

# memorandum

Idaho Operations Office

Date: January 9, 2014

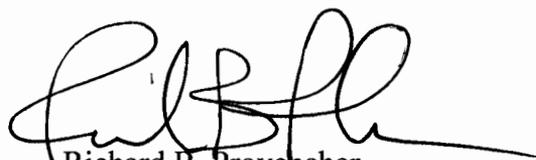
Subject: Annual Workforce Analysis and Staffing Plan Report for Calendar Year 2013  
(EM-NSPD-14-001)

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

Reference: Memorandum, Karen Boardman to Distribution, "Annual Workforce Analysis and Staffing Plan Report for Calendar Year 2013," dated October 11, 2013

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, Mr. Mark C. Brown at (208) 526-7065.



Richard B. Provencher  
Manager

attachment

# Annual Workforce Analysis and Staffing Plan Report as of December 31, 2013

Reporting Office: Idaho Operations Office

## SECTION ONE: SITE MISSION(S), OUTLOOK, AND CHARACTERISTICS

### 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:

- Seventeen operating Hazard Category 1, 2 and 3 nuclear facilities with thirty seven (37) active safety structures, systems, and components requiring qualified Senior Technical Safety Managers (STSMs), Subject Matter Experts (SMEs), Facility Representatives (FRs), and Safety System Oversight (SSOs) personnel for oversight of Idaho National Laboratory (INL) contractor operations, and Documented Safety Analysis (DSA) /Safety Management Program (SMP) maintenance and implementation;
- Research into advanced nuclear fuels and processing technologies;
- Manufacturing of armor for the U.S. Army;
- Assembly and testing of radioisotopic heat sources and generators for NASA and National Security needs; and
- Numerous National Security Research and Development efforts.

### Environmental Management:

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

- Fourteen operating Hazard Category 2 and 3 non-reactor nuclear facilities with eleven (11) active safety structures, systems, and components, requiring qualified STSMs, SMEs, FRs, and SSO personnel for oversight of two major contractors conducting nuclear facility operations, DSA and SMP maintenance and implementation, and oversight of direct-to-DOE contracts;
- Retrieval, treatment, and shipment of transuranic waste to the Waste Isolation Pilot Plant (WIPP);
- Startup and operation of the Integrated Waste Treatment Unit;
- Decontamination and decommissioning of some miscellaneous facilities; and
- Spent nuclear fuel receipt, storage, and transfer

Potential or probable changes to the mission that may significantly affect technical staffing needs.

- Budget uncertainties may result in the reductions of contractor personnel and activities; however, this is not expected to significantly affect federal staffing needs. (NE and EM)

### Site Characteristics

#### Number and Hazard Category (HC) (per DOE Standard 1027) of NUCLEAR Facilities:

HC1 1 (NE-1, EM-0)    HC2 24 (NE-12, EM-12)    HC3 6 (NE-4, EM-2)    Less than HC3 97 (NE-38, EM-59)

Number of Documented Safety Analyses: 37 (NE-23, EM-14)

Total Number of Safety Systems credited in Documented Safety Analyses: Active 48 (NE-37, EM-11); Passive 91 (NE-48, EM-43)

