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

FROM: KIMBERLY DAVIS LEBAK
MANAGER

SUBJECT: Annual Workforce Analysis and Staffing Plan Report for the Livermore Field Office 2013

REFRENCE: Memorandum (K. Boardman/Distribution), *Annual Workforce Analysis and Staffing Plan Report for Calendar Year 2013*, dated October 11, 2013

Please see the attached Workforce Analysis and Staffing Plan Report for the Livermore Field Office (LFO) for 2013, which has been prepared in accordance with the above reference. The analysis identified a gap of 1.0 Full Time Employee (FTE) to perform the federal quality assurance program. This gap will be filled by utilizing the LFO's succession plan which relies on restructuring positions without increasing the overall FTE. LFO's on-board FTE is currently 84.

LFO will continue to utilize the technical support staff of the Associate Administrator for Safety & Health as well as available resources from other field offices.

If you should have any questions, please contact Phil Hill at (925) 423-7936.

Attachment: Annual Workforce Analysis and Staffing Plan Report as of December 31, 2013 for the Livermore Field Office

cc (w/att.):
D. Chaney, NA-SH-2/FTCP Deputy
P. Parrish, NA-SH-40
J. Yarrington, HS-10

Annual Workforce Analysis and Staffing Plan Report
as of December 31, 2013

Reporting Office: Livermore Field Office

SECTION ONE: SITE MISSION(S), OUTLOOK, AND CHARACTERISTICS

1. The Livermore Field Office (LFO) mission is to administer the Management and Operating (M&O) contract for Lawrence Livermore National Laboratory (LLNL), including all activities at the site. This includes ensuring the safe, secure, and environmentally responsible operation of facilities under the purview of NNSA. The field office ensures federal personnel are technically qualified to accomplish the defense nuclear facility oversight required by this mission.
   - LLNL advances and applies science and technology to: ensure the safety, security, and reliability of the U.S. nuclear deterrent; reduce or counter global threats to national and global security from terrorism, weapons of mass destruction, and nuclear proliferation; enhance the energy and environmental security of the nation; and strengthen the nation's economic competitiveness. The LLNL's core capabilities are applied to develop innovative solutions in the above areas, as well as bioscience and biotechnology, and fundamental science and engineering.
   - While much of LLNL's work is sponsored by NNSA, the lab also performs work for other federal agencies, including the Department of Defense and the Department of Homeland Security.

2. Describe any potential or probable changes to the mission that may significantly affect technical staffing needs. For example:
   - Reduction of Special Nuclear Materials below Security Category 2 will result in a small programmatic footprint. The change in Security Category in October 2012 has created a surplus of 3 FTE's in Safeguards and Security;
   - LFO will be overseeing the contractor's preparation to ship transuranic (TRU) waste to WIPP in FY2016. At this time, it is not expected to affect technical staffing needs;
   - Reduced funding has resulted in FTE reduction of 10% between October 2012 and October 2013. This trend is expected to continue.

Site Characteristics

Number and Hazard Category (HC) (per DOE Standard 1027) of NUCLEAR Facilities:

HC1 0 **HC2 4** **HC3 2** **Less than HC3 79**

Number of Documented Safety Analyses: 6

Total Number of Safety Systems credited in Documented Safety Analyses: 17

Number of High or Moderate Hazard NON-NUCLEAR Facilities: 8

Number of Low Hazard NON-NUCLEAR Facilities: 28

Number of Site Contractor FTEs (by Program Office): 5,153 (from November 2013 MPR)

Number of Federal Office FTEs (by Program Office): Total 84 (all NNSA)

Sites accountable to multiple Headquarters Program Offices list FTEs by each Office, e.g. Total 22 FTEs (EM - 20, NE - 2).

