



Department of Energy
National Nuclear Security Administration
Nevada Site Office
P.O. Box 98518
Las Vegas, NV 89193-8518



JAN 31 2008

Karen L. Boardman, Chairperson, Federal Technical Capability Panel, NNSA/SC,
Albuquerque, NM

**NATIONAL NUCLEAR SECURITY ADMINISTRATION NEVADA SITE OFFICE
(NNSA/NSO) FY 2008 ANNUAL WORKFORCE ANALYSIS AND STAFFING PLAN
REPORT**

Please find enclosed the NNSA/NSO Annual Workforce Analysis and Staffing Plan Report.
This report was prepared in accordance with your guidance of September 18, 2007.

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

High Priority

- None

Medium Priority

- One Senior Technical Safety Manager FTE
- One Facility Representative FTE
- Two Safeguards and Security FTEs
- One Facility Maintenance Management FTE
- One Industrial Hygiene FTE
- One Technical Training FTE

Other Positions

- 0.3 Civil/Structural Engineering FTE

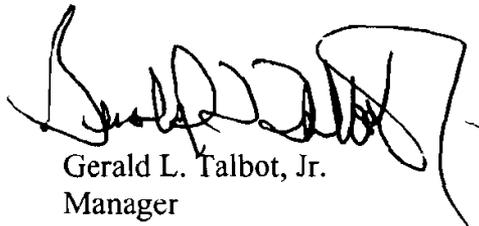
The enclosed plan outlines our strategy to meet these requirements in FY 2008.

Karen L. Boardman, Chairperson

-2-

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If you have any questions regarding this plan please contact Stephen A. Mellington, Federal Technical Capability Program Agent, at (702) 295-2123.



Gerald L. Talbot, Jr.
Manager

EM:3766.SM

Enclosure:
As stated

cc via e-mail:

D. A. Chaney, ESHD, NNSA/SC,
Albuquerque, NM

S. A. Mellington, AMEM, NNSA/NSO,
Las Vegas, NV

K. L. Holland, AMBCM, NNSA/NSO,
Las Vegas, NV

Annual Workforce Analysis and Staffing Plan Report

As of December 31, 2007

Reporting Office: Nevada Site Office

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

1. Nuclear Facilities

- Area 3 Radioactive Waste Management Site, Nevada Test Site (NTS), Hazard Category (HC) 2
- Area 5 Radioactive Waste Management Complex, NTS, HC2
- Criticality Experiments Facility, Area 6, NTS, HC2 (in FY 10)
- Device Assembly Facility, Area 6, NTS, HC2
- Joint Actinide Shock Physics Experimental Research Facility, Area 27, NTS, HC3

1.1 Nuclear Activities

- Criticality experiments
- Damaged nuclear weapons disposition
- Dense plasma focus research
- Dynamic plutonium experiments
- Low level waste disposal
- Nuclear explosive operations
- On-site transportation of nuclear materials
- Radiation detector technology testing and evaluation
- Radiographic activities
- Subcritical experiments
- Test readiness activities
- Transuranic waste storage, characterization, and repackaging

2.0 Radiological Facilities and Hazardous Non-Nuclear Facilities

- Airstrips and helipads, NTS
- Big Explosives Experimental Facility, Area 4, NTS
- Bunker Service building, Area 3, NTS
- Control Point 1, Area 6, NTS
- Control Point 60, Area 6, NTS
- Control Point 95A, Area 6, NTS
- Core Library, Area 12, NTS
- Cryogenic Lab, Area 25, NTS
- Detonator Bunker, Area 6, NTS
- Environmental Restoration Corrective Action Sites, on and off the NTS
- Materials Testing Lab, Area 23, NTS
- Motor Drive Building, Area 25, NTS
- Nonproliferation Test and Evaluation Complex, Area 5, NTS
- Occupational Medicine building, Area 23, NTS
- Physical Standards Lab, Area 23, NTS
- Post Shot Shop, Area 3, NTS
- Pump Shop, Area 25, NTS
- Radiological/Nuclear Countermeasures Test and Evaluation Complex, Areas 6 and 1, NTS
- RAMATROL building, Area 23, NTS
- Remote Sensing Laboratory, Nellis AFB, NV
- Remote Sensing Laboratory, Andrews Operations, Andrews AFB, MD
- Shop and Multibuilding, Area 11, NTS
- Special Technologies Laboratory, Santa Barbara, CA
- Tunnel complexes, NTS
- Test Readiness storage, Areas 1 and 6, NTS
- U25x and U25y Tunnel Complexes, Area 25, NTS
- Warehouse, Area 26, NTS
- Weapons Test Programs building, North Las Vegas, NV

2.1 Hazardous Non-Nuclear Activities

- Aviation operations
- Lasers operations
- Nonproliferation testing and evaluation
- Work for Others projects (for U.S. Department of Homeland Security, U.S. Department of Defense, etc.)

