

memorandum

Idaho Operations Office

Date: January 27, 2006

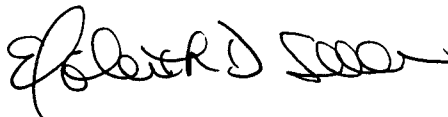
Subject: Annual Workforce Analysis And Staffing Plan Report (OM-SOSO-06-004)

To: Roy J. Schepens, Chairman
Federal Technical Capability Panel

Reference: FTCP memorandum from R. J. Schepens to Distribution, "Annual Workforce Analysis and Staffing Report," 05-TED-068, dated October 28, 2005.

In accordance with direction in the reference, DOE-ID performed a workforce analysis and developed an Annual Workforce Analysis and Staffing Report. The Report is hereby submitted for FTCP review and incorporation into the FTCP Annual Report to the Secretary.

Questions on the analysis and report may be addressed to the DOE-ID FTCP Agent, Robert Stallman at (208) 526-1995.



Elizabeth D. Sellers
Manager

Attachment

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DOE-ORP/ORPCC

**Annual Workforce Analysis and Staffing Plan Report
As of December 31, 2005
Reporting Office: Idaho Operations Office**

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

Laboratory Management: Work toward the creation of a world-class, multidisciplinary laboratory focused on nuclear energy and national security research and development. Major activities include:

- Operation of the Advanced Test Reactor
- Research into advanced nuclear fuels and processing technologies
- Assembly and testing of radioisotopic heat sources and generators for NASA and National Security needs
- Manufacture of Armor for the U.S. Army
- Numerous National Security R&D efforts

Environmental Management: Complete the environmental cleanup in a safe, cost-effective manner, consistent with the principles of the EM Closure Planning Guidance Document dated June 1, 2004.

Major activities include:

- Retrieval, treatment, and shipment of transuranic waste to WIPP
- Transfer of spent nuclear fuels from wet to dry storage
- Operation of CERCLA and low-level radioactive waste disposal facilities
- Design, construction, and operation of a sodium-bearing waste treatment facility
- Preparation of spent nuclear fuels for shipment to a high-level waste repository
- D&D of numerous nuclear and non-nuclear industrial facilities

Section Two: Technical Staffing

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

HC 1 1 (NE) HC 2 26 (11 NE, 15 EM) HC 3 7 (4 NE, 3 EM)

Number of Radiological Facilities: 65

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

Number of Low Hazard Non-Nuclear Facilities: NA

Number of Documented Safety Analyses: 43 (20 NE, 23 EM)

Number of Safety Systems²: 105 (59 NE, 46 EM)

Number of Site Contractor FTEs: Total: 7238 (NE: 3560; EM: 3678)

Number of Federal Office FTEs: NE: 197 ceiling; 197 onboard. EM: 67 ceiling; 58 onboard

1. Facilities, systems, personnel and authorities listed should be those in the organization's immediate line authority.
2. Safety Systems must be credited in the DSA or be a recognized defense in depth system.

TECHNICAL STAFFING ¹					
Technical Staffing Summary Table (see Notes below)					
TECHNICAL CAPABILITY	For All Hazardous Facilities ¹		For Defense Nuclear Facilities ²		Comments Note: Numbers below reflect external hires in FY-06
	Number of FTEs Needed ¹	Number of FTEs Onboard ¹	Number of FTEs Needed ²	Number of FTEs Onboard ²	
Senior Technical Safety Managers	11	11	6	6	
Safety System Oversight Personnel ³	7.25	3	3.5	1.5	1 NE
Facility Representatives ⁴	22	15	12	8	4 EM; 3 NE
Other Technical Capabilities: ⁵					
Aviation Safety Manager	0.1	0.1	0.05	0.05	
Aviation Safety Officer	0	0	0	0	
Chemical Processing	0	0	0	0	
Civil/Structural Engineering	1	1	0.5	0.5	
Construction Mgmt	0	0	0	0	
Criticality Safety	3	2	1.5	1	1 NE
Deactivation and Decommissioning	1	1	1	1	
Electrical Systems	1	1	0.5	0.5	
Emergency Management	3	3	1.5	1.5	
Environmental Compliance	4	4	3	3	
Environmental Restoration	2	2	2	2	
Facility Maintenance Mgmt	1	1	0	0	
Fire Protection Engineering	2	1	1.5	0.5	1 EM
Industrial Hygiene	2	1	1	0.5	1 NE
Instrumentation and Control	0	0	0	0	
Mechanical Systems	2	0	2	0	2 EM
Nuclear Explosive Safety	0	0	0	0	
Nuclear Safety Specialist	4	1	2	0	2 EM; 1 NE
Occupational Safety	4	2	2	1	2 NE
Quality Assurance	5	3	2.5	1.5	2 NE
Radiation Protection	2	1	1	0.5	1 NE
Safeguards and Security	11	11	6	6	
Safety Software Quality Assurance	0.2	0.2	0.1	0.1	
Technical Program Manager	0	0	0	0	
Technical Training	1	1	0.5	0.5	
Transportation & Traffic Mgmt	1	1	0.5	0.5	
Waste Management	6	6	6	6	

Notes:

1. These columns are the number of FTEs needed to perform the Federal Safety Assurance function for all hazardous facilities, including defense and non-defense nuclear facilities, radiological facilities, and other hazardous facilities. The Federal Safety Assurance function is described in the DOE *Implementation Plan to Improve Oversight of Nuclear Operations* (in response to Defense Nuclear Facilities Safety Board Recommendation 2004-1).
2. These columns apply only to defense nuclear facilities, and are a subset of the previous columns. These positions are being specified in order to report the status of shortages and any actions taken to fill them to the DNFSB in December 2006 under Commitment 15 in the DOE 2004-1 IP.
3. SSO staffing analysis worksheets can be found at <http://www.hss.doe.gov/dep/dep/ftcp>
4. Facility Representative staffing analysis worksheets can be found at <http://www.hss.doe.gov/dep/dep/ftcp>
5. Any additional required technical capabilities should be added to this list. No listed technical capabilities should be deleted.

Section Three: Current shortages and plans for filling them**High Priority:****EM:**

EM approval pending to hire externally up to current EM FTE ceiling. This will permit hiring nuclear safety, mechanical systems, and fire protection personnel shown in the Technical Staffing Summary Table.

Currently recruiting to fill four Facility Representative vacancies. SSO needs will be met by combination of collateral assignments to existing technical personnel and new hires mentioned above.

NE:

Currently recruiting to fill three Facility Representative vacancies. NE approval needed for FTE ceiling increase needed to hire SSO, criticality safety, industrial hygiene, nuclear safety, quality assurance, occupational safety, and radiation protection personnel identified in the Technical Staffing Summary Table.

Overall new external hires needed: EM – 9; NE – 12; Office total – 21.

Section Four: Projected shortage/surplus over next five years

Due to aging work force, anticipate significant attrition in technical staff over the next five years. Anticipate impacts particularly in STSM, FR, SSO, technical training, and criticality safety ranks. Also, three Safeguards and security personnel will retire and need to be replaced in FY 2006/2007.

Expanding nuclear mission at INL is expected to result in a need for further increased staffing needs in many technical disciplines. Specifics will be determined when projects are assigned.

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

Retirements may have a significant impact on the technical skill levels of DOE-ID staff over the next several years.