

SECRET**ROUTING AND RECORD SHEET**

SUBJECT: (Optional)

Prospects for Strength and FTE

FROM:

Chief, HRPS/OP
1012 Ames Bldg.

EXTENSION

NO.

DATE

09 July 1982

TO: (Officer designation, room number, and building)

DATE

RECEIVED

FORWARDED

OFFICER'S
INITIALS

COMMENTS (Number each comment to show from whom to whom. Draw a line across column after each comment.)

1. DD/OP-PA&E
1006 Ames

9 JUL 1982

2. EA/OP
5 E 58 Hqs

12 JUL 1982

3. DD/OP

11 2 JUL 1982

4. D/OP

12 JUL 1982

5. DD/PA&E

11 3 JUL 1982

6. C/HRPS

7.

8.

9.

10.

11.

12.

13.

14.

15.

4-5/6 Doc worth
to use the 250
ceiling. Therefore, our
concern must be
with FTE expenditure
in option B.

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D/Pers
82-7361

09 July 1982

MEMORANDUM FOR: Director of Personnel

FROM:

Chief, HRPS/OP

SUBJECT: Prospects for Strength and FTE

1. As of COB on 07 July, our strength was above budgetary ceiling. The statistics for June, just received, show EODs, about as expected, and 82 separations, the highest number since last January. I have revised upward my estimates of replacement requirements for July, August, and September to a month.

2. This rise in real and anticipated separations means a slower augmentation of strength and reduces pressure on FTP FTE.

3. For your background, I have prepared three alternative projections of strength and FTE:

a. Assume that we are held to current Agency ceiling of

✓ b. Assume that we exceed ceiling by

c. Assume that we maintain our current pace of EODs, approximately a month.

The implications of each alternative projection to FTE and strength is summarized in Tables 1 and 2. Table 3 shows outflows and Table 4 shows EODs.

4. It is becoming increasingly more difficult to maintain an ability to come down to budgetary ceiling. The projections indicate that EODs would have to drop to no more than 39 in the combined total for August and September. The strength distribution at yearend would impact on those Directorates with significant attrition and a corresponding ability to drop in strength; DDA would be most adversely affected.

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25X1
25X1

5. It is also becoming more difficult to achieve a yearend strength [] in excess of ceiling. EODs would have to average [] a month during July, August, and September. Obviously, with the present uncertainties, EODs are not now being scheduled at such a high rate.

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Attachments

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TABLE 3

PROJECTION OF NET OUTFLOW

<u>DIRECTORATE</u>	<u>JULY</u>	<u>AUGUST</u>	<u>SEPTEMBER</u>
DCI	7	7	7
DDA	35	35	35
DDO	10	10	10
DDI	8	8	8
DDS&T	<u>10</u>	<u>10</u>	<u>10</u>
TOTAL	70	70	70

TABLE 4

PROJECTION OF EODS

	<u>JULY</u>	<u>AUGUST</u>	<u>SEPTEMBER</u>
A. No ceiling relief:			
DCI	8	7	7
DDA	40	11	10
DDI	19	2	2
DDO	20	0	0
DDS&T	13	0	0
TOTAL	<u>100</u>	<u>20</u>	<u>19</u>
B. 250 above ceiling:			
DCI	11	11	11
DDA	52	52	51
DDI	23	23	22
DDO	25	24	24
DDS&T	20	20	20
TOTAL	<u>131</u>	<u>130</u>	<u>128</u>
C. 100 EODs a month:			
DCI	8	8	8
DDA	40	40	40
DDI	19	19	19
DDO	20	20	20
DDS&T	13	13	13
TOTAL	<u>100</u>	<u>100</u>	<u>100</u>

STAT

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