



Department of Energy
National Nuclear Security Administration
Service Center
P. O. Box 5400
Albuquerque, NM 87185



JAN 31 2007

MEMORANDUM FOR: Roy J. Schepens, Chairman, Federal Technical Capability Panel,
DOE/ORP, Manager

A handwritten signature in black ink, appearing to read "Karen L. Boardman".

FROM: Karen L. Boardman, Director

SUBJECT: Annual Federal Technical Capability Panel (FTCP) Technical
Qualification Program (TQP) Workforce Analysis and Staffing
Report for Calendar Year (CY) 2006

In accordance with your guidance memo of September 6, 2006, the Annual FTCP TQP Workforce Analysis and Staffing Plan Report for NNSA HQ/SC (attachment 1) and Annual Workforce Analysis and Staffing Report for NA-266/SRS (attachment 2) are attached.

If you have any questions, please call David A. Chaney, NNSA FTCP HQ/SC and Lead FTCP Agent at (505) 845-4300.

Attachments

Annual Workforce Analysis and Staffing Plan Report
As of December 31, 2006
Reporting Office: NNSA HQ (Other than NA-266 @ SRS) and SC (NZ)

Section One: Current Mission(s) of the Organization and Potential Changes

NNSA Mission:

To strengthen United States security through the military application of nuclear energy and by reducing the global threat from terrorism and weapons of mass destruction.

NNSA Vision:

To be an integrated nuclear security enterprise operating an efficient and agile nuclear weapons complex, recognized as preeminent in technical leadership and program management.

NNSA Service Center Mission:

Provide responsive business, technical, financial, legal, and management advice and services to successfully accomplish the NNSA mission.

NNSA Service Center Vision:

Be the organization of choice for professional, responsive services and innovative solutions.

Section Two: SITE CHARACTERISTICS TABLE ¹

Number of Hazard Category 1, 2, or 3 Nuclear Facilities: HC 1: 0; HC 2: 0; HC 3: 0

Number of Radiological Facilities: 0

Number of High or Moderate Hazard Non-Nuclear Facilities: 0

Number of Low Hazard Non-Nuclear Facilities: 0 (290,000 Sq. Ft. of Offices in NNSA SC)

Number of Documented Safety Analyses: 0

Number of Safety Systems²: 0

Number of SC Site Contractor FTEs: 80 (NNSA SC Maintenance: Chugach); 350 (Others).

Number of NNSA HQ/SC Federal FTEs:1302(NNSA HQ);447(NNSA SC);323(Tenants @ NNSA SC in ABQ).

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.

Section 2 - Technical Staffing Summary Table (See Notes below)

TECHNICAL CAPABILITY [HQ (Other than NA-266@SRS)/SC]	For All Facilities ¹		Comments
	Number of FTEs Needed ¹	Number of FTEs Onboard ¹	
Senior Technical Safety Managers	43/11	42/10	
Safety System Oversight Personnel ²			
Facility Representatives ³			
Other Technical Capabilities:			
Aviation Safety Manager			
Aviation Safety Officer			
Chemical Processing	1/0	1/0	
Civil/Structural Engineering	0/1	0/1	
Construction Mgmt			
Criticality Safety	1/1	1/1	
Deactivation and Decommissioning			
Electrical Systems	0/2	0/1.5	
Emergency Management			
Environmental Compliance	0/1	0/1	
Environmental Restoration			
Facility Maintenance Mgmt	0/1	0/1	
Fire Protection Engineering	0/2	0/2	
Industrial Hygiene	0/1	0/1	
Instrumentation and Control			
Mechanical Systems			
Nuclear Explosive Safety	9/0	9/0	
Nuclear Safety Specialist	7/9	7/8.5	
Occupational Safety	1/3	1/3	
Quality Assurance	0/2.5	0/2.5	
Radiation Protection	0/4	0/4	
Safeguards and Security	7/0	7/0	
Safety Software Quality Assurance	1/1.5	1/1.5	
Technical Program Manager	0/1	0/1	
Technical Training			
Transportation & Traffic Mgmt			
Waste Management			
Federal Project Directors ⁴	8/0	8/0	

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

NNSA SC: One (1) Electrical Systems (Design)/Authorization Basis Engineer and One (1) STSM/Nuclear Safety Systems Division (NSSD) Manager (Both to be advertised/filled in CY07).

Section Four: Projected shortage/surplus over next five years

None.

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

None.

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

Reporting Office: Office of Fissile Materials Disposition – Savannah River Site (NA-266¹)

Section One: Current Mission(s) of the Organization and Potential Changes

1. The Office of Fissile Materials Disposition at SRS (OFMD/NA-266) is part of the National Nuclear Security Administration (NNSA). NA-266 supports DOE Strategic Theme 2.2, “prevent the acquisition of nuclear and radiological materials for use in weapons of mass destruction and other acts of terrorism” and NNSA Strategic Goal 2, “provide technical leadership to limit or prevent the spread of materials, technology, and expertise relating to weapons of mass destruction; advance the technologies to detect the proliferation of weapons of mass destruction worldwide; and eliminate or secure inventories or surplus materials and infrastructure usable for nuclear weapons.” NA-266’s primary focus is on the safe, secure disposition of nuclear materials declared surplus to the U.S. nuclear weapons program.

NA-266 currently has no facilities under its cognizance. NA-266 technical personnel are fully involved in various stages of the design of major (multi-billion dollar) Hazard Category 2 facilities (see #2 below). Limited construction site preparation activities are also ongoing.

