

ROUTING AND RECORD SHEET

SUBJECT: (Optional)

January Forecast of FTE Usage for FY 82

FROM: C/HRPS/OP 1012 Ames Bldg.	EXTENSION	NO.
		DATE 7 Jan 82

TO: (Officer designation, room number, and building)	DATE		OFFICER'S INITIALS	COMMENTS (Number each comment to show from whom to whom. Draw a line across column after each comment.)
	RECEIVED	FORWARDED		

1. DD/OP-PA&E 1006 Ames Bldg.				As the subject of FTE relief is still alive and as the next Comptroller's meeting may take a new look at FTE question, the FTE use projections have been newly revised. You will note that we still do not show a major over-use with the overage amounting in this case to man-years. The trend projection in the FTE Report does not show any overage yet, though I expect it will by mid-fiscal year. How good is our projection? Is it low on EODs? The December seasonal lag in EODs has not put us on the upper track and it will take a reasonably good performance by SPD to hit the projected numbers. Starting in February, ceiling-count EODs will have to be in the monthly range of or higher, while they were in November and in December, according to GAP records. The attached memo discusses the revised (downward) loss estimates, which are about as low as can be expected. If losses are higher, the FTE consumption will be correspondingly lower.
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6 January 1982

January Forecast of FTE Usage for FY 82

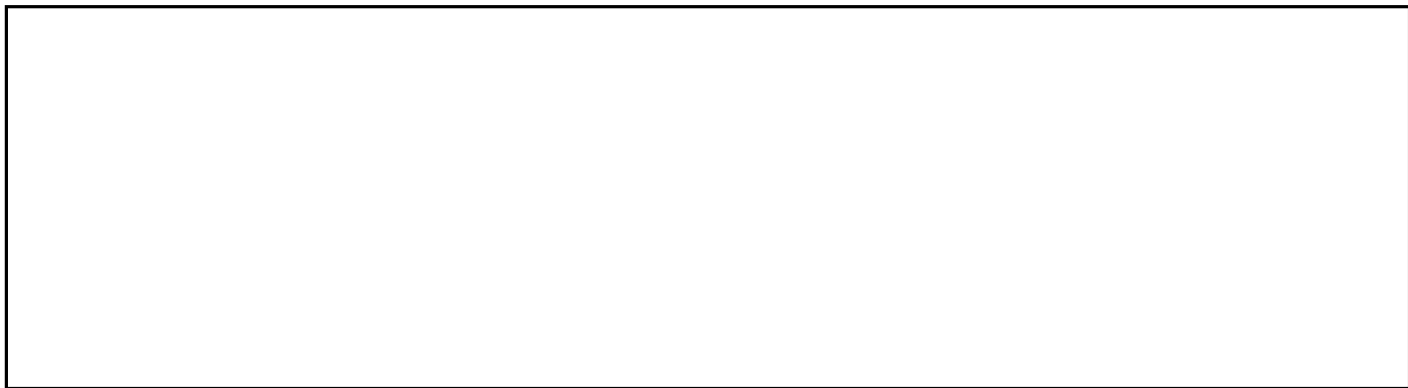
We have just completed a revision of the FTE Usage Projection for FY 82 to incorporate the following developments:

1. December reallocations of position and FTE ceilings following Congressional action;
2. Actual experience in gains and losses through December;
3. Downward revision of projected January losses, already set at a low figure.

December EODs were affected by the holiday season and certainly did not obtain the high rate possible from the number of applicants in process. This does not reduce our expectation of bringing the Agency to its higher ceiling before 30 Sep 82.

With consideration of these factors, the following is the outlook:

25X1



The discrepancy between the FTE Report projection and the Plans Staff projection should not cause concern; it is caused by technical factors that create downward bias when the allocation has been increased. In this connection, it should be noted that Report #1 projected [redacted] thus the average biweekly increase in the projection has been [redacted]

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Pers/HRPS

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SECRET

ROUTING AND RECORD SHEET

SUBJECT: (Optional)

DDA FTE Projection - FY 82

FROM:

[Redacted]
C/HRPS/OP
1012 Ames Bldg.

EXTENSION

NO.

