

United States GovernmentDepartment of Energy (DOE)

memorandum

Savannah River Operations Office (SR)

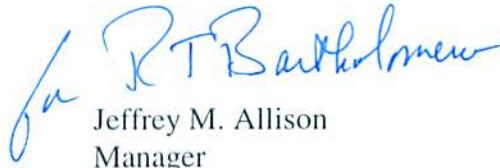
DATE: JAN 22 2008

REPLY TO
ATTN OF: MGR (Allison/(803) 952-6337)SUBJECT: Annual Workforce Analysis and Staffing Plan Report for Calendar Year 2007 - 07-NA SC-002
(Memo, Boardman to Distribution, 09/18/07)

TO: Chairman, Federal Technical Capability Panel

The Calendar Year 2007 DOE-SR Workforce Analysis and Staffing Plan Report is attached. This analysis was conducted in conjunction with the development of the DOE-SR 5-Year Workforce Management Plan.

If you have any questions, please contact me or have your staff contact Ed Gates or Sandee Greene at 803-952-9227/9226.



Jeffrey M. Allison
Manager

HRMDT:SGG:bcp

HRMDT-08-1140

Attachment:
DOE-SR Annual Workforce Analysis
and Staffing Plan Report

DEPARTMENT OF ENERGY (DOE)
SAVANNAH RIVER OPERATIONS OFFICE (SR)
Savannah River Site (SRS)
Annual Workforce Analysis and Staffing Plan Report
As of December 31, 2007

SECTION ONE: Current Mission(s) of the Organization and Potential Changes

1. Types and magnitude of technical capabilities currently needed for safe operations in hazardous facilities (non-nuclear and nuclear facilities including radiological facilities) or activities:
 - Operation of Hazard Category 2 and 3 Nuclear Facilities (Defense Waste Processing Facility, F- and H-High Level Waste Tank Farms, H-Canyon/HB-Line, K-Area Complex Facilities, L-Area Spent Fuel Facilities, Saltstone Disposition Facilities, and E-Area Solid Waste Management Area Facilities)
 - Deactivation and Decommissioning (D&D) of one Hazard Category 2 Facility and one radiological facility (P-Reactor)
 - Surveillance and maintenance of F-Canyon Complex and deinventoried reactors
 - DOE direct-managed design and construction (Salt Waste Processing Facility) supporting the high level waste disposition
 - Operation of the Savannah River National Laboratory

2. The DOE-SR mission has not changed; however, the following will impact the resources required to support the mission:
 - Re-competition of the prime Savannah River Site management contract
 - Implementation of Small Business Initiative
 - Implementation of the EM Best in Class for Project Management
 - Improvement/Implementation of Quality Assurance Program Initiatives
 - Implementation of DOE Order 210.2, DOE Corporate Operating Experience Program
 - Implementation of DOE Order 226.1A, Implementation of DOE Oversight Policy
 - Integrated testing of the Actinide Removal Process (ARP) Facility (in progress), ready for Hot Operations (forecast: March 2008)
 - Design, construction, and startup of Salt Waste Processing Facility (SWPF)
 - Testing, startup and operation of Modular Caustic Side Solvent Extraction Unit (MCU) - construction in progress, ready for Hot Operations (forecast: March 2008)
 - Startup of Nondestructive Assay (NDA) system – construction in progress, ready for Hot Operations (forecast: June 2008)
 - Startup of Nondestructive Examination (NDE) system – construction in progress, ready for Hot Operations (forecast: September 2008)
 - Implementation of Design Basis Threat (DBT) – security upgrades to meet the requirements of DOE O 470.3, Design Basis Threat Policy

SECTION ONE: Current Mission(s) of the Organization and Potential Changes (Continued)

- Enhancement of Cyber Security/Information Technology capabilities – support for significantly increased threat and emphasis resulting from June 2006 Office of Independent Oversight inspection of SRS and Department-wide cyber security concerns
 - Implement improvements in the operational and assurance system performance of the Site Emergency Management Program
 - Design, construction, and startup of the Plutonium Disposition Project (forecast: complete conceptual design early 2008)
 - Design, construction, and startup of the 3013 Container Surveillance and Storage Capability (CSSC) Project (forecast: baseline project early 2008)
-

SECTION TWO: Technical Staffing

See attached Technical Staffing Summary.

