

**Annual Workforce Analysis and Staffing Plan Report  
as of December 31, 2010  
Reporting Office Carlsbad Field Office**

*This is a template. Explanatory/example wording not in bold type should be deleted for the report.*

**Section One: Current Mission(s) of the Organization and Potential Changes**

- *WIPP is a Category 2 non-reactor nuclear facility with surface structures and an underground disposal area located at a depth of 2,150 feet below land surface*
- *The approved CD-2/3 baseline for WIPP includes TRU waste disposal operations until 2030 followed by a 5 year D&D time period*
- *The WIPP mission requires active handling and permanent disposal of Transuranic (TRU) waste*
- *Management of the National TRU Program*
- *Experimental activities underground*
  - *LANL Detector Development & Low Level Counting Facility*
  - *EXO Neutrino less double beta decay ( $0\nu\beta\beta$ )*
- *No mission change anticipated. The WIPP mission is established by public law 102-579 "The Waste Isolation Pilot Plant Land Withdrawal Act".*

**Section Two: Technical Staffing**

- Except for Senior Technical Safety Managers (STSM), enter the number of personnel in Full Time Equivalents (FTE) (e.g. 0.1 FTE) needed to support safe operations for your site or office. Enter the number of FTE personnel who are onboard as of December 2010.
- STSM qualification is determined by the position in the organization rather than the FTE workload. For STSMs, enter the number of positions requiring STSM qualification and the number assigned as of December 2010.
- STSM/Facility Representative (FR)/Safety System Oversight (SSO) personnel are generally required for all nuclear facilities. FRs are also used for other types of hazardous facilities. If any personnel in these areas are also assigned to technical specialties on the list, include a comment noting the division of time. For example, a fire protection engineer assigned 0.5 FTE as a SSO and 0.5 FTE for other fire protection work, could be included in the SSO total and also entered on the fire protection engineering competency as 0.5 FTE with a comment that the fire protection engineer also serves 0.5 FTE as a SSO. The objective is to avoid double counting and to be clear if a fully utilized specialist is unavailable for other assignments.

**Section Two (continued):**

- If other types of experts in the list are not needed at the site, show zero in the Number of FTEs Needed columns. Do not delete the competency from the list. Only list technical capabilities with an approved Functional Area Qualification Standard (FAQ). Technical capability needs that are not covered by a FAQ should be noted in Section 5 for potential development of new FAQs.
- The same person may be included in multiple capabilities as a fraction of an FTE in each capability.
- Collateral duties assigned should be considered in completing the workforce analysis.
- Use the comment column to identify compensatory measures or other support.
- Planned near term departures may be taken into account by reducing the number available and noting the departure date.

**Section Two - SITE CHARACTERISTICS TABLE<sup>1</sup>**

**Number of Hazard Category 1, 2, or 3 Nuclear Facilities:**

HC1 \_\_\_\_\_ HC2   X   HC3 \_\_\_\_\_

**Number of Radiological Facilities<sup>2</sup>:** \_\_\_\_\_   0   \_\_\_\_\_

**Number of High or Moderate Hazard Non-Nuclear Facilities:** \_\_\_\_\_   0   \_\_\_\_\_

**Number of Low Hazard Non-Nuclear Facilities:** \_\_\_\_\_   0   \_\_\_\_\_

**Number of Documented Safety Analyses:** \_\_\_\_\_   1   \_\_\_\_\_

**Number of Safety Systems<sup>3</sup>:** \_\_\_\_\_   6- Safety Class, 12 Safety Significant   \_\_\_\_\_

**Number of Site Contractor FTEs:**   M&O = 732, CTAC = 23, SNL = 57, LANL = 48: Total = 860  

**Number of Federal Office FTEs:** \_\_\_\_\_   58   \_\_\_\_\_

Notes:

1. Sites accountable to multiple Headquarter Program Offices should list FTE needs by each Cognizant Secretarial Office, e.g. Total 22 FTEs (EM - 20, NE - 2).
2. Radiological Facilities are defined in 10 CFR 830 as below Hazard Category 3 Facilities. Hazard Category 1, 2 or 3 Nuclear Facilities should not be double counted as Radiological Facilities.
3. Safety Systems must be credited in a Documented Safety Analysis.

