Annual Workforce Analysis and Staffing Plan Report
As of December 31, 2007
Reporting Office EM Consolidated Business Center

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

The EM Consolidated Business Center (EMCBC) provides the U.S. Department of Energy's Office of Environmental Management project sites with a full range of business support services, as well as logistics and technical assistance. The EMCBC provides technical support via the Office of Technical Service's EM Closure Cadre and through the EMCBC Office of Logistics. At present, the EM Cadre primarily assist the EM Office of Site Support and Small Projects (OSS&SP) and the Portsmouth Paducah Project Office (PPPO). The OSS&SP is responsible for effectively implementing EM responsibilities, obligations, and activities at non-EM and non-DOE sites and for increasing management accountability at those sites; transition of non-EM sites to the responsible landlord organizations or to the Office of Legacy Management upon completion of EM activities; and for working with the other EM offices to expedite issues. The PPPO provides focused leadership to the changing missions at the two gaseous diffusion plants located at Paducah, Kentucky and Piketon, Ohio, and also oversees cleanup and disposition of the Department's stockpile of depleted uranium hexafluoride stored at the two sites.

The EMCBC does not operate facilities directly. The types and magnitude of EMCBC Cadre technical capabilities currently needed for safe operations is dictated by the responsibility to oversee environmental cleanup and transition of OSS&SP facilities at the Brookhaven National Laboratory (BNL); Grand Junction/Moab UMTRA Project; Oakland Projects Office (OPO); Separations Process Research Unit (SPRU); and the West Valley Demonstration Project (WVDP); as well as cleanup of the Portsmouth and Paducah Projects being separately managed by PPPO. EMCBC Cadre also directly provide support at HQ-EM 3.2, the MSE-Technology Applications Project in Butte, Montana, and at the Savannah River Site.

Section Two: Technical Staffing

The EMCBC does not have a fixed set of facilities. The responsibilities requiring technical staffing vary from year to year depending upon supported project activities. Twenty four EMCBC Cadre are currently onboard. Eighteen of these Cadre are working on-site at Projects or Offices which have accounted for them already in other FTCP Annual Staffing Plans. These include the staffing plans for BNL, GJ/Moab, UMTRA, OPO, SPRU, WVDP, and PPPO Projects, and at EM 3.2 and the Savannah River Site. The remaining six EMCBC Cadre are also located in the field; these six Cadre, along with three STSM Managers located at the EMCBC office in Cincinnati, OH, are included in this CBC Annual Staffing Plan.

Section Two – 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: _____0_____

Number of Documented Safety Analyses: 0 (None Remaining due to downgrades.)

Number of Safety Systems: _____0_____

Number of Site Contractor FTEs: _____0_____

Number of Federal Office FTEs: 9

Section 2 - Technical Staffing Summary Table

TECHNICAL CAPABILITY	For All Facilities		Comments
	Number of FTEs Needed	Number of FTEs Onboard	
Senior Technical Safety Managers	3	3	EMCBC Director, Assistant Director of Technical Services, and the Assistant Director of Logistics were previously qualified STSM and will complete re-qualification to new Standard in 2008. Located in Cincinnati, OH.
Safety System Oversight Personnel	0	0	
Facility Representatives	0	0	
Other Technical Capabilities:	-	-	
Aviation Safety Manager	0	0	
Aviation Safety Officer	0	0	
Chemical Processing	0	0	
Civil/Structural Engineering	0	0	
Construction Mgmt	0	0	
Criticality Safety	0	0	
Deactivation and Decommissioning	2	2	EMCBC Cadre located at Miamisburg Closure Project; also FPD and Project Site lead. EMCBC Cadre located in Denver, CO; supports MSE-Technology Applications Project in Butte, Montana and Title X work at various western locations.
Electrical Systems	0	0	
Emergency Management	0	0	
Environmental Compliance	1	1	EMCBC Cadre located in Denver, CO; supports Building 55 declassification work.
Environmental Restoration	1	1	EMCBC Cadre located at Miamisburg Closure Project.
Facility Maintenance Mgmt	0	0	
Fire Protection Engineering	0	0	
Industrial Hygiene	0	0	
Instrumentation and Control	0	0	
Mechanical Systems	0	0	
Nuclear Explosive Safety	0	0	
Nuclear Safety Specialist	0	0	
Occupational Safety	0	0	
Quality Assurance	0	0	
Radiation Protection	0	0	
Safeguards and Security	1	1	EMCBC Cadre located in Denver, CO; supports Building 55 declassification work.
Safety Software Quality Assurance	0	0	
Technical Program Manager	1	1	EMCBC Cadre located at Fernald Closure Project; also FPD and Project Site lead.
Technical Training	0	0	
Transportation & Traffic Mgmt	0	0	
Waste Management	0	0	
Fed. Project Directors - Small Sites	8	8	Separate qualification program – not TQP.

