

Integrated Program Review 2

Workforce: Response to Customer Question



FTE impact of proposed workforce spending level reductions

(FY 2018 and 2019 average)

	Pre-IPR Requests	IPR Close-out	IPR 2 Update
Corporate	788	757	727
CAO	368	350	330
Power	350	329	323
Transmission*	1,749	1,636	1,606
Total Federal Workforce	3,255	3,072	2,986

*Transmission's count is a calculated FTE equivalent based on average salary and personnel needed to support program initiatives.

Notes on proposed workforce reductions

Pre-IPR Requests: These FTE levels are what managers requested as part of the internal process to develop spending levels for the IPR.

IPR Closeout: After close review, FTE amounts were reduced by 119 prior to inclusion in IPR closeout estimates. These reductions were accomplished by various means, including applying burn rates to requested FTE, closer review of program and project requirements and FTE needed for the new Business Transformation Office.

IPR 2 Update: These amounts result from a review of workforce levels based on a refined forecast of our ability to hire (i.e. new hires net of attrition). In considering these reduction, managers reviewed and adjusted potential FTE reduction and savings based on how they would potentially impact:

- Already assumed federal workforce underspending as part of existing undistributed reductions (to ensure BPA did not count the same reductions twice).
- Ability to accomplish functional and programmatic requirements with less federal FTE than anticipated.
- Impact on supplemental labor - both based on current plans and potential increases to accomplish work for which federal FTE are not available.

Note: The workforce review in IPR 2 is independent of the broader Workforce Strategy KSI and its FY 2017 Workforce Modernization sub-element. The IPR 2 workforce analysis looks to right-size spending levels by utilizing our refined forecast to hire (i.e. new hires net of attrition) and is not intended to capture longer-term changes in workforce size or composition that could result from the Workforce Strategy KSI.

Financial Disclosure

- This information was made publicly available on February 24, 2017, and contains information not sourced directly from BPA financial statements.