

United States Government

Department of Energy  
National Nuclear Security Administration

# memorandum

DATE: **January 29, 2008**

REPLY TO  
ATTN OF: Y12-40:Sundie

SUBJECT: Staffing Plan for the National Nuclear Security Administration (NNSA) Y-12 Site Office

TO: Karen Boardman, Chairperson, Federal Technical Capability Panel (FTCP)

Reference: Memorandum from Chairman, Federal Technical Capability Panel to Agents, *ANNUAL WORKFORCE ANALYSIS AND STAFFING PLAN REPORT FOR CALENDAR YEAR (CY) 2007-07-NA SC-002*, dated September 18, 2007.

We have completed our analysis of staffing needs per the guidance in the referenced memorandum. Our revised staffing plan for the YSO is attached.

Should you have any questions, please contact Kevin Smith at 865-574-5620.



Theodore D. Sherry  
Manager  
Y-12 Site Office

Attachment:  
As Stated

cc:  
James Goss, Y12-50  
Daniel Hoag, Y12-60  
Kenneth Ivey, Jr., Y12-30  
Terry Olberding, Y12-10  
Kevin Smith, Y12-01  
Donat St. Pierre, Y12-20  
Steven Wellbaum, Y12-40

# Annual Workforce Analysis and Staffing Plan Report

As of December 31, 2007

Reporting Office: Y-12 Site Office

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

- A. The Y-12 Site Office (YSO) mission is to support National Security in the manufacture and rework of nuclear weapon components, dismantle nuclear weapon components returned from the military, serve as the nation's warehouse for enriched uranium, provide special production support to other programs, support Nuclear Nonproliferation initiatives, and support other federal agencies through the Work for Others Program. To accomplish these missions, the following (non-exclusive) activities are conducted:
- Maintain technical capability for nuclear weapons development and production;
  - Dismantle nuclear weapons subassemblies;
  - Manage the processing and storage of highly enriched uranium and lithium for Defense Programs;
  - Maintain all facilities in support of assigned programs;
  - Effectively re-manufacture, surveil and assess all uranium, lithium, and secondary components in the nuclear stockpile while protecting personnel and the environment;
  - Store, process, and disposition uranium, lithium, and secondary components associated with the nuclear stockpile;
  - Conduct Nuclear Nonproliferation activities; and
  - Other programs as assigned
- B. The YSO is currently working on new or changing missions as follows:
- Significant efforts are underway at Y-12 to achieve a modernized factory that is responsive, efficient, and cost effective in meeting the missions of NNSA, the latest design basis threat (DBT) policy and that complies with modern codes, standards, and ES&H regulations. The focal point of the modernization effort is the consolidation of all enriched uranium in the Highly Enriched Uranium Materials Facility (storage) and the Uranium Processing Facility (manufacturing). A new security fence will enclose the two facilities. Y-12 will also be required to accelerate the dismantlement of weapon components and consolidate some operations and nuclear material into a smaller footprint in order to fully support the modernization vision and implement the design basis threat guidance.
  - Due to the magnitude and complexity of the modernization effort, on-site oversight is necessary to ensure requirements are met. Activities requiring YSO oversight include multiple line item projects, expense projects, and consolidation initiatives to implement the modernization vision and DBT implementation. Project directors perform oversight of line item and expense projects while program managers perform oversight of dismantlement and the consolidation of operations and nuclear material. Project directors and program managers are supported by matrix organizations that provide expertise in authorization bases, safeguards and security, operations, startup/readiness, safety and health, and finance and contract management.
  - Production readiness and capacity are being driven by the "New Triad" of flexible response capabilities established by the Nuclear Posture Review. A reduction in the future stockpile is expected to be complemented by an infrastructure that is capable of responding to unforeseen problems in the stockpile or emerging threats that would require new capabilities. This migration to a responsive infrastructure will require additional YSO oversight. Additionally, a Y-12 Throughput Improvement Plan has been established which identifies a large number of improvements required in the factory in order to support the increased production requirements. The increased focus and emphasis in this area will require additional YSO oversight.
  - The Y-12 National Security Complex provides support to virtually all of the NNSA nonproliferation programs. As the NNSA representative in Oak Ridge, YSO is involved with oversight, coordination and providing contractor direction and performance evaluation. Among the Nonproliferation programs supported are the HEU Transparency implementation Program, Global Threat Reduction Initiative, International Material Protection and Cooperation, Nuclear Cities Initiative, International and Domestic Fissile Materials Disposition Programs, IAEA inspections, Export Control, Second Line of Defense, compliance with START treaties, and Russian Strategic Rocket Forces activities. It is expected that the Y-12 involvement in these programs could increase over the coming years. In addition, B&W is planning to dramatically increase Work for Others work.
  - Plans are to consolidate the manufacturing operations into a smaller facility "footprint" to allow more efficient and integrated operations. This consolidation will also extend to the security PIDAS, which will be modified to maintain only those areas in the revised footprint. This will involve a series of projects of sufficient magnitude and complexity that on-site oversight is necessary to ensure requirements are met.