Section Three: Current shortages and plans for filling them

There are no current shortages at the EMCBC, except for those reported in the staffing plans of the supported sites. Temporary assignments, details and support contractors will continue to be used for gaps of less than one FTE.

Section Four: Projected shortage/surplus over next five years

The EM Closure Cadre has experienced a near 50% turnover since the EMCBC began in 2004. Twelve Cadre have either converted to a Cadre position for better job opportunity, or were hired into a new Cadre position to support site needs. Much of this turnover was the result of positions ending elsewhere due to closure, particularly at Rocky Flats, Fernald, and the former Mound site. All new hires have been very well qualified. Because of signed mobility agreements, these Cadre can be relocated to other sites as needs change among EMCBC supported sites. To date, the most critical jobs to fill have been with DOE Facility Representatives; especially filling and maintaining FacRep positions and positions in high cost of living areas at the Oakland Projects and Brookhaven National Laboratory. As the pool of skilled nuclear industry technical experts declines, many vacancies in the DOE complex are often filled at the expense of other DOE sites. However, as EM completes its cleanup mission, associated Federal workforce requirements will correspondingly decrease.

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

None at this time.

EMCBC FTCP Staffing Dec 2007.doc

Annual Workforce Analysis and Staffing Plan Report
As of December 2007
Reporting Office: BNL

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

Work scope elements encompassed by Program Baseline Summary (PBS) CH-BRNL-0041 and CH-BRNL-0040 involve activities to characterize, collect, remove, process, package and disposition waste source terms from inside the HFBR such as legacy wastes, CRBs and beam plugs, and remediation of the WLA, and removal and disposal of the graphite pile and bioshield at the BGRR . They also address engineering, operational, and support activities directly related to decontamination, facility upgrades and system installations needed to support decontamination operations, and procurement of materials and services needed to support the decontamination work scope.

As described above, the HFBR and BGRR D&D projects consists of both near-term and out-year activities, with near term work occurring between FY 2008 and FY 2012 and out-year work occurring not later than FY 2020 for the BGRR. Following completion of the out-year work scope, responsibility for the HFBR facility will be transferred from EM to SC and long-term surveillance and maintenance of the confinement dome (Building 750) will commence. After a decay period of approximately 65 years, SC will undertake demolition and disposal of the HFBR confinement dome (Building 750). The BGRR is scheduled to be completed in FY10 and will be transferred from EM to SC for long term S&M soon after.

Section Two: Technical Staffing

Number of Hazard Category 1, 2, or 3 Nuclear Facilities:

HC 1 __0__ HC 2 ____0___ HC 3 ___3___

Number of Radiological Facilities: _____3_____

Number of High or Moderate Hazard Non-Nuclear Facilities: ____0_____

Number of Low Hazard Non-Nuclear Facilities:____0_____

Number of Documented Safety Analyses: _____2_____

Number of Safety Systems[2]: _____12_____

Number of Contractor FTEs: _____50_____

Number of Federal Office FTEs:____6__on board as of 2/25/08_____

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

2. Safety Systems must be credited in the DSA or be recognized defense in depth system.

TECHNICAL CAPABILITY	For All Hazardous Facilities		Comments
	Number of FTEs Needed	Number of FTEs Onboard	
Senior Technical Safety Managers	1.0	1.0	This capability is performed by the Federal Project Director.
Safety Systems Oversight Personnel	2.0	1.0	This capability is performed by the Health and Safety Manager.
Facility Representatives	4.0	1.0	Intend to rely on matrix support for short periods of 24/7 activity
Other Technical Capabilities:			
Aviation Safety Manager	0	0	N/A
Aviation Safety Officer	0	0	N/A
Chemical Processing	0	0	N/A
Civil/Structural Engineering	0.25	0.25	Matrix support from BHSO
Construction Mgmt	0.25	0.25	Matrix support from BHSO
Criticality Safety	0	0	N/A
Deactivation and Decommissioning	2.0	2.0	Performed by BHSO-EM Project personnel
Electrical Systems	0.50	0.50	Matrix support from BHSO
Emergency Management	0.25	0.25	Matrix support from BHSO
Environmental Compliance	0.50	0.50	Matrix support from BHSO
Environmental Restoration	1.0	1.0	Performed by BHSO-EM Project personnel
Facility Maintenance Mgmt	0.25	0	
Fire Protection Engineering	0.25	0.25	Matrix support from BHSO
Industrial Hygiene	0.50	0.50	This capability is performed by the Health and Safety Manager.
Instrumentation and Control	0	0	N/A
Mechanical Systems	0	0	N/A
Nuclear Explosive Safety	0	0	N/A
Nuclear Safety Specialist	1.0	1.0	Matrix support from BHSO and subcontracted
Occupational Safety	0.50	0.50	Matrix support from BHSO
Quality Assurance	1.0.	0.25	Matrix support from BHSO
Radiation Protection	1.0	0.50	Matrix support from BHSO
Safeguards and Security	0	0	Matrix support from BHSO
Safety Software Quality Assurance	0	0	N/A
Technical Program Manager	0.50	0.50	Performed by BHSO-EM Project personnel
Technical Training	1.0	1.0	Performed by BHSO-EM Project personnel
Transportation & Traffic Mgmt	1.0	1.0	Performed by BHSO-EM Project personnel
Waste Management	1.0	1.0	Performed by BHSO-EM Project personnel
Federal Project Director	3.0	3.0	Performed by BHSO-EM Project personnel
TOTALS:	**22.75**	**18.0**	
Section Three: Current Shortages and plans for filling them			

Facility Representatives positions are required for short periods of time when work will be performed on multiple shifts. BHSO-EM is preparing a strategy to support these needs through EM-CBC and other EM sites. Other needs are planned to be supplemented utilizing EMCBC subcontracts such as nuclear safety specialization.

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

Without the approval of additional scope the BHSO-EM office at BNL will be excessed in 2012.

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

Annual Workforce Analysis and Staffing Plan Report
As of December 2007
Reporting Office: Moab UMTRA Project

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

The project mission is to remediate more than 12 million cubic yards of contaminated mill tailings and mill debris, contaminated vicinity properties, and contaminated groundwater associated with the former Atlas Minerals Corporation (Atlas) uranium-ore processing and mill site in Moab, Utah, consistent with the Uranium Mill Tailings Radiation Control Act standards.

The project will relocate the mill tailings pile away from the Colorado River to a DOE-constructed disposal facility near Crescent Junction, Utah, primarily via rail transportation. DOE will assess the extent of radiological contamination at the mill site and vicinity properties, characterize the proposed disposal site and construct a disposal cell, excavate and remove the tailings pile to the disposal cell, and remediate local ground water. The remainder of the mill site will be verified to meet radiological standards and then restored to an acceptable condition. Demobilization from the site will complete the on-site activities, except in the case of active ground water restoration. DOE also will investigate unidentified vicinity properties to assess the presence of contamination.

More specifically this includes:

- Residual Radioactive Material (RRM) excavation
- RRM management, transfer, and handling
- Transport of RRM primarily by rail
- Disposal cell excavation and placement of RRM
- Installation of disposal cell cover
- Ongoing ground water cleanup
- Vicinity property cleanup as determined necessary
- Site Operations and Maintenance
- Project Support [Project Management System; Integrated Safety Management System; Environment, Safety and Health Programs; Administration (infrastructure, records management, communications); Safeguards and Security; Quality Assurance].

Section Two: Technical Staffing

Number of Hazard Category 1, 2, or 3 Nuclear Facilities:

HC 1 __0__ HC 2 ____0___ HC 3 ___0___

Number of Radiological Facilities: _____1_____

Number of High or Moderate Hazard Non-Nuclear Facilities: ____0_____

Number of Low Hazard Non-Nuclear Facilities:____0_____

Number of Documented Safety Analyses: _____0_____

Number of Safety Systems[2]: _____0_____

Number of Contractor FTEs: _____50_____

Number of Federal Office FTEs:____5__on board as of 12/10/07_____

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

2. Safety Systems must be credited in the DSA or be recognized defense in depth system.

TECHNICAL CAPABILITY	For All Hazardous Facilities		Comments
	Number of FTEs Needed	Number of FTEs Onboard	
Senior Technical Safety Managers	0.25	0.25	This capability is performed by the Federal Project Director.
Safety Systems Oversight Personnel	0.50	0.50	This capability is performed by the Health and Safety Manager.
Facility Representatives	0.50	0.50	Two (2) FRs are needed. One is on board and one will be on board on 12/10/06. One FR is fully qualified; one is beginning work toward full qualification and is expected to be fully qualified in 2008. The FRs are responsible for other capabilities as shown below.
Other Technical Capabilities:			
Aviation Safety Manager	0	0	
Aviation Safety Officer	0	0	
Chemical Processing	0	0	
Civil/Structural Engineering	0	0	
Construction Mgmt	0.50	0.50	This area is the responsibility of the (2) FRs.
Criticality Safety	0	0	
Deactivation and Decommissioning	0	0	
Electrical Systems	0	0	.
Emergency Management	0.25	0.25	This capability is performed by the Health and Safety Manager.
Environmental Compliance	0.50	See Section 3	These capabilities are assigned to an EMCBC Cadre employee currently on temporary detail to Rocky Flats.
Environmental Restoration	0.50	See Section 3	These capabilities are assigned to an EMCBC Cadre employee currently on temporary detail to Rocky Flats.
Facility Maintenance Mgmt	0	0	
Fire Protection Engineering	0	0	
Industrial Hygiene	0.25	0.25	This capability is performed by the Health and Safety Manager.

Instrumentation and Control	0	0	
Mechanical Systems	0	0	
Nuclear Explosive Safety	0	0	
Nuclear Safety Specialist	0	0	
Occupational Safety	0.30	0.30	This area is the responsibility of the (2) FRs.
Quality Assurance	0.30	0.30	This area is the responsibility of the (2) FRs.
Radiation Protection	0.40	0.40	This area is the responsibility of the (2) FRs.
Safeguards and Security	0	0	
Safety Software Quality Assurance	0	0	
Technical Program Manager	1.0	1.0	
Technical Training	0	0	
Transportation & Traffic Mgmt	1.0	0	This position will be needed when the project begins transporting tailings/RRM, scheduled for FY2009.
Waste Management	0	0	
Federal Project Director	0.75	0.75	
TOTALS:	**7.0**	**5.0**	

Section Three: Current Shortages and plans for filling them

The Transportation & Traffic Mgmt capability is not required until the project begins to transport tailings/RRM, currently scheduled for FY2009.

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

Within the next five years, one on board staff member will be eligible for retirement.

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

Annual Workforce Analysis and Staffing Plan Report
As of December 31, 2007
Reporting Office: Oakland Projects Office (OPO)

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

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

   - Environmental remediation of 33 small sites at SLAC
   - Four groundwater treatment systems at SLAC
   - EIS for Area IV of Santa Susana Field Laboratory (of which ETEC is a part of)
   - One sodium facility decontamination and decommissioning (D&D) at ETEC
   - One hazardous waste management facility D&D at ETEC
   - Two radiological facilities D&D at ETEC
   - RCRA corrective measures ETEC
   - General Electric Vallecitos contract closeout settlement agreement

2. Describe any potential or probable changes to the mission that may significantly impact the need for technical staffing

   - D&D at ETEC project cannot begin before FY11 due to court ordered EIS
   - Affects of California SB990 on cleanup standards at ETEC
   - State is requiring completion of ETEC RCRA scope by the end of FY2017, based on Consent Order signed in August 2007.
   - Major scope growth at SLAC – ubiquitous PCB issue or previous remediation may not meet cleanup requirements that Stanford University is trying to impose
   - Excess facility transfers from SC to EM at SLAC
   - Potential General Electric (GE) scope in the future

Section Two: Technical Staffing

Section Two - SITE CHARACTERISTICS TABLE [1]

Number of Hazard Category 1, 2, or 3 Nuclear Facilities:

HC 1 0 HC 2 0 HC 3 0

Number of Radiological Facilities[2]: 2 (B4024 & RMHF) for ETEC and none for SLAC

Number of High or Moderate Hazard Non-Nuclear Facilities: 0

Number of Low Hazard Non-Nuclear Facilities: 2 Facilities – SPTF (Sodium Facility) and HWMF (Hazardous Waste Management Facility) (ETEC only) and none for SLAC (33 sites but non facility-specific

