

MEMORANDUM FOR: Karen L. Boardman, Federal Technical Capability Panel Chairperson

FROM: Geoffrey L. Beausoleil, Federal Technical Capabilities Panel Agent

SUBJECT: Annual Workforce Analysis and Staffing Plan Report for Calendar Year 2011

Reference: Memorandum from Boardman to Distribution, Annual Workforce Analysis and Staffing Plan Report for Calendar Year 2011, dated October 28, 2010.

Attached are the requested Calendar Year (CY) 2011 Workforce Analysis and Staffing Plan Report for the Pantex Site Office (PXSO). Last year, PXSO was successful in hiring an emergency management and safeguards and security subject matter experts. This year, the PXSO staffing analysis indicates that the need to fill the following job functions: Safeguards & Security, Quality Assurance/Training Manager, and Site Office Counsel (non-TQP). Personnel actions have been initiated for all three positions. PXSO is currently utilizing compensatory measures until individuals are hired.

If you have any questions regarding this report, please contact me at (806) 477-3131.


Geoffrey L. Beausoleil
Federal Technical Capabilities Panel Agent
15 DEC 2011

Attachment

cc w/attachment:

- D. Chaney, OTS, NNSA, SC
- E. White, NA/SC
- S. Erhart, PXSO
- K. Waltzer, SSTA, PXSO
- G. Wisdom, AMSS, PXSO
- J. Guelker, AMESEP, PXSO
- C. Alvarado, AMFO, PXSO
- M. Padilla, AMCABM, PXSO
- K. Hoar, AMOA, PXSO
- D. Nester, AMNE, PXSO

**NNSA Pantex Site Office (PXSO)
Annual Workforce Analysis and Staffing Plan Report
as of December 31, 2010**

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

1. PXSO and B&W Pantex, LLC, share a joint vision for the Pantex Plant. This vision is: Securing America as the NNSA's production integrator and provider of the nuclear deterrent to the Department of Defense; serving the Nuclear Security Enterprise through our Highly Reliable people, processes, infrastructure, and business systems.

This jointly held vision ensures alignment for the plant and, though through different roles and responsibilities, highlights the common objective for the Plant. The Pantex Missions support this common vision. Pantex Missions are grouped in four critical areas, with clearly identified support activities. The four Mission areas are: National Security; Nuclear Explosives Operations; Nuclear Material Operations; and, High Explosives Operations.

- *National Security* – the key elements of the National Security Mission are: Safeguards & Security; Non-Proliferation; Stewardship (Environmental, Infrastructure, Human Capital, and Energy).
- *Nuclear Explosives Operations* – the key elements of the Nuclear Explosives Operations Mission are: Life Extension; Surveillance; and, Dismantlement.
- *Nuclear Material Operations* – the key elements of the Nuclear Material Operations Mission are: Storage; Surveillance; and, Reuse/Requalification.
- *High Explosives Operations* – the key elements of the High Explosives Operations Mission are: Manufacturing; Surveillance; and, Testing.

2. Potential or probable changes to the mission and or Site Office that may significantly affect technical staffing needs include:

- PXSO will be staffed at the ceiling of 80 FTEs: 78 currently on board & 2 vacancies (Safeguards & Security Specialist and Site Office Counsel).
- Impacts due to implementation of the Nuclear Posture Review (NPR) and Strategic Arms Reduction Treaty (START).

Section Two: Technical Staffing:

The following Technical Staffing tables complete this section. See Technical Staffing Summary Table.

Section Two - SITE CHARACTERISTICS TABLE¹

Number of Hazard Category 1, 2, or 3 Nuclear Facilities: (HC2 – 74)
Number of Radiological Facilities²: (1)
Number of High or Moderate Hazard Non-Nuclear Facilities: (12)
Number of Low Hazard Non-Nuclear Facilities: (39)
Number of Documented Safety Analyses: (18)

Number of Safety Systems³: (14)

Number of Site Contractor FTEs: (~3,300)

Number of Federal Office FTEs: (80 FTEs Ceiling: 78 currently on-board & 2 vacancies.)

