

# memorandum

Idaho Operations Office

Date: January 19, 2012

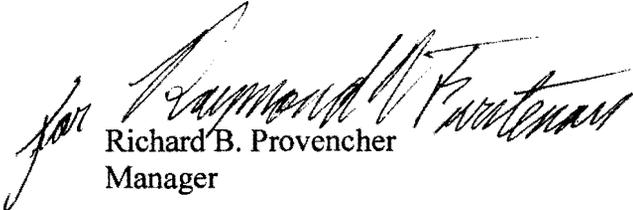
Subject: Annual Workforce Analysis and Staffing Plan Report for Calendar Year 2011  
(OS-DM-12-004)

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

Reference: Memorandum, Karen Boardman to Distribution, "Annual Workforce Analysis and Staffing Plan Report for Calendar Year 2011," dated October 13, 2011

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 Dary E. Newbry at (208) 526-5859.

  
Richard B. Provencher  
Manager

Attachment

**Annual Workforce Analysis and Staffing Plan Report  
as of December 31, 2011  
Reporting Office Idaho Operations Office**

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

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

- Fourteen operating Hazard Category 2 and 3 nuclear facilities requiring qualified Subject Matter Experts (SMEs), Facility Representatives (FRs), and Safety System Oversight (SSO) personnel for oversight of DSA Safety Management Programs (SMP) and two major contractor operations, and several direct to DOE contracts;
- Retrieval, treatment, and shipment of transuranic waste to the Waste Isolation Pilot Plant (WIPP);
- New Startup and operation of a sodium bearing waste treatment facility;
- Spent nuclear fuels receipt, storage, and transfer;
- Several nuclear facilities undergoing Decontamination and Decommissioning (D&D).

Budget reductions may result in contractor workforce reductions and subsequent reduction of work scope requiring oversight. (EM)

Office of Nuclear Energy-work toward the creation of a world-class multidisciplinary laboratory focused on nuclear energy and national security research and development. Major activities include:

- Sixteen operating Hazard Category 1, 2 and 3 nuclear facilities requiring qualified SMEs, FRs, and SSOs for oversight of DSA SMP and INL contractor operations;
- Research into advanced nuclear fuels and processing technologies;
- Manufacturing of armor for the U.S. Army;
- Assembly and testing of radio isotopic heat sources and generators for NASA and National Security needs; and
- Numerous National Security Research and Development efforts.

**Section Two: Technical Staffing**

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

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

**HC1 -1 (NE)**

**HC2 - 23 (11 NE, 12 EM)**

**HC3—6 (4 NE, 2 EM)**

**Number of Radiological Facilities<sup>2</sup>: 114 (37 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 (22 NE, 14 EM)**

**Number of Safety Systems<sup>3</sup>: 63 active (48 NE, 15 EM), 42 passive design features (EM)**

**Number of Site Contractor FTEs: Total: 6087 (NE:4236; EM:1851)**

**Number of Federal Office FTEs: NE: 207, EM: 50**

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>			
	Total	NE	EM	Total	NE	EM	
Senior Technical Safety Managers	8	6	2	8	6	2	
Safety System Oversight Personnel <sup>2</sup>	3	2	1	3	2	1	
Facility Representatives <sup>3</sup>	16	9	7	16	9	7	
Other Technical Capabilities:							
Aviation Safety Manager	0	0	0	0	0	0	
Aviation Safety Officer	.1	.05	.05	.1	.05	.05	
Chemical Processing	0	0	0	0	0	0	
Civil/Structural Engineering	0	0	0	0	0	0	
Construction Management	0	0	0	0	0	0	
Criticality Safety	1.5	1.0	.5	1.5	1.0	.5	
Deactivation & Decommissioning	0	0	0	0	0	0	
Electrical Systems	.5	.25	.25	.5	.25	.25	
Emergency Management	3	1.5	1.5	3	1.5	1.5	
Environmental Compliance	9	4.5	4.5	9	4.5	4.5	
Environmental Restoration	2	0	2	2	0	2	
Facility Maintenance Management	1	.5	.5	1	.5	.5	
Fire Protection Engineering	2	1	1	2	1	1	
Industrial Hygiene	2.5	2	.5	1.5	1	.5	New IH start in January
Instrumentation & Control	0	0	0	0	0	0	
Mechanical Systems	0	0	0	0	0	0	
NNSA Packaging Cert. Engineer	0	0	0	0	0	0	
Nuclear Explosive	0	0	0	0	0	0	
Nuclear Safety Specialist	5	2.5	2.5	5	2.5	2.5	
Occupational Safety	2.5	1.25	1.25	2.5	1.25	1.25	
Quality Assurance	5	2	3	5	2	3	
Radiation Protection	2.5	1.25	1.25	2.5	1.25	1.25	
Safeguards & Security	10	5	5	10	5	5	
Safety Software Quality Assurance	.2	.1	.1	.2	.1	.1	
Technical Program Manager	0	0	0	0	0	0	
Technical Training	1	.5	.5	1	.5	.5	
Transportation & Traffic Mgmnt	.5	.25	.25	.5	.25	.25	
Waste Management	2.5	.5	2	2.5	.5	2	
Weapons QA	0	0	0	0	0	0	
Federal Project Directors <sup>4</sup>	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/dep/dep/ftcp>.
3. Facility Representative staffing analysis worksheets are posted at <http://www/hss.energy.gov/dep/dep/ftcp>.
4. Federal Project Managers/Directors are not qualified via the Technical Qualification Program, but are qualified in accordance with the Project Management Career Development Program

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

IH has been hired and will be onboard 1/6/2012

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

Normal attrition due to retirement and potential technical gaps due to possible early retirement/buyouts

Key technical positions will be filled as needed

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

None