3.0 Potential Changes

- Increase in Special Nuclear Material long-term storage

Section Two: Technical Staffing

Site Characteristics Table

		FY 08		FY 09		FY 10		FY 11		FY 12	
Number of HC1 Nuclear Facilities		0		0		0		0		0	
Number of HC2 Nuclear Facilities		3		3		4		4		4	
Number of HC3 Nuclear Facilities		1		3		2		2		2	
Number of Radiological Facilities ²		27		27		27		27		27	
Number of High or Moderate Non-Nuclear Facilities		1		1		1		1		1	
Number of Low Hazard Non-Nuclear Facilities		-		-		-		-		-	
Number of Documented Safety Analyses		7		7		7		7		7	
Number of Safety Systems ³		15		15		18		18		18	
Number of Site Contractor FTEs		2,610		2,610		2,610		2,610		2,610	
Number of Federal Office FTEs (NNSA) ¹	Number of Federal Office FTEs (NNSA + EM) ¹	94	117	94	117	94	117	94	117	94	117

Notes:

1. Sites accountable to multiple Headquarter Program Offices should list FTE needs by each Cognizant Secretarial Office, e.g. Total 22 FTEs (EM - 20, NF - 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 Two – Technical Staffing Summary Table
FY 2008**

Technical Capability	For All Facilities ¹		Comments
	Number of FTEs Needed ¹	Number of FTEs Onboard ¹	
Senior Technical Safety Manager	9	8	NSO plans to fill the ninth position by 6/30/08.
Safety System Oversight Personnel ²	5	5	
Facility Representatives ³	8	7	NSO plans to fill the eighth position by 6/10/08 with intern in place.
Other Technical Capabilities:	--	--	
Aviation Safety Manager	1	1	
Aviation Safety Officer	1	1	
Chemical Processing	0	0	
Civil/Structural Engineering	0.3	0.3	NSO enlists NNSA Service Center (SC) support for this capability.
Construction Management	0	0	
Criticality Safety	1	1	
Deactivation & Decommissioning	0	0	
Electrical Systems	1	1	
Emergency Management	2	2	
Environmental Compliance	2	2	
Environmental Restoration	5	5	
Facility Maintenance Management	2	1	NSO plans to fill the second position by 6/10/08 with intern in place.
Fire Protection Engineering	1	1	
Industrial Hygiene	1	0	NSO plans to fill this position by 3/31/08.
Instrumentation & Control	0.5	0.5	
Mechanical Systems	0	0	
Nuclear Explosive Safety	1	1	
Nuclear Safety Specialist	4	4	
Occupational Safety	3	3	
Quality Assurance	0.5	0.5	
Radiation Protection	1	1	
Safeguards & Security	14	12	NSO plans to fill the 13 th and 14 th positions by 6/30/08.
Safety Software Quality Assurance	0.5	0.5	
Technical Program Manager	6	6	
Technical Training	1	0	NSO plans to fill this position by 6/30/08.
Transportation & Traffic Mgt	1	1	NSO enlists a support services contractor for this capability.
Waste Management	3	3	
Federal Project Directors	8	8	

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.hss.energy.gov/dcrep/ftcp/>.
3. Facility Representative staffing analysis worksheets are posted at: <http://www.hss.energy.gov/dcrep/ftcp/>.
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 Two – Technical Staffing Summary Table
FY 2009**

