

WORKLOAD

Workload item	Items completed or processed			
	Actual, 1967	Estimate, 1968	Estimate, 1969	Increase
1. Personnel and training.....	5,194	3,900	4,150	250
2. Management analyses.....	265	200	200	-----
3. Budget and fiscal.....	17,514	18,309	19,017	708
4. Administrative services.....	956,704	941,300	940,800	(500)

DISTRIBUTION OF MAN-YEARS BY ORGANIZATION

	Man-years			
	Actual, 1967	Estimate, 1968	Estimate, 1969	Increase
Bureau of Accounts and Statistics.....	0.4	0.4	0.4	-----
Assistant Executive Director for Operations (overall direction).....	2.0	2.0	2.0	-----
Office of Personnel and Security.....	7.7	8.6	8.6	-----
Office of Comptroller.....	16.9	16.4	16.3	(0.1)
Office of Management Analyses.....	5.0	3.2	3.5	.3
Office of Administrative Services.....	28.8	28.6	28.4	(.2)
Total, management support.....	60.8	59.2	59.2	-----

The officials responsible for the operation of this program :

John H. Crooker, Jr., Chairman

Charles F. Kiefer, Executive Director

John B. Russell, Assistant Executive Director for Operations.

Mr. BROOKS. Will you give us a brief justification on the size and extent of this support program as to money available in fiscal year 1968?

Mr. CROOKER. All but about 14 percent of the total CAB manpower is directly assignable to one or more of the Board's programs. Only in the offices of the members, and this includes the Office of the Executive Director and so on, will there be manpower that cannot be identified with specific programs. In these latter instances it is necessary to make some allocation of man-years to program areas. The allocation of certain personnel to specific programs leaves approximately a total of \$644,000 available in fiscal 1968 for expenditures under this general support program—management support program.

It might be that Mr. Kiefer, the Executive Director, would care to enlarge upon that statement if the chairman of the subcommittee would be willing, sir.

Mr. BROOKS. Mr. Kiefer.

Mr. KIEFER. Mr. Chairman, the category of management support comprises in 1968 some 8 percent of the total positions available to the Civil Aeronautics Board. We have made quite a little study of the relationship of management support to the program areas of the Board, and I might say, sir, that this relationship, whether it is expressed in terms of dollars or positions or man-years, has been coming down in the last 2 or 3 years. So, what we have been seeking to discover is the right relationship in our own experience between the number of people and the number of dollars that are required to service the program areas of the Board, including the members, in the most effective and economic way.