- Additional startup and/or restart activities will result from modernization efforts. YSO is working to both clearly define roles and responsibilities within each organization and to standardize the startup/restart process to facilitate efficiency and cost effectiveness. For these reviews, as minimum, technical individuals from the Operations Management, Programs, Safeguards & Security, and Engineering, Safety, and Environment organizations are required to evaluate the contractor's state of readiness. YSO will also utilize the NNSA Service Center to supplement and/or support these efforts.
- In 2006, the responsibility for waste management at Y-12 was transferred from EM at Oak Ridge Operations to Defense Programs at Y-12. Accordingly, the two ORO individuals with Facility Representative and Program Management duties were detailed to YSO in FY06, and become permanent staff positions in FY 07. The baseline staffing level was increased to 86 FTEs as a result.
- YSO added two individuals from the NNSA Future Leaders (FL) Program in 2006. These positions are not counted in the 86 FTE baseline level. These positions are funded separately for the first 2-year period while they complete a prescribed training program. In June of 2008, the positions will be counted against the YSO baseline. Both the Future Leader Candidates will participate in the Technical Qualification Program in the Quality Assurance and Technical Program Manager functional qualification areas. Assignment of additional future leader candidates is being pursued in the Operations, Engineering, Safety, and Environment, and Safeguards & Security area of YSO. Future Leaders are expected to be converted to YSO employees after completing the 2 year FL program.
- YSO has requested approval to increase the staffing ceiling in 2008 from the current allocation of 86 to 90. This increase of four FTEs will allow YSO to increase the federal staff overseeing the Uranium Processing Facility by three people, and will also provide for the addition of a pilot senior business/administrative analyst for succession and development planning. The project support for UPF will include a deputy Federal Project Director, an Operations Engineer/Facility Representative, and an Authorization Basis Engineer. Also, YSO is also requesting three additional positions in 2009 to support demands for additional Subject Matter Expertise in specialized areas in order to fulfill the YSO responsibility to perform its owner, contracting, and regulatory oversight roles. This request is being evaluated by DOE-HQ.

**Section Two: Technical Staffing**

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

HC 1   0   HC 2   10 (See Note 1)   HC 3   5  

**Number of Radiological Facilities:**   61  

**Number of High or Moderate Hazard Non-Nuclear Facilities:**   15  

**Number of Low Hazard Non-Nuclear Facilities:** \_\_\_\_\_

**Number of Documented Safety Analyses:**   15 (See Note 1)  

**Number of Safety Systems:**   105 (See Note 2)  

**Number of Site Contractor FTEs:**   ~7000  

**Number of Federal Office FTEs:**   86 (See Note 3)  

Note 1: Safety Systems must be credited in the DSA or be a recognized defense in depth system.

Note 2: This number includes data anticipated for the HEUMF facility, which is currently under construction.

Note 3: YSO has requested an additional 4 FTEs for 2008 and 3 FTEs for 2009.