SITE CHARACTERISTICS TABLE

| | |
|---|--------------|
| Number of Hazard Category 1, 2, or 3 Nuclear Facilities: | *248 |
| Hazard Category 1: | 0 |
| Hazard Category 2: | 153 |
| Hazard Category 3: | *95 |
| Number of Radiological Facilities: | 41 |
| Number of High or Moderate Hazard Non-Nuclear Facilities: | 0 |
| Number of Low Hazard Non-Nuclear Facilities: | 14 |
| Number of Documented Safety Analysis (DSA): | 13 |
| Number of Safety Systems: | 108 |
| Number of Contractor FTEs: | 9,518 |
| Number of Federal FTEs: | 318 |

(*Includes all support facilities; however, NNSA Tritium Facilities are NOT included)

SECTION THREE: Current shortages and plans for filling them

The known shortage of technical personnel required to support safe operations of SRS facilities are identified in the table below. The positions have been prioritized into three groups:

- High priority positions to be filled near term using accelerated recruitment/replacement (e.g. relief from hiring freeze)
- Medium priority positions to be filled using normal recruitment/replacement process
- Other positions to be covered by alternate means (e.g., matrix, support service contractors, other sites, programs or service centers). Except for short term assignments, matrix coverage should not rely on technical staff already counted in the table.

| Position | Psns Req | Priority | Comments | Plans for Filling Positions |
|--|----------|----------|---|--|
| Senior Technical Safety Manager/Federal Project Director Supervisory General Engineer/Physical Scientist ES-0801/1301 | 1 | High | Provides executive level leadership and management, as well as Federal project direction, to the Salt Waste Processing Facility (SWPF) project. | A selection has been made for the position. The selection is pending ERB approval. |
| Senior Technical Safety Manager Supervisory Security Specialist GS-0080-15 | 1 | High | Provides leadership and management for Personnel Security, Emergency Management, and oversight of the Security contractor | Position will be filled through Merit Promotion (Government-wide) at the full performance level. |
| Facility Representatives General Engineer/Physical Scientist GS-0801/1301-13 | 9 | Medium | | A one-year open-continuous vacancy announcement, both merit promotion (Government-wide and Veterans) and non-status, has been established for this functional area/position. |
| Facility Representative General Engineer/Physical Scientist GS-0801/1301-14 | 1 | Medium | | Position will be filled through Merit Promotion (Government-wide) at the full performance level. |
| Civil/Structural Engineering General Engineer/Civil Engineer GS-0801/0810-14 | 1 | Medium | Provides direct oversight of the SWPF project. | Position will be filled through Merit Promotion (Government-wide and Veterans) at the full performance level. |
| Construction Management General Engineer/Civil Engineer GS-0801/0810-14 | 1 | Medium | Provides day-to-day construction oversight of the SWPF project. | Position will be filled through Merit Promotion (Government-wide and Veterans) at the full performance level. |

