

ROUTING AND TRANSMITTAL SLIP

Date **5 MAY 1982**

TO: (Name, office symbol, room number, building, Agency/Post)	Initials	Date
1. AD/L	<i>Seen</i>	5-10
2.		
3.		
4.		
5.		

Action	File	Note and Return
Approval	For Clearance	Per Conversation
As Requested	For Correction	Prepare Reply
Circulate	For Your Information	See Me
Comment	Investigate	Signature
Coordination	Justify	

REMARKS

*Attachment agreed to by
Comptroller and copy provided
DDA for his approval 5 May.*

DO NOT use this form as a RECORD of approvals, concurrences, disposals, clearances, and similar actions

FROM: (Name, org. symbol, Agency/Post)	Room No.—Bldg.
C/BPS	4E50/HOS

5041-102

OPTIONAL
Prescribed by
FPMR (41 CFR) 101-11.206

STAT

SECRET

Approved For Release 2008/05/05 : CIA-RDP89-00244R000200230035-2

File Budget

1. Directorate Administration		2. Expenditure Center: Office of Logistics		3. EC Code: 8278	4. Level (B/N/O) 0	Continuation	
5. Initiative Name: New Headquarters Building	6A. Alternative: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		6B. Change in Profile <input type="checkbox"/> Yes <input type="checkbox"/> No		7. FOC + 1	8. Target	9. FY

(Thousands of Then-Year Dollars)

OBJECT CLASS	FY 82	FY 83	FY 84	FY 85	FY 86	FY 87	FY 88	SEQ
Personal Services (11, 12, 13)			250	451	456	465	384	31
Travel & Transportation of People (21)			6	7	8	8	6	32
Travel & Transportation of Things (22)								33
Rents, Communications, & Utilities (23)			10	108	130	206	798	34
Printing & Reproduction (24)								35
Other Services (Less RD&E) (25 Minus 2530 & 2533)		2,800	187,475	7,536	6,200	7,109	6,368	36
RD&E (2530 & 2533)								37
Supplies & Materials (26)			20	17	12	815	3	38
Equipment (31)			5	22,558	3,142	5,580	4,433	39
Lands & Structures (32)								40
TOTAL DOLLARS		2,800	187,815	30,677	9,948	14,183	11,992	

TOTAL NONRECURRING

TOTAL RECURRING

TARGET/CODE

(Thousands of Then-Year Dollars)

Logistics/420XX		2,800	187,815	14,871	5,414	5,306	2,180	41
ADP Services/440XX					622	5,361	3,373	43
Telecommunications/450XX				15,806	3,912	3,516	6,439	45
								47
								49
								51
								53
								55
								57
								59
TOTAL DOLLARS			187,815	30,677	9,948	14,183	11,992	

TOTAL IN 1984 DOLLARS

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SECRET
(When Filled In)

MANPOWER BY TARGET - CPB-2					
1. Directorate	Administration	2. Expenditure Center:	Office of Logistics	3. EC Code	8278
4. Level B/N/O	0				
7. FOC + 1	8. Target				
9. FY					
5. Initiative Name:		6B. Change in Profile			
New Headquarters Building		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			

POSITIONS

TARGET/CODE	FY 82	FY 83	FY 84	FY 85	FY 86	FY 87	FY 88	SEQ
Logistics/420XX	--	--	12	12	12	10	10	71
								72
								73
								74
								75
								76
								77
								78
								79
								80
TOTAL POSITIONS	--	--	12	12	12	10	10	

FTE AND WORK-YEAR DATA

	FY 82	FY 83	FY 84	FY 85	FY 86	FY 87	FY 88	SEQ
US Direct FTE:								
FTP (SOC 1101)	--	--	7	12	12	10	10	81
T/PT (SOC 1148)								82
Indigenous (Work-years)								85

FORM
2-82 4213

SECRET

RVW _____
DRV _____ BY _____

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(When Filled In)

Directorate Administration
Expenditure Center Logistics

ONGOING INITIATIVE - CPB-4

(Submit for each Ongoing Initiative)
(Thousands of Then-Year Dollars)

PA - Previously Approved
RC - Requested Change
RR - Revised Request

(N) - Nonrecurring Costs
(R) - Recurring Costs

Initiative Name		FY 82	FY 83	FY 84	FY 85	FY 86	FY 87	FY 88
New Headquarters Building	(PA) Dollars		2,800	180,000				
	(N)							
	(R)		(2,800)	(180,000)				
	Positions							
	(RC) Dollars			7,815	30,677	9,948	14,183	11,992
	(N)			(6,350)	(25,127)	(3,041)	(8,290)	(4,527)
	(R)			(1,465)	(5,550)	(6,709)	(5,893)	(7,465)
	Positions			12	12	12	10	10
	(RR) Dollars		2,800	187,815	30,677	9,948	14,183	11,992
	(N)			(186,350)	25,127	3,041	8,290	4,527
	(R)		2,800	(1,465)	5,550	6,709	5,893	7,465
	Positions			12	12	12	10	10

Description/Benefits: The erection of a 1.1M square foot office building on the Headquarters compound will lead to the relocation of operating elements from 13 scattered buildings in the Metropolitan Washington area to one location. This relocation will result in a single efficiently organized, geographically convenient, cohesive work environment which will bring about increased operational efficiencies, enhanced productivity, and decreased day-to-day operating costs. Command and control functions within the Agency will be greatly enhanced.

ONGOING INITIATIVES - CPB-4

(Thousands of Then-Year Dollars)

Initiative Name: New Headquarters Building

Status Report and Reason for Change:

The FY 1984 request of \$187,815,000 consist of architectural and engineering design, construction costs, and General Services Administration fees (\$187,300). This requirement (\$187,300,000) exceeds the original FY 1984 anticipated cost reflected in the FY 1983 budget by \$7,300,000 as a result of more precise costing factors that were developed in consultation with GSA. Specifically, this additional \$7,300,000 consists of \$3,500,000 in added construction requirements to cover the costs related to modification of the utilities in the existing Headquarters Building; \$2,000,000 in reserve funds due to the fact that the previous estimate did not provide for fine arts and window coverings; \$1,300,000 in contingency funds to provide a seven percent set-aside in compliance with GSA guidance; and \$500,000 for fees to be paid to GSA in accordance with the recently executed memorandum of understanding between GSA and CIA. A Building Planning Technical Staff of six positions (\$178,000) consisting of a project manager, an administrative officer, an architect, a mechanical engineer, an electrical engineer, and a clerk steno is required to enable planning to transit from requirements definitions to actual construction drawings and specifications for construction and then onto actual construction. This staff was not included in the FY 1983 budget as a FY 1984 requirement, however, it has become readily apparent that a venture of this magnitude requires a full-time staff. The remaining increase of six positions and \$337,000, although not shown as outyear costs in the FY 1983 budget, is required for security and safety reasons. A full-time professional security staff consisting of a Chief/Site Security Officer, a Physical Security and Material Control Officer, a Photo Badging and Access Control Officer, a Guard Force and Perimeter Control Officer, a Technical Monitor Scheduling Officer, and a Secretary is required to exercise security control of construction traffic and provide access control of the construction workforce (\$87,000). Funding for a security firm is required to provide for guard force coverage of the construction site (\$175,000) along with construction site supplies and equipment (\$65,000) comprised of a base station and 30 portable two-way radio units, hardhats, lights, foul weather gear, and two command post trailers. Increase