



Department of Energy
Washington, DC 20585

July 26, 1995

The Honorable John T. Conway
Chairman
Defense Nuclear Facilities Safety Board
625 Indiana Avenue, N.W.
Suite 700
Washington, D.C. 20004

Dear Mr. Chairman:

On July 8, 1994, the Department of Energy (DOE) issued its Implementation Plan (IP) for Defense Nuclear Facilities Safety Board (DNFSB) Recommendation 93-6. The IP focused on ensuring that the Department maintains the capability to conduct safe dismantlement, modification, assembly, and testing operations. This letter contains the following deliverable as required by the 93-6 IP.

Commitment 3.1 (Enclosure) - To address the DNFSB letter of May 27, 1994, Defense Programs will conduct an immediate review to determine the effect of the recent loss of Headquarters personnel. This review will be a qualitative assessment to determine the current status of Defense Programs staffing and the need for additional, technically competent personnel within Defense Programs.

The enclosed Defense Programs Staffing Plan was developed as a planning guide to assure adequate staffing resources to perform our mission, consistent with the budget, both today and in the future. This planning guidance establishes a profile for Defense Programs staffing resource requirements from the present through the year 2010 and addresses questions raised by the DNFSB regarding the adequacy of staffing resources. Defense Programs has been authorized 11 nuclear safety-related positions. The process to fill the 11 positions is underway with 5 of the positions being filled and the remaining positions in the selection process.

Should you have any questions, please contact Mr. Richard C. Crowe, Associate Deputy Assistant Secretary for Military Application and Stockpile Support, on (202)586-2217.

Sincerely,

Everet H. Beckner
Principal Deputy Assistant Secretary
for Defense Programs

Enclosure



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DEFENSE PROGRAMS WORKFORCE ANALYSIS AND MANAGED STAFFING PLAN

BACKGROUND

Over the past several years, Defense Programs (DP) has undergone a major mission change and shift in priorities. As the mission changed and budget reduced, the Headquarters staffing levels also have been reduced quite dramatically. Essentially, the mission of Defense Programs has shifted from weapons and materials design, testing, and production to transition of unneeded facilities, and stockpile stewardship, maintenance and weapons dismantlement. Because of the mission changes and reduced customer requirements, the funding and staffing levels were each reduced over thirty percent. Now, with the mission clear and stable for the foreseeable future, DP is being targeted to absorb additional staffing reductions and organizational changes while programmatic initiatives and budget are increasing.

The DP organization structure and staffing resources required to meet the new mission are based on the following documents: (1) Defense Programs Organization of June 23, 1994, (2) Defense Programs Streamlining Plan of September 16, 1994, (3) Defense Programs 2010 Strategic Plan Vision of March 1995, (4) Defense Programs Staffing Plan of March 1995 and, (5) the Defense Programs FY 1996 Congressional Budget.

The Strategic Alignment Initiative staffing and organization recommendations will provide a significant challenge for DP to meet the planned outcomes in the above documents. The magnitude of the staffing reductions is severe and could have an adverse impact on Defense Programs' ability to meet its mission. The staffing and organization recommendations are also inconsistent with the anticipated program growth, new initiatives, and the congressional budget.

This Plan will layout how DP will meet the SAI staffing targets. The anticipated savings from the Department's initiatives in process reengineering will make it possible to meet the FTE targets. The Plan will also identify DP's concerns with the new staffing targets along with the risks and liabilities that the reductions will place on the program, particularly the new initiatives contained in the FY 1996 congressional budget. It will also describe the DP mission as defined by the President; the current organization; the vision of the weapons complex of the future; the organization concept and staffing resources required to realize the vision; DP's streamlining accomplishments and future goals; and the support service contractor baseline data requested.

THE DEFENSE PROGRAMS MISSION

On November 3, 1993 President Clinton redefined the Defense Programs' mission when he stated "the continued maintenance of a safe and reliable U.S. nuclear deterrent is a cornerstone of U.S. national security policy." In establishing the stockpile stewardship program, the President further stated "the objective of stockpile stewardship is to maintain a high level of confidence in the safety, reliability and performance of the U.S. nuclear weapons stockpile in the absence of nuclear testing." The two components of the DP mission are stockpile stewardship and stockpile management.

Stockpile stewardship provides the physical and intellectual infrastructure required for stewardship of the nuclear weapons stockpile without the use of underground testing. This includes direct support of the stockpile, promoting research and advanced technology

development to demonstrate thermonuclear ignition and moderate fusion gain in a laboratory environment, maintenance of the Nevada Test Site, and support of laboratory facilities. The stockpile stewardship baseline mission includes core stockpile stewardship, inertial fusion, advanced manufacturing and computing, and education. In FY 1996, the stockpile stewardship budget will increase about 8 percent due to new initiatives such as the National Ignition Facility and the Accelerated Strategic Computing Initiative.

Stockpile management provides for maintenance, evaluation, dismantlement, transportation, and disposal of nuclear weapons in accordance with the Nuclear Weapons Stockpile Plan; nonnuclear consolidation and completion of the Tritium Environmental Impact Statement; maintaining capabilities for responding to radiological accidents/incidents; and support for materials surveillance and disposition at former Defense Programs sites. The stockpile management baseline mission includes core stockpile management activities which encompass maintaining the enduring stockpile, transportation, dismantlement, production capability, and complex infrastructure; maintaining technical and operational capability for responding to radiological accidents/incidents; funding completion of the Tritium EIS and design for the new tritium source facility; and materials surveillance and technical support. The overall stockpile management budget is expected to increase about 8 percent in FY 1996 primarily for design and construction of a new tritium source facility and reservoir development.