Number of Documented Safety Analyses: 0

Number of Safety Systems[3]: 0

Number of Site Contractor FTEs: 24 @ SLAC + 15 @ ETEC = 39 FTEs

Number of Federal Office FTEs: 11 (In OPO) (8 FTEs + 3 FTE from CBC stationed at either OPO or ETEC)

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 2 - Technical Staffing Summary Table (see Notes below)

TECHNICAL CAPABILITY	For All Facilities[1]		Comments
	Number of FTEs Needed[1]	Number of FTEs Onboard[1]	
Senior Technical Safety Managers	3	3	Rich Schassburger, Kevin Bazzell and Thomas Johnson are all required to be STSM qualified.
Safety System Oversight Personnel[2]			
Facility Representatives[3]	1		Vacancy announcement has closed; awaiting selection from cert.
Other Technical Capabilities:			
Aviation Safety Manager			
Aviation Safety Officer			
Chemical Processing			
Civil/Structural Engineering			
Construction Mgmt			
Criticality Safety			
Deactivation and Decommissioning			Thomas Johnson serving in this function on an as needed basis. Current schedule for D&D beginning is not until FY11
Electrical Systems			

Emergency Management			
Environmental Compliance			Both OPO staff and EMCBC personnel provide this support as necessary.
Environmental Restoration	1	1	Jay Tomlin has been performing this function for SLAC.
Facility Maintenance Mgmt			
Fire Protection Engineering			
Industrial Hygiene			
Instrumentation and Control			
Mechanical Systems			
Nuclear Explosive Safety			
Nuclear Safety Specialist	0.25	0.25	John Wood and Eric Camaddo are performing these functions for Oakland; however, additional FTEs will be required due to project accelerations
Occupational Safety	0.25	0.25	John Wood and Eric Camaddo are performing these functions for Oakland; however, additional FTEs will be required due to project accelerations
Quality Assurance	0.25	0.25	John Wood and Eric Camaddo are performing these functions for Oakland; however, additional FTEs will be required due to project accelerations
Radiation Protection	0.25	0.25	John Wood and Eric Camaddo are performing these functions for Oakland; however, additional FTEs will be required due to project accelerations
Safeguards and Security			NNSA support
Safety Software Quality Assurance			EMCBC personnel provide this support as necessary.
Technical Program Manager	1	1	Eric Camaddo and John Wood are this function on a part-time basis.
Technical Training			EMCBC personnel provide this support as necessary.
Transportation & Traffic Mgmt			EMCBC personnel provide this support as necessary.
Waste Management			EMCBC personnel provide this support as necessary.
Federal Project Directors[4]	4	5	Rich Schassburger is the certified FPD. Kevin Bazzell is certified and serves as the Deputy FPD for SLAC. Thomas Johnson will be certified later in FY08 and serves as the Deputy FPD for ETEC. Jay Tomlin is certified and John Lee will be certified as an FPD.
Total Oakland Projects Office (OPO)	**11 (+4)**	**11 (+4 FTEs -see comments)**	**Oakland has 4 FTEs <u>not included</u> <u>above</u>: 1 Project Control (comes on-board 2/17/2008); 1 Program Analyst; 2-Admin/Records.**

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.doe.gov/deprep/ftcp
3. Facility Representative staffing analysis worksheets are posted at http://www.hss.doe.gov/deprep/ftcp
4. Federal Project Managers/Directors are not qualified via the Technical Qualification Program but 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.

- One facility representative is needed, vacancy announcement posted, closed and awaiting selection from cert.

Section Four: Projected shortage/surplus over next five years

2 of the 7 technical staff are currently eligible to retire.

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

OPO technical staff are being supported by support contractors. EMCBC and EM 3.2 can provide additional support due to additional scope and stakeholders/lawsuit complexity.

Annual Workforce Analysis and Staffing Plan Report
As of December 31, 2007
Reporting Office: Separations Process Research Unit (SPRU) Field Office

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

The Separations Process Research Unit (SPRU) is an inactive pilot plant near Schenectady, New York, used to research and develop the chemical separations process to extract plutonium form irradiated fuel. The SPRU mission was completed in 1953, at which time the Knolls Atomic Power Laboratory (KAPL), on which SPRU is located, became the SPRU site caretaker. The SPRU site was transferred from Naval Reactors (NR) to Environmental Management (EM) in 1999, and a mission need, CD-0, was approved in April 2006. The CD-1for the project was completed in July 2007, and CD-2/3 documentation will be submitted in May 2008. The mission of the SPRU EM office is as follows:

- decontamination and decommissioning of two major nuclear facilities;
- remediation of approximately 30 acres of soil contaminated with radionuclides and, to a lesser extent, chemical constituents;
- proper management, shipment and disposal of waste generated by the project, including transuranic (TRU) waste; and,
- return of the SPRU site to NR for continued beneficial use.

