

**FY 2002 - 2003 BUDGET - ACTIVITIES ABOVE THRESHOLD
(Budget Call Attachment 5B)**

OFFICE: REGION III

			FY 2002		FY 2003	
Office-Priority ¹	Arena	Explanation of Work and Relationship to Agency Goals	\$K	FTE	\$K	FTE
RG3	all	Budget Request	\$4,273	72.0	\$4,917	72.0
RG3	all	Threshold	\$4,140	70.0	\$4,230	70.0
RG3	all	Amount to Prioritize	\$133	2.0	\$687	2.0
RG3-1	(Note 2)	<p>Supply & Office Support Resources A number of office services, such as supplying paper/toner for printers and copiers, meeting room set-ups, stocking of the self-serve supply area, accompanying repair personnel, performing courier (local pickup/delivery) services, assembling and set-up of furniture and equipment and reporting and following up on building problems would not be performed centrally. This would result in secretaries, supervisors or direct staff having to assume additional administrative duties, which would lessen the amount of time available for them to work on their direct activities.</p> <p>Corporate Management Strategies Negatively Impacted: X Employ Innovative and Sound Business Practices X Sustain a High-Performing, Diverse Workforce Provide Proactive Information Management and Information Technology Services Communicate Strategic Change</p>	\$0	1.0	\$0	1.0
RG3-2	(Note 2)	<p>Information Management Resources This reduction will impede our ability to maintain the minimum resources necessary to provide effectiveness and efficiency of administrative operations. Specifically, it will impact our review and modification of existing cumbersome practices and procedures associated with preparing management information reports, and coordinating information for FOIA requests. In addition, centralized services for copying, mail delivery and library support will be greatly reduced. Customer service will decline and there will be greater staff frustration with new business processes.</p> <p>Corporate Management Strategies Negatively Impacted: X Employ Innovative and Sound Business Practices X Sustain a High-Performing, Diverse Workforce X Provide Proactive Information Management and Information Technology Services Communicate Strategic Change</p>	\$0	1.0	\$0	1.0

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RG3-3	MS	<p><u>New Space Related Costs</u></p> <p>Region III's lease expires in November, 2003. In anticipation of a potential office move or significant remodeling, we have compiled a list of associated costs that may be incurred in FY03 and FY04. Within our threshold, we cannot accommodate much more than direct moving cost (i.e..space planner boxes, and labor). Several other items need to be factored into our budget , including replacement or relocation of our security system, laboratory fume hood, PBX/phone switching equipment and sound system.</p> <p>The threshold target would essentially eliminate our ability to replace selected furniture. This is of concern in that our projected office space is less than we currently have now, and for particular support areas (i.e., the regional document processing center, incident response center, materials processing center), the new layouts will not accommodate staff and their existing furniture or support optimal workflow. In addition, our existing conference room tables are very heavy and cannot be moved by one person safely (or without jeopardizing the carpet or supporting table legs). We have long desired to replace these with more lightweight units. Implementing a resource reduction to the threshold will prevent us from finally replacing them.</p> <p>The threshold target will reduce funds available for acquiring ergonomically-friendly computer workstations. We have experienced an increase in work-related injuries and complaints due primarily to poor workstation configurations. We would like to plan for a general replacement of these items in an effort to increase comfort and productivity while reducing the potential for future injuries. We believe morale and productivity can be improved by providing efficient, consistent and ergonomic-friendly workstations to the staff.</p> <p>With the replacement of this furniture, Region III must acquire the services of a disposal service to remove obsolete and/or dilapidated items currently on hand. In the event these services cannot be obtained, in-house staff will have to be used. Staff is neither trained nor equipped to safely move bulky furniture items. Regardless, some removal/storage costs will be experienced given the smaller square footage we anticipate.</p> <p>Remaining Resources <u>FY 2003</u> \$0</p>			\$350	
		Corporate Management Strategies Negatively Impacted: X Employ Innovative and Sound Business Practices X Sustain a High-Performing, Diverse Workforce Provide Proactive Information Management and Information Technology Services Communicate Strategic Change				

