

United States Government

Department of Energy

memorandum

Carlsbad Field Office
Carlsbad, New Mexico 88221

DATE: January 19, 2012

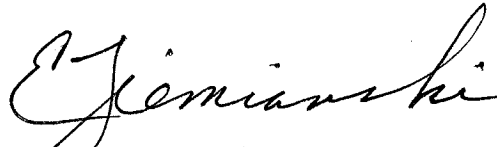
REPLY TO
ATTN OF: CBFO:OOM:GTB:MAG:12-1801:UFC 3410.00

SUBJECT: CBFO Annual Workforce Analysis and Staffing Plan

TO: Karen L. Boardman, Chairperson, Federal Technical Capability Panel (HS-70)

The Carlsbad Field Office (CBFO) has updated the CBFO Annual Workforce Analysis and Staffing Plan as of December 31, 2011. The attachment to this Memorandum provides the updated CBFO Workforce Analysis and Staffing information on the Federal Technical Capability Program Workforce Staffing and Analysis Report template.

If you have questions, please contact Mr. George T. Basabilvazo, CBFO Federal Technical Capability Panel Agent, at (575) 234-7488.



Edward Ziemianski
Interim Manager

Attachment

cc: w/attachment
E. White, NNSA SC *ED
J. Yarrington, HS-10 ED
G. Basabilvazo, CBFO ED
A. Cooper, CBFO ED
J. Waters, CBFO ED
DOE M&RC
*ED denotes electronic distribution

**Annual Workforce Analysis and Staffing Plan Report
as of December 31, 2011**

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

The Waste Isolation Pilot Plant (WIPP) mission is established by Public Law 102-579, "The Waste Isolation Pilot Plant Land Withdrawal Act." The Carlsbad Field Office (CBFO) is responsible for safely and compliantly overseeing the implementation of the WIPP mission which includes characterization, certification, transportation and permanent geological disposal of Transuranic (TRU) and mixed-TRU waste.

- *WIPP is classified as a Department of Energy (DOE) Hazard Category 2, nonreactor nuclear facility (single facility) with surface structures and an underground disposal area located at a depth of 2,150 feet below land surface.*
- *The CBFO is also responsible for the management of the National TRU Program.*
- *CBFO also oversees underground research activities;*
 - *Enriched Xenon Observatory (EXO) - neutrinoless double beta decay observatory.
EXO is designed to look for an ultra-rare phenomenon that could reveal key secrets about the nature of the neutrino.*
- *No mission change anticipated over the next five years. Ongoing operations, no new construction planned.*

Section Two: Technical Staffing

Section Two - SITE CHARACTERISTICS TABLE¹

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

HC1 _____ HC2 1 HC3 _____

Number of Radiological Facilities²: _____ 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 Systems³: _____ 4- Safety Class, 14 Safety Significant SSCs

Number of Site Contractor FTEs: M&O = 690, CTAC = 31, SNL = 57, LANL = 48 *Total = 826
(*Estimated as of 12/31/11)