| TECHNICAL CAPABILITY                 | For All Facilities <sup>1</sup>    |                                     | Comments   |
|--------------------------------------|------------------------------------|-------------------------------------|--|
|                                      | Number of FTEs Needed <sup>1</sup> | Number of FTEs Onboard <sup>1</sup> |  |
| Senior Technical Safety Managers     | 7                                  | 6                                   | The Lead System Engineer position, recently vacated due to retirement qualifies to an STSM. Currently being advertized for backfill.   |
| Safety System Oversight Personnel    | 8                                  | 5                                   | One HVAC System Engineer for UPF and 2 additional SSO needed to support UPF project. Support from Service Center will be needed.   |
| Facility Representatives             | 13                                 | 12                                  | Quals in progress for 2 FRs. 1 additional FR needed to support UPF project.  |
| <b>Other Technical Capabilities:</b> |                                    |                                     |  |
| Authorization Basis Engineers        | 4                                  | 3                                   | 1 AB Engineer needed to support UPF project. Surge capacity will be provided by a support service contractor when required.  |
| Chemical Processing                  | 0                                  | 0                                   | Functions covered by SSO (See Note 2)  |
| Civil/Structural Engineering         | 0                                  | 0                                   | Functions covered by Project Managers; support from Service Center as needed.  |
| Construction Mgmt                    | 0                                  | 0                                   | Functions covered by Project Managers  |
| Criticality Safety                   | 2                                  | 2                                   | 1 FTE covered by service contractor. Currently recruiting a Future Leader Start in FY08;   |
| Electrical Systems                   | 0                                  | 0                                   | Functions covered by SSO (See Note 2)  |
| Emergency Management                 | 1                                  | 1                                   |  |
| Environmental Compliance             | 1                                  | 1                                   |  |
| Facility Maintenance Mgmt            | 1                                  | 1                                   |  |
| Fire Protection Engineering          | 0                                  | 0                                   | Function covered by SSO (See Note 2)   |
| Industrial Hygiene                   | 0                                  | 0                                   | Function rolled into Occupational Safety position (See Note 2)   |
| Instrumentation and Control          | 0                                  | 0                                   | Functions covered by SSO (See Note 2)  |
| Mechanical Systems                   | 0                                  | 0                                   | Functions covered by SSO (See Note 2)  |
| Nuclear Safety Specialist            | 0                                  | 0                                   | Performed by AB Engineers (See Note 2)   |
| Occupational Safety                  | 1                                  | 1                                   |  |
| Operations Engineer                  | 1                                  | 0                                   | Covered by Technical Training and Facility Maintenance Engineers (See Note 2)  |
| Lead Operations Engineer             | 1                                  | 1                                   |  |
| Lead Quality Assurance Engineer      | 1                                  | 1                                   |  |
| Weapons QA Specialist                | 1                                  | 1                                   |  |
| Weapons QA Engineer                  | 2                                  | 1                                   | FL in training   |
| Quality Assurance                    | 3                                  | 0                                   | 1 Position vacated due to retirement; plans are to backfill in FY08 for HEUMF; 1 position to support UPF project and other Y-12 projects; 1 position to support facility quality function for balance of Y-12. |
| Radiation Protection                 | 1                                  | 1                                   |  |
| Senior Technical Program Manager     | 4                                  | 4                                   |  |
| Safeguards and Security              | 9                                  | 7                                   | Functions covered by existing staff. Currently recruiting a Future Leader to start in FY09.  |
| NMC&A Specialist                     | 2                                  | 2                                   |  |
| Cyber Security Specialist            | 3                                  | 3                                   |  |
| Safety Software Quality Assurance    | 0                                  | 0                                   | Function covered by Weapons QA specialist (See Note 2)   |
| Technical Program Manager            | 9                                  | 8                                   | FL in training; 1 FTE for support in Process/Productivity Improvements, Overhead, and Manuf., including UPF  |
| Technical Training                   | 2                                  | 2                                   | 1 FTE covered by support service contractor  |
| Transportation & Traffic Mgmt        | 0                                  | 0                                   | Function covered by Emerg. Mgmt. Engineer (See Note 2)   |
| Waste Management                     | 0                                  | 0                                   | Functions covered by Environmental Compliance (See Note 2)   |
| Senior Project Director              | 5                                  | 5                                   | Qualifications in progress for the Lead Project Director   |
| Project Director                     | 5                                  | 3                                   | Qualifications in progress for 1 Project Director. 1 additional Project Director needed to support UPF project (project controls).   |

|                         |    |    |  |
|-------------------------|----|----|--|
| Senior Nuclear Engineer | 1  | 1  |  |
| TOTALS                  | 88 | 72 |  |

Note 1: Facilities, systems, personnel and authorities listed should be those in the organization's immediate line authority. The YSO list includes Federal Staff, Future Leaders, and Support Contractors.