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RG3-4	Note 2	<p>External Training This reduction will eliminate our ability to offer training and development opportunities that will prepare employees to meet future skill needs of the agency (priority 3 training).</p> <p>Remaining Resources <u>FY 2003</u> \$120</p>	\$0		\$30	
		Corporate Management Strategies Negatively Impacted: <ul style="list-style-type: none"> X Employ Innovative and Sound Business Practices X Sustain a High-Performing, Diverse Workforce X Provide Proactive Information Management and Information Technology Services Communicate Strategic Change 				
RG3-5	Note 3	<p>Travel - Rotational Assignments This reduction will eliminate our ability to fund rotational assignments in support of Agency/Office initiatives and staff development. Also, it would impede the development of employees during a time of heightened focus on human capital and entry-level staffing initiatives.</p> <p>Remaining Resources <u>FY 2002</u> <u>FY 2003</u> \$0 \$0</p>	\$35		\$40	
		Corporate Management Strategies Negatively Impacted: <ul style="list-style-type: none"> Employ Innovative and Sound Business Practices X Sustain a High-Performing, Diverse Workforce Provide Proactive Information Management and Information Technology Services Communicate Strategic Change 				

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RG3-6	MS	<p>Information Management - Purchase/Replacement of Color Printers This eliminates funding for the purchase of color printers. The current inventory of color printers is failing at a more frequent rate, increasing the number of days staff is without color printing capability. In DNMS, this is particularly troublesome as Materials Licenses are required to be printed with a color printer. In addition, the threshold target will prohibit the purchase of color printers for resident inspector offices. This would have an adverse impact on the resident staff when printing color documents provided by licensees. In many cases, these documents are not clear when printed in black and white as data points and details cannot be distinguished.</p> <p>Remaining Resources FY 2002 \$0</p>	\$38			
<p>Corporate Management Strategies Negatively Impacted: X Employ Innovative and Sound Business Practices Sustain a High-Performing, Diverse Workforce X Provide Proactive Information Management and Information Technology Services Communicate Strategic Change</p>						
RG3-7	MS	<p>Management Services - Expenditures for General Office Supplies & Services We believe sufficient funds would be available for critical "infrastructure", such as, recurring equipment maintenance and selected services (i.e., express mail/parcel post). However, our ability to replace/upgrade equipment will be limited. For example, we had intended to replace the copiers at resident offices over this period, since they have been experiencing more frequent breakdowns and interruptions in service recently. Also, additional office products and supplies would be curtailed, and greater scrutiny placed on the staff's use of supplies and services in performance of their duties. This will likely have a demoralizing affect on staff morale as well as impact on productivity.</p> <p>Remaining Resources FY 2003 \$248</p>			\$102	
<p>Corporate Management Strategies Negatively Impacted: X Employ Innovative and Sound Business Practices X Sustain a High-Performing, Diverse Workforce X Provide Proactive Information Management and Information Technology Services Communicate Strategic Change</p>						

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RG3-11	MS	Information Technology - Outdated Equipment This reduction will limit the amount of funds available for purchasing peripherals to replace out-of-warranty hardware, as well as reduce the rate of replacement of legacy computers. Remaining Resources <u>FY 2002</u> <u>FY2003</u> \$43 \$52	\$10		\$15	
		Corporate Management Strategies Negatively Impacted: X Employ Innovative and Sound Business Practices Sustain a High-Performing, Diverse Workforce X Provide Proactive Information Management and Information Technology Services Communicate Strategic Change				
		Total	\$133	2.0	\$687	2.0

NOTES:

1. 1=Highest Priority Item
2. Overhead and external training resources are allocated between the NRS, NMS and NWS Strategic Arenas.
3. No travel funds are allocated to M&S; administrative travel is generally charged to the reactor inspection program according to prior guidance from OCFO.