| Position | Psns Req | Priority | Comments | Plans for Filling Positions |
|--|-----------------|------------------|--|--|
| Emergency Management Emergency Management Specialist GS-0301-13 | 1 | Medium | | Position will be filled through Merit Promotion (Government-wide and Veterans) at the full performance level. A support service contractor will be utilized during the staffing process to minimize this skill gap. |
| Instrumentation and Control Electrical Engineer GS-0850-13 | 1 | Medium/ Other | | Position will be filled through Merit Promotion (Government-wide and Veterans) and non-status; however, until a selection is made, use of a technical support contract will be utilized to provide this skill need. |
| Mechanical Systems General Engineer GS-0801-13 | 1 | Medium | This position provides direct support to the SWPF Project. | Position will be filled through Merit Promotion (Government-wide and Veterans) at the full performance level. |
| Nuclear Safety Specialist Nuclear Engineer EK-0840-IV | 1 | High | The position is the Site's Federal Nuclear Safety Advisor. | This position is pending ERB approval of excepted service allocation and staffing of the position. If approved, the position will be advertised to all U.S. citizens. |
| Nuclear Safety Specialist General Engineer/ Nuclear Engineer GS-0801/0840-13 | 3 | Medium | These positions support Authorization Basis/Safety activities. | These positions will be filled through Merit Promotion (Government-wide and Veterans) and non-status at the full performance level. |
| Quality Assurance Specialist General Engineer GS-0801-13 | 4 | Medium/ Other | One position will provide direct support to the SWPF Project. | Positions will be filled through Merit Promotion (Government-wide and Veterans) and non-status at the full performance level; however, until a selection is made, use of a technical support contract will be utilized to provide this skill need. |
| Safeguards and Security Physical Security Specialist GS-0080-13 and GS-0080-14 | 2 | Medium | These positions provide direct oversight of the Site's security contractor. | Positions will be filled through Merit Promotion (Government-wide and Veterans) at the full performance level. |
| Technical Program Manager General Engineer GS-0801-13 | 1 | Medium/ Other | This position will be responsible for DOE O 210.2 implementation and program management. | Position will be filled through Merit Promotion (Government-wide and Veterans) at the full performance level; however, until the position is filled, matrix support from other DOE-SR organizations may be utilized. |

| Position | Psns Req | Priority | Comments | Plans for Filling Positions |
|---|-----------------|-----------------|--|---|
| Technical Program Manager General Engineer EK-0801-IV | 1 | High | The position is the Site's Federal Operations Advisor. | This position is pending ERB approval of excepted service allocation and staffing of the position. If approved, the position will be filled with a reassignment of an excepted service employee from another EM site. |
| Federal Project Director General Engineer GS-0801-15 | 1 | Medium | This position is responsible for the federal project direction of the Enriched Uranium Disposition project. | This position will be filled through the reassignment of an employee from another EM site. |
| Project Management – Cost Estimator/ Engineer General Engineer GS-0801-13/14 | 2 | Medium | These positions were identified as a result of the "EM Best-in-Class for Project Management". DOE-SR received a "less than adequate" rating from the Independent Review Board. | Positions will be filled through Merit Promotion (Government-wide and Veterans) and non-status at the full performance level; however, until a selection is made, a support service contract will be utilized to provide this skill need. |
| Project Management – Risk Management General Engineer/ Physical Scientist GS-0801/1301-13 | 2 | Medium | These positions were identified as a result of the "EM Best-in-Class for Project Management". DOE-SR received a "less than adequate" rating from the Independent Review Board. | Positions will be filled through Merit Promotion (Government-wide and Veterans) and non-status at the full performance level; however, until a selection is made, a support service contract will be utilized to provide this skill need. |
| Project Management – Scheduler Program Analyst/ General Engineer GS-0801/1301-13/14 | 5 | Medium | These positions were identified as a result of the "EM Best-in-Class for Project Management". DOE-SR received a "less than adequate" rating from the Independent Review Board. | Positions will be filled through Merit Promotion (Government-wide and Veterans) and non-status at the full performance level; however, until a selection is made, a support service contract will be utilized to provide this skill need. |

SECTION FOUR: Projected shortage/surplus over next 5 years

This workforce analysis and the DOE-SR 5-Year Workforce Management Plan (WMP) identifies skill gaps and the process for transitioning employees affected by completion of work activities and the closure of SRS facilities. The focus of the WMP is managing the workforce by reassigning/realigning and/or retraining the existing workforce to perform work more directly tied to critical cleanup activities. The Leadership Team will manage the workforce more creatively and efficiently to preserve competence, maintain diversity, and meet mission objectives.

