



Department of Energy
National Nuclear Security Administration
Nevada Site Office
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FEB 1 2006

Roy J. Schepens, Chairman, Federal Technical Capability Panel, DOE/ORP, Richland, WA

**NATIONAL NUCLEAR SECURITY ADMINISTRATION NEVADA SITE OFFICE
(NNSA/NSO) FY 2006 ANNUAL WORKFORCE ANALYSIS AND STAFFING PLAN
REPORT**

Please find enclosed the NNSA/NSO FY 2006 Annual Workforce Analysis and Staffing Plan Report. This report was prepared in accordance with your guidance of October 28, 2005.

In summary, the current shortages at NNSA/NSO are:

High Priority

- Two Safety System Oversight FTEs

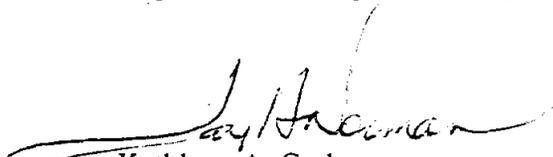
Medium Priority

- Two Senior Technical Safety Manager FTEs
- Three Facility Representative FTEs
- Three Safeguard and Security FTEs
- Three Technical Program Manager FTEs

Other Positions

- One Facility Maintenance Management FTE
- .5 Aviation Safety Office FTE
- .3 Civil/Structure Engineering FTE

The enclosed plan outlines our strategy to meet these requirements in FY 2006. If you have any questions regarding this plan, please contact Stephen A. Mellington at (702) 295-2123.


Kathleen A. Carlson
Manager

EM:1684.SM

Enclosure:
As stated

Roy J. Schepens

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cc:

T. A. Wyka, Jr., DOE/HQ (NA-1) FORS

S. J. Coleman, DOE/ORP, M/S H6-60, Richland, WA

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Annual Workforce Analysis and Staffing Plan Report

As of December 31, 2005

Reporting Office: Nevada Site Office

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

1. Nuclear Facilities

- Device Assembly Facility (Category II)
- G-Tunnel (Category II)
- Area 3 Radioactive Waste Management Complex (Category II)
- Area 5 Radioactive Waste Management Complex (Category II)
- Clean Slates II/III (Category II)
- Rad/NucCTEC (Category II)

1.1 Nuclear Activities

- Subcritical Experiments Assembly
- Subcritical Experiments Execution
- Transportation
- Test Readiness
- Critical Experiment Facility (CEF) (Category II)
- Radiographic

2.0 Hazardous Non-Nuclear Facilities (Includes Radiological)

- Joint Actinide Shock Physic Experiment Research Facility
- Nonproliferation Test and Evaluation Center
- Environmental Restoration (D&D) – numerous facilities used to support stockpile stewardship and the nuclear engine program
- Atlas/High Energy Physics Experiments (High Voltage/Amps)
- Big Explosive Experiment Facility (BEEF)
- Various Tunnel Complexes
- Aviation Air Strips and Helo-stops

2.1 Hazardous Non-Nuclear Activities

- Work-for-Others Projects (i.e., Homeland Security, DTRA, DOD, Others)
- Aviation Operations
- Lasers

3.0 Potential Changes:

- Long-term SNM storage

Section Two: Technical Staffing

Table 1 - Technical Staffing

Number of Hazard Category 1, 2, or 3 Nuclear Facilities/Operations, Radiological Facilities, or High/Moderate Non-Nuclear Facilities, Low Hazard Facilities		FY 06		FY 07		FY 08		FY 09		FY 10	
HC-1		0		0		0		0		0	
HC-2		10		10		10		11		11	
HC-3		0		0		0		0		0	
Radiological Facilities		4		4		4		4		4	
High/Moderate Non-Nuclear Facilities		14		14		14		14		14	
Low Hazard Facilities		6		6		6		6		6	
Other Functions		FY 06		FY 07		FY 08		FY 09		FY 10	
Number of DSA		15		13		13		13		13	
Number of Safety Systems		27		28		28		31		31	
Number of Site Contractor FTE (See Employment Report with 3% increase)		4200		4325		4450		4730		4870	
Number of Federal Office FTEs- (NNSA)	Number of Federal Office FTEs (NNSA + EM)	111	139	111	139	111	139	111	139	111	139

Table 2 - FY 2006 TECHNICAL STAFFING ¹
Technical Staffing Summary Table (see Notes below)

