

Human Capital Plan

Bea Dukes
Melissa Rider

- Decentralization of Contracting Process within DOE
- In spite of MA and CFO guidance, the actual (FTE) growth of Acquisition Workforce depends on Program Office and/or site level management

AHCP Issues

- Thanks for your efforts on the development and consolidation of this year's AHCP
- Collaborative effort with most HCA level activities
- A few glitches
 - OMB Template very confusing and required much clarification
 - Many changes throughout the process
 - Thanks for your patience
 - Lesson Learned: SPE, CFO, HC and Program Offices must be in synchronization

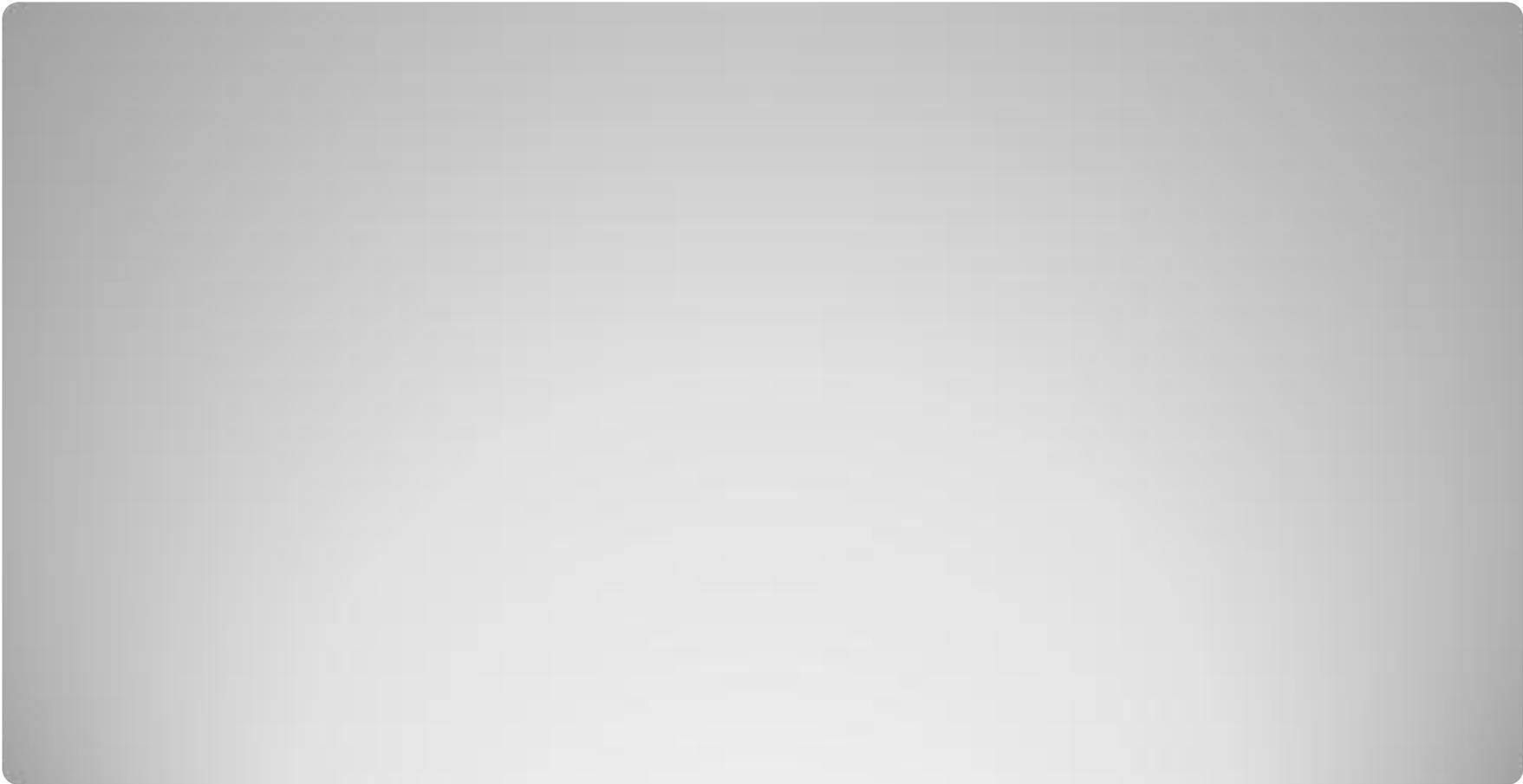
Recap of this year's planning process

- Additional funding called out in FY11 – special call out for one year only

Fallout

- This will be an annual drill
 - Plan is a living document
 - Will be considered in the budget process
- AHCP will be done in the future at site level –We expect quarterly data calls at some point May wish to work on that cycle now
