

**Annual Workforce Analysis and Staffing Plan Report
as of December 31, 2010
Reporting Office: Oakland Projects 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:
 - Environmental remediation of 33 small sites at SLAC
 - Four groundwater treatment systems at SLAC
 - EIS for Area IV of Santa Susana Field Laboratory (of which ETEC is part of)
 - One sodium facility decontamination and decommissioning (D&D) at ETEC
 - One hazardous waste management facility D&D at ETEC
 - Two radiological facilities D&D at ETEC
 - RCRA corrective measures at ETEC
 - General Electric Vallecitos contract closeout settlement agreement

2. Describe any potential or probable changes to the mission that may significantly affect technical staffing needs. For example:
 - D&D at ETEC project cannot begin before FY 11 due to court ordered EIS and EPA Radiation survey
 - Affects of California SB990 on cleanup standards at ETEC
 - State is requiring completion of ETEC RCRA scope by the end of FY2017, based on Consent Order signed in August 2007
 - Major scope growth at SLAC – ubiquitous PCB issue or previous remediation may not meet cleanup requirements under the revised Board Order and subsequent changes
 - Excess facility transfers from SC to EM at SLAC
 - Potential General Electric (GE) scope in the future

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 onboard 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 0 HC2 0 HC3 0

Number of Radiological Facilities²: 2 (B4024 & RMHF) for ETEC and none for SLAC

Number of High or Moderate Hazard Non-Nuclear Facilities: 0

Number of Low Hazard Non-Nuclear Facilities:

2 Facilities – SPTF (Sodium Facility) and HWMF (Hazardous Waste Management Facility) for ETEC and none for SLAC (33 sites but non-facility specific)

Number of Documented Safety Analyses: 0

Number of Safety Systems³: 0

Number of Site Contractor FTEs: 42 at SLAC and 5 at ETEC

Number of Federal Office FTEs: 13 (8 at OPO, 2 at SLAC and 3 at ETEC)

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	1	1	On schedule to complete qualification in 2011
Safety System Oversight Personnel ²	0	0	
Facility Representatives ³	1	1	Duty Station is SLAC; supports all OPO
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	0	0	
Deactivation & Decommissioning	0.25	0.25	Too employees serving in this function on as needed basis. Current schedule for D&D start is not until after FY11
Electrical Systems	0	0	Covered by Facility Representative position
Emergency Management	0	0	
Environmental Compliance	1	1	Employee is performing this function
Environmental Restoration	.75	.75	Office Director and FPDs all have considerable experience
Facility Maintenance Management	0	0	Covered by Facility Representative position
Fire Protection Engineering	0.1	0	Technical assistance in this area will be sought from CBC and HQ
Industrial Hygiene	0	0	Covered by Facility Representative position
Instrumentation & Control	0	0	
Mechanical Systems	0	0	Covered by Facility Representative position
NNSA Packaging Cert. Engineer	0	0	
Nuclear Explosive	0	0	
Nuclear Safety Specialist	0.25	0.25	Two employee are splitting the responsibilities performing these functions on a part-time basis for Oakland
Occupational Safety	0.25	0.25	Two employee are splitting the responsibilities performing these functions on a part-time basis for Oakland
Quality Assurance	0.25	0.25	Two employee are splitting the responsibilities performing these functions on a part-time basis for Oakland
Radiation Protection	0.15	0.15	Two employee are splitting the responsibilities performing these functions on a part-time basis for Oakland
Safeguards & Security	0	0	EMCBC personnel provide this support as necessary
Safety Software Quality Assurance	0	0	EMCBC personnel provide this support as necessary
Technical Program Manager	1	1	Two employees are performing this function on a part-time basis
Technical Training	0	0	EMCBC personnel provide this support as necessary
Transportation & Traffic Mgmnt	0	0	EMCBC personnel provide this support as necessary
Waste Management	0	0	FPDs provide support on an as needed basis; EMCBC personnel provide this support as necessary
Weapons QA	0	0	N/A
Federal Project Directors ⁴	4	4	3 employees are certified; One employee is on schedule to be certified in 2011
Total Oakland Projects Office	13 (+5)	13 (+5 FTEs – see comments)	Oakland has 5 FTEs not included above: 2 Project Control; 1 Program analyst; 2 Admin/Records

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/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.

None at this time

Section Four: Projected shortage/surplus over next five years

2 of the technical staff are currently eligible to retire

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

OPO technical staff is being supported by support contractors. The EMCBC and EM 51 can provide additional support due to additional scope and stakeholders/lawsuit complexity.