**Annual Workforce Analysis and Staffing Plan Report (As of 12/31/16)**

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| **Reporting Office:** |  |

*This is a template. Explanatory/example wording not in bold type should be deleted for the report.*

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| **SECTION ONE: SITE OR HQs MISSION(S), OUTLOOK, AND CHARACTERISTICS** 1. **Provide several bullets that frame the types and magnitude of technical capabilities currently needed for safe operations in your sites or Program hazardous facilities or activities (non-nuclear and nuclear facilities including radiological facilities).** For example:
* Program mission;
* Three major operating Category 2 and 3 nuclear facilities;
* Four significant nuclear facilities undergoing Decontamination and Decommissioning (D&D);
* Major vitrification facility under construction;
* One operating radiological facility;
* Eight operating hazardous non-nuclear facilities; and
* One major activity retrieving buried waste.
1. **Describe any potential or probable changes to the mission that may significantly affect technical staffing needs.** For example:
* Program changes;
* Within eight months, facilities under active D&D are to increase from four to nine and schedule accelerate from twelve years to five years;
* Operation of new test facility to start next year;
* Former separations facility is being converted to a Transuranic waste storage facility; and
* All operating facilities to be shut down within two years.
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| **Site Characteristics (Sites ONLY)****Number and Hazard Category (HC) (per DOE Standard 1027) of NUCLEAR Facilities:**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **HC1**  |  |  | **HC2**  |  |  | **HC3**  |  |  | **Less than HC3** |  |

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| **Number of Documented Safety Analyses:** |  |
|  |  |
| **Total Number of Safety Systems credited in Documented Safety Analyses:** |  |
|  |  |
| **Number of High or Moderate Hazard NON-NUCLEAR Facilities:** |  |
|  |  |
| **Number of Low Hazard NON-NUCLEAR Facilities:**  |  |
|  |  |
| **Number of Site Contractor FTEs (by Program Office):**  |  |
|  |  |
| **Number of Federal Office FTEs (by Program Office):** |  |

**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 for Defense Nuclear Facilities: * 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 2016.
* 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 defense nuclear facility operations for your site or office. Enter the number of FTE personnel who are on board as of December 2016.
* STSM/Facility Representative (FR)/Safety System Oversight (SSO) personnel are generally required for all defense 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.
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| **Technical Staffing Summary Table (see Notes below)** |
|  | For All Facilities1 |  |
| Technical Capability | Number ofFTEsNeeded1 | Number ofFTEsOnboard1 | Comments |
| Senior Technical Safety Managers |  |  |  |
| Safety System Oversight Personnel |  |  |  |
| Facility Representatives |  |  |  |
| Other Technical Capabilities: |  |  |  |
| Aviation Safety Manager |  |  |  |
| Aviation Safety Officer |  |  |  |
| Chemical Processing |  |  |  |
| Civil/Structural Engineering |  |  |  |
| Confinement Ventilation andProcess Gas Treatment |  |  |  |
| Construction Management |  |  |  |
| Criticality Safety |  |  |  |
| Deactivation & Decommissioning |  |  |  |
| Electrical Systems/Safety Oversight |  |  |  |
| Emergency Management |  |  |  |
| Environmental Compliance |  |  |  |
| Environmental Restoration |  |  |  |
| Facility Maintenance Mgt |  |  |  |
| Fire Protection Engineering |  |  |  |
| Industrial Hygiene |  |  |  |
| Instrumentation & Control |  |  |  |
| Mechanical Systems |  |  |  |
| NNSA Packaging Cert. Engineer |  |  |  |
| Nuclear Explosive Safety Study |  |  |  |
| Nuclear Safety Specialist |  |  |  |
| Occupational Safety |  |  |  |
| Quality Assurance |  |  |  |
| Radiation Protection |  |  |  |
| Safeguards & Security |  |  |  |
| Safety Software QA |  |  |  |
| Technical Program Manager |  |  |  |
| Technical Training |  |  |  |
| Transportation & Traffic Mgt |  |  |  |
| Waste Management |  |  |  |
| Weapons QA |  |  |  |
| Federal Project Directors2 |  |  |  |
| Notes:1. These columns identify the number of FTEs needed to perform the Federal Safety Assurance function for your site or office Defense Nuclear Facilities 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
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| **Section Three: Current shortages and plans for filling them**List current shortages of technical personnel identified in Section Two, compensatory measures if applicable, actions taken to fill shortages, and schedule for filling shortages. Prioritize the shortages into three groups as follows, and note Defense Nuclear Facility related positions:* 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.
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| **Section Four: Projected shortage/surplus over next five years** Identify the impact of the changes described in Section One on technical personnel and positions. Take into account expected retirements and other anticipated changes. For example: The increased pace of D&D activity is expected to double the need for Nuclear Safety Specialists to four personnel over the next 1 1/2 years, followed by a drop to zero in three years as the facilities become operationally clean. The temporary surge (2 additions) will be covered under a support service contract with XYZ corporation. One staff member has indicated a plan to retire as soon as eligible next year which may result in the need for a third contractor. The other staff member hopes to be assigned to the core cadre in three years. |
| **Section Five: General comments or recommendations related to the Technical Staffing** Identify for the FTCP any concerns/issues/recommendations with maintaining technical capabilities for the site or the Department, particularly in light of any significant trends in qualified TQP participants. Identify any current or projected needs for additional Functional Area Qualifications. |