

DD/ODP

27 August 1981

NOTE FOR: DDA CORE Working Group Members

FROM: Sharon
Secretary to Deputy Director of Logistics

Attached is a copy of Category III and Category IV of the CORE package as it was forwarded to the DDCI and the DCI by the DDA. Category ~~IV~~ was forwarded as submitted.

The DDA decided to eliminate the following topics from the package:

Category III

Contract Out Secretarial Services for Unclassified Work

Locate 4C Center Contiguous to the Ruffing or Special Center

Category IV

Abolish the Annual MG Support Officers Conference in Europe and the Far East (OIS)

Reconstitute Medical Evaluation Program so Actual Evaluations are Given Less Frequently (OMS)

25X1 Reduce Conferencing [] (OC)

Elimination of Early Morning and Afternoon Shuttles (OL)

25X1 Conduct all Management Training at Chamber of Commerce Rather than [] (OTE)

Reduction in Number of Conferences [] (OTE)

25X1

Reduction of Course Duration/Frequency/Format (OTE)

Elimination of Special Language Programs (OTE)

The final total of Category III was \$6,470,025 and the final total of Category IV was \$964,703.

Sharon

Distribution:
1 - each member, w/atts

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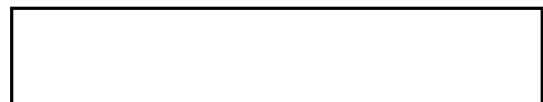
CORE - CATEGORY III

FUTURE EFFICIENCIES WITHOUT ADVERSE

IMPACT ON SERVICE OR RESULTING

IN IMPROVEMENTS IN SERVICE

WARNING NOTICE -
INTELLIGENCE SOURCES
AND METHODS INVOLVED



25X1

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EXECUTIVE SUMMARY

FUTURE EFFICIENCIES WITHOUT ADVERSE IMPACT ON SERVICE
OR RESULTING IN IMPROVEMENTS IN SERVICE

TOTALS

	<u>SAVINGS</u>
Office of Information Services	\$ 671,025
Office of Medical Services	11,000
Office of Finance	1,138,000
Office of Logistics	3,515,000
Office of Data Processing	242,000
Office of Security	848,000
Office of Training and Education	45,000
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TOTAL	\$ 6,470,025

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EXECUTIVE SUMMARY

FUTURE EFFICIENCIES WITHOUT ADVERSE IMPACT ON SERVICE
OR RESULTING IN IMPROVEMENTS IN SERVICE

Office of Information Services

Abolish the AWP and the EOP in the PAR	\$671,025
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Office of Medical Services

Discontinue Dental Program	11,000
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Office of Finance

Electronic Fund Transfer for Covert Personnel and Self-Mailers for Statements	104,000
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Absorption of New Pay Cases	34,000
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Earning Interest on Operational Bank Accounts	1,000,000
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Automate Travel Accountings	
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Computer-Aided Instruction	
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Office of Logistics

Increase Competitive Procurement	3,000,000
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Control and Limit Year-End Funding	100,000
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Remote Information Media Centers	
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Establishment of a Regional Logistics Support Activity in 	
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Increase the Use of Suggestion Awards	415,000
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Prepare Logistics Support Annexes for Contracts and Projects with Budgeted Cost Exceeding \$250,000	
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EXECUTIVE SUMMARY

FUTURE EFFICIENCIES WITHOUT ADVERSE IMPACT ON SERVICE
OR RESULTING IN IMPROVEMENTS IN SERVICE

Office of Data Processing

Relief from Word Processing Regulations	\$ 114,000
Component Budgeting of Terminals	75,000
Reduction in Cost of Output Products	53,000

Office of Security

"Blue Blazer" Protective Force	135,000
SANCA Reprogramming	30,000
Eliminate Key punch Activity	20,000
Discontinue Communications Link	15,000
Personnel Security Initiatives	573,000
Up-Front Polygraph	75,000

Office of Training and Education

Elimination of POV Travel [redacted] and [redacted]	27,000
Putting Most Checking and Savings Account Funds for [redacted] into Bonds	18,000