Technical Capability	For All Facilities ¹		Comments
	Number of FTEs Needed ¹	Number of FTEs Onboard ¹	
Senior Technical Safety Manager	9	8	NSO plans to fill the ninth position by 6/30/08.
Safety System Oversight Personnel ²	5	5	
Facility Representatives ³	8	7	NSO plans to fill the eighth position by 6/10/08 with intern in place.
Other Technical Capabilities:	--	--	
Aviation Safety Manager	1	1	
Aviation Safety Officer	1	1	
Chemical Processing	0	0	
Civil/Structural Engineering	0.3	0.3	NSO enlists NNSA Service Center (SC) support for this capability.
Construction Management	0	0	
Criticality Safety	1	1	
Deactivation & Decommissioning	0	0	
Electrical Systems	1	1	
Emergency Management	2	2	
Environmental Compliance	2	2	
Environmental Restoration	5	5	
Facility Maintenance Management	2	1	NSO plans to fill the second position by 6/10/08 with intern in place.
Fire Protection Engineering	1	1	
Industrial Hygiene	1	0	NSO plans to fill this position by 3/31/08.
Instrumentation & Control	0.5	0.5	
Mechanical Systems	0	0	
Nuclear Explosive Safety	1	1	
Nuclear Safety Specialist	4	4	
Occupational Safety	3	3	
Quality Assurance	0.5	0.5	
Radiation Protection	1	1	
Safeguards & Security	14	12	NSO plans to fill the 13 th and 14 th positions by 6/30/08.
Safety Software Quality Assurance	0.5	0.5	
Technical Program Manager	6	6	
Technical Training	1	0	NSO plans to fill this position by 6/30/08.
Transportation & Traffic Mgt	1	1	NSO enlists a support services contractor for this capability.
Waste Management	3	3	
Federal Project Directors	8	8	

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.hss.energy.gov/dep/dep/fcp/>.
3. Facility Representative staffing analysis worksheets are posted at: <http://www.hss.energy.gov/dep/dep/fcp/>.
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 Two – Technical Staffing Summary Table
FY 2010**

Technical Capability	For All Facilities ¹		Comments
	Number of FTEs Needed ¹	Number of FTEs Onboard ¹	
Senior Technical Safety Manager	9	8	NSO plans to fill the ninth position by 6/30/08.
Safety System Oversight Personnel ²	5	5	
Facility Representatives ³	8	7	NSO plans to fill the eighth position by 6/10/08 with intern in place.
Other Technical Capabilities:	--	--	
Aviation Safety Manager	1	1	
Aviation Safety Officer	1	1	
Chemical Processing	0	0	
Civil/Structural Engineering	0.3	0.3	NSO enlists NNSA Service Center (SC) support for this capability.
Construction Management	0	0	
Criticality Safety	1	1	
Deactivation & Decommissioning	0	0	
Electrical Systems	1	1	
Emergency Management	2	2	
Environmental Compliance	2	2	
Environmental Restoration	5	5	
Facility Maintenance Management	2	1	NSO plans to fill the second position by 6/10/08 with intern in place.
Fire Protection Engineering	1	1	
Industrial Hygiene	1	0	NSO plans to fill this position by 3/31/08.
Instrumentation & Control	0.5	0.5	
Mechanical Systems	0	0	
Nuclear Explosive Safety	1	1	
Nuclear Safety Specialist	4	4	
Occupational Safety	3	3	
Quality Assurance	0.5	0.5	
Radiation Protection	1	1	
Safeguards & Security	14	12	NSO plans to fill the 13 th and 14 th positions by 6/30/08.
Safety Software Quality Assurance	0.5	0.5	
Technical Program Manager	6	6	
Technical Training	1	0	NSO plans to fill this position by 6/30/08.
Transportation & Traffic Mgt	1	1	NSO enlists a support services contractor for this capability.
Waste Management	3	3	
Federal Project Directors	8	8	

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.hss.energy.gov/deprep/ficp/>.
3. Facility Representative staffing analysis worksheets are posted at: <http://www.hss.energy.gov/deprep/ficp/>.
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 Two – Technical Staffing Summary Table
FY 2011**