TECHNICAL CAPABILITY	For All Hazardous Facilities ¹		For Defense Nuclear Facilities ²		Comments
	Number of FTEs Needed ¹	Number of FTEs Onboard ¹	Number of FTEs Needed ²	Number of FTEs Onboard ²	
Senior Technical Safety Managers	11	9	11	9	
Safety System Oversight Personnel ³	3	1	3	1	
Facility Representatives ⁴	10	7	7	5	
Other Technical Capabilities:	-----	-----	-----	-----	
Aviation Safety Manager	1	1	0	0	
Aviation Safety Officer	.5	0	0	0	
Chemical Processing	0	0	0	0	
Civil/Structural Engineering	.3	0	.2	0	
Construction Mgmt	1	1	1	1	
Criticality Safety	0	0	0	0	
Deactivation and Decommissioning	0	0	0	0	
Electrical Systems	1	1	1	1	
Emergency Management	3	3	1	1	
Environmental Compliance	8	8	1	1	
Environmental Restoration	7	7	1	1	
Facility Maintenance Mgmt	2	1	1	0	
Fire Protection Engineering	2	2	2	2	
Industrial Hygiene	1	1	1	1	
Instrumentation and Control	0	0	0	0	
Mechanical Systems	0	0	0	0	SSOs will provide oversight of Mechanical Systems
Nuclear Explosive Safety	1	1	1	1	
Nuclear Safety Specialist	4	4	4	4	
Occupational Safety	5	5	2	2	
Quality Assurance	1.5	1.5	1.5	1.5	
Radiation Protection	1	1	1	1	
Safeguards and Security	17	14	5	5	
Safety Software Quality Assurance	.5	.5	.5	.5	
Technical Program Manager	33	30	10	10	12 FTEs are HQ positions to run the Emergency Response Program
Technical Training	1	1	1	1	
Transportation & Traffic Mgmt	1	1	.5	.5	
Waste Management	6	6	2	2	

- Notes:
1. These columns are the number of FTEs needed to perform the Federal Safety Assurance function for all hazardous facilities, including defense and non-defense nuclear facilities, radiological facilities, and other hazardous facilities. The Federal Safety Assurance function is described in the DOE *Implementation Plan to Improve Oversight of Nuclear Operations* (in response to Defense Nuclear Facilities Safety Board Recommendation 2004-1).
 2. These columns apply only to defense nuclear facilities and are a subset of the previous columns. These positions are being specified in order to report the status of shortages and any actions taken to fill them to the DNFSB in December 2006 under Commitment 15 in the DOE 2004-1 IP.
 3. SSO staffing analysis worksheets can be found at <http://www.ftcp.org>.
 4. Facility Representative staffing analysis worksheets can be found at <http://www.ftcp.org>.
 5. Interns were not included in this staffing analysis.

Table 3 - FY 2007 TECHNICAL STAFFING ¹
Technical Staffing Summary Table (see Notes below)

TECHNICAL CAPABILITY	For All Hazardous Facilities ¹		For Defense Nuclear Facilities ²		Comments
	Number of FTEs Needed ¹	Number of FTEs Onboard ¹	Number of FTEs Needed ²	Number of FTEs Onboard ²	
Senior Technical Safety Managers	11	9	11	9	
Safety System Oversight Personnel ³	3	1	3	1	
Facility Representatives ⁴	11	7	8	5	
Other Technical Capabilities: ⁵	-----	-----	-----	-----	
Aviation Safety Manager	1	1	0	0	
Aviation Safety Officer	.5	0	0	0	
Chemical Processing	0	0	0	0	
Civil/Structural Engineering	.3	0	.2	0	
Construction Mgmt	1	1	1	1	
Criticality Safety	1	0	1	0	
Deactivation and Decommissioning	0	0	0	0	
Electrical Systems	1	1	1	1	
Emergency Management	3	3	1	1	
Environmental Compliance	8	8	1	1	
Environmental Restoration	7	7	1	1	
Facility Maintenance Mgmt	2	1	1	0	
Fire Protection Engineering	2	2	2	2	
Industrial Hygiene	1	1	1	1	
Instrumentation and Control	1	0	1	0	
Mechanical Systems	0	0	0	0	SSOs will provide oversight of Mechanical Systems
Nuclear Explosive Safety	1	1	1	1	
Nuclear Safety Specialist	4	4	4	4	
Occupational Safety	5	5	2	2	
Quality Assurance	1.5	1.5	1.5	1.5	
Radiation Protection	1	1	1	1	
Safeguards and Security	17	14	5	5	
Safety Software Quality Assurance	.5	.5	.5	.5	
Technical Program Manager	33	30	10	10	12 FTEs are HQ positions to run the Emergency Response Program
Technical Training	1	1	1	1	
Transportation & Traffic Mgmt	1	1	.5	.5	
Waste Management	6	6	2	2	

