

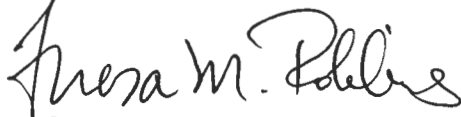


U.S. Department of Energy
NNSA Production Office
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February 4, 2015

MEMORANDUM FOR KAREN L. BOARDMAN
CHAIR
FEDERAL TECHNICAL CAPABILITY PANEL

FROM: TERESA M. ROBBINS 
DEPUTY MANAGER
NNSA PRODUCTION OFFICE

SUBJECT: Calendar Year 2014 Workforce Analysis and Staffing Plan for the NNSA
Production Office

REFERENCE: Memorandum from Karen Boardman for Distribution, *Annual Workforce
Analysis and Staffing Plan Report for Calendar Year 2014*, Dated September
23, 2014

We have completed our analysis of staffing needs per the guidance in the referenced memorandum. The *NNSA Production Office Annual Workforce Analysis and Staffing Plan Report* is attached.

Should you have any questions, please contact Mr. Rick Haynes at (806) 477-7560 or Mr. Craig Snider at (806) 477-5906.

Attachment:
As Stated

cc w/attachment:
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Annual Workforce Analysis and Staffing Plan Report
As of December 31, 2014
Reporting Office: NNSA Production Office (NPO)

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

The mission of the NPO is to execute effective contract management and oversight to safely and securely maintain the nuclear weapon stockpile for the Nuclear Security Enterprise; provide enriched uranium for naval, research, and isotope production reactors; and support nonproliferation activities to reduce the global nuclear threat. To accomplish these missions, the following (non-exclusive) activities are conducted:

- Ensure effective contract oversight;
- Oversee the safe and secure operations of nuclear missions and activities at Pantex and Y-12;
- Effectively re-manufacture, accept, survey, and assess nuclear weapons, uranium, lithium, and secondary components in the nuclear stockpile while protecting personnel and the environment;
- Store, process, and disposition plutonium pits, high explosives, uranium, lithium, and secondary components associated with the nuclear stockpile;
- Dismantle nuclear weapons and subassemblies;
- Modernize and transform the Pantex Plant and Y-12 National Security Complex (Y-12) by consolidating operations and modernizing facilities and infrastructure;
- Conduct Nuclear Nonproliferation activities;
- Maintain technical capability for nuclear weapons development and production;
- Oversee line item and General Plant Projects/General Plant Equipment construction projects;
- Manage facilities which support assigned programs.

There are numerous high level factors that are contributing to NPO staffing requirements and the inherit risk if these positions are not filled in a timely manner. Major areas of interest include the following:

- The NNSA Production Office was established to support the consolidation of the Pantex and Y-12 M&O contracts by merging the existing Pantex Site Office (PXSO) and Y-12 Site Office (YSO) into a single office specifically designed to implement the Department's goal of improving effectiveness and efficiency through governance transformation. NPO is responsible for enabling the mission, managing the contract, and providing oversight of the nuclear weapon manufacturing operations at the two production sites. The new consolidated contract for the Pantex and Y-12 was awarded in March 2014 and transition to Consolidated Nuclear Solutions, LLC, was effective July 1, 2014.
- NPO utilizes an expert based governance system to oversee contractors operations in order to evaluate the overall program health of each functional area and to detect degrading system level performance that led to the July 28, 2012 security event at Y-12. Since the majority of NPO positions contribute directly to the validation that contractor nuclear safety and safeguards and security operations are conducted safely and in accordance with NNSA performance expectations, the Department is accepting some amount of risk for operating contractor facilities with insufficient NPO oversight resources in place.
- The Administrator's Strategic Hiring Decision memo dated May 16, 2014 established a temporary NPO staffing floor of 127 FTEs that has since been reduced to 125 FTEs. The currently authorized NPO staffing level of 125 FTEs is a significant reduction (-23%) from the combined PXSO and YSO staffing level of 162 FTEs. NPO on board staffing has fallen to 117 FTEs (-28%) since mid-May due to retirements/transfers and Human Resources (HR) has been struggling to keep up with the demand for recruitment actions from NPO and other stakeholders. NPO management is working with our HR Strategic Business Partner on filling positions based on the priority set by the NPO ELT; however, we continue to be understaffed in Safety Basis, Facility Representative, and Safeguards & Security functional areas, especially at Pantex.
- Over the last two years, NPO has made significant changes in staff assignments to accommodate employee attrition without the authorization to backfill. Internal reassignments and the expression of interest process have been used extensively to realign existing staff to the highest priority NPO needs. Since the hiring freeze has ended and NPO is allowed to backfill up to its staffing floor, more recent staffing activities have focused on the

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recruitment of external hires.