The new initiatives planned in the FY 1996 budget commits the Nation to new investments in the nuclear deterrent posture of the United States and a new mortgage as the program increases from a low point of about \$3.5 billion in FY 1993 to a steady state of about \$4.0 billion in FY 1997 and through the year 2000.

DEFENSE PROGRAMS ORGANIZATION

In January 1994, the Assistant Secretary for Defense Programs and the DP senior management reorganized DP consistent with the National Security Strategic Plan. The current DP organization structure was approved on June 23, 1994. It is important to note that the current organization was designed to meet the changing mission, establish a structure that would meet stockpile management and dismantlement requirements, and facilitate the continuing transition into a 21st century laboratory, science-based stewardship program using advanced technology. The organization structure also met ambitious streamlining goals such as reducing the number of organization components, reducing the number of managers and supervisors, and improving supervisor/employee ratios. The specifics are discussed in a separate section of this report.

THE 2010 STRATEGIC PLAN VISION AND THE DP STAFFING PLAN

In March 1995, DP developed two key documents, the 2010 Strategic Plan Vision and the Defense Programs Staffing Plan. Together, they set forth the nuclear weapons program vision, mission, objectives, organization concept, and staffing requirements for FY 1996 through the year 2010.

The 2010 Strategic Plan Vision contains a description of what the nuclear weapons complex will look like in the year 2010. The vision is based on the assumptions that nuclear weapons will still play a major role in political and military relations between nations.

and the U.S. will remain a nuclear power; the U.S. nuclear stockpile has reached a steady state where the backlog of dismantlements has been worked off; the number and types of weapons are significantly smaller; and a new source of tritium will be required. Based on these assumptions, it was determined that the major elements of the nuclear weapons complex in the year 2010 will consist of:

1. A science-based stockpile stewardship program containing a National Ignition Facility (NIF), laboratory testing capability, and initiatives in advanced computing and engineering and manufacturing technology;
2. A steady state weapon replacement schedule where weapons are dismantled and replaced or refurbished on a regular basis;
3. A new tritium supply source facility; and
4. A simplified complex consisting of laboratories, the Nevada Test Site, an assembly/disassembly facility, a manufacturing capability, and the phasing out of some operations and current sites.

In conjunction with the 2010 Vision, the Defense Programs Staffing Plan provides a 15 year profile for the Defense Programs Headquarters and Field staffing requirements from FY 1996 through the year 2010. The Plan also contains an organization concept and structure consistent with the 2010 Vision and defines Headquarters and Field responsibilities. The development of the Plan was a collaborative effort with all DP Headquarters and Field elements participating, as well as representatives from the Assistant Secretary for Human Resources and Administration, Field Management, and the Defense Nuclear Facilities Safety Board. The significant highlights, staffing levels and organization structure, endorsed by all participants and presented to the Department's senior management, are discussed in the following sections.

Staffing Plan Highlights

1. The Staffing Plan staffing and organization recommendations cover three phases: the staff and organization needed to meet today's and the next several years' requirements; what DP should look like during the next transition about 2001-2003, when the peak load of dismantlements are completed and related facilities are closed; and what DP should look like in the year 2010 when the new science-based capability is fully realized.
2. The Staffing Plan established clear roles and responsibilities between Headquarters and Field. HQ will provide leadership and strategic direction, establish programmatic and operational policies and requirements, and conduct analysis and internal assessments to ensure program success, but move away from the day-to-day involvement in field activities. The Field is responsible and accountable for implementing the program efficiently and safely.
3. The Staffing Plan recommended the establishment of a Central Technical Staff to serve as the DP corporate resource for providing dedicated technical expertise in engineering; ES&H; security and safeguards; facility operations; and nuclear weapons

safety. The core technical staff will complement and support the program technical staff both at HQ and in the field. It is expected that substantial savings and economies can be achieved from the establishment of a Central Technical Staff to serve both Headquarters and Field.

4. The Staffing Plan addresses the Secretary's commitment to comply with DNFSB recommendations 92-2 to provide on-site presence of technically proficient staff; 93-3 for DP to hire, train, and maintain a technically qualified staff; and 93-6 to ensure that DP defines a formal process for maintaining access to nuclear weapons expertise and that an aggressive approach be taken to supplement the DP organization with additional technically qualified Federal personnel.
5. The Staffing Plan justified the need for immediate additional technical personnel at Headquarters to support the Nuclear Facility Safety and Nuclear Explosive Safety activities.
6. The Staffing Plan recommended the consolidation of all administrative functions into a Central Administrative Service Center to provide dedicated administrative services to all DP Headquarters and Field customers. Substantial savings would also be achieved through such a consolidation.

STAFFING: STAFFING PLAN VS. STRATEGIC ALIGNMENT

The Staffing Plan contained specific recommendations for staffing levels for Headquarters and Field offices including staffing breakdowns for program, operations, and administration functions for HQ and Field. The following table summarizes the Staffing Plan recommendations for HQ and the HQ/Field Central Technical Staff (geographic location undetermined). It should be noted that the Central Technical Staff is a total DP HQ/Field capability. The issues regarding specific skills, capabilities, location and management need to be resolved.

