

Weapons Activities Program Direction

Mission Supporting Goals and Objectives

Program Direction provides funds for all Federal personnel-related expenses for Defense Programs offices at the Department of Energy (DOE) Headquarters and the Albuquerque, Nevada, Oak Ridge, Oakland, and Savannah River Operations Offices. At the Albuquerque and Nevada Operations Offices, Defense Programs also provides for technical and administrative Federal support for other DOE programs. Funding is provided for technical support throughout the Defense Programs complex in the areas of environment, safety, and health; safeguards and security; National Environmental Policy Act compliance; and compliance with Federal and state legislation, response to Defense Nuclear Facilities Safety Board recommendations, Departmental Executive Orders, and Departmental Strategic Alignment Initiatives (SAI).

Performance Measures

- # Continue to meet or exceed reductions in Strategic Alignment Initiative Federal Staffing targets while providing program, policy, and operational oversight of the Stockpile Stewardship Program.
- # Continue to implement the recommendations of the 120-Day Study.
- # Undertake an independent assessment of the Stockpile Stewardship Program and its implementation throughout the DP national security enterprise.

Funding Schedule

(dollars in thousands, whole FTEs)

| | FY 1998 | FY 1999 | FY 2000 | \$ Change | % Change |
|--|---------------------|---------|---------|-----------|----------|
| Albuquerque | | | | | |
| Salaries & Benefits | 67,510 ^a | 85,650 | 88,641 | 2,991 | 3.5% |
| Travel | 4,644 | 6,700 | 6,700 | 0 | 0.0% |
| Support Services | 17,464 | 8,750 | 8,711 | -39 | -0.4% |
| Other Related Expenses | 30,428 | 24,500 | 19,941 | -4,559 | -18.6% |
| Total, Albuquerque | 120,046 | 125,600 | 123,993 | -1,607 | -1.3% |
| Full Time Equivalents ^b | 1,109 | 1,151 | 1,122 | -29 | -2.5% |

^aDoes not reflect use of \$13,085,000 in prior year balances to mitigate effects of reduced appropriations, consistent with the FY 1998 Energy & Water Development Appropriations Conference Report (H.R. 105-271).

^bThis FTE level represents an employment ceiling. Defense Programs anticipates an employment level below the ceiling.

(dollars in thousands, whole FTEs)

| | FY 1998 | FY 1999 | FY 2000 | \$ Change | % Change |
|------------------------------------|---------------|---------------|---------------|-------------|--------------|
| Nevada | | | | | |
| Salaries & Benefits | 19,406 | 19,155 | 19,678 | 523 | 2.7% |
| Travel | 620 | 632 | 619 | -13 | -2.1% |
| Support Services | 7,024 | 6,298 | 6,069 | -229 | -3.6% |
| Other Related Expense | 8,173 | 8,110 | 7,908 | -202 | -2.5% |
| Total, Nevada | 35,223 | 34,195 | 34,274 | 79 | 0.2% |
| Full Time Equivalents ^a | 253 | 259 | 238 | -21 | -8.1% |
| Oakland | | | | | |
| Salaries & Benefits | 6,658 | 6,257 | 6,822 | 565 | 9.0% |
| Travel | 418 | 511 | 400 | -111 | -21.7% |
| Support Services | 2,588 | 2,202 | 2,122 | -80 | -3.6% |
| Other Related Expenses | 1,969 | 1,620 | 1,710 | 90 | 5.6% |
| Total, Oakland | 11,633 | 10,590 | 11,054 | 464 | 4.4% |
| Full Time Equivalents ^b | 80 | 82 | 84 | 2 | 2.4% |
| Oak Ridge | | | | | |
| Salaries & Benefits | 5,099 | 5,085 | 4,950 | -135 | -2.7% |
| Travel | 228 | 256 | 256 | 0 | 0.0% |
| Support Services | 2,205 | 1,670 | 1,677 | 7 | 0.4% |
| Other Related Expenses | 2,865 | 2,629 | 2,605 | -24 | -0.9% |
| Total, Oak Ridge | 10,397 | 9,640 | 9,488 | -152 | -1.6% |
| Full Time Equivalents ^c | 64 | 64 | 58 | -6 | -9.4% |

^aThis FTE level represents an employment ceiling. Defense Programs anticipates an employment level below the ceiling.

^bThis FTE level represents an employment ceiling. Defense Programs anticipates an employment level below the ceiling.

^cThis FTE level represents an employment ceiling. Defense Programs anticipates an employment level below the ceiling.