## Section Two – Technical Staffing Summary Table (see Notes below)

Technical Capability	For All Facilities <sup>1</sup>		Comments
	Number of FTEs Needed <sup>1</sup>	Number of FTEs Onboard <sup>1</sup>	
Senior Technical Safety Managers	5.0	4.0	CBFO Manager moved to SRS and ABSTA retired in 1 <sup>st</sup> Quarter FY11 and CBFO Deputy Manager retired in 4 <sup>th</sup> Quarter FY10. Acting CBFO Manager and Acting Deputy Manager in final phase of STSM requalification. New ABSTA on board and beginning initial STSM Qualification. Three additional CBFO staff beginning STSM qualifications
Safety System Oversight Personnel <sup>2</sup>	3.0	3.0	All 6 individual qualified. 6 individuals performing 0.5 FTE SSO/other technical capabilities.
Facility Representatives <sup>3</sup>	3.0	3.0	All 3 FR's qualified
Other Technical Capabilities:			
Aviation Safety Manager			
Aviation Safety Officer			
Chemical Processing			
Civil/Structural Engineering			
Construction Management			
Criticality Safety			
Deactivation & Decommissioning			
Electrical Systems	0.5	0.5	0.5 FTE collateral duties with SSO
Emergency Management	1.0	1.0	This is position has been filled and individual beginning qualification process
Environmental Compliance	1.0	1.0	
Environmental Restoration			
Facility Maintenance Management	0.5	0.5	0.5 FTE Collateral duties with SSO.
Fire Protection Engineering	1.0	0.7	0.7 FTE Collateral duties with SSO. Qualification for Fire Protection in final phase. Plan to complete qualification by February 2011.
Industrial Hygiene	1.0	0.0	This is position has been advertised as a Safety Engineer and SME reviewing applicants documentation.
Instrumentation & Control			
Mechanical Systems	0.5	0.5	0.5 FTE Collateral duties with SSO
NNSA Packaging Cert. Engineer			
Nuclear Explosive			
Nuclear Safety Specialist	2	2	1 FTE in final phase of qualification. 0.5 FTE with collateral duties as SSO.
Occupational Safety			
Quality Assurance	4.0	3.0	QA Office Director position vacant.
Radiation Protection	1.0	1.0	Individual in the final phase of qualification
Safeguards & Security	1.0	1.0	
Safety Software Quality Assurance	0.5	0.5	0.5 FTE Collateral duties with other QA responsibilities
Technical Program Manager	1.0	1.0	0.5 FTE. Individual is an STSM and performs collateral duties
Technical Training	1.0	0	0.5 FTE performs collateral training duties
Transportation & Traffic Mgmnt			
Waste Management			
Weapons QA			
Federal Project Directors <sup>4</sup>	3	3	All 3 FPDs qualified at appropriate level

Notes:

1. These columns identify the number of FTEs needed to perform the Federal Safety Assurance function for your site or office based on potential facility and operational hazards.
2. SSO staffing analysis worksheets may be used in this process. They are posted at <http://www.hss.energy.gov/deprep/ftcp>
3. Facility Representative staffing analysis worksheets are posted at <http://www.hss.energy.gov/deprep/ftcp>
4. Federal Project Managers/Directors are not qualified via the Technical Qualification Program, but are qualified in accordance with DOE O 360.1A using the Project Management Career Development Program

### **Section Three: Current shortages and plans for filling them**

*CBFO reorganized in December 2010.*

• **High priority positions** to be filled near term using accelerated recruitment/replacement (e.g. relief from hiring freeze).

*1 FTE Director of Quality Assurance*

*1 FTE Safety Engineer As of 12/30/10 SME reviewing cert.*

• **Medium priority positions** to be filled using normal recruitment/replacement process

*1 FTE RCRA Program Manager: position not in TQP*

*1 FTE Technical Training Program Coordinator: position under development*

*1 FTE RH TRU Certification Manager: position not in TQP*

• **Other positions**

*CBFO QA Director covered by temporary detail of QA Specialists to the QA Director position as the position is being advertised. CBFO utilizes Technical Assistance Support Service Contractor to support some activities in the areas of Environmental Compliance, National TRU Program and Industrial Safety/Hygiene.*

#### **Challenges in Recruitment and Retention for Carlsbad Field Office**

*CBFO has consistently had problems recruiting and retaining qualified individuals in all categories (nontechnical/technical) due to:*

*a. Remote location*

*b. Air Service*

*c. Housing costs*

*d. Lack of university system permitting 4 year technical degrees within 1 hour commute*

#### **Section Four: Projected shortage/surplus over next five years**

*There are no major changes anticipated to mission over the next five years. However the CBFO Federal Workforce is aging and this site has had challenges recruiting staff. Therefore, over the next five years there will likely be shortages to the CBFO Federal Workforce due to workforce aging (e.g., retirement), normal attrition and difficulty in recruiting in a remote location.*

*The numbers below are rough estimates and approximately 2 of the possible vacancies in the next 6 months to 2 years may be positions in the TQP.*

- *Positions Currently Vacant = 4*
- *Possible Vacancies Next 6 months to 2 years - approximately 4 - 8*

#### **Section Five: General comments or recommendations related to the Technical Staffing**

*No comments at this time*