	FY 1996	FY 2000	FY 2010
Program HQ	190	190	110
Operations HQ	58	56	45
Admin HQ	<u>76</u>	<u>52</u>	<u>24</u>
TOTAL HQ	324	298	179
.....			
HQ and Field			
Central Tech	208	180	143
Support Staff			

Attachment I illustrates the staffing levels as recommended in the DP Staffing Plan, the staffing targets based on the DOE Streamlining Plan, and the new DP staffing targets as recommended by the SAI. It also illustrates the magnitude of the staffing reductions DP has absorbed since FY 1993. In addition, the graph shows the DP funding history, the FY 1996

request, and the funding levels consistent with the Five Year Plan. Significant points relating to the graph are:

1. DP's staffing is being reduced a total of 54 percent from 498 FTEs in FY 1993, to an interim level of 335 FTEs in FY 1996, down to 229 FTEs in FY 2000, a total reduction of 269 FTEs.
2. The magnitude of the SAI staffing reductions is severe and could have an adverse impact on Defense Programs' ability to meet program requirements and maintain the technically competent staff needed to manage the nuclear weapons program through the year 2000 and during the transition to the 2010 vision.
3. The Staffing Plan recommended a transition from 324 to 298 FTEs over 6 years consistent with program and budget trends. The SAI staffing reductions are inconsistent with the FY 1996 and anticipated future DP budget increases and program requirements as well as the DP Staffing Plan and the 2010 Strategic Plan Vision, both collaborative efforts that received support and buy-in from internal and external customers, stakeholders, and suppliers.

Attachment 2 reflects the strategy for meeting the SAI staffing targets. Provided the expected buyouts are taken and a 4.5 percent attrition rate continues, no reduction-in-force is anticipated. To summarize the strategy:

1. DP currently has 368 people on board.
2. 18 DP HQ FTEs were transferred to EM when Savannah River was transitioned; however, the employees occupying these positions have not been transferred and still remain on DP rolls. These employees should be transferred to EM immediately to accommodate the FTEs transferred to EM several months ago for Savannah River. This transfer will leave DP with 350 people on-board.
3. Sixty-one people have indicated they will take the buyouts by March 31, 1997. If the buyouts are achieved, DP could reach an employment level of about 260 by the end of FY 1997 against a target of 285.
4. The remaining employment target levels will be achieved through an anticipated attrition rate of 4.5 percent per year through the year 2000.

ORGANIZATION: STAFFING PLAN VS. STRATEGIC ALIGNMENT

The Defense Programs Organization concept, as proposed by the SAI, contains several of the salient features of the organization concept proposed in the DP Staffing Plan. DP believes that the concept should be expanded to more adequately reflect the full scope and visibility of a structure needed to meet the Secretary's commitments to the DNFSB, ensure continued safe operations of facilities, and plan and manage the new programmatic initiatives such as the new tritium supply source, the accelerated strategic computing initiative and related virtual prototyping and testing activities.

A preliminary DP organization concept is provided in Attachment 3. The DP organization

concept contains five offices reporting to the Assistant Secretary for Defense Programs:

1. An Office of Research and Development responsible for the program management of all research and development functions; developing and providing program planning, direction and guidance to the laboratory facilities to assure their safe operation; and for responding to and meeting all DNFSB recommendations and DOE commitments. The National Ignition Facility project will be under this office.
2. An Office of Military Application and Stockpile Support responsible for managing the Nuclear Weapons Council Support Staff and interfaces with DOD; managing the DOE nuclear weapons surety program; managing the nuclear weapons stockpile policy, planning and execution program for weapons dismantlement and life cycle maintenance; managing the Stockpile Management and Stewardship PEIS; developing and providing program planning, direction and guidance to the stockpile support plants at Kansas City, Oak Ridge Y-12, Pantex, and Savannah River Tritium Facilities; and for responding to and meeting all DNFSB recommendations and DOE commitments.
3. An Office of Computing and Product Realization to conduct computer analysis, modeling, and simulation in support of DP nuclear weapons design and evaluation, weapon and component production process, and weapons testing. This office will also be responsible for the Accelerated Strategic Computing Initiative.
4. A Tritium Project Office, as recommended by the SAI, will manage the design, development, deployment, construction, and certification of a new tritium production facility. The Office will also be responsible for conducting continuing research, development, and exploration of other potential technologies.
5. An Office for Resource Management and Technical Support will provide centralized crosscutting budget, human resources, and management support to the program offices. In addition, this office will continue to provide the Central Technical expertise in engineering and operations support, ES&H, and security to the program offices. It should be noted that this Office will house the potential staffing resources for the new Headquarters Administrative Service Center and the DP HQ/Field Central Technical Support Office pending the resolution of these issues. The management, staffing, and location of a HQ/Field Central Technical Staff is an issue that will be resolved between DP and the field offices. The consolidation of the many engineering and safety disciplines under a single manager to support the entire Defense Programs complex is expected to yield substantial savings and eliminate duplication of effort.
6. An Office of Emergency Management and Response is illustrated as a separate organization element pending resolution of this issue by the SAI implementation team.