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CATEGORY III

FUTURE EFFICIENCIES WITHOUT ADVERSE IMPACT ON SERVICE OR RESULTING
IN IMPROVEMENTS IN SERVICE

Office of Information Services

Activity Description	Current Positions	\$	Savings Positions	\$
Abolish the AWP and the EOP in the PAR.			None	671,025

The value of the AWP is questioned, except for special cases, and the EOP is seen as redundant to the PAR narrative. Savings are estimated on the basis of: (1) the quantity of PARs submitted per annum, (2) the average supervisory grade (GS-12.78) and wage per hour (\$14.79), (3) the average time required to prepare the AWP (2 hours) and EOP (1 hour), (4) the average clerical grade (GS-06) and wage per hour (\$6.57), (5) the average time required to type the AWP and EOP (1/2 hour each), (6) the quantity of printed forms consumed, (7) the cost of the printed form per page (1.5 cents each), (8) the quantity of copies (pages) produced at 3 copies each, and (9) the cost of each copied page (.03 cents).

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CATEGORY III

FUTURE EFFICIENCIES WITHOUT ADVERSE IMPACT ON SERVICE OR RESULTING
IN IMPROVEMENTS IN SERVICE

Office of Medical Services

Activity Description	Current		Savings	
	Positions	\$	Positions	\$
Discontinue Dental Program	0	11,000	0	\$11,000

In FY 1981, the Dental Program was implemented. During its genesis, the program was felt to be an excellent service for dependents, and one which could potentially diminish dental problems overseas. Unfortunately, the hope for the success of this program has not come to fruition. It has been poorly received by dependents and, at this point, it is a nonproductive program. It is, therefore, proposed that this service be eliminated. Savings would amount to circa \$11,000 per year and permit a reallocation of human resources.

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CATEGORY III

FUTURE EFFICIENCIES WITHOUT ADVERSE IMPACT ON SERVICE OR RESULTING IN IMPROVEMENTS IN SERVICE

Office of Finance

Activity Description	Current		Savings	
	Positions	\$	Positions	\$
1. Electronic Fund Transfer for Covert Personnel and Self-Mailers for Statements	1	\$198,500	.5	\$104,000*

25X1 Of [] biweekly salary payments,
 25X1 [] checks are sent to offices,
 [] are mailed to banks, and
 [] are deposited via Electronic Fund Transfer. All but the last method are time consuming, labor intensive and, at least for the second method, not compatible with cover. Current costs include equipment, \$1,000; finance processing, \$16,000; component processing, \$7,500; and lost time (payday banking) \$174,000.

2. Absorption of New Pay Cases	[]	\$958,000	2**	\$34,000**
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25X1

25X1 The Agency Budget projects an increase of roughly [] employees over fiscal years 1981, 1982, and 1983. During this same period CIARDS annuitants should

25X1 []

*Estimates only 50 percent savings in lost time.
 **Cost avoidance.

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CATEGORY III

FUTURE EFFICIENCIES WITHOUT ADVERSE IMPACT ON SERVICE OR RESULTING
IN IMPROVEMENTS IN SERVICE

(CONTINUED)

Office of Finance

Activity Description	Current Positions	\$	Savings Positions	\$
<p>processed in December of 1980. We believe this increase can be absorbed by the Compensation Division provided that continuing improvements in the automated payroll can be promptly serviced by the Office of Data Processing, that new requirements which cannot be automated are held to an absolute minimum, and that the Office of Finance (O/FIN) remains fully staffed over the three year period. The estimated cost avoidance from this absorption is \$34,000 in FY-1981, \$72,000 in FY-1982, and \$103,000 in FY-1983. These figures are estimates of personal service costs avoided by productivity increases. They are not adjusted for annual inflation.</p>	0	0	0	\$1,000,000*
				

25X1

*To U.S. Treasury, not to CIA.

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CATEGORY III

FUTURE EFFICIENCIES WITHOUT ADVERSE IMPACT ON SERVICE OR RESULTING IN IMPROVEMENTS IN SERVICE

(CONTINUED)

Office of Finance

25X1	Activity Description	Current Positions	\$	Savings Positions	\$
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accounts will be individually assessed to determine the feasibility of earning interest. If it is feasible to earn interest on all of our present accounts, it may be possible to turn over \$1,000,000 to the Department of Treasury.