Number of Federal Office FTEs: _____ 56

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	5.0	4.0	CBFO Manager selected in December 2011 – start date February 2012 (CBFO Manager not onboard as of 12/31/11). CBFO Deputy Manager, FTCP Agent, Director of ES&H STSM qualified. New CBFO Manager will begin initial STSM Qualification. Director of Office of Site Operations in initial STSM Qualification.
Safety System Oversight Personnel ²	3.0	3.0	Six individuals performing approximately 0.5 FTE SSO duties. All 6 individuals SSO qualified.
Facility Representatives ³	3.0	3.0	All 3 FR's qualified. One FR has collateral FR Supervisory duties
Other Technical Capabilities:	0	0	
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	0	0	
Deactivation & Decommissioning	0	0	
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. Individual continuing the Technical Qualification process for Emergency Management
Environmental Compliance	1.0	1.0	1 FTE in initial phase of Environmental Compliance (EC) FAQ qualification.
Environmental Restoration	0	0	
Facility Maintenance Management	0.5	0.5	0.5 FTE Collateral duties with SSO.
Fire Protection Engineering	1.0	0.5	0.5 FTE Collateral duties with SSO. Fire Protection Engineer qualified in 2011.
Industrial Hygiene	0.5	0.5	Safety Engineer hired in 2011 – completed Industrial Hygiene qualification from another DOE site.
Instrumentation & Control	0	0	
Mechanical Systems	0.5	0.5	0.5 FTE Collateral duties with SSO
NNSA Packaging Cert. Engineer	0	0	
Nuclear Explosive	0	0	
Nuclear Safety Specialist	1	1	Two individuals performing 0.5 FTE. One individual fully qualified. One individual in final phase of NSS qualification.
Occupational Safety	0.5	0.5	Safety Engineer hired in 2011 – in the process of initial qualification for Occupational Safety FAQ
Quality Assurance	2.0	2.0	QA Office Director hired in 2011. Three additional QA staff on board beginning initial phase of QA FAQ qualification
Radiation Protection	0.5	0.5	0.5 FTE with collateral NSS duties
Safeguards & Security	1.0	1.0	Individual to begin qualification in 2012 to new FAQ
Safety Software Quality Assurance	0.5	0.5	0.5 FTE Collateral duties with other QA responsibilities
Technical Program Manager	0.2	0.2	0.2 FTE. Individual is an STSM and performs collateral duties
Technical Training	1.0	1.0	1.0 FTE performs technical & other training duties for CBFO
Transportation & Traffic Mgmnt	0	0	
Waste Management	0.5	0.5	0.5 FTE collateral duties with SSO
Weapons QA	0	0	
Federal Project Directors ⁴	1	3	One FPD needed for an Operations Activity (i.e., Operate WIPP). Two additional FPDs qualified at Level 2

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

New CBFO Manager selected in December 2011. Official start for the CBFO Manager is February 2012. Over the past year, CBFO has been successful in filling six vacant positions. The CBFO positions filled calendar year 2011 include: QA Director, Safety Engineer, Technical Training Program Coordinator, RH Certification Manager, RCRA Program Manager, and CBFO Manager.

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

No high priority positions vacant. CBFO vacant positions were filled in 2011.

- **Medium priority positions** to be filled using normal recruitment/replacement process
As of 12/31/2011, medium priority vacant positions identified in the 2010 Workforce Analysis Plan Report have been filled.
- **Other positions**
As of 12/31/2011, other vacant positions identified in the 2010 Workforce Analysis Plan report have been filled.

Challenges in Recruitment and Retention for Carlsbad Field Office

The CBFO has consistently had problems recruiting and retaining qualified individuals in all categories (nontechnical/technical) because of, but not limited to, the following:

- a. Remote location*
- b. Limited Air Service*
- c. Limited relocation benefits (e.g., guaranteed home buyout program, etc.)*
- d. High housing costs*
- e. Lack of university system permitting 4-year technical degrees within 1-hour commute*
- f. Limited Medical Specialists and consistent quality medical services locally*

Section Four: Projected shortage/surplus over next five years

There are no major changes anticipated to the WIPP mission over the next five years. However, the CBFO Federal Workforce is aging and the CBFO has historically had challenges keeping and recruiting staff. Therefore, over the next five years, there will likely be shortages to the CBFO Federal Workforce due to an aging workforce (e.g., retirement, early retirement, and voluntary separation incentive program), normal attrition and difficulty in recruiting to a remote location.

The numbers below are estimates and approximately four of the possible vacancies in the next 6 months to 2 years may be positions in the Technical Qualification Program.

- *Positions Currently Vacant = 0*
- *Possible Vacancies Next 6 months to 2 years - approximately 8*

The CBFO has additional technical staff, above what is needed, in the CBFO Technical Qualification Program (TQP) process for STSM, Quality Assurance, and Environmental Compliance FAQs based on succession planning and we will track progress on these qualifications locally at the CBFO. The CBFO is also evaluating the possibility of adding additional technical staff to the CBFO TQP for succession planning purposes and we will also track the additional CBFO TQP participant's qualification status locally at CBFO.

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

There are no major changes anticipated to the WIPP mission over the next five years; therefore, no additional Functional Area Qualifications are expected to be needed. However, the need for additional Functional Area Qualifications will be evaluated annually.

The ever increasing concern over the reducing federal budget, continuing resolutions and reduced program direction continue to represent significant challenges to keeping, incentivizing, and recruiting technical and non-technical staff at the CBFO.