IMPACTS ON MISSION ACCOMPLISHMENT AND CUSTOMER SERVICE

We recognize and support the Department's initiatives to fundamentally change the way we do business through improving and reengineering our processes and procedures, streamlining the organization, eliminating duplication, excessive layering and inefficiencies, and reducing staffing. These efforts are intended to yield substantial savings and improvements and we anticipate such savings will be achieved. If these initiatives are not successful and do

not yield the intended savings and benefits, the following areas could be potentially impacted:

1. **Nuclear Facility Safety Documentation and Technical Support.** The combination of HQ and field staffing cuts will could erode the overall DP technical skills base and leave DP unable to provide the special technical skills to support and implement the nuclear facility safety programs. To ensure that adequate technical skills are maintained, DP will work closely with the field to determine the skills required. As indicated in the Staffing Plan, DP already lacks the safety analysis review capability to perform the necessary reviews for Safety Analysis Reports and related documentation. If the expertise is not provided, the adverse phenomena as identified by DP management in the Staffing Plan will continue. Specifically, there could be a continued lack of understanding of the technical documentation; documentation completion delays; delays in DP's ability to perform adequate quality assurance; and inconsistent and inadequate HQ program technical direction to the field. DP could be unable to conduct adequate reviews of Authorization Basis Documents such as Safety Analysis Reports, Technical Safety Reviews, Basis for Interim Operations, Hazard Analysis, Unreviewed Safety Questions evaluations in support of line management approval of facility startup and continued operation. DP could also be unable to support the writing of Safety Evaluation Reports which form the technical basis for approving SARs, unable to coordinate and conduct Operational Readiness Reviews, and unable provide the necessary technical expertise to support facility design, operation, maintenance, technical training, and quality assurance.
2. **Nuclear Explosives and Weapons Safety Program.** DP needs to increase the current levels of nuclear explosives safety technical expertise. DP is currently moving from an expert-based system of ensuring nuclear explosive safety to a much more formal, documented standards-based system, completely changing the way we do business. Developing and implementing this new program is severely stretching available technical expertise at HQ and in the field. New policy must be developed along with accompanying technical standards and implementation guides.
3. **Program Operations.** DP is the responsible outlay program manager for program operations at eight facilities at Pantex; Oak Ridge Y-12; Kansas City; Savannah River Tritium Facilities; the Nevada Test Site; and the three weapons laboratories at Los Alamos, Livermore, and Sandia. DP currently provides a staff of about 5 people for each Site Team to provide program direction for the ongoing operations at their respective sites. While reductions are possible, DP will still need to devote a limited staff to provide the necessary program management direction from Washington to operations at its nuclear facilities and laboratories. This direction covers conduct of operations; radiation protection; performance indicators; occurrence reporting; occupational safety and health; industrial hygiene; and nuclear safety. The site staffs also respond to a large volume of DNFSB inquiries and recommendations and ensure corrective action plans are in place and implemented. Staff reductions here would drastically reduce the day-to-day knowledge of ongoing operations, activities, and issues occurring at the DP facilities and limit the DP Washington office capability to proactively meet and respond in a timely fashion.
4. **New Program Initiatives.** Three new initiatives are planned in the FY 1996 budget

have clear staffing impacts, the Tritium facility and attendant activities; National Ignition Facility; and the Accelerated Strategic Computing Initiative.

There are several new efforts associated with the tritium facility. Defense Programs must be prepared to design and construct a new facility in accordance with the specific technology decision anticipated later this year. The choice could be an accelerator or a new reactor. Based on the current dialogue in Congress, there are strong indications that DP will be directed to study a reactor option as well as continue research, development and exploration of an accelerator and a light water reactor target program. While DP does have a limited cadre of construction and project management expertise, we are not adequately staffed to meet these new initiatives, especially if the decision is to pursue a new multipurpose reactor.

The design and construction of a National Ignition Facility will require a new project office as recommended by the SAI. To adequately staff the new Office and manage the project, DP must maintain its current project management cadre. The staffing cuts proposed by the SAI will not permit DP to retain this staff.

DP does not currently have the Federal technical expertise to staff and manage an accelerated strategic computing office. Specialized technical skills will be required at HQ to plan, develop and manage the computer analysis, modeling and simulation programs needed to advance the state of high performance computing at the National Laboratories. These skills include telecommunications engineers and systems integration engineers.

5. **DNFSB Actions.** During the past several years, the DNFSB has been severely critical of DP's ability to comply with DOE Orders and standards as well as its ability to attract, train, and retain technically competent personnel. In fact, the Board has endorsed the need for additional nuclear safety technical expertise for DP. In December 1994 the Secretary committed the Department to complying with all Orders and standards by December 1995. In March 1995, DP provided the Under Secretary a plan for complying with and implementing the applicable requirements of the "Manual of Functions, Assignments, and Responsibilities for Nuclear Safety." In addition, the Secretary has assured the Board that DOE will comply with DNFSB recommendations 92-2, 93-3, and 93-6. Further reductions in DP staffing could prohibit DP from meeting these commitments.
6. **Current and Future Skill Mix.** The fast and constantly changing mission over the past several years has caused a skill mix problem in DP. The additional staffing cuts will further exacerbate this problem. Not only does DP not have the technically skilled people to meet current DNFSB and safety issues outline above, but further cuts will leave DP without the ability to hire a technically qualified and competent staff to meet the new Tritium and accelerated computing and manufacturing initiatives.

STREAMLINING

In September 1994, Defense Programs submitted a Streamlining Plan. Attachment 4 is a current table from that Plan reflecting what DP has accomplished to date and the goals from

FY 1996 - 2000. Since FY 1993, DP has reduced its formal organizational elements from 71 to 27, a reduction of 44 components, about 62 percent, and eliminated all divisions (third tier) components. During that time, DP also reduced its formal managers/supervisors from 89 to our current level of 44. We will achieve our planned level of 27 when the personnel actions are approved. The supervisor/employee ratio was increased from 1:4 to 1:10 in FY 1994. As soon as the remaining personnel actions are completed by the end of September, the ratio will increase to 1:11. The goals for FY 1996 - 2000 will be achieved through continued organizational consolidations as staff levels are reduced, and the increased use of teams and limited supervisors.

