

Annual Workforce Analysis and Staffing Plan Report
as of December 31, 2012

Reporting Office: NA-26 Office of Fissile Material Disposition at SRS

Section 1: Current Mission(s) of the Organization and Potential Changes

1. The Office of Fissile Material Disposition (NA-26) is part of the National Nuclear Security Administration (NNSA). NA-26 supports NNSA Strategic Plan 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 of surplus materials and infrastructure usable for nuclear weapons." The NA-26 organization focuses on the safe and secure disposition of nuclear materials declared surplus to the U.S. nuclear weapons program.

NA-26 currently has no operational nuclear or radiological facilities under its command or control but personnel located at the Savannah River Site (SRS) are fully involved in various stages of the design and construction of two major (multi-billion dollar) Hazard Category 2 facilities at SRS, as described below.

2. The following plutonium disposition program construction, start-up, and operational activities are ongoing at the SRS:

Mixed-Oxide (MOX) Fuel Fabrication Facility (MFFF)

- Construction began August 2007 and is ongoing
- Operations anticipated 2018

Waste Solidification Building (WSB)

- Construction began December 2008 and is ongoing
- Operations anticipated 2014

3. In 2012, NNSA decided on a revised approach for providing feed materials for the MFFF, cancelling a partially staffed federal construction project planned for SRS. As a result, NA-26/SRS's technical staffing structure has undergone change. Some portions of the newly-approved mission will be accomplished at other NNSA sites (e.g. LANL) and some may be accomplished in EM-owned facilities at SRS. Section Two represents the technical staffing requirements for the NA-26/SRS portions of the mission only.

Section 2: SITE CHARACTERISTICS TABLE

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: 2

Number of Documented Safety Analyses: 0

Number of Safety Systems: 0

Number of Site Contractor FTEs: 2,300

Number of Federal FTEs: 40¹

1. NA-26 Personnel at SRS only.

Section 3 - Technical Staffing Summary Table (See Notes below)

TECHNICAL CAPABILITY [_____]	For All Facilities ¹		Comments
	Number of FTEs Needed ¹	Number of FTEs Onboard ^{1,3}	
Senior Technical Safety Managers	4	6	
Safety System Oversight Personnel	2	0	Future need – reassignments likely
Facility Representatives	7	4	Planned recruitments/reassignments in 2014-2015
Other Technical Capabilities:			
Aviation Safety Manager	0	0	
Aviation Safety Officer	0	0	
Chemical Processing	1	2	
Civil/Structural Engineering	1	0	Using combination of USACE & support contractors to obtain highly specialized SMEs for short durations
Construction Mgmt	6	6	
Criticality Safety	0.5	0.5	
Deactivation and Decommissioning	0	0	
Electrical Systems/Safety Oversight	2	2	
Emergency Management	1	1	Future need due to projected retirement – recruitment or reassignment
Environmental Compliance	1	0	Recruitment or reassignment in 2013
Environmental Restoration	0	0	
Facility Maintenance Mgmt	1	0	Future need -- recruitment or reassignment
Fire Protection Engineering	1	1	
Industrial Hygiene	0.25	0	DOE-SR/SRSO matrix support
Instrumentation and Control	0	0	
Mechanical Systems	2	2	
Nuclear Explosive Safety	0	0	
Nuclear Safety Specialist	2	2	
Occupational Safety	1	1	
Packaging Certification Engineers	0	0	
Quality Assurance	1	1	Future need due to projected retirement – recruitment or reassignment
Radiation Protection	0.25	0	DOE-SR/SRSO matrix support
Safeguards and Security	2	1	Future need – recruitment or reassignment
Safety Software Quality Assurance	0.25	0	DOE-SR/SRSO matrix support
Technical Program Manager	5	5	
Technical Training	0	0	
Transportation & Traffic Mgmt	0	0	
Waste Management	0	0	
Total			
Federal Project Directors ²	0	0	Note: FPDs reassigned to NA-APM in FY2012

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. Federal Project Managers/Directors are not qualified via the Technical Qualification Program (other than completing the GTB, if FPM/Ds assigned to DOE Defense Nuclear Facilities) but in accordance with the Project Management Career Development Program.
3. Note: Due to some individuals having multiple qualifications and the fact that some are not TQP participants, these numbers do not directly relate to actual on board staffing.

Section Four: Current TOP 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:

- NA-26 will seek authority to reassign and train or recruit position for Environmental Compliance during 2013.
- NA-26 will continue to seek Facility Representatives for the MFFF in 2014-2015; likely through competitive internal and/or site office reassignments.
- NA-26 will seek to develop depth in quality assurance, program management, and project management functions through transfer of experienced personnel from within NA-26 or NNSA-Headquarters to address expected retirements.

Other positions to be covered by alternate means (e.g., matrix, support service contractors, other sites, programs or service centers):

- Future needs including industrial hygiene, radiation protection, safety software quality assurance, and waste management may be acquired through matrix support from the DOE-SR Operations Office or the NNSA Savannah River Site Office if a qualified candidate is not available through other means.
- Short-term specialized technical expertise may be obtained from the US Army Corps of Engineers or through the use of technical support service contractors.

Section Five: Projected TOP shortage/surplus over next five years:

To support the Plutonium Disposition Program as it moves forward, NA-26 continues to project changing needs and will maintain a sufficient number of qualified technical personnel on-staff via continued recruit, fill and reassignment of positions in accordance with HQ guidance and direction.

Recruitment and projections will consider changes to the NA-26 mission, project schedules, and any gaps left due to changes in currently planned matrix support from other organizations (for example, our ability to obtain matrix support from the DOE-SR Operations Office may be significantly reduced over the next 5+ years as they face their own staffing challenges and increased workload).

NA-26 SRS continues to support NNSA staffing initiatives. For example, in 2012 one Future Leader Program participant and one Nonproliferation Graduate Fellow Program participant have been transitioned to permanent status as engineers supporting the PDP projects and programs. As we move forward, programs like this may be used to address specific needs or address skill mix issues.

Section Six: General concerns or recommendations related to TOP Technical Staffing:

None.