



Briefing on Project Aim 2020 September 8, 2015

Agenda

- **Background**
- **Progress on Implementation of Aim Strategies**
 - **Re-baselining the Work of the Agency**
 - **Strategic Workforce Planning**
- **Next Steps**

Background and Progress on Implementation of Project Aim Strategies

**Mark Satorius
Executive Director for Operations**

**Maureen Wylie
Chief Financial Officer**

Implementation Activities Underway

- **Developed plans and schedules for strategies**
- **Completed several key tasks**
- **Primary focus remains on mission**

Importance of Managing Change

- **Foster an environment for success**
- **Build trust**
- **Solve challenges by innovating together**
- **Use the Available Change Management Resource effectively**

Effective Collaboration and Communication

- **Actively engaging the staff**
- **Ownership and involvement by senior management**
- **Leading staff through changing environment**

Progress on Several Key Tasks

- **Addressing Resource Constraints**
 - **FY16 full-time equivalent target of 3600**
 - **Overhead reductions**
- **Early Improvements**
 - **Fee rule transparency**
 - **Operating Reactor Licensing backlog**

Re-baselining the Work of the Agency

**Frederick Brown, Senior Advisor
Office of the Executive Director for
Operations**

Guiding Principles

- **Transparency**
- **Engagement**
- **Partnering**

Prioritization & Re-Baselining



The Approach

- **Aim for actionable results**
- **Set clear expectations, guidance and criteria**
- **Leverage the expertise of our stakeholders**

Objectives

- **Better Add/Shed decisions**
- **Quick savings**
- **Near-term budget reductions**
- **Longer-term improvements**
- **Skills need information**

Factors to Balance

- **Specificity vs. Flexibility**
- **Rigor vs. Resource Expenditure**
- **Cost of Change vs. Adequacy of the Status Quo**

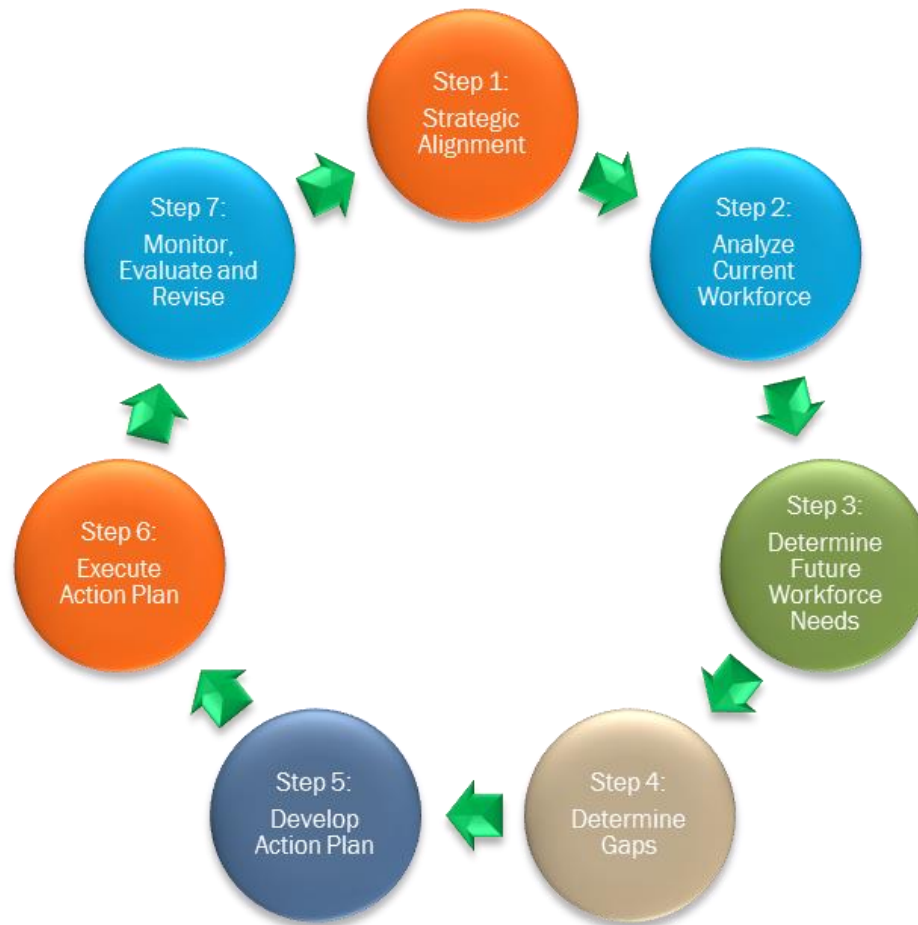
Strategic Workforce Planning (SWP)

**Kristin Davis, Branch Chief
Human Resources
Operations and Policy
Office of the Chief Human
Capital Officer**

SWP Goal and Purpose

- **Goal:**
 - **To ensure that “the right people with the right skills are in the right place at the right time.”**
- **Purpose:**
 - **To make staffing decisions based on mission, strategic direction, budgetary resources and a desired set of workforce skills.**

SWP Process Model



Current Status

- **Project Plan and Communications Plan developed**
- **Step #2 – Analyze Current Workforce**
 - **Analyze FY 2016 Staffing Plans**
 - **Identify current potential surpluses/gaps**
 - **Refine surpluses/gaps**

Current Status, continued

- **Based on Project Aim 2020 report**
 - **translate high-level workload shifts into office workload adjustments and resource needs**
- **Identify future surpluses/gaps**
- **Identify strategies to align future workforce to future needs**

Key Messages

- **Strategic Workforce Planning is not easy**
- **Strategic Workforce Planning is not exact**
- **Strategic Workforce Planning needs to be a repeatable process**

Next Steps

- **Additional near term progress**
 - **Contracting standardization**
 - **Assessment of risk to information technology systems**
 - **Recommendations for Centers of Expertise**
 - **Revised add/shed procedure**
- **Primary focus remains on mission**

Closing