

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

Reporting Office: NA-APM-MOX/WSB (SRS)

## SECTION ONE: SITE 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 hazardous facilities or activities (non-nuclear and nuclear facilities including radiological facilities).
  - Staffing analysis is for two projects, under construction, and as such, low-hazard, non-nuclear facilities. Classification of facilities will not change in FY15, but will eventually be upgraded to nuclear, higher-hazard levels upon completion and introduction of material.
2. Describe any potential or probable changes to the mission that may significantly affect technical staffing needs.
  - No significant changes expected during FY15; however, depending on the congressional and presidential support provided in the FY16 budget and a firm decision on continued building-out of these projects, a significant increase in technical staffing would be required for FY16 and beyond.

### Site Characteristics

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

HC1 0      HC2 0      HC3 0      Less than HC3 0

Number of Documented Safety Analyses: 0

Total Number of Safety Systems credited in Documented Safety Analyses: 0

Number of High or Moderate Hazard NON-NUCLEAR Facilities: 0

Number of Low Hazard NON-NUCLEAR Facilities: 2

Number of Site Contractor FTEs (by Program Office): 2,300 (Construction Project Subcontractors)  
MOX/WSB/TOT

Number of Federal Office FTEs (by Program Office): 13 / 6 // 19

Sites accountable to multiple Headquarters Program Offices list FTEs by each Office, e.g. Total 19 FTEs (EM - 20, NE - 2).

## SECTION TWO: TECHNICAL STAFFING

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

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

Technical Capability	For All Facilities <sup>1</sup>		Comments
	Number of FTEs Needed <sup>1</sup> MOX/WSB/TOTAL	Number of FTEs Onboard <sup>1</sup> MOX/WSB/TOTAL	
Senior Technical Safety Managers	2/1/3	1/1/2	
Safety System Oversight Personnel	1/0/1	1/0/1	
Facility Representatives	2/2/4	0/2/2	MOX will continue to fill in 2015; either through competitive internal recruitment and/or site office reassignments.
Other Technical Capabilities:			
Aviation Safety Manager			
Aviation Safety Officer			
Chemical Processing	1/0/1	0/0/0	This need will be met via MOA with NA-23 or SRFO.
Civil/Structural Engineering			
Confinement Ventilation and Process Gas Treatment	1/0/1	0/0/0	This need will be addressed long-term via cross qualification, MOA with SRFO.
Construction Management	3/0/3	6/0/6	MOX has 6 qualified CMs onboard, but 3 are currently being utilized under other project technical areas.
Criticality Safety	1/0/1	0/0/0	This need will be addressed long-term via competitive recruitment or cross qualification, MOA with SRFO.
Deactivation & Decommissioning			
Electrical Systems	1/0/1	0/0/0	This need will be addressed long-term via cross qualification, MOA with SRFO.
Emergency Management			
Environmental Compliance			
Environmental Restoration			
Facility Maintenance Mgt.			
Fire Protection Engineering	1/1/2	0/1/1	This need will be addressed long-term via cross qualification, MOA with SRFO.
Industrial Hygiene	0/0/0	0/0/0	
Instrumentation & Control	1/0/1	0/0/0	This need will be addressed long-term via cross qualification, MOA with SRFO.
Mechanical Systems	2/0/2	2/0/2	
NNSA Packaging Cert. Engineer			
Nuclear Explosive			
Nuclear Safety Specialist	1/1/2	0/1/1	Reviews indicate a MOX nuclear safety specialist is needed to improve the efficiency and effectiveness of the application of NRC-regulatory requirements
Occupational Safety	1/1/2	0/1/1	This need will be addressed long-term via cross qualification, MOA.
Quality Assurance <sup>3</sup>	1/0/1	0/0/0	QA Lead (from NA-23) has retired and MOX PMO intends to re-staff this critical resource.
Radiation Protection			
Safeguards & Security	2/0/2	0/0/0	MOX needs to replace existing S&S Lead who retired Dec. 24, 2013, plus need additional Security Specialist for a total of 2 S&S FTEs.
Safety Software QA	1/0/1	0/0/0	This need will be addressed long-term via cross qualification, MOA.
Technical Program Manager	3/1/4	2/1/3	MOX will need one additional TPM to provide engineering & technical oversight of the PUDC testing operations.
Technical Training			
Transportation & Traffic Mgt.			
Waste Management			
Weapons QA			
Federal Project Directors <sup>2</sup>	5/1/6	1/1/2	Will need 4 FPDs for 4 MOX sub-projects in FY15. Some existing qualified onboard FPDs (currently listed elsewhere in this document) may be utilized to staff these positions, but the vacancies left by moving them from their current assigned

			positions would mean additional Technical FTEs would be needed to fill their vacancies. These contingencies will be addressed on case-by-case basis as needed.
<p>Notes:</p> <ol style="list-style-type: none"> <li>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.</li> <li>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.</li> <li>3. QA will be covered via agreement with NA-23, SRFO and EM in short term with recruitment/hiring of a FTE required in long term. NA-APM-MOX/WSB will continue to seek Facility Representatives in 2015; either through competitive internal recruitment and/or site office reassignments.</li> </ol>			

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

- High priority positions: MOX intends to backfill the QA Lead and Security Lead positions as soon as possible.
- Medium priority positions: MOX intends to fill the remaining technical positions based on agreements to be reached with APM Management regarding whether it is best for NNSA to invest in federal resources for contractor oversight or buy the oversight capability through support services contractors, while considering potential transfer of federal personnel from the WSB Project as it is closed out or potential availability of capability from NA-23 or SRFO. NA-APM-MOX/WSB will continue to seek Facility Representatives in 2015; either through competitive internal recruitment and/or site office reassignments.
- Other positions: no positions in this category.

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

To support the construction projects as they move forward, NA-APM will continue 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-APM 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 NA-23, SRFO, DOE-SR Operations Office may be significantly reduced over the next 5+ years as they face their own staffing challenges and increased workload).

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

N/A