25X1

25X1	4. Automate Travel Accountings	<input type="checkbox"/>	\$396,000	Unknown	Unknown
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There are approximately Agency-wide people devoted to the audit of travel accounting; additionally, other personnel time is devoted to travel disbursements. The O/FIN is in the earliest stages of investigating the feasibility of automating all or a part of this process. It is anticipated that an automated process would require fewer people and provide needed accuracy.

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CATEGORY III

FUTURE EFFICIENCIES WITHOUT ADVERSE IMPACT ON SERVICE OR RESULTING
IN IMPROVEMENTS IN SERVICE

(CONTINUED)

Office of Finance

Activity Description	Current Positions	\$	Savings Positions	\$
5. Computer-Aided Instruction	Unknown	Unknown	Unknown	Unknown

The O/FIN has a number of positions for which personnel can be trained by computer-assisted instruction. There are other finance functions outside this Office which could benefit from such training. Our Office is not manned or equipped to develop all of the training courses of this type which could be useful. Development and use of such courses would do much to improve productivity throughout the Office of Finance and would also contribute to more efficient and effective financial management throughout the Agency. Additional resources would probably be required by OTE and possibly ODP.

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CATEGORY IIIFUTURE EFFICIENCIES WITHOUT ADVERSE IMPACT ON SERVICE OR RESULTING
IN IMPROVEMENTS IN SERVICE

Office of Logistics

Activity Description	Current Positions	\$	Savings Positions	\$
1. Increase Competitive Procurement			Add 2	\$3,000,000

The Public Law has historically required that Government purchases of goods and services be accomplished using full and free competition to the maximum extent practicable. Offering all qualified firms the opportunity to compete helps to minimize favoritism and collusion and provides assurance that acceptable products and services are obtained at the lowest prices. In many cases, lack of adequate planning or lack of personnel resources do not permit competitive procurement.

There is no empirical data readily available to quantify cost savings from increasing competitive procurement activity. We believe a cost savings of \$3,000,000 could be achieved. We believe that additional effort would be required to process more competitive procurement actions. The equivalent of two or more additional positions have been used to reflect this additional effort.

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CATEGORY III

FUTURE EFFICIENCIES WITHOUT ADVERSE IMPACT ON SERVICE OR RESULTING
IN IMPROVEMENTS IN SERVICE

(CONTINUED)

Office of Logistics

Activity Description	Current Positions	\$	Savings Positions	\$
2. Control and Limit Year-End Funding (to preclude fund "dumping")				\$100,000

The contracting process is a convenient tool used to obligate funds whose availability for obligation will lapse at the end of the fiscal year. In recent years, the Office of Management and Budget has issued an annual directive to agencies of the Federal Government which limits the amount of funds which can be obligated in the last quarter of the fiscal year. It is recognized that there are inefficiencies in entering into contracts on a crash basis with inadequate lead time to perform the necessary analysis for proper contracting. The "dumping" of funds at the end of the fiscal year is a practice which should be curtailed to the maximum extent practicable.

It is difficult, if not impossible, to assign a dollar savings if this practice is curtailed, but we estimate that at least \$100,000 annually would be realized through tighter administrative controls.

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CATEGORY III

FUTURE EFFICIENCIES WITHOUT ADVERSE IMPACT ON SERVICE OR RESULTING
IN IMPROVEMENTS IN SERVICE

(CONTINUED)

Office of Logistics

Activity Description	Current*		Savings*	
	Positions	\$	Positions	\$
3. Remote Information Media Centers	0	0	Unknown	Unknown

This activity would provide the resources necessary to extend the benefits of electronics-based text creation, processing and distribution to a greater population of users, especially those outside of the Headquarters building. High speed/quality printers, plotters, optical character readers, graphics terminals, and Computer Output Microfilm (COM) recorders would be located in the outlying Agency buildings. These devices would be interfaced to the central ODP facilities such that they would become an integral part of the growing interconnected network between Agency components and locations. This will eventually enable users of ODP, OC, and OL/Printing and Photography Division services to route their output to common media centers located closer to their work. This effort would gradually extend information input and output services to remote sites such that all users would benefit from the information network supported by the ODP central system.