Note 2: Many of the current YSO staff members are covering multiple functional areas. Fortunately, this is due to the high level of technical expertise and experience of the individuals in these areas. This capability will not necessarily be available in future years, resulting in a need for additional staffing.

**Section Two: Technical Staffing (continued)**

The basis for the YSO Technical staffing summary staffing levels was determined utilizing the methodology guidance provided to the FTCP Agents. The YSO analysis was subdivided into the following groups.

1. Facility Representatives – The process for determination of the appropriate amount of FR oversight is an analytical method given the facility hazard level, operational activity and complexity, and programmatic importance.
2. Safety System Oversight Engineers -- The process for determination of Safety System Oversight (SSO) staffing levels is based on and adapted from the process used to determine Facility Representative staffing levels. For YSO, these positions consist of Chemical Process Engineer, Instrumentation Engineer, Metallurgical Engineer, 2 Heating, Ventilation, and Air Conditioning (HVAC), 2 Fire Protection, and Senior Systems Engineer.
3. Technical Qualification Program -- The process for determination of Technical Qualification Program (TQP) staffing levels is based on and adapted from the process used to determine Facility Representative and Safety System Oversight (SSO) staffing levels. The TQP staff consists of federal personnel qualified to a Functional Area Qualification (FAQ) Standard that is needed over and above the facility representatives, the SSO staff, the safety management program oversight staff, and the senior technical safety managers to ensure operational safety and mission accomplishment. The YSO TQP was further subdivided into the following groups.
  - a. Senior Technical Safety Managers
  - b. Operations Management – Operations, Maintenance, Training, Weapons Quality Assurance, Software Quality Assurance, Facility Quality Assurance
  - c. Safeguards & Security – Physical, Cyber, Information, Industrial, and NMC&A
  - d. Technical Program Managers
  - e. Senior Project Directors/Project Directors
  - f. Technical Subject Matter Experts – Authorization Basis, SSO, Industrial Hygiene, Environmental, Fire Protection, Radiological Protection, Emergency Preparedness, and Transportation
4. The analysis was performed in each of these areas and the results documented in Table 1.
5. Senior Technical Safety Manager (STSM) – The process for determination of STSM positions was made based on YSO's organizational structure. YSO Senior Management unilaterally determined that all senior technical positions would qualify as an STSM. Consequently, the 7 designated STSM positions in YSO are the Manager, Deputy Manager, and the Assistant Managers for Operations Management, Programs, Engineering, Safety, and Environment, and Project Directorate; and the Lead Systems Engineer.
6. In the process of performing these staffing analyses, consideration was made to situations where the SSOs, FRs, and SMEs provide assistance to each other to meet oversight responsibilities without increasing the number of FTEs. An example would be the Radiological Control Engineer performing a Conduct of Operations walkthrough of the Dosimetry facility.

### Section Three: Current shortages and plans for filling them

The following are the anticipated shortages for YSO in the critical technical capabilities/positions. These positions are contingent upon retaining current staff.