SUPPORT SERVICE CONTRACTORS

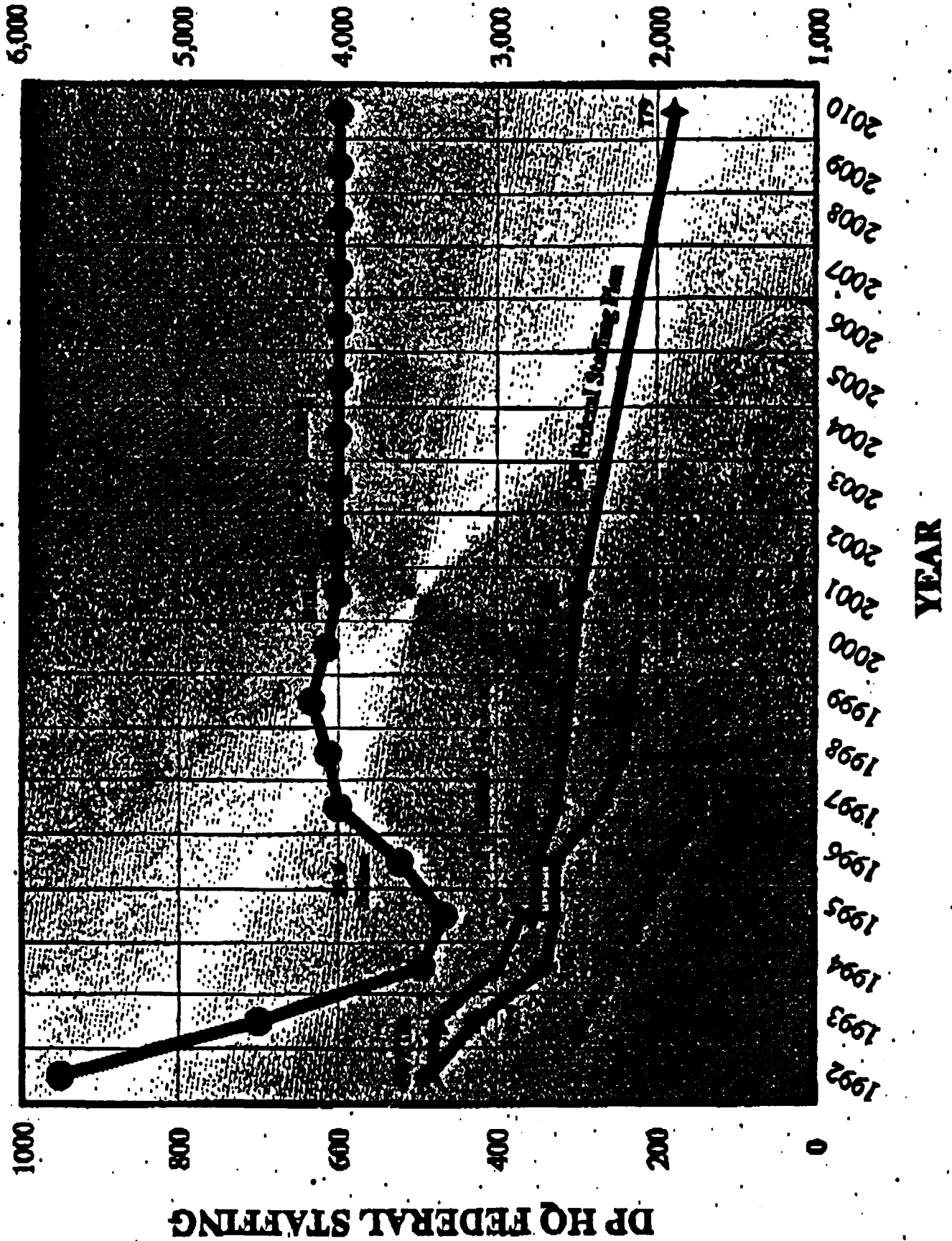
Attachments 5 and 6 contain the support services contractor data requested. Attachment 5 reflects the current baseline of contractors, FY 1995 projected costs, current contractor FTEs supporting DP, and functional areas supported. Attachment 6 illustrates a 15 percent per year reduction for each of the next 5 years. DP can meet the SAI targets by limiting funding for support service contracts. However, as reductions in Federal staffing resources occur, there will be pressure to increase the use of contractor to augment Federal staffing due to the shortage of technical expertise.