(dollars in thousands, whole FTEs)

| | FY 1998 | FY 1999 | FY 2000 | \$ Change | % Change |
|--|-------------------|---------------------|----------------|---------------|--------------|
| Savannah River | | | | | |
| Salaries & Benefits | 2,748 | 2,820 | 2,933 | 113 | 4.0% |
| Travel | 364 | 270 | 281 | 11 | 4.1% |
| Support Services | -223 | 107 | 183 | 76 | 71.0% |
| Other Related Expenses | 67 | 135 | 140 | 5 | 3.7% |
| Total, Savannah River | 2,956 | 3,332 | 3,537 | 205 | 6.2% |
| Full Time Equivalents ^a | 32 | 33 | 33 | 0 | 0.0% |
| Headquarters | | | | | |
| Salaries & Benefits | 31,958 | 29,600 | 28,900 | -700 | -2.4% |
| Travel | 2,273 | 2,278 | 2,700 | 422 | 18.5% |
| Support Services | 15,435 | 17,452 | 17,650 | 198 | 1.1% |
| Other Related Expenses | 20,079 | 17,313 | 14,904 | -2,409 | -13.9% |
| Total, Headquarters | 69,745 | 66,643 | 64,154 | -2,489 | -3.7% |
| Full Time Equivalents ^b | 299 | 287 | 264 | -23 | -8.0% |
| Total Weapons Activities | | | | | |
| Salaries & Benefits | 133,379 | 148,567 | 151,924 | 3,357 | 2.3% |
| Travel | 8,547 | 10,647 | 10,956 | 309 | 2.9% |
| Support Services | 44,493 | 36,479 | 36,412 | -67 | -0.2% |
| Other Related Expenses | 63,581 | 54,307 | 47,208 | -7,099 | -13.1% |
| Subtotal, Program Direction | 250,000 | 250,000 | 246,500 | -3,500 | -1.4% |
| Use of Prior Year Balances | -284 ^c | -4,603 ^d | 0 | 4,603 | -100.0% |
| Total, Program Direction | 249,716 | 245,397 | 246,500 | 1,103 | 0.4% |
| Full Time Equivalents ^e | 1,837 | 1,876 | 1,799 | -77 | -4.1% |

^aThis FTE level represents an employment ceiling. Defense Programs anticipates an employment level below the ceiling.

^bThis FTE level represents an employment ceiling. Defense Programs anticipates an employment level below the ceiling.

^cReflects reduction of \$284,000, the Weapons Activities Program Direction allocated share of the bottom line Weapons Activities appropriations reduction for the use of prior year balances.

^dReflects reduction of \$4,603,000, the Weapons Activities Program Direction allocated share of the bottom line Weapons Activities appropriations reduction for the use of prior year balances.

^eThis FTE level represents the employment ceiling. Defense Programs anticipates a total employment level below the ceiling.

Detailed Program Justification

(dollars in thousands)

| FY 1998 | FY 1999 | FY 2000 |
|---------|---------|---------|
|---------|---------|---------|

Salaries and Benefits

In FY 1998 Defense Programs aggressively sought to reduce its staffing levels in order to come into line with the Department's Strategic Alignment Initiative staffing targets. As a result of these efforts, DP's actual staffing was reduced by about 160 during FY 1998, of which 88 were incentivized separations, 17 were involuntarily separated, and the remainder through normal departures and retirements. The estimated cost of these incentivized and involuntary separations in FY 1998 was about \$4.7 million.

133,379^a 143,627 146,948

In FY 1999, 18 staff were transferred from the Office of Environmental Management to DP to support the oversight of waste management activities at the Los Alamos and Sandia National Laboratories and the Pantex Plant.

1,440 1,476

Begin in FY 1999 5 Annual Payments to convert the TSD couriers to a 20 year retirement schedule

3,500 3,500

Total, Salaries and Benefits

133,379 148,567 151,924

Travel

Travel includes funding for the transportation of Government employees, their per diem allowances while in authorized travel status, and other expenses incidental to travel. Travel also includes transportation of things; an example, the transportation of household goods related to a permanent change of station. A significant element of this category is the travel for the Transportation Safeguards Division (TSD) couriers which has been low through FY 1998.

8,547 10,647 10,956

^aDoes not reflect use of \$13,085,000 in prior year balances to mitigate effects of reduced appropriations, consistent with the FY 1998 Energy & Water Development Appropriations Conference Report (H.R. 105-271).