- AHCP still being vetted within DOE (Pending CFO, EERE, Science)

Path Forward



Key Charts in our ahcp report

Table 1B – New Acquisitions Per Year	FY07 (\$ Billions)	FY08 (\$ Billions)	FY09 (\$ Billions)
New Contracts awarded in each year (Facilities) FY07, FY09, FY10 (# Unique PIIDs)	44	42	42
New Contracts awarded in each year (# Unique PIIDs) (Non-Facilities)FY07, FY09, FY09	7859	8,155	8766
Total New Contracts awarded in each year	7903	8,197	8808
New Financial Assistance Awards FY07, FY08, FY09	8181	8,136	10340
Total Acquisition Awards Executed FY07, FY08, FY09	16084	16,333	19148

Segment of AWF	# FY08	# FY09	# FY10 Planned	Changeover FY08-10
1102 Workforce	522	583	639	117
Non-1102 Contracting Officers	41	48	55	14
COTRs	882	1187	1354	472
FPDs	270	309	380	110
GS 1105s	4	4	8	4
GS 1106s	12	20	24	12

Category	# FY08	# FY09	# FY10 Expected	Changeover FY08-FY10
Contracting Officers (All Series)	262	348	389	127
Number of open (active contracts) over \$25K (excluding facilities management)	2,724	2967	3648	924