STAFFING REQUIREMENTS SUMMARY

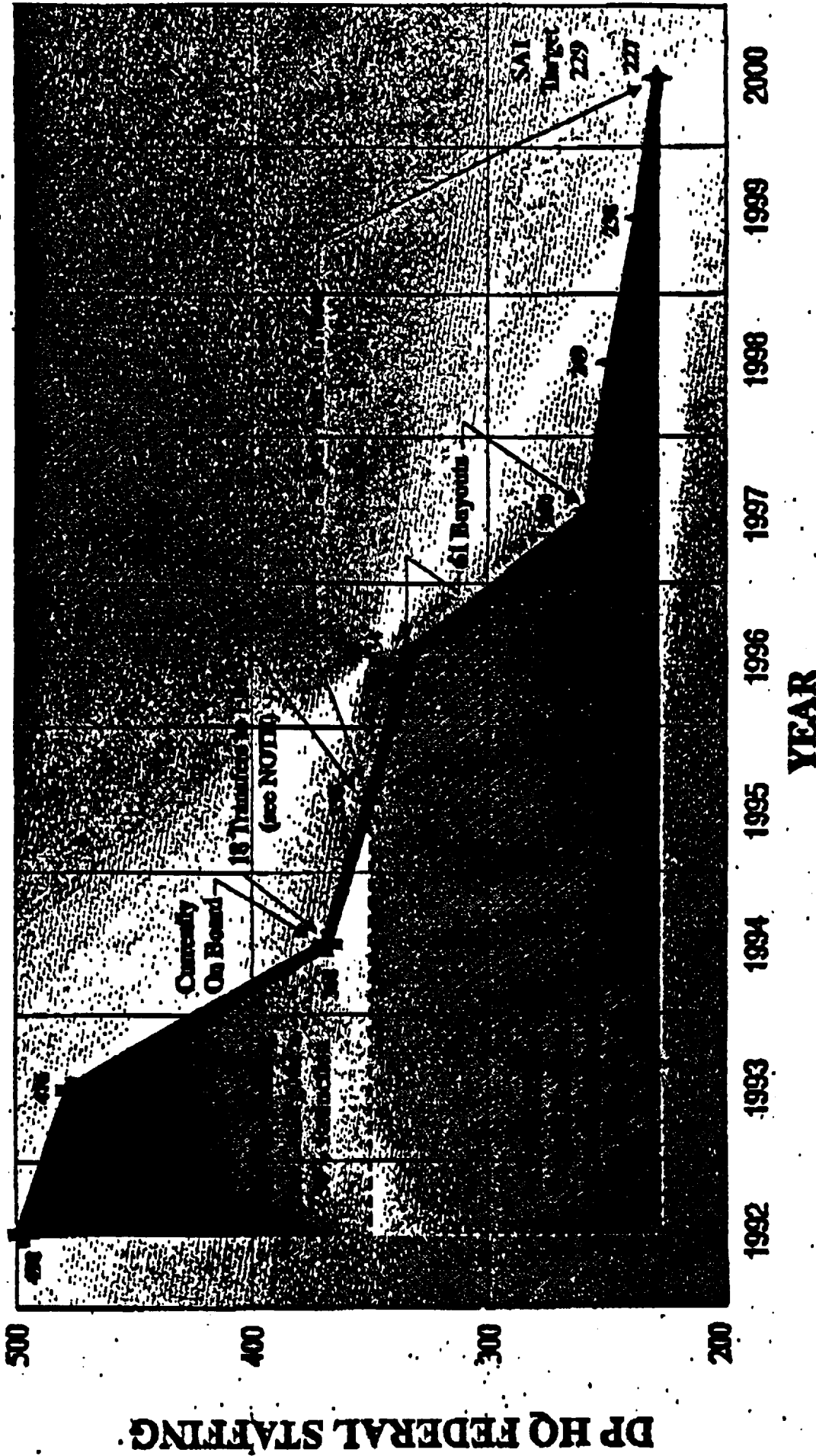
Attachment 7 contains a brief summary of the Plan, how DP will meet the targets, the potential impacts that the staffing reductions may have on the program if Departmental reengineering and streamlining objectives are not achieved, and the current organizational issues which need resolution.