Technical Capability	For All Facilities ¹		Comments
	Number of FTEs Needed ¹	Number of FTEs Onboard ¹	
Senior Technical Safety Manager	9	8	NSO plans to fill the ninth position by 6/30/08.
Safety System Oversight Personnel ²	5	5	
Facility Representatives ³	8	7	NSO plans to fill the eighth position by 6/10/08 with intern in place.
Other Technical Capabilities:	--	--	
Aviation Safety Manager	1	1	
Aviation Safety Officer	1	1	
Chemical Processing	0	0	
Civil/Structural Engineering	0.3	0.3	NSO enlists NNSA Service Center (SC) support for this capability.
Construction Management	0	0	
Criticality Safety	1	1	
Deactivation & Decommissioning	0	0	
Electrical Systems	1	1	
Emergency Management	2	2	
Environmental Compliance	2	2	
Environmental Restoration	5	5	
Facility Maintenance Management	2	1	NSO plans to fill the second position by 6/10/08 with intern in place.
Fire Protection Engineering	1	1	
Industrial Hygiene	1	0	NSO plans to fill this position by 3/31/08.
Instrumentation & Control	0.5	0.5	
Mechanical Systems	0	0	
Nuclear Explosive Safety	1	1	
Nuclear Safety Specialist	4	4	
Occupational Safety	3	3	
Quality Assurance	0.5	0.5	
Radiation Protection	1	1	
Safeguards & Security	14	12	NSO plans to fill the 13 th and 14 th positions by 6/30/08.
Safety Software Quality Assurance	0.5	0.5	
Technical Program Manager	6	6	
Technical Training	1	0	NSO plans to fill this position by 6/30/08.
Transportation & Traffic Mgt	1	1	NSO enlists a support services contractor for this capability.
Waste Management	3	3	
Federal Project Directors	8	8	

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.hss.energy.gov/depdep/ftcp/>.
3. Facility Representative staffing analysis worksheets are posted at: <http://www.hss.energy.gov/dcpdep/ftcp/>.
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 Two – Technical Staffing Summary Table
FY 2112**

Technical Capability	For All Facilities ¹		Comments
	Number of FTEs Needed ¹	Number of FTEs Onboard ¹	
Senior Technical Safety Manager	9	8	NSO plans to fill the ninth position by 6/30/08.
Safety System Oversight Personnel ²	5	5	
Facility Representatives ³	8	7	NSO plans to fill the eighth position by 6/10/08 with intern in place.
Other Technical Capabilities:	--	--	
Aviation Safety Manager	1	1	
Aviation Safety Officer	1	1	
Chemical Processing	0	0	
Civil/Structural Engineering	0.3	0.3	NSO enlists NNSA Service Center (SC) support for this capability.
Construction Management	0	0	
Criticality Safety	1	1	
Deactivation & Decommissioning	0	0	
Electrical Systems	1	1	
Emergency Management	2	2	
Environmental Compliance	2	2	
Environmental Restoration	5	5	
Facility Maintenance Management	2	1	NSO plans to fill the second position by 6/10/08 with intern in place.
Fire Protection Engineering	1	1	
Industrial Hygiene	1	0	NSO plans to fill this position by 3/31/08.
Instrumentation & Control	0.5	0.5	
Mechanical Systems	0	0	
Nuclear Explosive Safety	1	1	
Nuclear Safety Specialist	4	4	
Occupational Safety	3	3	
Quality Assurance	0.5	0.5	
Radiation Protection	1	1	
Safeguards & Security	14	12	NSO plans to fill the 13 th and 14 th positions by 6/30/08.
Safety Software Quality Assurance	0.5	0.5	
Technical Program Manager	6	6	
Technical Training	1	0	NSO plans to fill this position by 6/30/08.
Transportation & Traffic Mgt	1	1	NSO enlists a support services contractor for this capability.
Waste Management	3	3	
Federal Project Directors	8	8	

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.hss.energy.gov/deprep/ficp/>.
3. Facility Representative staffing analysis worksheets are posted at: <http://www.hss.energy.gov/deprcp/ficp/>.
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 Positions

None

Medium Priority Positions

One Senior Technical Safety Manager, to be filled by June 30, 2008

One Facility Representative, to be filled by June 10, 2008, with an intern already in place

One Facility Maintenance Management position, to be filled by June 10, 2008, with an intern already in place

One Industrial Hygienist, to be filled by March 31, 2008

Two Safeguards and Security positions (including one in Material Control and Accountability), to be filled by June 30, 2008

One Technical Trainer, to be filled by June 30, 2008

Other Positions

0.3 FTE of Civil/Structural Engineering support, to be provided by the NNSA/SC

Section Four: Projected Shortage/Surplus Over Next Five Years

After FY 2008, the only projected significant increase in staffing would result from continued growth in counterterrorism activities funded by the Department of Homeland Security and others. At the same time, the Area 3 Radioactive Waste Management Site will go into cold standby and the Waste Examination Facility in Area 5 will be decommissioned, which will result in a decreased demand for oversight and safety basis resources. Currently, 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 concerns related to staffing levels. Specifically, the current FTE allocation only allows NNSA/NSO to be one deep in many of our critical positions.