Section Two: Technical Staffing

Number of Hazard Category (HC) 1, 2, or 3 Nuclear Facilities: HC 1: 0 HC 2: >150 HC 3: 0

Number of Radiological Facilities: 60

Number of Chemically Hazardous Facilities: 15

Number of Documented Safety Analyses: 26

Number of Safety Systems: 33

Number of Site Contractor FTEs: 8,100

Number of Safety Management Programs: 12

Number of Federal Office FTEs: 125*

*: This is NPO's current staffing ceiling and includes technical and administrative federal personnel. NPO currently has eight in target vacancies and nine over target vacancies. See section five information related to staffing concerns.

Table 1: NPO Staff Positions

For All Facilities ¹			
TECHNICAL FUNCTIONAL AREA	No. of FTEs Needed ¹	No. of FTEs Onboard ¹	COMMENTS
Senior Technical Safety Managers	15	13	2 vacancies – AM Environment, Safety, Health and Quality; Deputy AM Safeguards & Security (PX)
Safety System Oversight (SSO)	7	7	To improve the utilization of scarce resources, some SSO duties are performed in conjunction with other responsibilities (i.e. NSS, FPE, FR, etc.). Four of these resources are therefore double counted.
Facility Representatives	18	16	2 vacancies (PX)
Nuclear Safety Specialist (NSS)	13	10	1 vacancy (PX); 2 vacancies (Y-12)
Other Technical Capabilities:			
Aviation Manager	0	0	Function covered by Occupational Safety
Aviation Safety Officer	0	0	
Chemical Processing	0	0	Function covered by SSO Engineer (see Note 2)
Civil/Structural Engineering	0	0	Functions covered by Project Managers; support from Service Center as needed.
Construction Mgmt.	0	0	
Criticality Safety	2.5	2.5	NPO utilizes matrix support from NNSA (0.5 FTEs) to meet the full demand.
Electrical Systems	0	0	Function covered by SSO/FR Engineer (see Note 2)
Decontamination & Decommissioning	0	0	Function covered as a collateral duty by a Facility Rep qualified in D&D.
Emergency Management	1	1	

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For All Facilities¹			
TECHNICAL FUNCTIONAL AREA	No. of FTEs Needed¹	No. of FTEs Onboard¹	COMMENTS
Environmental Compliance	1	1	Only Y-12 FTE in TQP
Facility Maintenance Mgmt.	2	1	1 vacancy (PX)
Fire Protection Engr. (FPE)	1	1	See SSO comment.
Industrial Hygiene	0	0	Function covered by Rad Protection Engineer.
Instrumentation and Control	0	0	Function covered by SSO Engineer (see Note 2)
Mechanical Systems	0	0	Function covered by SSO Engineer (see Note 2)
Occupational Safety	2	1	1 vacancy (Y-12)
NNSA Packaging Cert. Engr.	0	0	
Nuclear Explosive Safety	1	0	A NPO employee will qualify in the NES standard until an external or NNSA Graduate Fellowship Program employee is hired; 1 vacancy (PX).
Nuclear Operations Engineer	0	0	Functions covered by Maintenance Engineer (see Note 2)
Weapons QA Specialist	2.5	2.5	
Weapons QA Engineer	3	2	1 vacancy (Y-12)
Quality Assurance	0	0	Function covered by WQA Engineer position
Radiation Protection	1	1	
Safeguards and Security	18	16	2 vacancies (PX)
Safety Software QA	0	0	Function covered by WQA Engineer 2(See Note 2)
Technical Program Manager	11	9	1 vacancy (PX); 1 vacancy (Y-12)
Technical Training	1	1	
Transportation & Traffic Management	0	0	Function covered by SSO Engineer
Waste Management	0	0	Function covered by Environmental Compliance position (See Note 2)
Federal Project Director ³	2	2	
Totals	102	87	15 total vacancies
<ol style="list-style-type: none"> 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://energy.gov/ehss/worker-health-safety-policy-guidance-reports/federal-technical-capability-program-ftcp 3. Federal Project Managers/Directors are not qualified via the Technical Qualification Program (TQP), but are qualified in accordance with DOE O 360.1A using the Project Management Career Development Program. These two NPO positions along with their roles and responsibilities could potentially be transferred to APM in FY15. 			

