

DD/M&S

FY 1975 and beyond

1. By the end of FY 1975 establish three experimental Word Processing Centers in the Metropolitan Washington area; and during FY 1976 evaluate the costs and benefits of the centers and present recommendations on the future utilization of Word Processing Centers by the Agency by 30 April 1976.

2. Manage Agency utilization of copier/duplicator equipment, including rentals and supplies, to achieve an overall cost reduction of eight percent, measured in terms of 1973 dollars. At the same time, identify and quantify the users of such equipment, and from this data, devise an equitable and efficient costing methodology applicable to the users. These same goals will carry forward into FY 1976.

3. Conduct a thorough study during FY 1975 (e.g., political, economic and environmental impacts) on the consolidation of Agency Metropolitan Washington holdings (except NPIC) at Langley. Present recommendations by 31 May 1975.

4. By the end of FY 1975 to have implemented the Annual Personnel Plan (APP), as revised based on FY 1974 experience, whereby the planning data presented in the Directorate APP's effectively portray advanced personnel management planning in all essential areas of personnel management; provide a sound basis for advanced M&S Directorate planning; and permit the evaluation of the effectiveness of personnel management implementation within the Agency.

5. By the end of FY 1975 to have extended the Personnel Development Program (PDP), as revised based on FY 1974 experience, to include personnel development planning for all professional employees down through the grade GS-09 level.

6. To install by the end of FY 1975 an access control system (badge machine) to further reduce the possibility of unauthorized entrance to the Headquarters building and ultimately save about \$56,000 per year in guard costs.

7. Develop by 30 June 1975 a comprehensive plan which identifies ways of improving the physical security of the Headquarters compound through the location or development of a family of superior perimeter alarms, low light level closed circuit TV's and a system for the automated control of passenger vehicle entry. These security devices should achieve a resource savings through reduced building security requirements for interior vault construction and security containers.

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8. Develop by 30 June 1975 a curriculum of accounting, budgeting and financial management courses tailored to Agency requirements (e.g., a key executives Budget Management Seminar) with initial offerings to be made in the first quarter of FY 1976.

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9. Put into full operation by 1 January 1976 a mass storage system [REDACTED] for storing one trillion bits of data on-line.

10. During FY 1975 and again in FY 1976 the Office of Joint Computer Support should plan for 20% increase in computer processing workload, a 5% increase in OJCS personnel resources; and a 10% increase in OJCS capital equipment resources. (Same percentage increases apply to FY 1975/FY 1974 and FY 1976/FY 1975.)

11. With the Office of the Comptroller, by the end of FY 1974 develop a program and by the end of FY 1975 orient in depth all Agency Operating Officials and their key line managers in MBO as applied by the Agency -- allowing for Directorate variance in use of MBO.

12. During FY 1975-FY 1976 undertake the upgrading and expansion of the Agency secure voice system, particularly in the Washington Metropolitan area. This effort will include an investigation of alternatives, developing cost/benefit analyses for each, with a recommended course of action for management consideration. The ultimate goal is to provide a secure voice instrument on each officer's desk.

13. By 30 June 1975 OC will complete the conversion of approximately [REDACTED] of the High Frequency radio communications network to the SKYLINK network. By 30 June 1976 approximately [REDACTED] terminals installed) of the High Frequency communications network will be converted to the SKYLINK network. 25X1A3a 25X1A3a

14. In cooperation with the Office of the Comptroller, publish a Headquarters Regulation setting forth policy, responsibilities, and procedures concerned with the approval of Automatic Data Processing (ADP) proposals and the procurement of ADP equipment and services by 30 July 1974.

15. By 31 January 1975 have the planned Data Access Centers (DAC) (Headquarters, Ames, and Key) ready for operation, and by 30 June 1976, have the priority MAP systems agreed to between OJCS and M&S Offices operating through the DAC's.

16. Develop during FY 1975, for the major services performed by all DD/M&S Offices, systems to provide an efficient costing methodology applicable to the users of such services. (The goal being to make users aware as to what services cost rather than have users actually budget for the services.)

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17. By 31 March 1975 have devices which will provide the principal physical security safeguards using secure doors, locks and safes in lieu of erecting masonry walls in future construction (after 1 April 1975) of secure areas in the Headquarters building.

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