



Department of Energy
National Nuclear Security Administration
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JAN 19 2007

MEMORANDUM FOR ROY J. SCHEPENS

CHAIRMAN FEDERAL TECHNICAL
CAPABILITY PANEL

FROM:

for CAMILLE YUAN-SOO HOO
MANAGER

SUBJECT:

Annual Workforce Analysis and Staffing Plan Report

REFERENCE:

Memo (Schepens/Distribution) *Annual Workforce Analysis and Staffing Plan Report for Calendar Year (CY) 2006*, dated 09/06/2006

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 an overall gap of 11 FTEs to perform the federal safety assurance program. With the successful completion of hiring indicated in the plan, this gap will be reduced to 6 FTE, one of which is currently filled through the detail of a Headquarters employee.

NNSA Service Center technical support is being utilized to fill the remaining gaps (5 FTE).

Please contact Nancy Shimosaka at (925) 422-2600 if you or your staff have any comments or questions.

Attachment

cc (w/att.):
TA Wyka, NA-1
FB Russo, NA-1

Annual Workforce Analysis and Staffing Plan Report**As of December 31, 2006****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**

The mission of the National Nuclear Security Administration (NNSA) Livermore Site Office (LSO) is to administer the Management and Operating (M&O) contract for Livermore site activities, acting as the risk acceptance agent for NNSA. This includes: 1) directing, overseeing, and evaluating the work and business systems of the M&O contractor; 2) overseeing, managing, and executing assigned NNSA and non-NNSA programs; 3) ensuring the safe, secure, and environmentally responsible operation of facilities under the purview of NNSA; and 4) planning for the long-term viability of the site.

No potential changes anticipated at this time.

Section Two - SITE CHARACTERISTICS TABLE ¹**Number of Hazard Category 1, 2, or 3 Nuclear Facilities:**

HC 1	<u>0</u>	HC 2	<u>5</u>	HC 3	<u>4</u>
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Number of Radiological Facilities²: 85

Number of High or Moderate Hazard Non-Nuclear Facilities: 80

Number of Low Hazard Non-Nuclear Facilities: 120

Number of Documented Safety Analyses: 7

Number of Safety Systems³: 33

Number of Site Contractor FTEs: 7,500

Number of Federal Office FTEs: 107 (authorized) (NNSA: 103, EM: 4)

1. Sites accountable to multiple Headquarters 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 2 - 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	10.0	8.0	
Safety System Oversight Personnel ²	3.0	2.0	0.1 FTE for Crit Safety Alarm included under Criticality Safety SME.
Facility Representatives ³	11.0	10.0	
Other Technical Capabilities:			
Aviation Safety Manager	0.1	0.1	
Aviation Safety Officer			
Chemical Processing	0.5	0.25	Additional duties to be provided by NNSA Service Center
Civil/Structural Engineering	1.0	0	Additional duties to be provided by NNSA Service Center
Construction Mgmt			
Criticality Safety	1.0	1.0	
Deactivation and Decommissioning	0.25	0	Additional duties to be provided by NNSA Service Center
Electrical Systems	0.75	0.25	Additional duties to be provided by NNSA Service Center
Emergency Management	1.0	1.0	
Environmental Compliance	2.0	2.0	
Environmental Restoration			
Facility Maintenance Mgmt	1.0	0	
Fire Protection Engineering	1.0	1.0	
Industrial Hygiene	1.0	.75	Additional duties to be provided by NNSA Service Center
Instrumentation and Control			
Mechanical Systems			
Nuclear Explosive Safety			
Nuclear Safety Specialist	7.0	5.0	Additional duties to be provided by NNSA Service Center
Occupational Safety	2.0	1.75	Additional duties to be provided by NNSA Service Center
Quality Assurance	1.0	1.0	
Radiation Protection	1.50	1.0	Additional duties to be provided by NNSA Service Center
Safeguards and Security			
Safety Software Quality Assurance	1.0	1.0	
Technical Program Manager	9.0	8.0	Includes Operations Team Leads. Vacancy currently filled through detail from HQ.
Technical Training			
Transportation & Traffic Mgmt	1.0	1.0	
Waste Management	1.5	1.5	
Federal Project Directors ⁴	7.5	7.5	

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.ftcp.org>.
3. Facility Representative staffing analysis worksheets are posted at <http://www.ftcp.org>.
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**High Priority:**

***Senior Technical Advisor** – Third announcement, pending interviews.

***Assistant Manager for Environmental Stewardship** – Recruit action in process.

Medium Priority:

***Safety System Oversight** – Position to be filled through conversion of Future Leader Intern in July of '07.

Facility Representative – Position to be filled through conversion of Future Leader Intern in July of '07.

***Facility Maintenance Engineer** – Recruit action in process.

(*Defense Nuclear Facility related positions should be denoted.)

Section Four: Projected shortage/surplus over next five years**Projected Shortages (retirement eligibles):**

- Deputy Manager
- Industrial Hygienist
- ISMS/DNFSB
- Federal Project Director
- Technical Program Manager (3)
- Facility Representative (4)
- Systems Engineer
- Nuclear Safety Specialist
- Occupational Safety

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

LSO continues to experience extreme difficulties in recruiting qualified technical candidates due to the high cost of living in the San Francisco Bay Area. Locality pay and recruitment bonuses have not proved to compensate for the extremely high housing costs. Lack of funds for the payment of moving expenses has further inhibited our ability to attract qualified applicants.