*The efficiencies/impact of this proposal is unknown at this time. There is an ongoing joint OC, ODP, and OL study on the establishment of a pilot center in the [] Building which will determine the feasibility and resource impact of the proposal.

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CATEGORY III

FUTURE EFFICIENCIES WITHOUT ADVERSE IMPACT ON SERVICE OR RESULTING IN IMPROVEMENTS IN SERVICE

(CONTINUED)

Office of Logistics

Activity Description	Current Positions	\$	Savings Positions	\$
25X1 A similar regional support activity exists in [] and has resulted in both expansion of the procurement activity that can be offered customers as well as increasing the sophistication of contract actions. This concept greatly reduces first destination transportation costs and offers a storage and transshipment service to major customers in the geographical area.	0	\$207,807	0	\$415,000
5. Increase the Use of Suggestion Awards				

In FY 80, Agency employees were awarded \$33,210 in the Agency-wide Suggestion Awards Program. This amount was divided among 122 separate suggestions with the average award being in the amount of \$272. The first year tangible savings to the Agency were \$207,807.

It is reasonable to assume that the above figures could conceivably increase with an increased emphasis on the Agency-wide Suggestion Awards Program.

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CATEGORY III

FUTURE EFFICIENCIES WITHOUT ADVERSE IMPACT ON SERVICE OR RESULTING
IN IMPROVEMENTS IN SERVICE

(CONTINUED)

Office of Logistics

Activity Description	Current Positions	\$	Savings Positions	\$
6. Prepare Logistics Support Annexes for Contracts and Projects With Budgeted Cost Exceeding \$250,000 (This would equally apply to other support elements)			Unknown	Unknown

Contracts and projects costing over \$100,000 usually include requirements for logistics support-- facility planning, acquisition and preparation, procurement of operational and support material and services, and materials handling and movement. In the absence of any formal procedure to identify and plan for the requirements early in the contract/project cycle, the Office of Logistics (OL) frequently learns of the requirements only when needs are immediate. Forced into an essentially reactive mode, OL is unable to rationally develop and propose alternate solutions, take advantage of cost reducing techniques, or fully respond to the basic requirement or deadline.

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CATEGORY III

FUTURE EFFICIENCIES WITHOUT ADVERSE IMPACT ON SERVICE OR RESULTING
IN IMPROVEMENTS IN SERVICE

Office of Logistics

Activity Description	Current Positions	\$	Savings Positions	\$
A requirement to formally consider the logistical implications of major efforts will (1) increase the effectiveness of all facets of logistics support, (2) facilitate development of more accurate (realistic) program schedules, (3) potentially reduce program cost through the use of competitive techniques, and (4) permit more rational allocation of OL financial and personnel resources.				

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CATEGORY III

FUTURE EFFICIENCIES WITHOUT ADVERSE IMPACT ON SERVICE OR RESULTING
IN IMPROVEMENTS IN SERVICE

Office of Data Processing

Activity Description	Current Positions	\$	Savings Positions	\$
1. Relief From Word Processing Regulations		\$114,000*		\$114,000 25X1
<p>Advancing technology in the word processing equipment (WPE) field has increasingly blurred the distinction between WPE and automatic data processing equipment (ADPE). In 1980, General Services Administration (GSA) recognized this and reclassified WPE as ADPE for management purposes. However, GSA requires that the determination of need for WPE be governed by rules promulgated by the National Archives and Records Services Administration (NARS) which require that WPE be justified as a typewriter replacement on the basis of savings in typing time. Our view is that this approach is technologically out of date and does not recognize that WPE ideally is used as part of an integrated office automation network. Use of WPE is, in fact, a method for capturing keystrokes, which is the first</p>				

