



U. S. Department of Energy
National Nuclear Security Administration
Livermore Site Office
PO Box 808, L-293
7000 East Avenue
Livermore, California 94551-0808



JAN 19 2011

3250
COR-MO-12/2/2010-305229

MEMORANDUM FOR KAREN L. BOARDMAN
CHAIRPERSON
FEDERAL TECHNICAL CAPABILITY PANEL

FROM:

ALICE C. WILLIAMS
MANAGER

SUBJECT:

Annual Workforce Analysis and Staffing Plan Report

REFERENCE:

Memo (K. Boardman/Distribution), *Annual Workforce Analysis and Staffing Plan Report for Calendar Year 2010 - 10-NA SC-09*, dated October 28, 2010

In accordance with the above reference, the Annual Workforce Analysis and Staffing Plan Report for the Livermore Site Office (LSO) are attached. The analysis identified a gap of 2.0 FTE to perform the Federal Safety Assurance Program. Recruitment is in process for the Cyber Security vacancy and the second position shown as vacant will be modified upon approval of a pending LSO reorganization. Recruitment of this potentially high priority position may have to be restricted to LSO employees because of declining interim staffing targets (from 98 FTE to 94 FTE).

To the extent possible, LSO continues to successfully utilize the National Nuclear Security Administration Service Center technical support staff and support service contractors to fill the remaining gaps.

If you should have any questions or comments, please contact Nancy Shimosaka at (925) 422-2600.

Attachment

cc (w/att.):

F. Russo, NA-1
D. Chaney, SC

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

1. Provide several bullets that frame the types and magnitude of technical capabilities currently needed for safe operations in your sites hazardous facilities (non-nuclear and nuclear facilities including radiological facilities) or activities. For example:
 - Program oversight of the NNSA weapons program implemented by LLNL
 - Four operating Category II nuclear facilities;
 - Two operating Category III nuclear facilities;
 - Maintenance for all LLNL facilities including those with nuclear and hazardous operations
 - Project Management of a full range of construction projects;
 - Federal Responsibility for NEPA and National Historical Preservation Act requirements for facilities supporting Defense Programs

2. Describe any potential or probable changes to the mission that may significantly impact the need for technical staffing. For example:

Complex Transformation may result in a smaller programmatic footprint but with more varied operations. This will increase the breadth of skills required concerning nuclear technologies.

Section Two: Technical Staffing

The following Technical Staffing tables complete this section.

Complete the tables as follows for each of the technical capabilities:

- 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 on board 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 TABLE¹

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

HC1 _____ HC2 4 HC3 2

Number of Radiological Facilities²: _____ 76

Number of High or Moderate Hazard Non-Nuclear Facilities: _____ 8

Number of Low Hazard Non-Nuclear Facilities: _____ 25

Number of Documented Safety Analyses: _____ 7

Number of Safety Systems³: _____ 21

Number of Site Contractor FTEs: _____ 5680

Number of Federal Office FTEs: _____ 96

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	
Senior Technical Safety Managers	8	7	AMNSI EN-4 vacancy – Recruitment pending reorganization
Safety System Oversight Personnel	2	2	
Facility Representatives ³	5	4	1 FLP intern due to graduate in June 2011 to fill nuclear FR vacancy. Three FRs in non-nuclear facilities and 1 non-nuclear FLP intern graduating in June 2011.
Other Technical Capabilities:			
Aviation Safety Manager	0	0	
Aviation Safety Officer	0	0	
Chemical Processing	0	0	
Civil/Structural Engineering	0	0	
Construction Management	0	0	
Criticality Safety	1	1	
Deactivation & Decommissioning	0	0	
Electrical Systems	0	0	SSO TQP Qualified ‘Electrical System’
Emergency Management	1	1	
Environmental Compliance	2	2	
Environmental Restoration	0	0	
Facility Maintenance Management	1	1	
Fire Protection Engineering	1	1	1 non-nuclear FP in training
Industrial Hygiene	1	0	1 FLP intern due to graduate in June 2011 to fill vacancy
Instrumentation & Control	0	0	
Mechanical Systems	0	0	SSO TQP Qualified ‘Mechanical Systems’
NNSA Packaging Cert. Engineer	0	0	
Nuclear Explosive	0	0	
Nuclear Safety Specialist	3	3	
Occupational Safety	1	1	On non-nuclear Construction Safety Specialist
Quality Assurance	1	1	
Radiation Protection	1	1	
Safeguards & Security	14	13	Recruiting for 1 cyber security position
Safety Software Quality Assurance	0	0	
Technical Program Manager	4	4	
Technical Training	1	1	
Transportation & Traffic Mgmt	0	0	
Waste Management	3	3	
Weapons QA	1	1	
Federal Project Directors ⁴	6	6	

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 DOE O 360.1A using the Project Management Career Development Program

Section Three: Current shortages and plans for filling them

List current shortages of technical personnel identified in Section Two, compensatory measures if applicable, actions taken to fill shortages, and schedule for filling shortages.

Those positions should be prioritized into three groups as follows:

- High priority: *AM for National Security Implementation EN-4 vacancy (STSM) - recruitment pending approval and implementation of LSO reorganization.
- Medium priority: Information Technology position (Cyber Security) recruit action in process.

*Defense Nuclear Facility related positions should be denoted.

Section Four: Projected shortage/surplus over next five years

Over the next five years approximately 48% of the current LSO staff will be eligible to retire. No surpluses are anticipated. Due to the high percentage of retirement eligibles, shortages are likely in the majority of technical occupations.

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

No comments.