(dollars in thousands)

| FY 1998 | FY 1999 | FY 2000 |
|---------|---------|---------|
|---------|---------|---------|

Support Services

Technical support includes services to determine feasibility of design considerations, development of specifications, system definition, system review and reliability analyses, economic and environmental analyses, test and evaluation, surveys or reviews to improve the effectiveness, efficiency, and economy of technical operations.

23,257 17,487 16,255

Management Support services include analysis of workload and work flow, directives management studies, automatic data processing, manpower systems analyses, assistance in the preparation of programs plans, training and education, and any other reports or analyses directed toward improving the effectiveness, efficiency, and economy of management and general services.

21,236 18,992 20,157

Total, Support Services

44,493 36,479 36,412

Other Related Expenses

Contractual support and other related expenses for the Albuquerque and Nevada Operations Offices where Defense Programs acts as the Department's landlord and is responsible for providing federal work space and maintenance support at these locations (decrease in FY 1999 from FY 1998 reflects transfer of LANL fire protection services contract to LANL from AL).

26,751 21,610 26,849

Defense Programs makes an annual \$250,000 payment in lieu of taxes to the County of Los Alamos.

250 250 250

Support to the Los Alamos County School District and annual endowment payments to the Foundation to support educational enrichment activities in northern New Mexico [Funding responsibility for payments to the Los Alamos School District and the Foundation transferred to Weapons Stockpile Stewardship, Education in FY 2000].

11,100 10,000 0

(dollars in thousands)

| | FY 1998 | FY 1999 | FY 2000 |
|--|---------|---------|---------|
| Provide support to northern New Mexico tribal governments to aid them in their ongoing efforts to protect Tribal rights and assist departmental decision-making relative to the Los Alamos National Laboratory [Funding responsibility for the Tribal agreements is proposed to be transferred to Weapons Stockpile Stewardship, Special Projects in FY 2001] . | 500 | 750 | 750 |
| Contractual support and other related expenses for DP federal staff at Operations Offices where DP is not the landlord | 4,901 | 4,384 | 4,455 |
| Contractual support, other related expenses, and the Headquarters Working Capital Fund: During FY 1998, Defense Programs returned approximately 8,500 square feet of office space to the Department. Not only will this reduce DP's costs, it should reduce total Department costs as it will allow other organizations to vacate currently leased off-site space Also included in this category is DP's allocated share of ongoing Department activities that provide benefit to Defense Programs. In FY 1998 these activities included the National Science Bowl (\$100,000); the Diversity Partnership Program (\$60,000); the Research and Development In the United States (RaDIUS) database (\$45,000); the Department's Strategic Plan (\$205,000); the Visitor Assignment Management System (\$50,000); the Quality Assurance Working Group (\$150,000); the Safety Management Implementation Team (\$165,000); the Condition Assessment System (\$150,000); and the Environmental Liability Assessment (\$30,000) | 10,825 | 9,313 | 10,404 |
| Provide to management and operating contractors research, development and technical assistance on compliance and improvement issues related to environment, safety, health, safeguards and security [Funding responsibility for ES&H and S&S technical support is proposed to be transferred to Weapons Stockpile Management in FY 2001]. | 9,254 | 8,000 | 4,500 |
| Total, Other Related Expenses | 63,581 | 54,307 | 47,208 |
| Total, Program Direction | 250,000 | 250,000 | 246,500 |

Explanation of Funding Changes from FY 1999 to FY 2000

| |
|----------------------------------|
| FY 1999 vs FY 2000 (\$000) |
|----------------------------------|

Salaries & Benefits

| | | |
|---|--|-------|
| # | A small increase, about 2 percent, covers a portion of the annual cost of living pay raises and locality adjustments. The rest of the annual increases will be funded by allowing DP's workforce to decline in size through attrition. | 3,357 |
|---|--|-------|

Travel

| | | |
|---|---|-----|
| # | A small increase in federal travel is requested to support ongoing oversight of increasing contractor activities. | 309 |
|---|---|-----|

Support Services

| | | |
|---|---|-------|
| # | Funding is requested in FY 2000 to conduct a study of the management implementation of the Stockpile Stewardship Program, consistent with the Defense Programs Performance Plan | 2,000 |
|---|---|-------|

| | | |
|---|--|-------|
| # | Funding increase to reflects the transfer of funding of an Amarillo Area Office support contract previously included within Weapons Stockpile Management | 2,600 |
|---|--|-------|

| | | |
|---|---|--------|
| # | Other Advisory & Assistance activities are reduced consistent with ongoing strategic alignment initiatives, representing a 13 percent decrease from the FY 1999 program level | -4,667 |
|---|---|--------|

| | | |
|--|-----------------------------------|-----|
| | Total, Support Services | -67 |
|--|-----------------------------------|-----|