Note 1: Facilities, systems, personnel and authorities listed should be those in the organization's immediate line authority.

Note 2: Many of the current NPO 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.

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Section Three: Current shortages and plans for filling them

The following are the anticipated shortages for NPO in the critical technical capabilities/positions. NPO currently has eight in target vacancies (1- 8) and seven over target vacancies (9 -15).

1. Nuclear Safety Specialist (Pantex)
2. Nuclear Safety Specialist (Y-12)
3. Facility Representative (Pantex)
4. Deputy Assistant Manager for Safeguards & Security (Pantex)
5. Security Specialist (Pantex)
6. Security Specialist (Pantex)
7. Assistant Manager for Environment, Safety, Health and Quality
8. Quality Assurance Engineer (Y-12)
9. Technical Program Manager (Pantex)
10. Technical Program Manager (Y-12)
11. Nuclear Safety Specialist (Y-12)
12. Nuclear Explosives Safety (Pantex)
13. Facility Representative (Pantex)
14. Facility Maintenance (Pantex)
15. Occupational Safety (Y-12)

Section Four: Projected shortage/surplus over next five years

The following table shows the NPO technical positions occupied by individuals who meet retirement eligibility and represent a potential future staffing shortage. NPO does not have any surplus positions.

Position/Function	Now	2015	2016	2017	2018	2019
Nuclear Safety Specialist				1		
Technical Program Manager	5	1				
Facility Representative	4	1	1	1		1
Senior Technical Safety Manager		2	1			4
Safety System Oversight				1		1
Safeguards and Security	3		1	1		1
Weapons QA Engineer	1					
Weapons QA Specialists		1				
Criticality Safety Engineer	1					
Technical Training Manager	1					
Environmental Compliance				1		
Radiation Protection/ Ind. Hygiene					1	
Occupational Safety				1		
Sub Totals	15	5	3	6	1	7
Grand Total	37					

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

1. Since NPO utilizes an expert based governance system to oversee contractors operations in order to evaluate overall program health and to detect degrading system level performance, insufficient NPO resources has a direct impact on the risk of operating nuclear facilities and securing nuclear materials and classified information. Given the significant reduction in NPO staffing over the past two years (-45) and the significant number of NPO technical employees eligible to retire now (15) or within five years (+22, 37 total), short notice retirements and resignations coupled with a protracted time to recruit and fill positions can negatively impact NPO ability to conduct effective value added oversight. The inability to recruit or recruit in a timely manner is leading to a heavy work load for remaining employees. This is a significant morale issues as was evident in the 2014 Federal Employee Viewpoint Survey.
2. NPO Federal positions, technical support contractor services, travel, and training are funded by Program Direction dollars that have been in short supply in recent years. Funding shortages have impacted travel and training that have a direct bearing on mission accomplishment and sustained technical capabilities. Recent cuts in FY 2015 Program Direction funding may prevent the filling of critical positions. In addition, pay freezes, diminutive raises, and budget forecast concerns are a risk for non-retirement eligible staff to consider taking private sector positions.
3. Many of the existing NPO technical staff members are covering multiple functional areas including some with responsibilities at both sites. 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, which could result in the need for additional FTE resources in several functional areas.
4. At a staffing level below 134 FTEs, NPO will be driven to obtain the most experienced persons possible to fill critical positions. Long term, this will negatively impact entry-level positions that are needed to support succession planning for effective skill preservation management.