

**Chicago Operations Office (CH) Analysis of Services Provided by Office
of Science (SC) FTE's to Other DOE Programs**

CH has traditionally supported a wide variety of Departmental Missions, often times outside of the SC laboratory environment. Currently the best examples of these types of missions are the project and contract management services for the NNSA's Plutonium Disposition Program and EERE's Distributed Energy Research program. CH is also a Center for Excellence in the areas of Patent Law and Acquisition, serving not only a variety of HQ offices, but other Field organizations, as well.

The attached table was developed through a canvassing of CH Managers to indicate their support for non-SC programs. TO be inclusive the CH information includes all "on-board" FTEs, using August 2002 data. FTEs that are directly paid for by non-SC sponsors (i.e. EM, NNSA, SO, etc. are indicated separately. SC positions providing direct support for those programs are indicated as well to better estimate a "true cost" of support for these program efforts. The remaining SC positions are included to yield a grand total. A "Notes" field was included to provide additional and/or clarifying information. Sheet 2 of the CH table is another cut of the data summarizing the previous allocations by organizational unit (i.e. unit by program) vs. program by unit, shown on Sheet 1.

Estimated operating costs are also provided in a simple manner (i.e. \$150K/FTE). Support contractor costs are also included @ \$150K/FTE or in those cases where an annual funding amount was easily available (i.e. IT and Mailroom), these totals were combined with the DOE cost to arrive at a combined cost. While this is a simplistic view of the operating costs @ CH, it can be used to get a representative impression of SC vs. non-SC effort within CH.

So what does it tell us? Of the 401.75 FTEs currently on board for CH during the analysis period, 161 or 40% support other programs. This number is probably higher because SC funded matrix support, where easily identifiable was indicated, but in some cases SC funded positions support the overall missions for the office and therefore it became impractical to split or allocate them across programs. Examples would be the Manager's Office, Communications, Finance, etc. This type of example is prevalent throughout the office and if more sophisticated time allocations were done, it might raise the non-SC effort to nearly 50% within CH.

The major non-SC efforts for remain EM, NNSA, and EERE, where CH is performing mission critical assignments for HQ sponsors. CH also manages two GOGO laboratories (NBL/EML) in which approximately 92 FTEs are supported by SO and EM, respectively.

Non-SC effort within CH is significant with respect to overall effort, but is highly dependent upon SC resources to achieve successful mission results.