Notes:

1. These columns are the number of FTEs needed to perform the Federal Safety Assurance function for all hazardous facilities, including defense and non-defense nuclear facilities, radiological facilities, and other hazardous facilities. The Federal Safety Assurance function is described in the DOE *Implementation Plan to Improve Oversight of Nuclear Operations* (in response to Defense Nuclear Facilities Safety Board Recommendation 2004-1).
2. These columns apply only to defense nuclear facilities and are a subset of the previous columns. These positions are being specified in order to report the status of shortages and any actions taken to fill them to the DNFSB in December 2006 under Commitment 15 in the DOE 2004-1 IP.
3. SSO staffing analysis worksheets can be found at <http://www.ftcp.org>.
4. Facility Representative staffing analysis worksheets can be found at <http://www.ftcp.org>.
5. Interns were not included in this staffing analysis.

Table 4 - FY 2008 TECHNICAL STAFFING ¹
Technical Staffing Summary Table (see Notes below)

TECHNICAL CAPABILITY	For All Hazardous Facilities ¹		For Defense Nuclear Facilities ²		Comments
	Number of FTEs Needed ¹	Number of FTEs Onboard ¹	Number of FTEs Needed ²	Number of FTEs Onboard ²	
Senior Technical Safety Managers	11	9	11	9	
Safety System Oversight Personnel ³	3	1	3	1	
Facility Representatives ⁴	11	7	8	5	
Other Technical Capabilities: ⁵	-----	-----	-----	-----	
Aviation Safety Manager	1	1	0	0	
Aviation Safety Officer	.5	0	0	0	
Chemical Processing	0	0	0	0	
Civil/Structural Engineering	.3	0	.2	0	
Construction Mgmt	1	1	1	1	
Criticality Safety	1	0	1	0	
Deactivation and Decommissioning	0	0	0	0	
Electrical Systems	1	1	1	1	
Emergency Management	3	3	1	1	
Environmental Compliance	8	8	1	1	
Environmental Restoration	7	7	1	1	
Facility Maintenance Mgmt	2	1	1	0	
Fire Protection Engineering	2	2	2	2	
Industrial Hygiene	1	1	1	1	
Instrumentation and Control	1	0	1	0	
Mechanical Systems	0	0	0	0	SSOs will provide oversight of Mechanical Systems
Nuclear Explosive Safety	1	1	1	1	
Nuclear Safety Specialist	4	4	4	4	
Occupational Safety	5	5	2	2	
Quality Assurance	1.5	1.5	1.5	1.5	
Radiation Protection	1	1	1	1	
Safeguards and Security	17	14	5	5	
Safety Software Quality Assurance	.5	.5	.5	.5	
Technical Program Manager	33	30	10	10	12 FTEs are HQ positions to run the Emergency Response Program
Technical Training	1	1	1	1	
Transportation & Traffic Mgmt	1	1	.5	.5	
Waste Management	6	6	2	2	

Notes:

1. These columns are the number of FTEs needed to perform the Federal Safety Assurance function for all hazardous facilities, including defense and non-defense nuclear facilities, radiological facilities, and other hazardous facilities. The Federal Safety Assurance function is described in the DOE *Implementation Plan to Improve Oversight of Nuclear Operations* (in response to Defense Nuclear Facilities Safety Board Recommendation 2004-1).
2. These columns apply only to defense nuclear facilities and are a subset of the previous columns. These positions are being specified in order to report the status of shortages and any actions taken to fill them to the DNFSB in December 2006 under Commitment 15 in the DOE 2004-1 IP.
3. SSO staffing analysis worksheets can be found at <http://www.ftcp.org>.
4. Facility Representative staffing analysis worksheets can be found at <http://www.ftcp.org>.
5. Interns were not included in this staffing analysis.