Other Related Expenses

| | | |
|---|--|-------|
| # | Funding is increased by \$7.0 million to reflect the transfer of funding for the Amarillo, Kansas City and Kirtland Area Offices (Albuquerque Operations Office). Previously, these offices were funded from within Weapons Stockpile Management, however, they have been transferred in FY 2000 in order to show the full cost of providing federal program and operational oversight. This increase is partially offset by other contractual support requirement reductions. | 6,401 |
|---|--|-------|

| | | |
|---|--|---------|
| # | Transfer of funding responsibility for Community Assistance (Los Alamos School District and the foundation for educational enrichment in Northern New Mexico) to Weapons Stockpile Stewardship | -10,000 |
|---|--|---------|

| | | |
|---|--|--------|
| # | Reduce direct support for inter-contractor ES&H and S&S technical assistance | -3,500 |
|---|--|--------|

| | | |
|--|---|--------|
| | Total, Other Related Expenses | -7,099 |
|--|---|--------|

| | | |
|--|---|--------|
| | Total Funding Change, Program Direction | -3,500 |
|--|---|--------|

Support Services

(dollars in thousands)

| | FY 1998 | FY 1999 | FY 2000 | \$ Change | % Change |
|---|---------------|---------------|---------------|---------------|--------------|
| Technical Support Services | | | | | |
| Feasibility of Design Considerations | 2,639 | 997 | 950 | -47 | -4.7% |
| Economic and Environmental Analysis | 10,131 | 8,465 | 7,933 | -532 | -6.3% |
| Test and Evaluation Studies | 10,003 | 8,025 | 7,372 | -653 | -8.1% |
| Total, Technical Support Services | 22,773 | 17,487 | 16,255 | -1,232 | -7.0% |
| Management Support Services | | | | | |
| Management Studies | 1,715 | 3,254 | 4,581 | 1,327 | 40.8% |
| Training and Education | 731 | 803 | 791 | -12 | -1.5% |
| ADP Support | 11,610 | 9,975 | 9,835 | -140 | -1.4% |
| Administrative Support Services | 7,664 | 4,960 | 4,950 | -10 | -0.2% |
| Total, Management Support Services | 21,720 | 18,992 | 20,157 | 1,165 | 6.1% |
| Subtotal, Support Services | 44,493 | 36,479 | 36,412 | -67 | -0.2% |
| Use of Prior Year Balances | 0 | 0 | 0 | 0 | 0.0% |
| Total Support Services | 44,493 | 36,479 | 36,412 | -67 | -0.2% |

Other Related Expenses

(dollars in thousands)

| | FY 1998 | FY 1999 | FY 2000 | \$ Change | % Change |
|---|---------|---------|---------|-----------|----------|
| Other Related Expenses/Training | 7,181 | 5,534 | 6,201 | 667 | 12.1% |
| Contractual Services | | | | | |
| Printing and Reproduction | 449 | 434 | 410 | -24 | -5.5% |
| Rental Space/Facility Maintenance | 3,359 | 3,510 | 3,569 | 59 | 1.7% |
| Software Procurement/Maintenance Activities/ Capital Acquisitions | 4,254 | 4,140 | 4,034 | -106 | -2.6% |
| LANL Firefighter Support | 8,409 | 0 | 0 | 0 | 0.0% |
| AL Area Office Support Transfer (Amarillo, Kansas City and Kirtland Area Offices, \$2.6 million increase also included within Management Support Services) | 0 | 0 | 7,000 | 7,000 | 100.0% |
| Other | 14,653 | 17,493 | 16,244 | -1,249 | -7.1% |
| Total, Contractual Services | 31,124 | 25,577 | 31,257 | 5,680 | 22.2% |
| Working Capital Fund | 4,422 | 4,446 | 4,500 | 54 | 1.2% |
| Los Alamos Community Assistance (Schools and Foundation) | 11,100 | 10,000 | 0 | -10,000 | 0.0% |
| Northern New Mexico Pueblos | 500 | 750 | 750 | 0 | 0.0% |
| ES&H, S&S Technical Support | 9,254 | 8,000 | 4,500 | -3,500 | -43.8% |
| Subtotal, Other Related Expenses | 63,581 | 54,307 | 47,208 | -7,099 | -13.1% |
| Use of Prior Year Balances | 0 | 0 | 0 | 0 | 0.0% |
| Total, Other Related Expenses | 63,581 | 54,307 | 47,208 | -7,099 | -13.1% |