Number of High or Moderate Hazard NON-NUCLEAR Facilities: N/A

**Number of Low Hazard NON-NUCLEAR Facilities:** N/A

**Number of Site Contractor FTEs (by Program Office):** 5112 (NE-3490; EM-1622)

**Number of Federal Office FTEs (by Program Office):** (NE-188, ceiling 216; EM-41, ceiling 43)

## SECTION TWO: TECHNICAL STAFFING

### Technical Staffing Summary Table (see Notes below)

Technical Capability	For All Facilities <sup>1</sup>				Comments
	Number of NE-FTEs Needed <sup>1</sup>	Number of NE-FTEs Onboard <sup>1</sup>	Number of EM-FTEs Needed <sup>1</sup>	Number of EM-FTEs Onboard <sup>1</sup>	
Senior Technical Safety Managers	7	7	4	*4	
Safety System Oversight Personnel	2	2	1	1	
Facility Representatives	10	10	7	5	
<b>Other Technical Capabilities:</b>					
Aviation Safety Manager	0	0	0	0	
Aviation Safety Officer	.05	.1	.05	0	EM need supported by NE FTE
Chemical Processing	0	0	0	0	
Civil/Structural Engineering	0	0	0	0	
Confinement Ventilation and Process Gas Treatment	0	0	0	0	Covered by NE NSS's/SSO's
Construction Management	0	0	0	0	
Criticality Safety	1.0	1.25	0.25	0	EM need support by NE FTE
Deactivation & Decommissioning	0	0	0	0	Covered by FRs
Electrical Systems	.25	.5	.25	0	EM need supported by NE FTE
Emergency Management	1.0	2.0	1.0	0	EM need supported by NE FTE
Environmental Compliance	4.5	8.3	4.4	0	EM need supported by NE FTE
Environmental Restoration	0	0	3	3	
Facility Maintenance Mgt.	.5	.5	.5	.5	EM need supported by detail assignment from Savannah River Site
Fire Protection Engineering	.75	.75	1	1	
Industrial Hygiene	1	1.5	1	.5	EM need supported by NE FTE
Instrumentation & Control	0	0	0	0	
Mechanical Systems	0	0	0	0	
NNSA Packaging Cert. Engineer	0	0	0	0	
Nuclear Explosive	0	0	0	0	
Nuclear Safety Specialist	3	3	2	2	
Occupational Safety	.75	1	.75	.5	EM need supported by NE FTE
Quality Assurance	2.0	1.5	2.5	2.0	
Radiation Protection	1.25	1.25	1	1	
Safeguards & Security	5.75	11.5	5.75	0	EM need supported by NE FTEs
Safety Software QA	.25	.5	.25	0	EM need supported by NE FTE
Technical Program Manager	0	0	0	0	
Technical Training	.5	1	.5	0	EM need supported by NE FTE
Transportation & Traffic Mgt.	.1	.25	.15		Currently EM need supported by NE FTE
Waste Management	0	0	7	7	
Weapons QA	0	0	0	0	

Federal Project Directors <sup>2</sup>	2	3	2	3	
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. 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

- One EM STSM retiring in 2014 - Hiring in progress
- Two EM FRs needs - Hiring in progress
- One Quality Assurance need- QA Team Lead supporting oversight, hiring determination pending.
- Environmental Compliance need – employee will return from detail assignment October 1, 2014.

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

- Expect attrition of one STSM and four senior Environmental Compliance NE-FTEs due to retirement over the next five years. Two of those FTE's are expected to be management positions that contribute to technical work completion. The EM workload is expected to be stable for the next 5 years (completion of some activities with continued waste treatment and closure of waste units). The NE workload is expected to be stable or increase in the next five years (increases in more diverse Research & Development activities potentially providing more complex environmental challenges).
- Expect attrition of one EM Nuclear Safety Specialist/Safety Systems Oversight FTE in the next 5 years due to retirement.
- Expect attrition of two experienced and key NE Safeguards and Security (S&S) personnel due to retirement in 2014.
- Expect attrition of one senior NE Radiation Protection specialist in the next two years due to retirement.
- Anticipate the need for two additional NE S&S FTEs over the next two years to implement the necessary requirements in the Material Control and Accountability order DOE Order 474.2. Implementation will require significant increases in physical security, security systems, vulnerability assessment, performance assurance, and protective force functions at multiple facilities across the INL site.
- Anticipate the need for one additional NE Emergency Management FTE over the next two years to support protective force and emergency drill oversight.
- Anticipate the need for one-half additional EM Transportation and Traffic Management (T&TM) FTE due to increased T&TM workload over the next two years.

**Key technical positions will be filled as allowed.**

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

Anticipating large numbers of retirements in the next 2-5 years. Implement succession planning for anticipated retirements.

A new TQP Functional Area Qualification Standard needs to be developed for a Work Planning and Control Specialist – currently DOE-ID is using the Facility Representative Functional Area Qualification Standards for this duty.