

RECLAMATION

Managing Water in the West

Managing For Excellence: Engineering and Design

Objectives and Key Action Items

July 10-11, 2006

Las Vegas, NV



U.S. Department of the Interior
Bureau of Reclamation

Action Items 9, 11-12: Right Sizing for Design, Engineering and Construction

Action items 9–12:

- Focusing on the right-sizing of Reclamation's technical capabilities.
- Reclamation-wide evaluation.

Action Items 9, 11-12: Right Sizing for Design, Engineering and Construction

Objectives:

- Assess existing technical capabilities and workload profiles
- Identify required core capabilities and subsequent staffing levels
- Seek input on workload categorization according to A-76 (from Action Item 10)
- In-house vs. outsourcing efficiency
- Identify staffing levels, location, and outsourcing options

Action Item 9: Workload Analysis

Objective:

Identify existing technical staffing and workload profiles.

- All activities associated with building, operating and maintaining Reclamation facilities.
- Includes:
 - planning studies
 - research
 - analysis
 - design
 - estimates
 - construction management

Data will contribute to right sizing.

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Action Item 9: Workload Analysis

Tasks:

- Provide accounting of current Reclamation design and engineering workforce.
- Identify workload performed by the workforce.
- Identify work currently outsourced.
- Summarize current and projected workload.

Action Item 9: Workload Analysis

Tasks:

Identify technical workforce and workload using existing resources or databases:

Federal Personnel & Payroll System

Fair Act Inventory database

Management Information System (NewMIS)

Federal Procurement Data System

Program And Budget System

Corporate Data Warehouse

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Action Item 9: Workload Analysis

Progress to Date:

Identified principal occupational series, focused on Sciences and Engineering:

Social Sciences

Biological Sciences

Physical Sciences

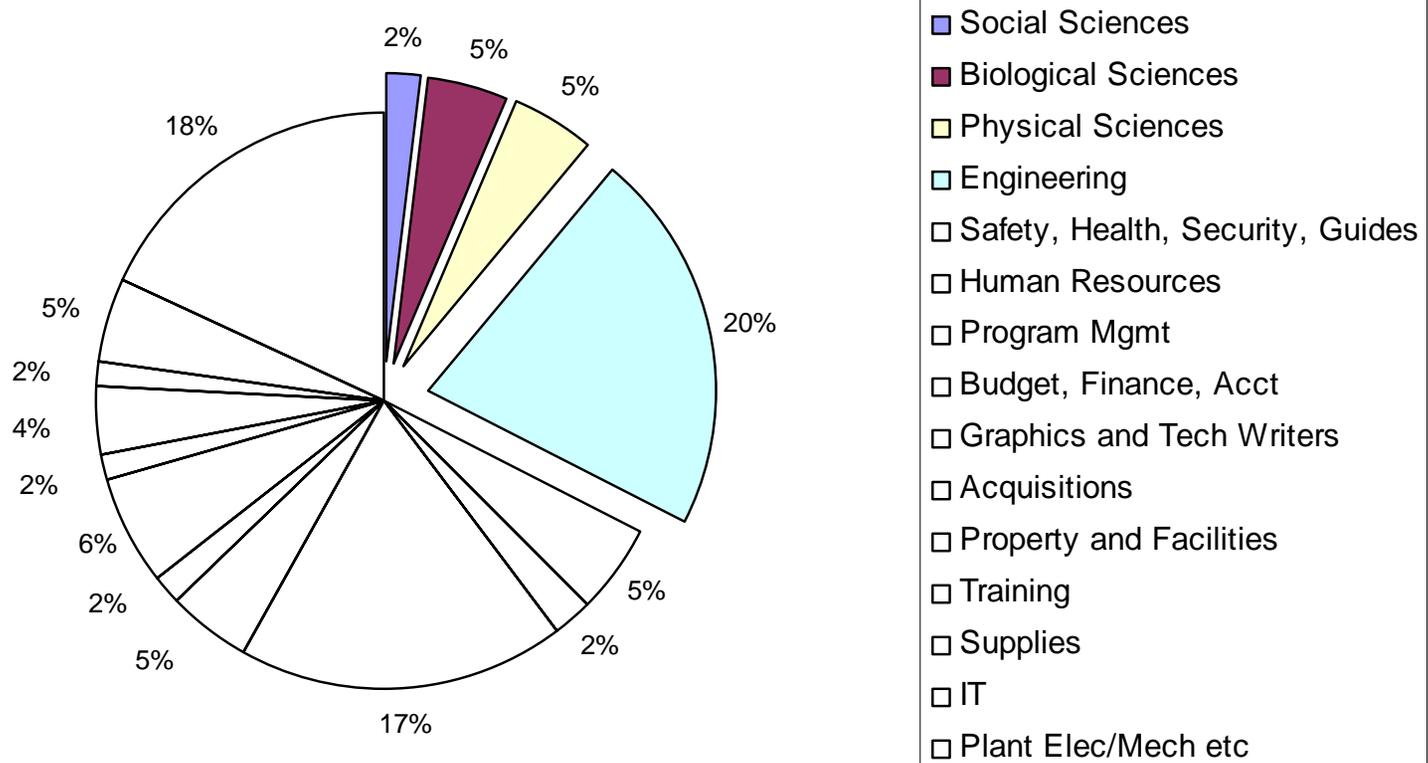
Engineering

Using various data sources, approximately 1,900 positions of interest identified

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Action Item 9: Workload Analysis

Subset of Technical Resource Occupations - March 2006



Action Item 9: Workload Analysis

Progress to Date:

- Reclamation's workload is compatible with Executive Branch budget targets
- Work is identified within available funding and identified priority
- Estimated workload is typically modified as priorities change

Action Item 9: Workload Analysis

Next Steps:

- Recent adoption of Administration's Activity Based Costing (ABC) may provide a means of indicating the technical workload.
- ABC codes are reasonably aligned with the targeted technical activities of interest. However, ABC was initiated in 2004; data is limited.

Action Item 9: Workload Analysis

Next Steps:

- Use ABC function codes to identify current technical workload and resources.
- As appropriate, current workload provides data for Action Item 12.

Action Item 9: Workload Analysis

Next Steps:

Examples of ABC Work Activities

4H	Operate Dams/Water Storage Facilities
5A	Maintain Dams/Water Storage Facilities
4L	Reduce Dam Safety Risks
4N	Construct Dams/Water Storage Facilities
4T	Operate Power Facilities
8H	Reduce Salt Loading into Colorado River/Reservoir System

Action Item 9: Workload Analysis

Next Steps:

- To capture all the workload, the following outsourced workload includes:
 - IDIQ Contracts
 - Sole Source Contracts
 - FedSource or other temporary hiring authorities
 - Interagency Agreements
 - Financial Assistance Programs (grants, cooperative agreements, etc.)

Action Item 9: Workload Analysis

Products for Feedback:

Provide technical resource information and workload data for use by Teams 10 and 12.

Recognize that workload information is only one piece of the data necessary to determine the right size of the Agency. Other teams and policy determinations will influence right sizing.

Action Item 10: A-76 Evaluation

Objectives:

- **Classify the workload data developed in Action Item 9 in accordance with OMB Circular A-76 categories of core, commercial core, and/or inherently governmental**

Tasks:

- **Review core activities required by the Agency based on Team 9 data and FY 2006 FAIR Act Inventory data**
- **Classify workload data into inherently Governmental, commercial, commercial core categories.**

Action Item 10: A-76 Evaluation

Progress to Date:

- Working with Team 9 (Workload) to ensure data is provided in a format and to sufficient detail to be used in this evaluation.

Next Steps:

- Provide support to Team 12's (Rightsizing) classifying the organization in terms of the OMB Circular A-76 based on right-sizing structure
- Provide Occupation Workload Report