Table 5 - FY 2009 TECHNICAL STAFFING ¹
Technical Staffing Summary Table (see Notes below)

TECHNICAL CAPABILITY	For All Hazardous Facilities ¹		For Defense Nuclear Facilities ²		Comments
	Number of FTEs Needed ¹	Number of FTEs Onboard ¹	Number of FTEs Needed ²	Number of FTEs Onboard ²	
Senior Technical Safety Managers	11	9	11	9	
Safety System Oversight Personnel ³	3	1	3	1	
Facility Representatives ⁴	11	7	8	5	
Other Technical Capabilities: ⁵	-----	-----	-----	-----	
Aviation Safety Manager	1	1	0	0	
Aviation Safety Officer	.5	0	0	0	
Chemical Processing	0	0	0	0	
Civil/Structural Engineering	.3	0	.2	0	
Construction Mgmt	1	1	1	1	
Criticality Safety	1	0	1	0	
Deactivation and Decommissioning	0	0	0	0	
Electrical Systems	1	1	1	1	
Emergency Management	3	3	1	1	
Environmental Compliance	8	8	1	1	
Environmental Restoration	7	7	1	1	
Facility Maintenance Mgmt	2	1	1	0	
Fire Protection Engineering	2	2	2	2	
Industrial Hygiene	1	1	1	1	
Instrumentation and Control	1	0	1	0	
Mechanical Systems	0	0	0	0	SSOs will provide oversight of Mechanical Systems
Nuclear Explosive Safety	1	1	1	1	
Nuclear Safety Specialist	4	4	4	4	
Occupational Safety	5	5	2	2	
Quality Assurance	1.5	1.5	1.5	1.5	
Radiation Protection	1	1	1	1	
Safeguards and Security	17	14	5	5	
Safety Software Quality Assurance	.5	.5	.5	.5	
Technical Program Manager	33	30	10	10	12 FTEs are HQ positions to run the Emergency Response Program
Technical Training	1	1	1	1	
Transportation & Traffic Mgmt	1	1	.5	.5	
Waste Management	6	6	2	2	

Notes:

1. These columns are the number of FTEs needed to perform the Federal Safety Assurance function for all hazardous facilities, including defense and non-defense nuclear facilities, radiological facilities, and other hazardous facilities. The Federal Safety Assurance function is described in the DOE *Implementation Plan to Improve Oversight of Nuclear Operations* (in response to Defense Nuclear Facilities Safety Board Recommendation 2004-1).
2. These columns apply only to defense nuclear facilities and are a subset of the previous columns. These positions are being specified in order to report the status of shortages and any actions taken to fill them to the DNFSB in December 2006 under Commitment 15 in the DOE 2004-1 IP.
3. SSO staffing analysis worksheets can be found at <http://www.ftcp.org>.
4. Facility Representative staffing analysis worksheets can be found at <http://www.ftcp.org>.
5. Interns were not included in this staffing analysis.

Table 6 - FY 2010 TECHNICAL STAFFING ¹
Technical Staffing Summary Table (see Notes below)

TECHNICAL CAPABILITY	For All Hazardous Facilities ¹		For Defense Nuclear Facilities ²		Comments
	Number of FTEs Needed ¹	Number of FTEs Onboard ¹	Number of FTEs Needed ²	Number of FTEs Onboard ²	
Senior Technical Safety Managers	11	9	11	9	
Safety System Oversight Personnel ³	3	1	3	1	
Facility Representatives ⁴	11	7	8	5	
Other Technical Capabilities: ⁵	-----	-----	-----	-----	
Aviation Safety Manager	1	1	0	0	
Aviation Safety Officer	.5	0	0	0	
Chemical Processing	0	0	0	0	
Civil/Structural Engineering	.3	0	.2	0	
Construction Mgmt	1	1	1	1	
Criticality Safety	1	0	1	0	
Deactivation and Decommissioning	0	0	0	0	
Electrical Systems	1	1	1	1	
Emergency Management	3	3	1	1	
Environmental Compliance	8	8	1	1	
Environmental Restoration	7	7	1	1	
Facility Maintenance Mgmt	2	1	1	0	
Fire Protection Engineering	2	2	2	2	
Industrial Hygiene	1	1	1	1	
Instrumentation and Control	1	0	1	0	
Mechanical Systems	0	0	0	0	SSOs will provide oversight of Mechanical Systems
Nuclear Explosive Safety	1	1	1	1	
Nuclear Safety Specialist	4	4	4	4	
Occupational Safety	5	5	2	2	
Quality Assurance	1.5	1.5	1.5	1.5	
Radiation Protection	1	1	1	1	
Safeguards and Security	17	14	5	5	
Safety Software Quality Assurance	.5	.5	.5	.5	
Technical Program Manager	33	30	10	10	12 FTEs are HQ positions to run the Emergency Response Program
Technical Training	1	1	1	1	
Transportation & Traffic Mgmt	1	1	.5	.5	
Waste Management	6	6	2	2	