1. Safety System Oversight personnel (3 FTEs, 2 FTEs NOT in the baseline FTE target) – The positions consist of 1 HVAC Engineer for UPF, and one Lead System Engineer; The HVAC Engineer position is needed to support the two major projects (HEUMF and UPF) as they progress through design, construction, and operation. The Lead System Engineer is a backfill due to retirement and plans are to fill this position in FY08. Additional support will be provided by the Service Center or the Project Management Support Organization (PMSO) contract.
2. S&S Systems Engineer (NOT in the baseline FTE target) – This position is needed to support the S&S review and oversight of all Y-12 projects and serve as the OAMSS Program Manager for S&S systems. YSO plans to recruit a Future Leader and fill this position to start in FY09.
3. Criticality Safety Engineer (NOT in the baseline FTE target) – Currently using a support contractor to perform the function; plans are to recruit a Future Leader in FY08.
4. Technical Training (NOT in the baseline FTE target) – YSO plans to maintain coverage of this function with a support service contractor.
5. Facility Quality Assurance Engineer (3 total FTEs; 2 FTEs NOT in the baseline FTE target) – 1 Position vacated due to retirement; plans are to backfill in FY08 for QA oversight functions in the HEUMF project in a matrix capacity. 1 FTE is needed to support QA oversight functions in the UPF project (in a matrix capacity) and other Y-12 projects. Currently require support from the YSO Quality Assurance group that is also supporting all other Y-12 projects, as well as the operational QA program at Y-12. Plans are to fill this position in FY09. 1 FTE is needed to perform facility quality assurance oversight functions for the remainder of the Y-12 plant. 1 Future Leader is temporarily assigned to Facility Quality Oversight of HEUMF.
6. Federal Project Director (1 FTE NOT in the baseline FTE target) – Support the UPF FPD as the deputy FPD. With over \$40M of work in FY 2008 and ramping up over the next 10 years, the project will require significant effort to manage and track progress, respond to HQ and other external inquiries, coordinate and manage YSO and PMSO oversight, and require a full-time backup to the FPD. Plans are to fill this position in FY08.
7. Operations Engineer / Facility Representative (1 FTE NOT in the baseline FTE target)– Support the UPF project in providing full time input to safety basis development and design reviews from preliminary design, safety oversight through construction, and finally operational oversight of readiness preparations. Plans are to fill this position in FY08.
8. Authorization Basis Engineer (1 FTE NOT in the baseline FTE target) – Support the UPF project by providing full-time support in the development of the Preliminary Documented Safety Analysis, and all the supporting documentation required to meet DOE STD 1189 / Integration of Safety into the Design Process. Plans are to fill this position in FY08.
9. Federal Project Director (1 FTE NOT in the baseline FTE target) – Support the UPF FPD as a project controls lead. The complexity of the UPF project planning and scheduling will require focused oversight on the project estimate and schedule. Expertise will be required in project scheduling software (P3), estimating techniques, and overall earned value management planning documentation. This support will be required for the duration of the UPF project. Plans are to fill this position in FY09.
10. Program Manager (1 FTE NOT in the baseline FTE target) - One additional FTE position is needed to provide program management oversight for the following: a) the expansion of the site-wide initiative to improve overall plant operations and efficiency, reduce costs, and accomplish more work scope for less resources (capture the excess fiscal resources and reduce future-years budgets); b) enhance the limited oversight of the multi-million dollar indirect (overhead) program; support is needed in the understanding of the indirect program work scope, budget formulation, and budget execution (analysis of contractor data primarily); c) day-to-day oversight of the Manufacturing complex to include planning, executing to baseline requirements, and risk management.

#### **Section Four: Projected shortage/surplus over next five years**

The following are projected shortages in the technical capabilities/positions to be filled in fiscal years 2009 through 2013. This position is contingent upon retaining current staff. The shortages are relative now and will increase as the two major projects (HEUMF and UPF) continue to progress through design, construction, and operation