Over the next 5 years, DOE-SR plans to reassign employees, as work is completed, to fill any voids created by attrition and downsizing. Peak workloads will be addressed through the use of Headquarter resources, other field sites, the EM Consolidated Business Center, or limited technical support service contracts. Some skill shortages will need to be addressed through staffing actions either because the defense in depth is already maximized or the skill is unique and not available with the DOE-SR workforce. In many cases, the strategy for filling anticipated future skill gaps is entry level hiring through the EM Professional Development Corp. Changes in this strategy may be required if a similar loss in the skill area simultaneously occurs.

SECTION FIVE: General concerns or recommendations related to the technical staffing

DOE will fill vacant positions at the entry level by utilizing existing appointing authorities like the Career Intern Program, through the EM Professional Development Corp, to ensure that knowledge transfer, where appropriate, is achieved.

Attachment

SECTION TWO – TECHNICAL STAFFING SUMMARY TABLE

| | For All Facilities | | |
|--|--------------------|------------|--|
| TECHNICAL CAPABILITY | # NEEDED | # ON BOARD | COMMENTS |
| Senior Technical Safety Mangers | 22 | 21 | <p>Selection is pending for the SWPFPO Director position; awaiting ERB approval.</p> <p>One individual is targeted to retire in January 2008; a staffing action will be required.</p> <p>Five individuals are in the process of qualifying in this functional area; two are targeted to be completed in early 2008 and three for late 2008.</p> |
| Safety System Oversight (SSO) Personnel* | 22 | 19 | <p>These individuals are required to first qualify in other TQP functional areas. Once qualified, individuals spend approximately 1/3 of their time performing SSO activities; however, given current gaps in available SSO/ Authorization Basis expertise, SSO's are currently spending only 10% of their time performing SSO activities.</p> <p>Five individuals have not completed SSO qualifications. At present, coverage is being provided by other employees until the positions are filled. No staffing actions are required since the employees would be required to qualify in other TQP functional areas.</p> |
| Facility Representatives | 38 | 26 | <p>Staffing action required for vacant positions. These positions have been advertised through an open-continuous announcement. To provide effective succession planning for this functional area, EM Professional Development Corps participants are qualifying in this functional area. One individual is targeted to retire in January 2008; a staffing action will be required for this position. Five other individuals have not completed qualifications; however, four of the five are targeted to be completed in early 2008.</p> |
| Other Technical Capabilities: | | | |
| Aviation Safety Manager | 1 | 1 | <p>The individual previously assigned to this functional area retired the end of 2007. A replacement has been identified; however, the individual has not qualified in this functional area. This individual is also qualifying in Safeguards and Security. This is a collateral duty assignment.</p> |

| | For All Facilities | | |
|---------------------------------|--------------------|------------|--|
| TECHNICAL CAPABILITY | # NEEDED | # ON BOARD | COMMENTS |
| Aviation Safety Officer | 1 | 1 | The individual who maintains this technical capability is qualified in Fire Protection Engineering. This is a collateral duty assignment. |
| Chemical Processing | 3 | 3 | To provide effective succession planning for this functional area, an EM Professional Development Corps participant has been identified for this functional area and has begun qualifying. |
| Civil/Structural Engineering | 4 | 5 | One individual is targeted to retire in January 2008; no staffing action is required. Another individual has accepted a position with NNSA effective early January 2008; a staffing action will be required since this position provides direct oversight of the SWPF Project. |
| Construction Management | 2 | 1 | Staffing action is required for the vacant position. The other individual is targeted to complete qualifications in early 2008. |
| Criticality Safety | 4 | 4 | One individual will complete qualifications in early 2008. To provide effective succession planning for this critical functional area, the hiring of an entry level position will be pursued through the EM Professional Development Corps. |
| Deactivation & Decommissioning | 1 | 1 | To provide effective succession planning for this functional area, an EM Professional Development Corps participant has been identified for this functional area and has begun qualifying. |
| Electrical Systems | 3 | 3 | One individual is targeted to complete qualifications in mid-2008. Another individual will not complete qualifications until 2009. |
| Emergency Management | 2 | 2 | One individual is targeted to retire in January 2008; this will require a staffing action. The other individual is targeted to complete qualifications in early 2009. |
| Environmental Compliance | 14 | 14 | To provide effective succession planning for this functional area, an EM Professional Development Corps participant is qualifying in this functional area. |
| Environmental Restoration | 6 | 8 | One individual will be reassigned to a different TQP functional area after an extended detail has been completed. Another individual is being reassigned to new work activities. |
| Facility Maintenance Management | 1 | 1 | Individual is targeted to complete qualifications in mid-2008. |

