

Page Denied

Next 1 Page(s) In Document Denied

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MEMORANDUM FOR: Deputy Director for Operations

VIA: Chief, Evaluation and Program Design Staff

FROM: [Redacted] 25X1

Chief, Information Management Staff

SUBJECT: Monetary Savings Realized Through IMS Programs

REFERENCE: Decisions from Annual Performance Review of Information Management Staff, 13 December 1982

1. In Reference, you requested information identifying savings realized from IMS programs. These were to be expressed both as dollar savings and as those savings on which dollar values are more difficult to place.

2. Those items where a monetary amount can be isolated are listed below. (Methods of calculation and additional details are found in Attachment 1.)

ITEM	DOLLAR AMOUNT	DESCRIPTION
A		IMS/Field Systems Group procured CRAFT word processing equipment at a greatly reduced cost over the life of the project, permitting earlier CRAFT deployment world-wide. 25X1
B		Word processing equipment deployed by IMS/Plans Branch throughout the DO generated these savings.
C		IMS/Systems Group developed an automated system [Redacted] 25X1 [Redacted] 25X1
D		IMS/Personnel Management and Training Staff arranged for contractor training in management analysis at a cost substantially below that of comparable OPM training. 25X1

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E

IMS/Reports Statistics Section, using updated ADP equipment and more user friendly software, attained the same output with two less employees.

F

IMS Systems Group developed a new ALLSTAR Records Entry and Update capability which reduces computer time needed to update ALLSTAR.

G

IMS/Systems Group developed a program to create summary reports on human and financial resources which saved workpower in preparing the Annual Program Plan.

H

[Redacted]

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Total

3. Those savings less susceptible to expression in dollar figures, but which have improved the Directorate's ability to accomplish its mission, are detailed in Attachment 2, "IMS Programs Generating Savings Through Increased Productivity". Those accomplishments can be summarized as:

-Greater Timeliness of Reports. Field stations can prepare, edit and transmit both intelligence and administrative reporting much more quickly.

-Fewer Personnel. Several field installations have noted reduced workpower requirements.

-More Disseminations. IMS programs are not the only factor accounting for this development, but clearly contributed to it.

-Better Physical Security. Burn time at several overseas stations has been reduced significantly.

[Redacted]

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Attachment 1

Monetary Savings Realized Through IMS Programs

1. Item A. The savings were realized through a combination of circumstances.

a. Initial Stages. In the planning, programming and budgeting stages of CRAFT, Wang equipment had been identified as the most likely to be selected. Budget projections for CRAFT were based on Wang equipment costs listed in the GSA schedule.

b. Agency Standard Selected. After the CRAFT budget projections had been approved, the Agency separately chose Wang as the Agency Standard word processing system. IMS/Field Systems Group then participated in formulating the Request for Proposal (RFP) for ADP equipment to be used as the Agency standard (and CRAFT program).

c. Contract Negotiations. The contract negotiated from the RFP contained significant reductions in equipment costs for the CRAFT program. That is, the number of ADP systems for CRAFT would have cost much more if we had been compelled to use GSA schedule equipment costs instead of figures developed during negotiations for the Agency standard.

· Originally Budgeted Figure (GSA Schedule)	
Agency Negotiated Figure	
Savings	

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d. Savings Impact. We will be able to deploy CRAFT systems to overseas stations more rapidly than under original budget figures.

2. Item B. Basic to calculating savings in word processor deployment are the National Archives and Records Services (NARS) guidelines governing the acquisition and management of word processing equipment. These guidelines require extensive documentation to identify

- Functions which the equipment will support;
- Number of work stations required; and
- Estimated cost savings.

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Cost savings figures in Item B were calculated using a formula developed by the Office of Data Processing to meet the NARS requirements. The ODP formula requires an in-depth survey for the reports listed below to support requests for word processing equipment.

-Annual Typing Profile (ATP). This is an exceptionally detailed analysis of all the correspondence typed by an operating component during one year on conventional typewriters.

-Estimated Annual Personnel/Machine Costs. This allows comparison of both equipment and personnel needed for the ADP system with that of using conventional typewriters (shown in the ATP).

-DO Word Processor Requirements. This last report details requirements peculiar to the DO.

We have not included the detailed and lengthy calculations of Item B savings, both for brevity and in the belief that knowledge of the methodology is more useful than the figures themselves.

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Page Denied

Next 4 Page(s) In Document Denied