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, NE - 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

Technical Capability	For All Facilities ¹		Comments
	Number of FTEs Needed ¹	Number of FTEs Onboard ¹	
Senior Technical Safety Managers	7	7	
Safety System Oversight Personnel ²	5	3.5	PXSO have dual qualified Subject Matter Experts in their specific FAQ (Electrical Systems (1 FTE), Mechanical Systems (2 FTE), and Fire Protection (0.5 FTE). Additional support from the Albuquerque Complex (NA-SH)
Facility Representatives ³	9	10	One FR is assigned to the Senior Scientific & Technical Advisor
Other Technical Capabilities:			
Aviation Safety Manager	0	0	
Aviation Safety Officer	0	0	
Chemical Processing	0	0	
Civil/Structural Engineering	0	0	
Construction Management	0	0	
Criticality Safety	0.25	0.25	
Deactivation & Decommissioning	0	0	Addressed by Federal Project Directors
Electrical Systems			See SSO program
Emergency Management	1	1	
Environmental Compliance	0	0	PXSO Determination that Environmental Compliance and Restoration staff (3 FTEs) will not participate in the TQP.
Environmental Restoration	0	0	
Facility Maintenance Management			PXSO Determination that FMM (1 FTE) will not participate in the TQP. Safety Class and Safety Significant Systems are covered by the SSO program.
Fire Protection Engineering	0.5	0.5	0.5 FTE supports the SSO Program
Industrial Hygiene	0	0	PXSO will rely on the NA-SH to provided industrial hygiene support
Instrumentation & Control			
Mechanical Systems			See SSO program
NNSA Packaging Cert. Engineer			
Nuclear Explosive			
Nuclear Safety Specialist	6	3.75	1 FTE is dual qualified as a Nuclear Safety Specialist and a Criticality Engineer. Additional support from the Albuquerque Complex (NA-SH)
Occupational Safety	1	1	
Quality Assurance	8	8	
Radiation Protection	1	1	
Safeguards & Security	11	11	
Safety Software Quality Assurance	2	2	
Technical Program Manager	6	6	
Technical Training	1	0	PXSO staff member is detailed into this role for 120 days until a candidate is selected.

Transportation & Traffic Mgmt	1	1	
Waste Management	0	0	PXSO Determination that Waste Management (1 FTE) will not participate in the TQP.
Weapons QA	8	8	
Federal Project Directors ⁴	4	6	Qualified under PMCDP (1 FPD is in the STSM program)

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/ftep>.
3. Facility Representative staffing analysis worksheets are posted at <http://www/hss.energy.gov/dep/dep/ftep>.
4. Federal Project Managers/Directors are not qualified via the Technical Qualification Program, but are qualified in accordance with DOE O 360.1A using the Project Management Career Development Program.

Section Three: Current shortages and plans for filling them

List current shortages of technical personnel identified in Section Two, compensatory measures if applicable, actions taken to fill shortages, and schedule for filling shortages.

High Priority:

- Quality Assurance Specialist/Training Manager – PXSO has announced the position and is waiting approved additional program direction funding – (this is an in-house promotion/reassignment and will not affect the current FTE headcount); currently filled via detail.
- Safeguards & Security Specialist – PXSO has announced the position and is waiting approved program direction funding.
- Site office Counsel (non-TQP) – PXSO has announced the position and is waiting approved program direction funding.
- Currently PXSO utilizes the NNSA Service Center, NNSA HQ, and Temporary re-assigned resources in all disciplines to address short term surges in Pantex workloads.

Medium:

- Various functional Areas – Rely on NNSA Service to provide the necessary support, such as Packaging and Transportation.

Section Four: Projected shortage/surplus over next five years

Significant increases in the P&PD rates would affect both Weapons QA and Facility Representative staffing needs. The product mix ratios (LEP, rebuild, D&I, D&D) may change due to the NPR and START negotiations.

Increases in Federal Project Directors have been initiated because of the amount of time to achieve FPD Level 1, 2, 3 or 4 certifications. As these FPDs are developed or reassigned the current PXSO staff will utilize staff augmentation from the NA-APM and/or request an increase in FTE allocation to PXSO due to a large number of construction projects currently being plan.

Moderate increases in production rates, as directed by the P&PD, may impact Facility Representative staffing needs.

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

- None