



U. S. Department of Energy
National Nuclear Security Administration
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MEMORANDUM FOR KAREN L. BOARDMAN
CHAIRPERSON
FEDERAL TECHNICAL CAPABILITY PANEL

FROM: PHILLIP E. HILL
ACTING MANAGER

SUBJECT: Annual Workforce Analysis and Staffing Plan Report

REFERENCE: Memorandum (K. Boardman/Distribution), *Annual Workforce Analysis and Staffing Plan Report for Calendar Year 201*, dated October 13, 2011

In accordance with the above reference, the Annual Workforce Analysis and Staffing Plan Report for the Livermore Site Office (LSO) is attached. The analysis identified a gap of 1.0 FTE to perform the federal safety assurance program. Recruitment for a Nuclear Safety Specialist is pending availability of FTE and funding. LSO did not experience the expected attrition in 2011 and currently has a staffing target of 95 FTE with 95 on board.

To the extent possible, LSO continues to successfully utilize the technical support staff of the Associate Administrator for Safety & Health (NA-SH) and support service contractors to fill any gaps.

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

Attachment: Annual Workforce Analysis and Staffing Plan Report

cc (w/att.):
D. Monette, NNSA FTCP Agent

**Annual Workforce Analysis and Staffing Plan Report
as of December 31, 2011
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.
 - 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 the full range of construction projects, and
 - Federal responsibility for the NEPA and National Historical Preservation Act Requirements for facilities supporting Defense Programs.

2.
 - Reduction of Special Nuclear Materials below Security Category 2 levels will result in a smaller programmatic footprint. The change in Security Category in October of 2012 will create a surplus of 3 FTE in Safeguards and Security.

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 2011.
- 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 2011.
- 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.
- 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: 78

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

Number of Low Hazard Non-Nuclear Facilities: 27

Number of Documented Safety Analyses: 6

Number of Safety Systems³: 25

Number of Site Contractor FTEs: 5920

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	9	9	
Safety System Oversight Personnel ²	2	2	
Facility Representatives ³	5	5	Three non-nuclear FRs in non-nuclear facilities
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 Systems"
Emergency Management	1	1	
Environmental Compliance	3	3	
Environmental Restoration	0	0	
Facility Maintenance Management	1	1	
Fire Protection Engineering	1	1	
Industrial Hygiene	1	1	
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	3.5	2.5	Recruitment pending available FTE and funding
Occupational Safety	1	1	
Quality Assurance	0.5	0.5	
Radiation Protection	1	1	
Safeguards & Security	14	14	
Safety Software Quality Assurance	0.5	0.5	
Technical Program Manager	3	3	
Technical Training	1	1	
Transportation & Traffic Mgmt	0	0	
Waste Management	2	2	
Weapons QA	0.5	0.5	
Federal Project Directors ⁴	6	4	

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 the Project Management Career Development Program

Section Three: Current shortages and plans for filling them

- High priority: Recruiting for Nuclear Safety Specialist, on hold pending availability of FTE and funding. As a compensatory measure a former Nuclear Safety Analyst is in the process of re-qualifying to assist on a part-time basis until such time the position can be filled permanently.

Section Four: Projected shortage/surplus over next five years

Over the next five years approximately 54% of the individuals currently in the Technical Qualifications Program will be eligible to retire. No surpluses are anticipated. Possible shortage in the following areas:

- Criticality Safety;
- Facility Maintenance Management;
- Nuclear Safety Specialist;
- Occupational Safety;
- Quality Assurance;
- Safeguards and Security, and
- Safety Software Quality Assurance.

Currently no staff has indicated to management plans to retire.

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

As the Federal work force decreases due to budget cuts, there appears to be a need to restructure the Functional Qualification Standards to take into account changing needs. Site Offices are going to have fewer dedicated Subject Matter Experts and more ES&H generalists (perhaps Certified Safety Professionals). In addition, as the resources for training and qualification decrease due to budget cuts, there appears to be a need to focus the Functional Area Qualification Standards less on creating an expert (i.e., a Health Physicist, a Fire Protection Engineer, an Industrial Hygienist, etc...) where certification currently exist and focusing only on what additional training and qualifications are needed unique to Nuclear Facilities and Activities.