FUNDING IN MILLIONS OF DOLLARS

STRATEGIC ALIGNMENT INITIATIVE DP HQ FEDERAL STAFF and FUNDING

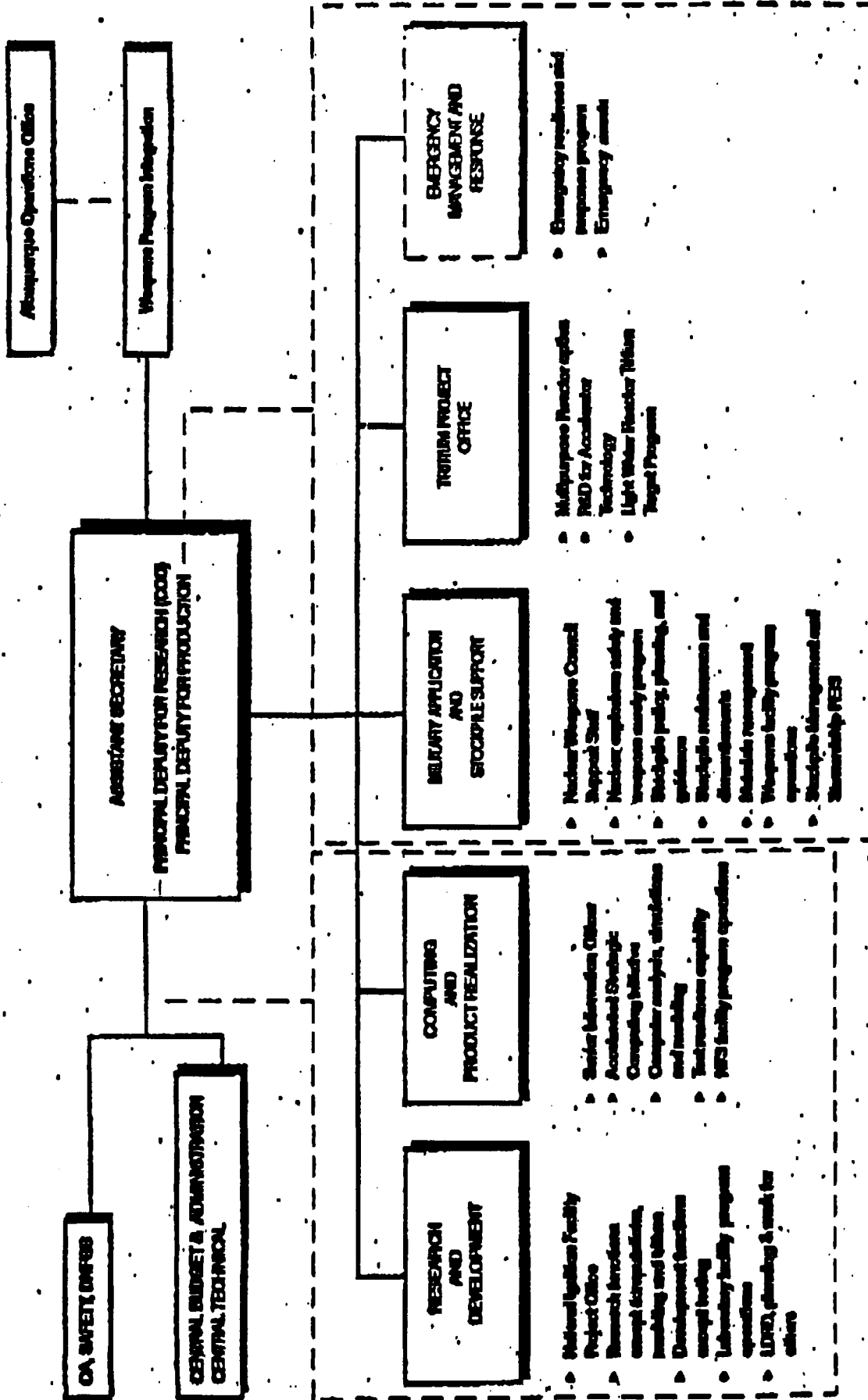


STRATEGIC ALIGNMENT INITIATIVE STAFFING REDUCTION STRATEGY



- DP can meet staffing targets provided 18 transfers are made; buyouts achieved; and 4.5 % attrition rate is met.
- No reductions in force (RIFs) are anticipated provided an attrition rate of 4.5% per year is achieved.
- NOTE: The 18 FTEs have already been transferred to EM, the people need to be reassigned.

OFFICE OF THE ASSISTANT SECRETARY FOR DEFENSE PROGRAMS



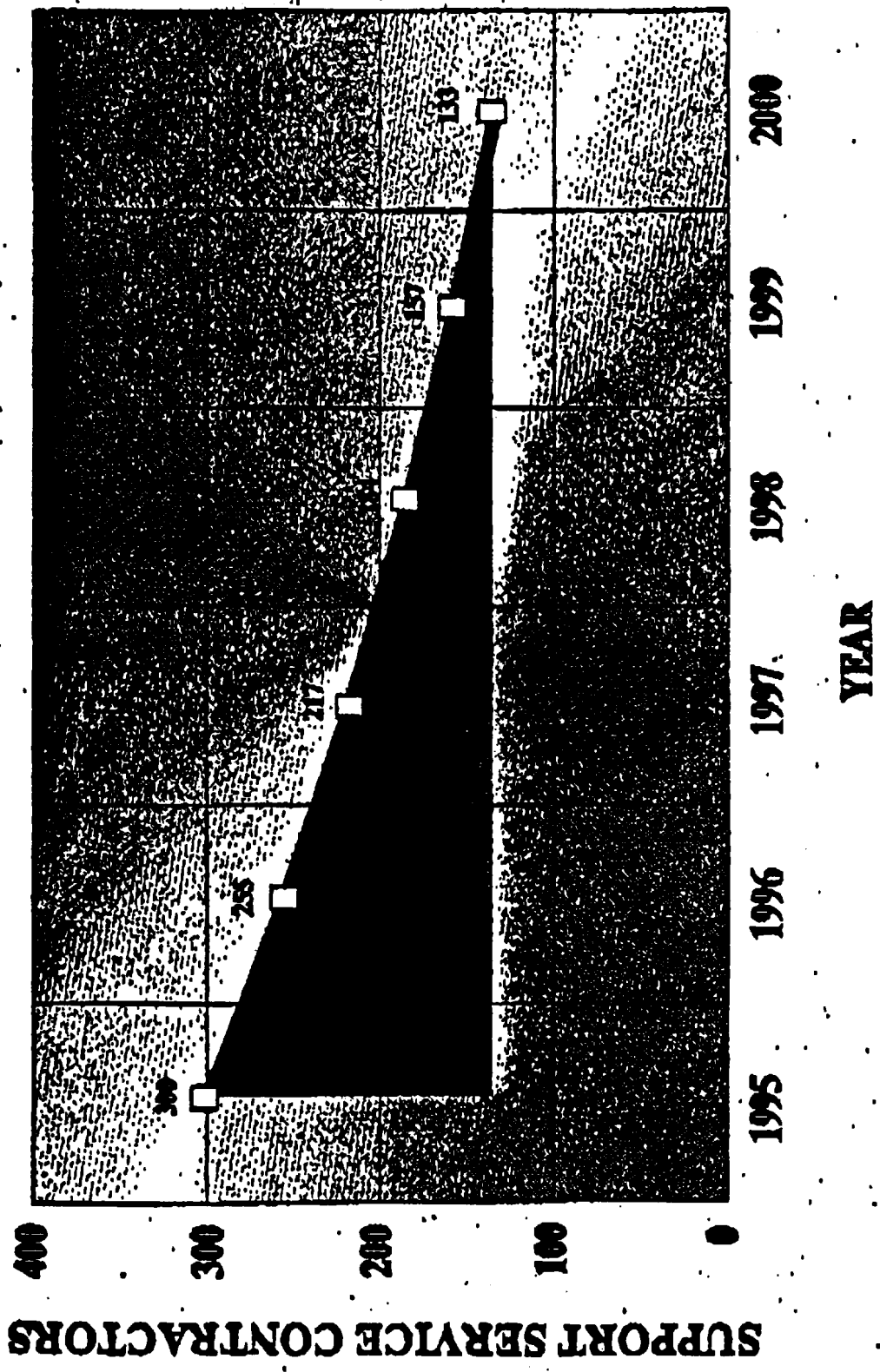
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DEFENSE PROGRAMS										
FTE and STREAMLINING PLAN - FY 1993 TO FY 2000										
	FY 93 BASE	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000		
FTEs	498	414	335	335	285	252	239	229		
Supervisors/SIS Managers	89	36	27	27	21	17	15	14		
Supervisory Ratio	1:4	1:10	1:11	1:11	1:13	1:14	1:15	1:15		
Personnel Specialists	0	0	0	0	0	0	0	0		
Budget Specialists	10	9	10	10	10	10	10	10		
Acquisition Specialists	11	9	6	5	3	1	0	0		
Accountants & Auditors	0	0	0	0	0	0	0	0		
Organizational Layers	4	3	2	2	2	2	2	2		
Organization Components	71	28	22-24	20-22	15-18	12-14	10-12	10-12		