2. If NNSA’s plutonium disposition program proceeds as planned, the following major construction, start-up, and operational activities will occur:
 - Mixed-Oxide (MOX) Fuel Fabrication Facility (anticipated Hazard Category 2)
 - Construction beginning 2007
 - Hot operations beginning 2016
 - Pit Disassembly and Conversion Facility (anticipated Hazard Category 2)
 - Construction beginning 2010
 - Hot operations beginning 2018
 - Waste Solidification Building (anticipated Hazard Category 2)
 - Construction beginning 2008
 - Operations beginning 2012

Section Two: Technical Staffing

See attached Tables at the end of this document.

OFMD SRS is in a unique position with respect to technical competence because TQP planning/participation is not driven by existing facilities and safety systems. OFMD management has taken the following factors into consideration in defining technical competency/TQP participation goals:

- Technical competency in specific disciplines is required during design and other preparatory activities related to the construction and future operation of complex, high hazard nuclear facilities.
- Maintaining and enhancing technical qualifications of current personnel and new hires ensures continuity with other site and Complex-wide activities and provides flexibility as the program and organization continue to mature.

NOTE: The attached analyses assume final approval of the draft NA-26 organizational structure, which calls for four OFMD offices at SRS (three offices headed by Federal Project Directors and one Integration Office).

¹ For purposes of this analysis, OFMD SRS staffing includes two NA-261 FTEs permanently stationed at SRS.

Section Three: Current shortages and plans for filling them

- High priority positions to be filled near term using accelerated recruitment/replacement (e.g. relief from hiring freeze): None
- Medium priority positions to be filled using normal recruitment/replacement process:
 - Construction Engineers: two positions posted; selections have been made.
 - Quality Assurance Engineer: one position posted.
 - General Engineer positions: two backfill positions expected to be posted and filled in FY2007.
 - Federal Project Directors: recruitment actions for two positions (Pit Disassembly and Conversion Facility, Waste Solidification Building) will be required if the OFMD-SRS proposed organizational structure is approved.
 - Project Control Specialists: recruitment actions will be needed.
- Other positions to be covered by alternate means (e.g., matrix, support service contractors, other sites, programs or service centers).
 - Technical expertise in the "Software QA" Functional Area may be acquired through matrix support from SRSO if a qualified candidate is not available through the recruitment process (e.g. under one of the General Engineer positions noted above).

Section Four: Projected shortage/surplus over next five years

If the Plutonium Disposition Program moves ahead as planned, NA-266 predicts a shortage of qualified technical personnel and expects to continue to recruit and fill positions in accordance with HQ guidance and direction.

Positions vacated at SRS and selected positions vacated at NA-26 HQ (e.g., through retirement) will be backfilled at SRS. Recruitment will consider changes to the NA-266 mission and any gaps left due to changes in currently planned matrix support from other organizations (e.g., DOE-SR Operations Office matrix support may be significantly reduced over the next 5+ years). NA-266 also supports the NNSA Future Leaders Program and will continue to consider this program in recruitment activities.

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

Section Two - SITE CHARACTERISTICS TABLE ¹

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

HC 1 0 HC 2 0 HC 3 0

Number of Radiological Facilities²: 0

Number of High or Moderate Hazard Non-Nuclear Facilities: 0

Number of Low Hazard Non-Nuclear Facilities: 0

Number of Documented Safety Analyses: 0

Number of Safety Systems³: 0

Number of Site Contractor FTEs: 60 direct (plus site matrix support)

Number of Federal Office FTEs: 16

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.

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	6	3	Final organization with operating facilities is expected to have 4 STSM designated by position.
Safety System Oversight Personnel ²	0	0	Future need – matrix from SRSO
Facility Representatives ³	0	0	Future need
Other Technical Capabilities:			
Aviation Safety Manager	0	0	
Aviation Safety Officer	0	0	
Chemical Processing	1	1	
Civil/Structural Engineering	1	0	Possible recruitment action
Construction Mgmt	3	1	Recruitment actions
Criticality Safety	0	0	Future DOE-SR matrix support
Deactivation and Decommissioning	0	0	
Electrical Systems	1	0	Possible recruitment action
Emergency Management	0	0	Future DOE-SR matrix support
Environmental Compliance	0	0	Future DOE-SR matrix support
Environmental Restoration	0	0	
Facility Maintenance Mgmt	0	0	Future need
Fire Protection Engineering	0	0	Future DOE-SR matrix support
Industrial Hygiene	0	0	Future DOE-SR matrix support
Instrumentation and Control	0.5	0	Possible recruitment action
Mechanical Systems	1	0	Possible recruitment action
Nuclear Explosive Safety	0	0	
Nuclear Safety Specialist	6	6	
Occupational Safety	0	0	Future DOE-SR matrix support
Quality Assurance	1	0	Recruitment action
Radiation Protection	0	0	Future DOE-SR matrix support
Safeguards and Security	0	0	Future DOE-SR matrix support
Safety Software Quality Assurance	0.5	0	Possible recruitment action
Technical Program Manager	3	3	
Technical Training	0	0	
Transportation & Traffic Mgmt	0	0	Future DOE-SR matrix support
Waste Management	0	0	Future DOE-SR matrix support
Federal Project Directors⁴	2	2	One Level 4 qualified; one Level 3 candidate (others voluntary)

Notes:

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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.