United States Government **Department of Energy**

memorandum

Idaho Operations Office

Date: January 20, 2011

Subject: Annual Workforce Analysis and Staffing Plan Report (OS-DM-11-001)

To: Karen L. Boardman, Chairperson
Federal Technical Capability Panel
National Nuclear Security Administration

Reference: Memorandum, Karen L. Boardman to Distribution, "Annual Workforce Analysis and Staffing Plan Report for Calendar Year 2010 - 10-NA SC-09," dated October 28, 2010

In accordance with direction in the reference, the Department of Energy, Idaho Operations Office (DOE-ID) performed a workforce analysis and developed an Annual Workforce Analysis and Staffing Report. The Report is hereby submitted for the Federal Technical Capability Program (FTCP) review and incorporation into the FTCP Annual Report to the Secretary.

Questions may be addressed to the DOE-ID FTCP Agent, Robert Stallman at (208) 526-1995.

Richard B. Provencher
Manager

Attachment

Annual Workforce Analysis and Staffing Plan Report
as of December 31, 2010
Reporting Office -- DOE-ID

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

Laboratory Management: Work toward the creation of a world-class, multidisciplinary laboratory focused on nuclear energy and national security research and development. Major activities include:

- Operation of the Advanced Test Reactor
- Research into advanced nuclear fuels and processing technologies
- Assembly and testing of radioisotopic heat sources and generators for NASA and National Security needs
- Manufacture of Armor for the U.S. Army
- Numerous National Security R&D efforts

Environmental Management: Complete the environmental cleanup in a safe, cost-effective manner. Major activities include:

- Retrieval, treatment, and shipment of transuranic waste to WIPP
- Operation of CERCLA and low-level radioactive waste disposal facilities
- Design, construction, and operation of a sodium-bearing waste treatment facility
- Spent nuclear fuels receipt and storage
- D&D of numerous nuclear and non-nuclear industrial facilities

Section Two - SITE CHARACTERISTICS TABLE[1]

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

HC1 -- 1(NE) HC2 – 27(15 NE, 12 EM) HC3 – 7 (5 NE, 2 EM)

Number of Radiological Facilities[2]: 109 (32 NE, 77 EM)

Number of High or Moderate Hazard Non-Nuclear Facilities: NA

Number of Low Hazard Non-Nuclear Facilities: NA

Number of Documented Safety Analyses: 36 (21 NE, 15 EM)

Number of Safety Systems[3]: 49 Active, 131 Total (36 Active, 86 Total NE; 13 Active, 45 Total EM)

Number of Site Contractor FTEs: Total: 6757 (NE: 4390; EM: 2367)

Number of Federal Office FTEs: NE: 216 ceiling; 200 onboard EM: 70 ceiling; 68 onboard

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[1]						Comments
	Number of FTEs Needed[1]			Number of FTEs Onboard[1]			
	Total	EM	NE	Total	EM	NE	
Senior Technical Safety Managers	8	4	4	8	4	4	
Safety System Oversight Personnel[2]	3.5	1.5	2	2.5	1.5	1	
Facility Representatives[3]	21	12	9	18	10	8	
Other Technical Capabilities:							
Aviation Safety Manager	0	0	0	0	0	0	
Aviation Safety Officer	0.1	0.05	0.05	0.1	0.05	0.05	
Chemical Processing	0	0	0	0	0	0	
Civil/Structural Engineering	0.5	0.5	0	0.5	0.5	0	
Construction Management	0	0	0	0	0	0	
Criticality Safety	1.5	0.5	1.0	1.5	0.5	1.0	
Deactivation & Decommissioning	1	1	0	1	1	0	
Electrical Systems	0.5	0.25	0.25	0.5	0.25	0.25	
Emergency Management	3	1.5	1.5	3	1.5	1.5	
Environmental Compliance	8	4	4	8	4	4	
Environmental Restoration	2	2	0	2	2	0	
Facility Maintenance Management	1	0.5	0.5	1	0.5	0.5	
Fire Protection Engineering	2	1	1	1	0.5	0.5	EMPDC person on board (in Quals)
Industrial Hygiene	2	1.25	.75	2	1.25	.75	
Instrumentation & Control	0.5	0.25	0.25	0.5	0.25	0.25	
Mechanical Systems	0.5	0.25	0.25	0.5	0.25	0.25	
Nuclear Explosive	0	0	0	0	0	0	
Nuclear Safety Specialist	5.5	3	2.5	5.5	3	2.5	
Occupational Safety	3	2	1	3	2	1	
Quality Assurance	6	3	3	6	3	3	
Radiation Protection	2.5	1.25	1.25	2.5	1.25	1.25	
Safeguards & Security	11	6	5	11	6	5	
Safety Software Quality Assurance	0.2	0.1	0.1	0.2	0.1	0.1	
Technical Program Manager	0	0	0	0	0	0	
Technical Training	1	0.5	0.5	1	0.5	0.5	
Transportation & Traffic Mgmnt	1.5	1.0	0.5	1.5	1.0	0.5	
Waste Management	6	6	0	6	6	0	
Federal Project Directors[4]	11	6	5	11	6	5	

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 in accordance with DOE O 360.1A using the Project Management Career Development Program

Section Three: Current shortages and plans for filling them

A complete analysis of FR staffing needs, based on progress on EM cleanup work and evolving NE mission will be completed in February.

Other short term needs will be met by staff reassignments or support service contracts.

Section Four: Projected shortage/surplus over next five years

Normal attrition due to retirements.

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

None.