Notes:

1. These columns are the number of FTEs needed to perform the Federal Safety Assurance function for all hazardous facilities, including defense and non-defense nuclear facilities, radiological facilities, and other hazardous facilities. The Federal Safety Assurance function is described in the DOE *Implementation Plan to Improve Oversight of Nuclear Operations* (in response to Defense Nuclear Facilities Safety Board Recommendation 2004-1).
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3. SSO staffing analysis worksheets can be found at <http://www.ftcp.org>.
4. Facility Representative staffing analysis worksheets can be found at <http://www.ftcp.org>.
5. Interns were not included in this staffing analysis.

Section Three: Current Shortages and Plans for Filling Them

High Priority Positions:

Two additional FTEs are required to perform Safety System Oversight (SSO) functions. Based on the past year's experience and recommendations from the recently conducted Chief Defense Nuclear Safety (CDNS) Assessment, NNSA/NSO has concluded that effective implementation of the SSO Program cannot be achieved by assigning collateral SSO duties to existing Subject Matter Experts (SMEs) and Technical Program Managers; although, in some situations this approach may be feasible. The additional FTEs will be responsible for the overall SSO Program and assigned the majority of Structures Systems and Components (SSCs) and will be recruited as mechanical engineers. A request will be made to increase NNSA/NSO's FTE allocation by 2 to meet this critical need. This action will be completed by the end of FY 2006. Compensatory measures will be put in place until then.

Medium Priority Positions:

Two Senior Technical Safety Managers (STSMs) will be hired by the end of FY 2006 to fill two Deputy Assistant Manager positions. One for the Office of Safety Programs, the other for the Office of Environmental Management.

Three facility representatives will be hired by the end of FY 2006 utilizing normal recruitment processes. One position will be filled utilizing a temporary vacancy announcement to backfill for an incumbent currently on military leave. The other two positions are to cover additional activities at the Device Assembly Facility (DAF) resulting from the TA-18 materials move, downdraft table operations, and efforts to prepare for the Critical Experiment Facility. Those positions are currently in the recruitment process.

Three additional Safeguards and Security positions are required to achieve adequate federal staffing for ensuring secure operations at NNSA/NSO. These positions include staffing for a Material Control and Accountability Specialist, Physical Security Specialist, and a Classification Officer. A request will be made to the Associate Administrator for Defense Nuclear Security to increase NNSA/NSO's FTE allocation by 3 to meet this need. If this request is approved, the positions will be filled by the end of FY 2006.

Three additional Technical Program Managers are currently being recruited for National Security Programs. One for Emergency Response, one for Stockpile Stewardship, and one for Homeland Security activities. These positions are expected to be filled by June 2006.

Other Positions:

The analysis indicated a current need for Facility Maintenance Management, Aviation Safety Officer, and Civil/Structure Engineering support for a total of 1, .5, and .3 FTEs, respectively. To provide resources for these functions, NNSA/NSO will procure this expertise through support services contract and/or NNSA Service Center support.

Section Four: Projected Shortage/Surplus Over Next Five Years

In FY 2007 the Rad/NucCTEC facility becomes operational as well as an increase in site activities in preparation for the start-up of the Critical Experiment Facility. In addition the shipping campaign of materials from TA-18 to the DAF will near completion. These additional activities will require three additional FTEs. One for criticality safety, one for instrumentation and control, and one for an additional facility representative.

After FY 2007 the only projected significant increase in staffing would result from the continued growth in counter terrorism activities funded through the Department of Homeland Security as well as others. At the same time the Area 3 Radioactive Waste Management Site will go into cold standby and the Waste Examination Facility will be decommissioned, which will result in a decrease demand for oversight and safety basis resources. At this time we are not able to project additional shortages/surpluses.

Section Five: General Concerns or Recommendations Related to the Technical Staffing

NNSA/NSO continues to have significant concerns related to staffing levels overall. Specifically, the current FTE allocation only allows NNSA/NSO to be one deep in most of our critical positions. Although the NNSA Service Center concept was developed to account for this, our experience so far does not indicate that this vehicle is effective for addressing the issue.