*Annual Savings

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CATEGORY III

FUTURE EFFICIENCIES WITHOUT ADVERSE IMPACT ON SERVICE OR RESULTING
IN IMPROVEMENTS IN SERVICE

(CONTINUED)

Office of Data Processing

Activity Description	Current Positions	\$	Savings Positions	\$
<p>step in automated information resources management. The current NARS procedures take a much narrower, frankly old-fashioned view. Currently, ODP has 4 personnel engaged in the performance of NARS justification studies. If WPE were treated as ADPE, without regard for NARS procedures, these personnel could largely be redirected to office automation studies. WPE would then be justified on the basis of the overall benefits to be derived from attaching an additional work station to the office automation network and not exclusively for its value as a typewriter replacement. In April 1981, we requested that GSA grant CIA authority to treat WPE as falling exclusively within the existing CIA delegation of procurement authority for ADPE.</p>				

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CATEGORY III

FUTURE EFFICIENCIES WITHOUT ADVERSE IMPACT ON SERVICE OR RESULTING
IN IMPROVEMENTS IN SERVICE

(CONTINUED)

Office of Data Processing

Activity Description	Current Positions	\$	Savings Positions	\$
2. Component Budgeting of Terminals				
Currently ODP budgets for terminals connected to its central services (both new terminals and replacements). If components were forced to budget, presumably justifications would be more closely scrutinized by component managers. An annual savings of \$75,000 could be realized in the ODP budget as a result.	0	\$75,000*	0	\$75,000*
3. Reduction in Cost of Output Products				
The Production Control Branch (PCB) of ODP annually produces approximately 4,234,900 pages of screenline (continuous form) and 9,251,000 pages of simplex Xerox computer output for Agency components and internal use. This fall, advances in technology will allow PCB to convert the 1,569,800 pages of screenline it uses in its daily work to duplex Xerox. This will half the number of pages printed to 784,900 and result in an annual saving in the cost in materials of \$11,300.	0	\$85,000*	0	\$53,000*
Were it possible to convert all PCB produced output to duplex Xerox, an additional savings of \$41,700 in material costs could be effected annually.				

*Annual savings

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CATEGORY III

FUTURE EFFICIENCIES WITHOUT ADVERSE IMPACT ON SERVICE OR RESULTING IN IMPROVEMENTS IN SERVICE

Office of Security

Activity Description	Current Positions	\$	Savings Positions	\$
1. "Blue Blazer" Protective Force				
We are inaugurating a program of supplementing the Federal Protective Office (FPO) with our own staff protective force in order to reduce the costs of protecting the [redacted] Building and the new [redacted] Building. This program, coupled with other adjustments in planned coverage, will cost \$89,000 vice the \$224,000 cost of an all FPO guard complement. The FY-1982 savings is \$135,000 with ongoing savings in future years. If the concept is validated through experience at these two initial locations, Security will expand the program to other carefully selected locations.		\$224,000		\$135,000
2. SANCA Reprogramming				
The new SANCA will allow Clearance Division professional officers to issue certain types of approvals based upon a review of data displayed on a SANCA computer	2	\$24,000	2	\$30,000

25X1
25X1

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CATEGORY III

FUTURE EFFICIENCIES WITHOUT ADVERSE IMPACT ON SERVICE OR RESULTING IN IMPROVEMENTS IN SERVICE

(CONTINUED)

Office of Security

Activity Description	Current Positions	\$	Savings Positions	\$
<p>terminal. By avoiding the creation of some 10,000 hard copy files annually, Security Records Division will save the cost of establishing, retrieving, and maintaining some 170 linear feet of records. The anticipated savings of \$30,000 includes eliminating two GS-05/1 file clerk positions at \$12,000 each per year or \$24,000. Furthermore, 170 linear feet of movable shelving which would have been required at [redacted] Building will not be needed. At \$27 per square foot, this equals \$4,590.</p>				
<p>3. Eliminate Key punch Activity</p>				
<p>By using the names, dates and places of birth, social security numbers, security file numbers, etc., already captured in SANCA, later retyping of this data can be avoided. The Office of Security (OS) also intends to capture the information required to set up OS files from, for example, Office of Personnel data bases, thereby totally eliminating the need to key-in this information. We estimate that the initial phase of this program alone will eliminate 1.3 GS-06/3 keypunch slots (\$14,584 [full year] plus \$4,861 [1/3 year]) for an annual FY-1982 saving of over \$20,000.</p>	1.3	\$19,000	1.3	\$20,000