| | For All Facilities | | |
|--|--------------------|------------|---|
| TECHNICAL CAPABILITY | # NEEDED | # ON BOARD | COMMENTS |
| Fire Protection Engineering | 2 | 2 | To provide effective succession planning for this critical skill area, the hiring of an entry level position will be pursued through the EM Professional Development Corps. |
| Industrial Hygiene | 2 | 2 | One individual is targeted to complete qualifications in mid-2008. |
| Instrumentation & Control | 2 | 0 | Selection for one position in this functional area has been made; incumbent will report in early January 2008. A staffing action is required for the other position. Until this position can be filled, a technical support contract will be pursued to address this skill gap. |
| Mechanical Systems | 11 | 10 | A staffing action is required for the vacant position. One individual is targeted to retire in early 2008; however, this position may be restructured and filled with an internal reassignment. |
| Nuclear Explosive | 0 | 0 | Not applicable |
| Nuclear Safety Specialist (Includes Authorization Basis/Safety) | 20 | 16 | Staffing actions are required for four positions. Of the 16 individuals onboard, only eight are qualified under the previous version of the Nuclear Safety Systems qualification standard and are in the process of completing new qualifications required under the new standard. The remaining eight will complete qualifications in late 2008 or early 2009. |
| Occupational Safety | 3 | 3 | |
| Quality Assurance | 5 | 1 | Staffing actions are required for four new positions. The individual onboard will complete qualifications in early 2008; this individual is recognized as the Site's SME. Until these positions can be filled, a technical support contract will be pursued to address this skill gap. |
| Radiation Protection | 4 | 4 | |
| Safeguards & Security | 15 | 15 | Two individuals are targeted to retire in January 2008; staffing actions will be required. Four individuals are targeted to complete qualifications in late 2008. |
| Safety Software Quality Assurance | 2 | 2 | One individual will complete qualifications in late 2008. |

| | For All Facilities | | |
|-------------------------------------|--------------------|------------|--|
| TECHNICAL CAPABILITY | # NEEDED | # ON BOARD | COMMENTS |
| Technical Program Manager | 15 | 13 | Staffing actions will be required for two new positions. Only one of the 13 individuals onboard has completed qualifications for this functional area. The majority is targeted to be completed in mid-2008. |
| Technical Training | 2 | 2 | One individual is targeted to complete qualifications in early 2008. |
| Transportation & Traffic Management | 1 | 1 | Individual is targeted to retire in January 2008; the position has been advertised and a selection is pending. |
| Waste Management | 8 | 8 | One individual will complete qualifications in early 2008 and one in early 2009. |
| Federal Project Directors | 8 | 6 | Staffing actions will be required for two new positions. The selection for the Director, SWPFPO position has been made; however, the selection is pending HQ Executive Resources Board approval. The second position is pending classification; an EM employee will be reassigned to this new position. FPD certification is pending for three individuals. |
| Other: Project Management | 16 | 7 | These positions were identified as a result of the "EM Best-in-Class for Project Management" – DOE-SR received "less than adequate" rating. Staffing actions will be required for nine new positions. |

***NOTE:** Except for the Safety Systems Oversight (SSO), the numbers above refer to the number of persons needed for filling technical positions, regardless of the portion of time they spend working the technical function. The SSO is a part-time duty and numbers are expressed in number of individuals performing the function. The same person may be included in multiple capabilities; therefore, these numbers are NOT additive.