DATE

8 Jan 82

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

DATE

OFFICER'S INITIALS

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

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1. DD/OP-PA&E
1006 Ames Bldg.

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3. ODDA/CMO
Attn: [Redacted]
7 D 18 Hqs

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This is the computer printout we discussed. It projects DDA use of FTE. It incorporates 1) actual experience from Oct thru Dec and 2) the new revision of position and FTE ceiling. It assumes that the DDA makes an orderly progression to ceiling. To do this, the DDA gets nearly a third of Agency EODs in the projection.

I do not exclude the possibility of the Agency and the Directorate getting on a higher EOD track, and indeed [Redacted] expects that, but so far we do not have evidence of doing so during the Fall/Winter slack season. When I see it happening, I'll change the projection.

"Out" reflects both separations and net reassignments out.

To convert FTE Months (used in last 2 columns) to FTE man-years, divide FTE Months by 12.

This projection has been shown to D/Pers but does not have any official status that I know of. In other words, the projection is not embedded in concrete. I welcome your views.


C/HRPS/OP

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SECRET

11-18-81

ADDED FOR STATES

BY AF

SECRETARIA A.S.G.

11-19-81

FTE

STAT

1. We have an FTE ceiling for full-time personnel [] man-years that we cannot exceed without OMB approval. The first reports do not show an annual usage rate in excess, except for DDS&T, but:

- a. we have a capability to staff in excess; and,
- b. the directorates have themselves projected excess usage.

We can anticipate a problem.

SHOW TABLE 1

2. Another part of our FTE ceiling covers temporary/part-time personnel. We already show a usage that on an annual basis would exceed our allocation by about [] with the DDO being a heavy contributor. Excess usage here would immediately reduce our ability to staff with full-time personnel within the overall combined FTE ceiling. We need to focus on control of numbers of temporary/part-time personnel and hours worked.

SHOW TABLE 2

3. Despite program pressures for additional personnel, the DDCI does not want the Agency to exceed the positions included in the Congressional Budget, which numbers [] We are only in the second month of the Fiscal Year, but we have already provided nearly [] of the [] increase allowed in that ceiling.

25X1

STAT

25X1

25X1

TABLE 3 (shows the situation at mid-month)

25X1 4. This is not a year in which our ability to use FTE allocation is limited
by our ability to supply new employees. Our anticipated capability to supply
25X1 staff is based upon preparation to replace normal attrition and supply
25X1 the strength augmentation. Because attrition continues at a level 70 percent
of normal, that is or so, our requirement for new employees now is about
 well within our capability. This also means that it would be within
our means to bring the Agency to ceiling as early as June.

TABLE 4 (shows our recruiting capability)

5. We are now in a new tracking system. It is too early for the
regular FTE reports that you receive to show clear trends. But as time goes
on, we have to monitor the rise of the FTE use, at annual rates, toward the
ceiling line (TABLE 5). It cannot be allowed to exceed it, without being
brought below it by an offsetting amount later. We are now above the ceiling
line for temporary/part-time personnel but still below it for full-time
personnel. In view of our staffing capacity and the pressures from the
directorates for personnel, we could exceed the FTE allocation for full-time
personnel before the end of the year.

6. At this time, your prompt action is required to keep our use
of temporary/part-time personnel within FTE constraints. We will continue
to monitor trends in staffing with full-time personnel. As indicated, there
is a potential problem that may require your action. In a month or so,
we should have a better sense of the number of January retirements to be
expected. If we return to the earlier higher level of retirements, it will
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materially affect the FTE projections.

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on our full-time permanent staff

1. We have an FTE ceiling ~~of 10,000~~ which we cannot exceed without OMB approval

2. We have the capability to increase our staff at a rate which would cause us to exceed our FTE ceiling (both our positions and

3. The DDCI does not want the Agency strength to exceed the positions included in our Congressional budget

4. We are using temporary/part-time personnel at an ~~annual~~ FTE rate which exceeds our budget by about (with ~~the DDO largely responsible for the overage~~).
The DDO largely responsible for the overage).

5. The Agency-level FTE distribution ~~chart~~ is shown graphically on the last chart