

# Annual Workforce Analysis and Staffing Plan Report (as of 12/31/14)

Reporting Office: NA-SH, NA-00 (reorg to NA-50)

## SECTION ONE: SITE OR HQs MISSION(S), OUTLOOK, AND CHARACTERISTICS

### 1. Provide several bullets that frame the types and magnitude of technical capabilities currently needed for safe operations in your sites or Program hazardous facilities or activities (non-nuclear and nuclear facilities including radiological facilities).

1. NA-00 and NA-SH conduct the staff work to support Cognizant Secretarial Officer (CSO) and Central Technical (CTA) safety responsibilities, as well as conducting oversight and operational awareness. Staff also provides technical, program and policy support to the NNSA in numerous nuclear, safety and operational disciplines. These include:

- Oversight/Operational awareness per DOE O 226.1B of 7 defense nuclear facilities sites and one primary non-nuclear site (dozens of nuclear facilities)
- For cause reviews
- Accident Investigation – lead/participate in investigations
- Nuclear safety exemptions
- Nuclear safety policy (directives, emergent issues)
- Nuclear safety delegations
- Safety Evaluation Reports (for non-delegated Documented Safety Analyses, exigent circumstances, transportation safety analyses)
- Packaging Certification and Authorization of Radioactive, hazardous materials, and materials of national security interest
- Integration of Safety Into Design, including participation/leading independent Project Reviews / Chief Defense Nuclear Safety advice for Safety Design Strategies
- DOE Readiness activities and documentation
- Staff augmentation for Field Office safety functions
- Nuclear Explosives Safety oversight
- ES&H program management and technical support
- TQP support for other NNSA HQ organizations and for the FTCP
- Developing quarterly technical bulletins for nuclear safety issues
- Facilitating DNFSB inquiries/briefings/correspondence

### 2. Describe any potential or probable changes to the mission that may significantly affect technical staffing needs.

During CY 2014, NNSA continued analysis and planning to merge NNSA HQ organizations with nuclear and safety oversight missions into a single organization with projected standup of January 1, 2015. Affected existing organizations include NA-00, NA-SH, NA-12, NA-15 and potentially others. Additional staffing analyses will be required once the roles and responsibilities for safety oversight have been refined following the reorganization.

This report combines staffing data for NA-00 and NA-SH based on CY 14 demands.

## Site Characteristics (Sites ONLY)

**Number and Hazard Category (HC) (per DOE Standard 1027) of NUCLEAR Facilities:**

HC1 \_\_\_\_\_ HC2 \_\_\_\_\_ HC3 \_\_\_\_\_ Less than HC3 \_\_\_\_\_

Number of Documented Safety Analyses: \_\_\_\_\_

Total Number of Safety Systems credited in Documented Safety Analyses: \_\_\_\_\_

Number of High or Moderate Hazard NON-NUCLEAR Facilities: \_\_\_\_\_

Number of Low Hazard NON-NUCLEAR Facilities: \_\_\_\_\_

Number of Site Contractor FTEs (by Program Office): \_\_\_\_\_

Number of Federal Office FTEs (by Program Office): \_\_\_\_\_

Sites accountable to multiple Headquarters Program Offices list FTEs by each Office, e.g. Total 22 FTEs (EM - 20, NE - 2).

**SECTION TWO: TECHNICAL STAFFING**

Complete the Technical Staffing Summary Table as follows for each of the technical capabilities for Defense Nuclear Facilities:

**Technical Staffing Summary Table (see Notes below)**

Technical Capability	For All Facilities <sup>1</sup>		Comments
	Number of FTEs Needed <sup>1</sup> NA-00 / NA-SH/ Total	Number of FTEs Onboard <sup>1</sup> NA-00 / NA-SH/ Total	
	Senior Technical Safety Managers	12/16/28	
Safety System Oversight Personnel			
Facility Representatives			
Other Technical Capabilities:			
Aviation Safety Manager			
Aviation Safety Officer			
Chemical Processing			
Civil/Structural Engineering	0/2/ 2	0/1/1	Shortfall covered by STSM performing C&SE function
Confinement Ventilation and Process Gas Treatment			
Construction Management			
Criticality Safety	2/2/4	1.5/2/3.5	STSM with 0.5 CS responsibility
Deactivation & Decommissioning			