25X1

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CATEGORY III

FUTURE EFFICIENCIES WITHOUT ADVERSE IMPACT ON SERVICE OR RESULTING IN IMPROVEMENTS IN SERVICE

(CONTINUED)

Office of Security

Activity Description	Current Positions	\$	Savings Positions	\$
25X1 4. Discontinue Communications Link		\$15,000	\$15,000	

5. Personnel Security Initiatives

Applicant Investigation Expeditor Task Force.

\$573,000

In March 1980, the Office of Personnel (OP), in conjunction with the Office of Medical Services (OMS) and the Office of Security established a task force to screen out applicants who would probably be disapproved. This initiative prevents the expenditure of limited resources on questionable cases. At present, although the Personal History Statements of all prospective candidates are reviewed by the

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CATEGORY III

FUTURE EFFICIENCIES WITHOUT ADVERSE IMPACT ON SERVICE OR RESULTING IN IMPROVEMENTS IN SERVICE

(CONTINUED)

Office of Security

Activity Description	Current Positions	\$	Savings Positions	\$
Security Task Force, only approximately 35 percent of the applicants are actually interviewed either telephonically or in person. The savings experienced even in the 35 percent currently interviewed are impressive, and we are hopeful of expanding the program. If the program were expanded to permit prescreening interviews of all applicants, direct savings to the OS of approximately \$573,000 would be realized. There would be additional savings to other components of the Agency, such as OP (less invitee travel), OMS (less physicals), and customer components (less resume review).				

6. Up-Front Polygraph

Since the beginning of the pre-investigative or up-front polygraph, the OS has tested [redacted] Office of Communications (OC) applicants and [redacted] prospective career trainees who decided to discontinue their processing based on the polygraph results. Since field investigations were not conducted on these individuals, an estimated \$71,000 in investigative costs were avoided. We anticipate the up-front polygraph program to continue at least at this year's level through FY-1982, or even to increase. Some \$75,000 should, therefore, be saved next year.

\$71,000

\$75,000+

25X1
25X1



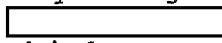

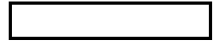

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CATEGORY III

FUTURE EFFICIENCIES WITHOUT ADVERSE IMPACT ON SERVICE OR RESULTING IN IMPROVEMENTS IN SERVICE

Office of Training and Education

	Activity Description	Current Positions	\$	Savings Positions	\$
25X1	1. Elimination of POV Travel to 	0	\$35,170	0	\$27,000
25X1 25X1 25X1	Eliminating POV travel to and from  by requiring students and staff to use  or Government-owned vehicles would save an estimated \$12,000.				
					
	In reality, it is planned to continue starting three courses on Sunday (Countering Terrorist Tactics Course, Mid-Career Course, Leadership Seminar) and to eliminate all Sunday conferences. Based on current costs, this will reflect a savings of \$15,000. Positions are not affected.				
25X1	2. Putting Most Checking and Savings Account Funds for  into Bonds.	0	0	0	\$18,000
25X1	Funds currently in checking and savings accounts for the  project could be invested in higher yield bonds and provide an additional income of \$18,000.				

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CORE - CATEGORY IV

FUTURE EFFICIENCIES WITH ADVERSE

IMPACT ON SERVICE

WARNING NOTICE -
INTELLIGENCE SOURCES
AND METHODS INVOLVED



25X1

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EXECUTIVE SUMMARY

FUTURE EFFICIENCIES WITH ADVERSE
IMPACT ON SERVICE

TOTALS

	<u>SAVINGS</u>
Office of Communications	183,000
Office of Logistics	267,316
Office of Security	250,000
Office of Training and Education	264,387
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TOTAL	\$ 964,703