1. Safety System Oversight personnel (2 FTEs, NOT in the baseline FTE target) – These positions are needed to support the two major projects (HEUMF and UPF) as they progress through design, construction, and operation.
2. S&S Systems Engineer (NOT in the baseline FTE target) – This position is needed to support the S&S review and oversight of all Y-12 projects and serve as the OAMSS Program Manager for S&S systems. Major line item projects (e.g. SIP, HEUMF, UPF, Purification) and other major projects (e.g. Off-Site Records Storage Facility, alternate financed facilities, material consolidation project) have involved substantial support from OAMSS staff. Inadequate staffing has allowed only superficial participation in several project reviews requested by YSO Project Managers over the past year. This situation will only get worse over the next several years as the various projects evolve through the design, construction, and start-up phases. The position also needed to provide program management for S&S Technology Deployment projects involving first-of-a-kind deployments as the Y-12 point-of-contact with DOE/NNSA HQ, other sites, and other agencies. As DOE/NNSA/Y-12 proceeds with implementing future S&S requirements, the reduction of protective forces and associated costs to be gained by the deployment of technologies will be increasingly important. Current YSO staffing has only allowed superficial participation in several key technology project reviews at Y-12 or other sites related to actual or potential deployments. Successful completion of these tasks is needed to meet future DBT requirements and for more cost effective operations.
3. Facility Quality Assurance Engineer (2FTEs NOT in the baseline FTE target) – 1FTE is needed to support QA oversight functions in the UPF project(in a matrix capacity) and other Y-12 projects; 1 FTE is needed to perform facility quality assurance oversight functions for the remainder of the Y-12 plant.
4. Federal Project Director – Support the UPF FPD as the deputy FPD. With over \$40M of work in FY 2008 and ramping up over the next 10 years, the project will require significant effort to manage and track progress, respond to HQ and other external inquiries, coordinate and manage YSO and PMSO oversight, and require a full-time backup to the FPD. Plans are to fill this position in FY08.
5. Operations Engineer / Facility Representative – Support the UPF project in providing full time input to safety basis development and design reviews from preliminary design, safety oversight through construction, and finally operational oversight of readiness preparations. Plans are to fill this position in FY08.
6. Authorization Basis Engineer – Support the UPF project by providing full-time support in the development of the Preliminary Documented Safety Analysis, and all the supporting documentation required to meet DOE STD 1189 / Integration of Safety into the Design Process. Plans are to fill this position in FY08.
7. Federal Project Director – Support the UPF FPD as a project controls lead. The complexity of the UPF project planning and scheduling will require focused oversight on the project estimate and schedule. Expertise will be required in project scheduling software (P3), estimating techniques, and overall earned value management planning documentation. This support will be required for the duration of the UPF project. Plans are to fill this position in FY09.
8. Quality Assurance – Support the UPF project by providing full-time support in the area of Quality Assurance oversight. Currently require support from the YSO Quality Assurance group that is also supporting all other Y-12 projects, as well as the operational QA program at Y-12. Plans are to fill this position in FY09.
9. Program Manager (1 FTE NOT in the baseline FTE target) - One additional FTE position is needed to provide program management oversight for the following: a) the expansion of the site-wide initiative to improve overall plant operations and efficiency, reduce costs, and accomplish more work scope for less resources (capture the excess fiscal resources and reduce future-years budgets); b) enhance the limited oversight of the multi-million dollar indirect (overhead) program; support is needed in the understanding of the indirect program work scope, budget formulation, and budget execution (analysis of contractor data primarily); c) day-to-day oversight of the Manufacturing complex to include planning, executing to baseline requirements, and risk management. Plans to fill this position in FY08.

**YSO PROJECTED NEEDS AND RECRUITMENT PLANS**

Additional YSO Staffing (Not included in the baseline FTE target number)

| Positions                           | FY2008 |          | FY2009 |          | FY2010 |          | FY2011 |          | Comments  |
|-------------------------------------|--------|----------|--------|----------|--------|----------|--------|----------|---|
|                                     | Needed | On Board |   |
| Federal Project Director            | 1      | 0        | 1      | 0        |        |          |        |          | Needed to support the UPF project   |
| Operations Engr./Facility Rep       | 1      | 0        |        |          |        |          |        |          | Needed to support the UPF project   |
| Authorization Basis Engineer        | 1      | 0        |        |          |        |          |        |          | Needed to support additional facilities: HEUMF, UPF and related transportation activities                             |
| Safety System Oversight             |        |          | 2      | 0        |        |          |        |          | These positions will be a Fire Protection Engineer and an HVAC Engineer and will be needed to support the UPF project |
| Criticality Safety Engineer         | 1      | 0        |        |          |        |          |        |          | Fill with Future Leader   |
| Technical Program Manager           | 1      | 1        |        |          |        |          |        |          | Future Leader on board, currently in training   |
| Weapons Quality Assurance Engineer  | 1      | 1        |        |          |        |          |        |          | Future Leader on board, currently in training   |
| Facility Quality Assurance Engineer | 1      | 0        | 1      | 0        |        |          |        |          | 1 position for matrix support to the UPF project and 1 position for balance of Y-12 plant.                            |
| S&S Systems Engineer                |        |          | 1      | 0        |        |          |        |          | Fill with S&S Future Leader   |
| Program Manager                     | 1      | 0        |        |          |        |          |        |          | Support program mission.  |

The following table summarizes YSO staffing activities for **Future Leader Positions**.

| Positions                                 | FY2006                          | FY2007          | FY2008          | FY2009          | FY2010 |
|---|---------------------------------|-----------------|-----------------|-----------------|--------|
| Authorization Basis Engineer              |                                 |                 | Recruit in FY08 |                 |        |
| Criticality Safety Engineer               |                                 | Recruit in FY07 |                 |                 |        |
| Technical Program Manager                 | Recruited 7/06 for need in FY08 |                 |                 |                 |        |
| Weapons Quality Assurance Engineer        | Recruited 7/06 for need in FY08 |                 |                 |                 |        |
| S&S Systems Engineer                      |                                 |                 |                 | Recruit in FY09 |        |
| Safety System Oversight (Fire Protection) |                                 |                 | Recruit in FY08 |                 |        |