SUPPORT SERVICE CONTRACTOR BASELINE

CONTRACTOR	FY 06 PROJECTED COSTS	FY 06 PROJECTED FTE'S	FUNCTIONS SUPPORTED
Watershed	360,000.00	4	R&D
Kortec	810,000.00	4	Admin Support
Menasha	2,240,000.00	24	Tech Transfer
Technician	370,000.00	6	Emergency Mgt
VP&NSL	1,637,255.00	17	Materials & Stockpile
SR&E	5,503,407.00	36	Stockpile Mgt
Schroeder	487,340.00	5	Tritium PEIS
Alperin	727,500.00	8	Quality Mgt
XI	681,375.00	3	Tech Support
Trepp	586,200.00	3	Tech Support
SAIG	9,213,372.00	48	Eng. ES&H Support
Garcia	7,280,000.00	15	Admin Support
SMS	5,652,290.00	58	Tech/Admin Support
Tetra Tech	12,000,000.00	70	PEIS
TOTAL	41,478,739.00	300	

STRATEGIC ALIGNMENT INITIATIVE SUPPORT SERVICE CONTRACTOR REDUCTION STRATEGY



STAFFING REQUIREMENTS SUMMARY

- o DP can meet the SAI staffing targets without a reduction-in-force provided the planned buyouts (61) are achieved and an attrition rate of 4.5 percent per year is maintained through the year 2000.
- o DP staffing is being reduced a total of 54 percent from 498 FTEs in FY 1993, to an interim level of 335 FTEs in FY 1996, down to 229 FTEs in FY 2000, a total reduction of 269 FTEs.
- o While a staffing decrease is planned, the DP budget is increasing 21 percent from a low point of \$3.3 billion to \$4.0 billion in FY 1997 with a planned steady state through the year 2000 and several new significant initiatives planned.
- o Given the staffing reductions, DP believes that the Department's efforts to realign, restructure, integrate, reengineer, and improve its organizations, policies, processes and procedures will allow DP to reduce its HQ staffing to 229 FTEs by the year 2000 in accordance with SAI targets.
- o The FY 1997 planned reductions below the 300 FTE level do have potential impacts on the DP mission which should be considered. If the expected SAI savings and goals are not achieved, the magnitude of the staffing reductions could impact DP in the following areas:
 - Technical staff for new initiatives planned in the FY 1996 budget, specifically the Tritium Facility, particularly if a new reactor is pursued, the Accelerated Strategic Computing Initiative, and National Ignition Facility;
 - Technical resources to meet and respond to DNFSB issues, recommendations and commitments;
 - Technical capability to prepare, review and approve nuclear facility safety documentation, such as SARs, SERs, TSRs, BIODs;
 - Technical staff here at Headquarters to provide the necessary program management direction to the nuclear facilities and laboratories;
 - Continued and future skill mix problems in technical specialties for nuclear safety and nuclear explosives and weapons safety and in skills to meet new program initiatives;
 - Continued reliance on and even the increased use of laboratory and M&D contractor representatives to augment Federal staff at Headquarters.
- o There are additional organizational issues which need to be resolved that have staffing implications:
 - The HQ/Field Central Technical Staff will be a consolidated HQ/Field cadre of

experts and be treated as a single resource available to HQ and Field offices. To resolve the issue of organizing and locating the office, DP will work with the field to develop an organization and management plan; identify the technical expertise needed to staff the organization and inventory our current technical assets. We believe significant resource savings can be achieved through consolidation and elimination of duplication of effort which currently exist.

- The Central Administrative Services Center and Chief Information Officer organizations are currently being addressed.
- During this transition period and until all of these organizational and staffing issues are resolved, the DP central technical and central administrative support will be consolidated under a single manager, the Deputy Assistant Secretary for Resource Management and Technical Support.