Table 2A Graph

■ GS 1102 Workforce ■ Non-1102 Workforce ■ Total Workforce

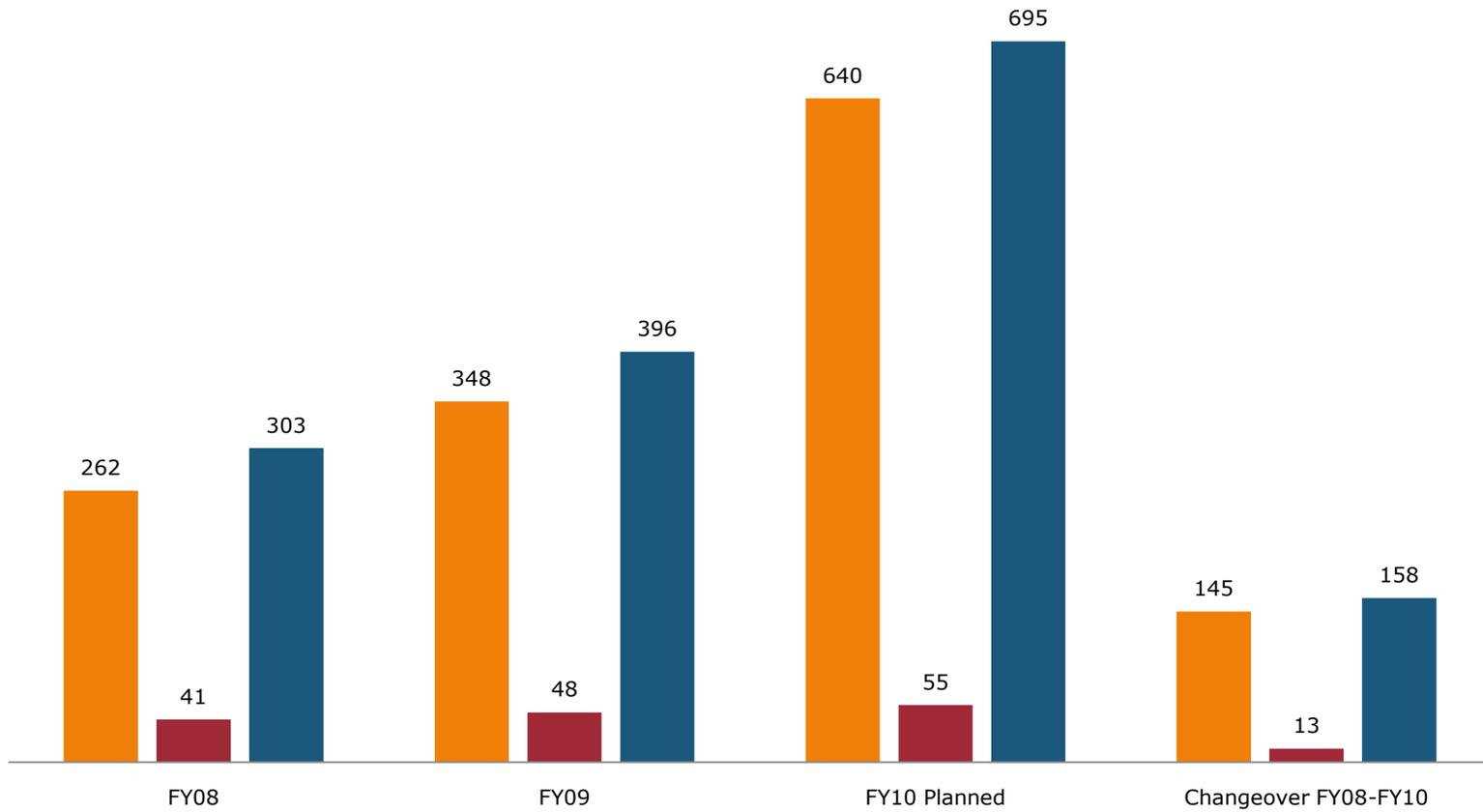


Table 4a - Workforce Projections

	FY11			FY12			FY13			FY14		
Hires to manage attrition	Entry	Mid	Senior									
# 1102s	8	8	6	6	10	12	2	7	9	5	8	7
Growth (new positions)												
# 1102s	16	16	2	15	12	4	1	2	7	4	2	4
Growth (through identification of existing agency positions into the acquisition workforce)												
# contracting officers	1	10	13	2	3	8	3	2	4		1	9
Retention of retirement and transfer eligible employees												
% 1102s												
Certification Targets												
# 1102s In Process*	18	63	126	17	54	112	3	43	119	5	32	119
# contracting officers*	10	18	32	8	11	31	6	16	32	2	18	29
Interns (entry level personnel participating in a structured development program that includes training, rotation, mentoring)												
Contracting	16	10	0	8	13	2	5	5	16	8	5	16
P/PM	1											
Other acquisition professions	2						1					
Entry is GS-5-9 or equivalent Mid is GS-11/12 or equivalent Senior is GS-13-15 or equivalent												

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# 1102s	8	8	6	6	10	12	2	7	9	5	8	7
Growth (new positions)												
# 1102s	16	16	2	15	12	4	1	2	7	4	2	4
Growth (through identification of existing agency positions into the acquisition workforce)												
# contracting officers	5	10	13	5	7	8	6	5	4	4	1	9
Retention of retirement and transfer eligible employees												
% 1102s	N/A	N/A	N/A									
Certification Targets												
# 1102s In Process*	18	63	126	17	54	112	3	43	119	5	32	119
# contracting officers*	10	18	32	8	11	31	6	16	32	2	18	29
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	FY09		FY08		FY07		3 yr avg certification rate %
	#	Certification Rate	#	Certification Rate	#	Certification Rate	
FAC-C (GS 1102 series)*	583	83%	362	90%	522	%	
COTRs	1187	80%	882	79%			%
FPDs	64	99%	40	99%	41	99%	