

memorandum

Idaho Operations Office

Date: January 21, 2009

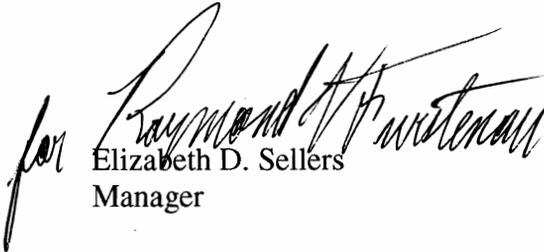
Subject: Annual Workforce Analysis and Staffing Plan Report (OM-SOSO-09-002)

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

Reference: Memorandum from K. L. Boardman to Distribution, "Annual Workforce Analysis and Staffing Plan Report for Calendar Year 2008 – 08-NA SC-012," dated November 17, 2008

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, Robert Stallman at (208) 526-1995.

for 
Elizabeth D. Sellers
Manager

Attachment

**Annual Workforce Analysis and Staffing Plan Report
as of December 31, 2008
Reporting Office -- DOE-ID**

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. 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 - SITE CHARACTERISTICS TABLE¹

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

HC1 -- 1(NE) HC2 – 24 (11 NE, 13 EM) HC3 – 7 (5 NE, 2 EM)

Number of Radiological Facilities²: 95 (46 NE, 49 EM)

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

Number of Low Hazard Non-Nuclear Facilities: NA

Number of Documented Safety Analyses: 39 (20 NE, 19 EM)

Number of Safety Systems³: 56 Active, 177 Total (46 Active, 92 Total NE; 10 Active, 85 Total EM)

Number of Site Contractor FTEs: Total: 6299 (NE: 3982; EM: 2317)

Number of Federal Office FTEs: 199 ceiling⁴; 188 onboard⁴ EM: 70 ceiling; 66 onboard

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.
4. Does not include 19 RESL FTEs

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			
	Total	EM	NE	Total	EM	NE	
Senior Technical Safety Managers	10	5	5	10	5	5	
Safety System Oversight Personnel ²	5.5	1.5	4	3.2	1.2	2	NE hiring 1 EM hiring 1
Facility Representatives ³	22	11	11	22	11	11	
Other Technical Capabilities:							
Aviation Safety Manager	0	0	0	0	0	0	
Aviation Safety Officer	0.1	0.05	0.05	0.1	0.05	0.05	
Chemical Processing	0.1	0.1	0	0.1	0.1	0	
Civil/Structural Engineering	1	0.5	0.5	1	0.5	0.5	
Construction Management	.05	0	0.05	.05	0	0.05	
Criticality Safety	1.5	0.5	1.0	1.5	0.5	1.0	
Deactivation & Decommissioning	1	1	0	1	1	0	
Electrical Systems	0.5	0.25	0.25	0.5	0.25	0.25	
Emergency Management	3	1.5	1.5	3	1.5	1.5	
Environmental Compliance	8	4	4	8	4	4	
Environmental Restoration	2	2	0	2	2	0	
Facility Maintenance Management	1	0.5	0.5	1	0.5	0.5	
Fire Protection Engineering	1.0	0.5	0.5	1	0.5	0.5	
Industrial Hygiene	2.5	1.5	1	2.5	1.5	1	
Instrumentation & Control	0.5	0.25	0.25	0.5	0.25	0.25	
Mechanical Systems	.75	0.5	0.25	.75	0.5	0.25	
Nuclear Explosive	0	0	0	0	0	0	
Nuclear Safety Specialist	7	3	4	6.4	2.4	4	EM hiring 1
Occupational Safety	2.5	1.5	1	2.5	1.5	1	
Quality Assurance	5.5	3	2.5	4.5	2.5	2	NE Hiring 1
Radiation Protection	3	1	2	2	1	1	Need 1 additional NE FTE to convert co-op
Safeguards & Security	11	6	5	11	6	5	
Safety Software Quality Assurance	0.2	0.1	0.1	0.2	0.1	0.1	
Technical Program Manager	0	0	0	0	0	0	
Technical training	1	0.5	0.5	1	0.5	0.5	
Transportation & Traffic Mgmt	1.5	1.0	0.5	1.5	1.0	0.5	
Waste Management	6	6	0	6	6	0	
Federal Project Directors ⁴	12	8	4	12	8	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 in accordance with DOE O 360.1A using the Project Management Career Development Program.

Section Three: Current shortages and plans for filling them

EM: Currently recruiting to fill SSO and NSS (1 FTE).

NE: Currently recruiting to fill 1 FTE SSO. Need additional 1 FTE allowance to fill Rad Protection. Any Short term needs will be met by cross qualification or bringing in temporary outside resources.

Section Four: Projected shortage/surplus over next five years

Normal attrition due to retirements. Staffing needs on NE side are heavily dependent on potential new nuclear missions.

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

None.