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EXECUTIVE SUMMARY

FUTURE EFFICIENCIES WITH ADVERSE

IMPACT ON SERVICE

Office of Communications

Reduction of Cable Dissemination File	30,000
Eliminate Handwritten Corrections	30,000
Reproduction of Cables at Eight Lines Per Inch	123,000

Office of Logistics

Close the Executive Dining Room	73,316
Increase in Sea Shipments	194,000

Office of Security

Discontinue Short-Term Employee Program	140,000
Additional Guard Force Reductions	110,000

Office of Training and Education

Elimination of Off-Campus Program	53,232
Elimination of Disseminating Information on External Training	31,155
Offer Language Programs on Fixed Schedule	180,000

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CATEGORY IV

FUTURE EFFICIENCIES WITH ADVERSE IMPACT ON SERVICES

Office of Communications

Activity Description	Current Positions	\$	Savings Positions	\$	
1. Reduction of Cable Dissemination File	2	30,000	2	30,000	
Reduce the cable dissemination file from a two-year file to a 60-day file. This would save approximately \$30,000 per year. Customers would be required to wait a minimum of 24 hours for service.					
2. Eliminate Handwritten Corrections	<input type="checkbox"/>	0	2	\$30,000	25X1
Eliminate all handwriting on cables and telepouches. Offices will be required to retype cables with handwritten corrections. This will save two positions at an equivalent of \$30,000 per year.					
3. Reproduction of Cables at Eight Lines Per Inch	<input type="checkbox"/>	\$522,000	10	\$123,000	25X1
Advantages to conversion of the Cable Dissemination System (CDS) reproduction printers to eight lines per inch vice six should result in improved customer service. Based on a Cable Secretariat Branch (CSB) trial during April 1979, service to cable customers was improved because mailroom backlogs were significantly reduced.					

CATEGORY IV

FUTURE EFFICIENCIES WITH ADVERSE IMPACT ON SERVICES

(CONTINUED)

Office of Communications

Activity Description	Current Positions	\$	Savings Positions	\$
<p>About 96 percent of all cables processed in CSB now are three pages or less, i.e., requiring reproduction using more than one sheet of paper. Going to eight lines per inch will provide an additional 25 percent print concentration on each cable page. This means that with eight lines per inch, all cable traffic to be reproduced will be two pages or less, i.e., requiring reproduction using only one sheet of paper per cable copy (one sheet cables will also require no stapling or collating prior to slotting). Approximately 95 percent of all cables received for reproducing and processing will be able to be handled using one sheet of paper (front only or front and back).</p>				

Given the current traffic volume, some man power and overtime savings will occur. There will also be paper savings.

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CATEGORY IV

FUTURE EFFICIENCIES WITH ADVERSE IMPACT ON SERVICES

Office of Logistics

Activity Description	Current Positions	\$	Savings Positions	\$
1. Close the Executive Dining Room (EDR)		\$137,373 (FY 80)		\$73,316 (FY 82)

25X1

This efficiency entails the closing of that portion of the EDR not involved in the support of the DCI dining facility. Although much of the work in the two dining rooms is shared by almost the entire staff, closing the EDR section only would allow for a possible staff reduction

25X1

[Redacted]

The EDR was originally established to provide the DCI, DDCI, and senior Agency officials with a facility which was physically secure and serviced by cleared personnel. Members who use the dining room, many of them under cover, can obtain a quick lunch while discussing matters of a classified nature.

Elimination of the EDR would save the Government \$73,316 in FY-1982. Should it close, it would have an impact on the morale of its current members by requiring most of them to patronize the GSI cafeteria on the first floor. The loss of the EDR and its staff would also cause the discontinuance of tray and coffee service and cocktail parties.

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CATEGORY IV

FUTURE EFFICIENCIES WITH ADVERSE IMPACT ON SERVICES

(CONTINUED)

Office of Logistics

Activity Description	Current Positions	\$	Savings Positions	\$
2. Increase in Sea Shipments				\$194,000

Over the past several years the ratio of air cargo tonnage to sea cargo tonnage has steadily been increasing. In FY 80, this ratio almost reached a 50/50 balance with 735 tons being shipped by air and 740 shipped by sea. This trend toward increased air shipments has, in effect, caused more money to be spent for transportation charges and less cargo moved per dollar.