Electrical Systems/Safety Oversight	0/1/1	0/0/0	Shortfall of 1. Significant safety function not fulfilled.
Emergency Management			
Environmental Compliance	0/1/1	0/0/0	Shortfall currently addressed with TQP-like staffing
Environmental Restoration			
Facility Maintenance Mgt	0/1/1	0/1/1	Workload suggests a second FMM
Fire Protection Engineering	1/2/3	1/2/3	
Industrial Hygiene	0/2/2	0/2/2	
Instrumentation & Control	0/1/1	0/0/0	NNS part time as I&C
Mechanical Systems	1/0/1	1/0/1	
NNSA Packaging Cert. Engineer	8/0/8	7/0/7	Shortage
Nuclear Explosive Safety Study	0/1/1	0/1/1	
Nuclear Safety Specialist	2/8/9	2/6.5/8	1.5 FTE shortfall, with 0.5 covered by staff assigned C&SE
Occupational Safety	2/2/4	2/2/4	
Quality Assurance	2/2/4	0/1.5/2.5	NA-SH STSM w/ 0.5 QA, Other covered by matrix. NA-00 shortage to be addressed in reorg to NA-50.
Radiation Protection	0/3/3	0/3/3	
Safeguards & Security			
Safety Software QA	1/1/2	0/1/1	SSQA shortage
Technical Program Manager	1/1/2	0/1/1	Shortage in real property asset management covered through matrix resources.
Technical Training			
Transportation & Traffic Mgt	1/0/1	0/0/0	Shortfall in Transportation covered through matrix resources.
Waste Management			
Weapons QA			
Federal Project Directors <sup>2</sup>			

Notes:

1. These columns identify the number of FTEs needed to perform the Federal Safety Assurance function for your site or office Defense Nuclear Facilities based on potential facility and operational hazards.
2. Federal Project Managers/Directors are not qualified via the Technical Qualification Program, but are qualified in accordance with 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.

Prioritize the shortages into three groups as follows, and note Defense Nuclear Facility related positions:

- High priority positions to be filled near term using accelerated recruitment/replacement (e.g. relief from hiring freeze)
  - Hire 1 STSM for deputy director position vacated in Jan 2015
  - Hire 1 STSM or QA for general QA and ISO 9001 certification project lead vacated late 2014.
  - Hire 1 STSM to replace CDNS functions soon to be lost- (Jan 2015) to retirement.
  - Hire 1 Electrical Safety Engineer
  - Hire replacement for Tim Orr (NA-511 safety basis lead)
- Medium priority positions to be filled using normal recruitment/replacement process
  - STSM for Safety culture roles.
  - Nuclear Safety Specialists
  - Occupational Safety loss in 12/2014
  - Packaging Certification Engineer
  - SSQA position being evaluated as a medium/low hiring priority
  - Consider backfilling Transportation and Traffic Management position lost in 2014. Coverage provided by matrix skills within NA-SH (now NA-51)
  - Consider filling environmental compliance FTE
  - Others as needs arise and position availability accommodates

- Other positions to be covered by alternate means (e.g., matrix, support service contractors, other sites, programs or service centers). Except for short term assignments, matrix coverage should not rely on technical staff already counted in the table.
  - Majority of projects are of short duration with in-house staff expertise is matrixed to provide coverage. E.g. QA, SSQA, C&SE, NSS.
  - The corporate need for depth of expertise will be met through expanded training of current TQP participants to additional FAQs or relevant competencies within the FAQs
  - Infrequently use field office staff expertise to augment NNSA HQ activities..

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

With no major mission changes expected over the next five years and with managed staff level ceilings at or near current levels, any capacity shortages, including those caused by transfer or retirements, will be managed through ongoing staffing prioritization and selected hiring replacement activities.

NA-SH, due to retirements and transfers, has lost or will lose the following capabilities:

- Electrical Safety (2014 loss) has not replaced
- Environmental compliance shortage expected in 2015-2016
- SSQA work load is greater than current capacity
- NA-00-40, due to retirement has lost transportation and traffic management capability in 2014 and has not been replaced.

Increased recognition of the importance of facility maintenance to sustainability and safety, developing a second FMM is prudent.

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

Identify for the FTCP any concerns/issues/recommendations with maintaining technical capabilities for the site or the Department, particularly in light of any significant trends in qualified TQP participants. Identify any current or projected needs for additional Functional Area Qualifications.

Current quality and availability of TQP training classes and other training resources are sufficient. As mentioned in other FTCP settings, the need for full coordination and teaming between the FAQs sponsor and the Reference Guide developers is essential to properly translate the author's concept of the FAQs competency into learning material addressing this concept.