

Office of Laboratory Operations and Environment, Safety & Health (SC-80) Services Provided to Other DOE Offices

Narrative

THE PROCESS. The SC Office of Laboratory Operations and Environment, Safety and Health (SC-80) provides a number of services to other DOE programs, to the Operations Offices, and some services to other Federal agencies. The FTE services provided to other DOE programs are discussed in the narrative sections below and are shown on the accompanying Excel spreadsheet charts. The “Notes” columns on the charts explain the breakdown between Federal staff FTE costs, as well as any costs that may be associated with contractor support or with any “assessments” (where applicable) that SC contributes to support DOE-wide efforts.

Representatives from the three divisions, plus the Security Management Staff, within SC-80 met several times to discuss the services provided by SC-80 to other DOE offices. The Excel spreadsheet format provided by the SC Restructuring Team was used to delineate the services. There are separate spreadsheets for each of the four SC-80 organizations. A separate “roll-up” spreadsheet summarizes the information from all four organizations and delineates separately the funded amounts for the SC-80 Federal staff, as well as the costs of any contractor services that support the Federal staff, where applicable. A funded amount rate of \$150K per Federal FTE is used to estimate the staff costs. The initial amounts of Federal FTE provided by the Security Management Staff were stated to be “negligible”. Upon review of the draft information, the SC Restructuring Team asked for this to be quantified in some manner, thus, the “negligible” figures were changed to an estimate of 0.05 FTE. This 0.05 figure was used, as it represented the lowest amount of FTE effort provided by any and all of the SC-80 divisions in describing their services to other offices. These figures, therefore, are estimates, and are as reasonable as could be made.

Drafts of the spreadsheet data and the narrative were circulated among the SC-80 staff representatives and SC-80 management for review and comment. Comment also was received from staff of SC-60. Appropriate revisions were made.

RESULTS & DISCUSSION. The summary results for SC-80 are presented in the first spreadsheet that is titled the “Roll-Up”. The total amount of Federal staff FTE effort for services provided to other DOE offices is 3.33, or about 11% of the total 31 FTE’s within SC-80. The funded amount for the FTE effort is estimated to be \$499,500. An additional \$183,000 of the funded amount is for support services contractor assistance for ES&H (\$53K) and for assessments (\$130K) that SC contributes to larger generic DOE initiatives related to infrastructure. The total funded amount for these SC-80 services provided to others is estimated to be \$682,500.

Since the SC-80 staff provides an estimated 11% of its effort to services for other DOE offices, the remaining SC-80 FTE effort (~89%) appears to be applied to SC-specific work. The ~11% of the SC FTE effort that provides services to non-SC offices has

developed over time from SC-80's participation in activities representing SC and while looking after and protecting SC's interests. In so doing, SC's expertise has been recognized by other programs within the Department and has been called upon to assist other programs in the conduct of their business and the Department's business. Such participation has allowed SC-80 to learn from the other programs and thus to provide better service to SC. For ~11% of its FTE effort, SC-80 is able to assist the Department in DOE corporate matters, while learning from this corporate work, and then being better able to perform the main 89% of its FTE SC-specific work.

This 11% - 89% split was not specifically identified during the discussions of the draft materials. This was not the purpose of this exercise. This observation comes from recognizing that a portion of the SC-80 HQ work is provided to other offices and that this can be quantifiably estimated. This raises a consideration about the value of this work as part of the "As Is" situation, and what (if anything) it may bring back to SC. The value of this work (positively or negatively), then, should become part of the consideration for the "To Be". Some of the value is less tangible and quantifiable, but appears to be an important aspect of the "As Is" in terms of being able to represent SC and defend SC's interests in the larger DOE arena. It needs to be noted that this value-assessment is not shared universally among staff in SC HQ.

Security Management Staff (SMS). The SC Security Management Staff (SMS) reports to the Associate Director for Laboratory Operations and ES&H (SC-80). The SMS provides a low level of ongoing long-term safeguards and security services (S&S) to NE, EM and NNSA. These services are for budget planning and implementation for several field laboratory S&S activities. These services are provided to other programs that related to SC's LPSO responsibilities. The total FTE's involved is estimated to be 0.15, and this may be an overestimate. Using this FTE effort, however, the amount funded is estimated to be \$22,500.

Construction Management Support Division (SC-81). SC-81 is a recognized expert within DOE in the matter of project management and construction management. It is especially proficient in assessing and analyzing the adequacy and efficiency of DOE's conduct of the technical, cost, schedule, management and ES&H aspects of new project development. SC-81 is called upon frequently to assist OECM, ME, NNSA, and EM with the planning for new projects and with the implementation of project management reviews. The expertise for the services, and the need for their function, grew out of SC's own programmatic functional needs. In working on these SC engineering and construction needs, SC-81 uses recognized experts from across the DOE complex to participate in the peer reviews of SC's Projects. This corporate participation has brought SC-81 recognition as a Departmental expert and leader in project management. As a result, SC-81 is asked to provide its expertise and services to other DOE programs offices and field elements in order to help the Department at large. SC-81 maintains a web site that has helpful policy, guidance, and directives information that serves the entire Department. The total FTE's involved is 1.53, with an estimated funded amount of \$229,500.

Laboratory Infrastructure Division (SC-82). SC-82 provides a variety of ongoing long-term infrastructure-related services to the Department as a whole, that is, to other PSOs that participate in infrastructure programs across DOE. Services also are provided to other Federal agencies and to the Congress. These services are provided in the areas of DOE corporate facilities and infrastructure support, capital assets management, and information management. The total FTE's involved is 0.65, with an estimated amount funded of 227,500. The breakdown in funded amount includes \$97,500 for the 0.65 FTE plus \$130,000 for SC's monetary assessment in support of the DOE CAIS and FIMS information management systems.

Environment, Safety & Health Division (SC-83). SC-83 provides a variety of ongoing long-term environment, safety and health (ES&H) services to other DOE offices, as well as to all of DOE's programs, field elements, and national laboratories. Some services also are provided to other Federal agencies. The services are provided in the areas of pollution prevention, recycling and reuse of equipment and materials, radiological dose and risk assessment, accelerator safety, quality assurance, and HQ emergency planning and implementation. The total FTE's involved is 1.0, with an estimated funded amount of \$203,000. The breakdown in funded amount includes \$150,000 for the 1.0 FTE plus \$53,000 for support services contractor assistance in maintenance of the Materials Exchange and EPIC web sites, for maintenance of the accelerator safety order guidance document, and for travel funds for SERDP work that is provided by DoD.

Some of the SC-83 services provided to others also serve SC. The SC Materials Exchange web site is designed to foster reuse of materials and chemicals within the Department. The field entities involved crossed several DOE program lines and included West Valley, Argonne National Laboratory, Oak Ridge National Laboratory, Los Alamos National Laboratory, Pacific Northwest National Laboratory, and Brookhaven National Laboratory.