SECTION TWO: TECHNICAL STAFFING

Complete the Technical Staffing Summary Table as follows for each of the technical capabilities:

- Senior Technical Safety Manager (STSM) qualification needs are 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 2013.
- For Technical Capabilities other than 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 2013.
- 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. FR personnel are normally not assigned to partial FTE requirements.
- If an SSO is assigned as a partial FTE to both an SSO Technical Capability and as a non-SSO, 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.
- FR and SSO staffing analysis worksheets and examples are available by request.
- The same person may be included in multiple capabilities as a fraction of an FTE in each capability; however, this requires completing multiple FAQs.
- 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 capability 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.
- 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.

Technical Staffing Summary Table (see Notes below)

	For All Facilities[1]		
Technical Capability	Number of FTEs Needed[1]	Number of FTEs Onboard[1]	Comments
Senior Technical Safety Managers	8	8	
Safety System Oversight Personnel	2	2	A third Safety System Oversight (SSO) engineer, not listed here, is the Criticality Safety SME; see below.
Facility Representatives	4	4	In addition, there are three non-nuclear FRs in high hazard non-nuclear facilities.
Other Technical Capabilities:			
Aviation Safety Manager	0	0	Coverage available through matrix support from NNSA/HQ.
Aviation Safety Officer	0	0	
Chemical Processing	0	0	
Civil/Structural Engineering	0	0	Coverage available through matrix support from NNSA/HQ.
Confinement Ventilation and	0	0	

Process Gas Treatment			
Construction Management	0	0	The Federal Project Director (FPD) obtains construction safety support from a local non-TQP SME.
Criticality Safety	1	1	FTE serves as SSO for criticality alarm system (not included above)
Deactivation & Decommissioning	0	0	
Electrical Systems	0	0	1 SSO (above) qualified on Electrical Systems FAQs.
Emergency Management	1	1	
Environmental Compliance	2	2	
Environmental Restoration	0	0	
Facility Maintenance Mgt.	1	1	
Fire Protection Engineering	1	1	Backup capability being developed.
Industrial Hygiene	0	0	IH on board, not in TQP; available as needed for consultation.
Instrumentation & Control	0	0	
Mechanical Systems	0	0	1 SSO (above) qualified on Mechanical Systems FAQS
NNSA Packaging Cert. Engineer			
Nuclear Explosive	0	0	
Nuclear Safety Specialist	3	3	1 FTE in initial qualification scheduled for qualification by mid FY2014.
Occupational Safety	1	1	
Quality Assurance	1	0	Coverage available through matrix support from NNSA/HQ.
Radiation Protection	1	1	
Safeguards & Security	12	12	One FTE transferred to another position in LFO, and will not be replaced in LFO Safeguards and Security, however, the one FTE remains in TQP.
Safety Software QA	0	0	See QA above, coverage currently being provided through NNSA/HQ.
Technical Program Manager	4	4	One FTE in initial qualification.
Technical Training	0	0	Will rely on matrix support from NNSA/HQ
Transportation & Traffic Mgt.	0	0	
Waste Management	2	2	
Weapons QA	1	1	
Federal Project Directors[2]	1	1	One FPD supports nuclear facilities and is in TQP

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. 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

- The LFO Technical Qualification Council is planning for upcoming TQP shortages. LFO has raised the issue of changing demographics and distribution at recent FTCP Face to Face meetings. LFO plans to continue to rely on NNSA/HQ in order to continue to meet technical capability needs
- LFO management is considering offering the detail to other current LFO employees through an expression of interest process. LFO policy is that individuals on detail are not required to qualify, that the supervisor or another designated qualified person serves as their compensatory measure. Qualification will be required if the position becomes permanent. If needed, LFO will obtain technical assistance from NA-SH.
- A Nuclear Safety Specialist undergoing initial qualification is expected to complete qualification by mid FY2014.

Section Four: Projected shortage/surplus over next five years

Over the next five years approximately 48% of the individuals currently in the Technical Qualification Program will be eligible to retire. No surpluses are anticipated. Possible shortages in the following areas:

- Radiation Protection
- Nuclear Safety Specialist
- Occupational Safety

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

As mentioned above and earlier, the FTCP needs to ensure that the Department's technical capabilities needs continue to be met. The FTCP is in a good position to promote effective coordination and integration of technical resource needs related to nuclear safety across the complex.