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

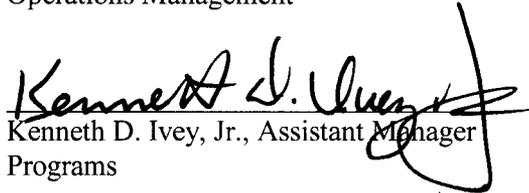
1. Technical support contractor effort in FY 2007 will be determined based on funding available, estimated to be \$800k. Allocation of 3.5 FTEs is as follows: 1.0-Technical Training; 0.5-Programs; 1-Criticality Safety; and 1-Authorization Basis.
2. The YSO target staffing level baseline does not include positions for the Future Leader Candidates. Two Future Leader Candidates will complete their training program in July 2008. Absorption of Future Leaders could potentially create one staffing overage, due to a lack of an appropriate FTE position. (One Future Leader will occupy a QA Engineer position in 2008). YSO expects to request 2 Future Leaders for the FY10 year group. Specific skills needed for that class will be determined by summer 2008.
3. YSO has been able to maintain a relatively flat FTE level, even with increased operational requirements, facility startups, significant construction ramp-up, and increased scope of work from the addition of the waste management facilities. Additionally YSO is challenged by short notice retirements due to an aging workforce. Lack of entry-level positions to support succession planning continues to be a challenge. Absorbing graduating Future Leaders continues to be difficult as most YSO positions are one deep and require a high level of technical competence, which entry level personnel do not currently possess.
4. YSO does not currently expect any employee retirements in FY08.
5. YSO has requested the addition of 3 positions to the YSO baseline in FY08 to support the spin-up of the Uranium Processing Facility (UPF) project. Another 3 positions have been requested for FY09. The balance of the workload will be able to be provided by the current YSO staff or incremental services purchased by the project through the Project Management Service Organization (PMSO).
6. Construction completion of the Highly Enriched Uranium Materials Facility (HEUMF), accomplishment of the NNSA ORR, preparation for the movement of SNM into HEUMF, adjustment in other Y-12 facilities, and meeting Security & Safeguard requirements will require a significant commitment of YSO resources.
7. The accelerated pace of the Integrated Facility Disposition Project (IFDP) could result in the need for additional YSO resources once the acquisition strategy is established.
8. Many of the existing YSO technical staff members are covering multiple functional areas; the ability to handle this workload is due to the high level of technical expertise and experience of the individuals themselves. In future years, this level of competency may not be sustainable for the long term, which could result in the need for additional FTE resources in select vital functional areas, for example, Chemical Processing, Industrial Hygiene, and Waste Management.

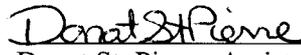
6.0 Concurrence and Approval

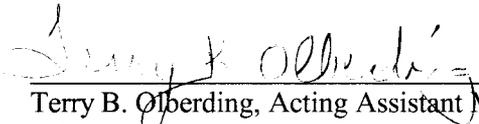
Concurrence:

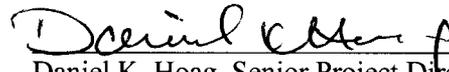
  
Steven E. Wellbaum, Acting Assistant Manager  
Operations Management

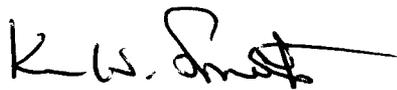
  
James E. Goss, Acting Assistant Manager  
Engineering, Safety, and Environment

  
Kenneth D. Ivey, Jr., Assistant Manager  
Programs

  
Donat St. Pierre, Assistant Manager  
Safeguards & Security

  
Terry B. Oiberding, Acting Assistant Manager  
Administration

  
Daniel K. Hoag, Senior Project Director  
Project Directorate

  
Kevin W. Smith, Deputy Manager  
Y-12 Site Office  
FTCP Agent

Approval:

  
Theodore D. Sherry, Manager  
Y-12 Site Office