource cost estimates from 12 November 1973 through 30 June 1974 for PERSIGN and STAFFING as follows:

	<u>Project</u>	<u>Manpower</u>
(a)	PERSIGN I	\$ 83,230
	PERSIGN II	14,960
(b)	STAFFING	<u>205,020</u>
	TOTAL	<u>\$303,210</u>

Projected Cost estimates for non-MAPS (in the remainder of FY-1974) "day to day" services have not as yet been completed.

3. According to the current OJCS Allocation Summary Report for October 1973, the remaining manpower allocation for OP projects for the remainder of FY-1974 amounts to \$259,879 or \$43,331 less than the obligation estimates projected by OJCS for the PERSIGN and STAFFING projects. As we have indicated in paragraph 2 above, this short-fall is created on the basis of obligations for projects PERSIGN and STAFFING and does not reflect projected OJCS manpower cost estimates to provide the routine non-MAPS services for the Office of Personnel.

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4. On 28 December 1973 we attended the meeting with the DDM&S where [REDACTED] confirmed that the requirements for the development of MAP computer applications exceeded OJCS's ability to satisfy them. As regards the Office of Personnel MAPS projects (now only PERSIGN and STAFFING), [REDACTED] has estimated that the present current manning level of 8.5 people is inadequate to satisfy minimum requirements to service these projects and estimates that 15 people are required for adequate coverage. [REDACTED] has proposed that among other DDM&S MAPS projects, the further development of Office of Personnel projects be suspended for at least one year. From our vantage point, suspension for one year will prove fatal to PERSIGN and STAFFING. The expenditures of dollars and effort related to these projects to date are extremely high and certainly are factors which must be considered in the decisions that must be made by the DDM&S as regards the immediate future. Equally serious should development of these systems be suspended or dropped, is the rapidly waning professional capabilities in OJCS to maintain the current 501 systems.

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5. At the 28 December 1973 meeting, Mr. Brownman requested that each Office Head submit by 9 January 1974, recommendations relative to retention or suspension of their MAPS projects. The decisions developing from this review will confirm the future of the OP MAPS projects. Should retention of PERSIGN and STAFFING be reaffirmed the Office of Personnel's "Allocations" for the remainder of FY-1974 must be increased as needed to satisfy these projects and the non-MAPS service requirements.

[REDACTED]

Deputy Director of Personnel
for Plans and Control