A reversal of this trend would most certainly be a potential area for cost savings. However, other factors such as less timely service to customers, an extended supply pipeline, and possibly enlarged storage facilities at overseas locations are factors which must also be considered. In FY 81, approximately 620 tons of cargo have been shipped by air at a cost of \$2,380,000 and 280 tons by sea at a cost of \$198,000. As can be seen from these figures, a diversion of 10 percent of air tonnage to sea shipment would result in a transportation savings of \$194,000.

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CATEGORY IV

FUTURE EFFICIENCIES WITH ADVERSE IMPACT ON SERVICES

Office of Security

Activity Description	Current		Savings	
	Positions	\$	Positions	\$
1. Discontinue Short-Term Employee Program	<input type="text"/>	\$135,000	<input type="text"/>	\$140,000*25X1

Short-term employee arrangements, such as the Summer Only, Urban League, and various intern programs, require the aggregated efforts of Office of Security professionals and clerical employees annually. Approximately \$135,000 in Office of Security (OS) salaries could be saved.

This Office has long had reservations about the host of programs whereby individuals are brought in and exposed to very sensitive operations for a limited period and then returned to their previous workplace. Few, if any, of these initiatives would appear to justify the attendant security risks and the heavy administrative costs, including field investigations, the polygraphs and appraisals. The Summer-Only Program entails the additional disadvantages of exposing relatively immature people to classified information while benefiting the offspring of open employees only.

*Represents FY-1981 personnel costs plus the projected 4.8 percent cost-of-living raise rounded to the nearest thousand dollars.

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25X1
25X1

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CATEGORY IV

FUTURE EFFICIENCIES WITH ADVERSE IMPACT ON SERVICES

(CONTINUED)

Office of Security

Activity Description	Current Positions	\$	Savings Positions	\$
2. Additional Guard Force Reductions		\$110,000		\$110,000

We have made significant cuts in our guard program without any unacceptable impact on security. There are still some reductions, however, which could be made. For example, the DCI garage requires a post that costs some \$60,000 per annum. The pedestrian tunnel entrance is another luxury requiring guard expenditures of over \$50,000 per year. We have proposed closing those entrances in the past and they have been controversial, to say the least. It is clear, however, there are still some convenience, rather than security-related, guard posts that could be cut.

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CATEGORY IV

FUTURE EFFICIENCIES WITH ADVERSE IMPACT ON SERVICES

Office of Training and Education

Activity Description	Current Positions	\$	Savings Positions	\$
1. Elimination of Off-Campus Program				
Eliminating the Program would save \$45,000 in tuition and registration fees, in addition to the 588 hours required by the Training Officer to administer the Program (\$8,232). Employees would be denied the opportunity to take college courses that are tailored to Agency needs, taught by Agency employees on Agency property (allows freedom of discussion not possible elsewhere), and still receive academic credit. In some cases, employees would have to attend more expensive universities, where a three-credit course could cost \$500.	0	\$53,232	0	\$53,232

25X1

2. Elimination of Disseminating Information on External Training				\$31,155	25X1
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[Redacted]

result in a savings of \$31,155, but with adverse effects. There would be no centralized support for material on external training. Decentralization would result in component duplication of external training material, missed training opportunities by employees, and proliferation of vendor contact points.

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CATEGORY IV

FUTURE EFFICIENCIES WITH ADVERSE IMPACT ON SERVICES

(CONTINUED)

Office of Training and Education

Activity Description	Current Positions	\$	Savings Positions	\$	25X1
3. Offer Language Programs on Fixed Schedule	<input type="checkbox"/>	\$920,000	<input type="checkbox"/>	\$180,000	25X1

The savings proposed are not possible unless students can begin on scheduled starting dates, reasonably sized classes can be formed, and ad hoc requests eliminated. In reality, it is not feasible to offer programs on a fixed schedule. Operational requirements have caused the DO to request enough special or ad hoc classes to necessitate the addition of 10 instructor positions for FY 83.

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