EM work at SPRU is scheduled for completion in September 2014. No changes to this mission scope are currently forecast. NR may elect to identify additional facilities or areas at KAPL for transfer to EM for disposition. Such transfers are subject to approval through the DOE critical decision process pursuant to DOE O 413.3, and the identification of project funding.

Section Two: Technical Staffing

Number of Hazard Category 1, 2, or 3 Nuclear Facilities:

HC 1 __0__ HC 2 ____0___ HC 3 ___4 (Interconnected; AB documentation Pending)

Number of Radiological Facilities: _____0_____

Number of High or Moderate Hazard Non-Nuclear Facilities: ____0_____

Number of Low Hazard Non-Nuclear Facilities:____0_____

Number of Documented Safety Analyses: _____0_____

Number of Safety Systems[2]: _____0_____

Number of Contractor FTEs: _____~20; projected to peak at 80 FTEs_____

Number of Federal Office FTEs: 7 (includes 3 EMCBC Cadre Employees)

.

TECHNICAL CAPABILITY	For All Hazardous Facilities		Comments
	Number of FTEs Needed	Number of FTEs Onboard	
Senior Technical Safety Managers	2	0	Federal Project Director and Site Manager to complete qualification in 2008
Safety Systems Oversight Personnel	0	0	No Safety Systems have been credited in DSA or recognized defense system.
Facility Representatives	1	1	Qualified facility Representative hired in December 2007
Other Technical Capabilities:			
Aviation Safety Manager	0	0	No forecast need at SPRU.
Aviation Safety Officer	0	0	No forecast need at SPRU.
Chemical Processing	0.25	0	This technical capability will be incorporated into the D&D subproject manager position identified in the SPRU office staffing plan.
Civil/Structural Engineering	0.25	0.25	The Federal project Director is degreed in chemical engineering and has this expertise
Construction Mgmt	0.25	0.25	This technical capability is covered in the SPRU Federal Project Director position currently on board.
Criticality Safety	0 (based upon current information)	0	If this need is identified in the nuclear buildings hazards analysis, expertise will be sought through the EMCBC.
Deactivation and Decommissioning	1	0.25	This technical capability will be incorporated into the D&D sub-project director position identified in the SPRU office staffing plan. The i SPRU site manager and Federal Project Director have considerable D&D experience.
Electrical Systems	0.25	0.25	This technical capability is covered in the facility representative position
Emergency Management	0.25	0.25	This capability exists on staff and is covered in the health physicist position.
Environmental Compliance	1	1	An environmental program manager was hired in September 2007, and the Site Manager has considerable experience in this area.
Environmental Restoration	1	1	A program manager for the ER work at SPRU was hired in November 2007, and the SPRU site manager has considerable experience in this area.
Facility Maintenance Mgmt	0.25	0	This technical capability is covered in the facility representative position hired in December 2007
Fire Protection Engineering	0.10	0	Technical assistance in this area will be sought from EMCBC as needed.
Industrial Hygiene	0.5	0.25	This need is being met by the ES&H Program Manager
Instrumentation and Control	0.25	0	For the purposes of SPRU, no additional need is specified because this is adequately covered in the FR Qualification.
Mechanical Systems	0.25	0	This technical capability is covered in the facility representative position hired in December 2007
Nuclear Explosive Safety	0	0	No forecast need at SPRU.
Nuclear Safety Specialist	0.25	0.25	This need is currently being met through the ES&H Program Manager
Occupational Safety	0.50	0.50	This need is being met by the ES&H Program Manager and the FR.

Quality Assurance	0.10	0	Technical assistance in this area will be sought from EMCBC as needed.
Radiation Protection	0.50	0.50	This need is currently being met through the ES&H Program Manager.
Safeguards and Security	0.25	0.25	This need is currently being met through the ES&H Program Manager and Records Coordinator hired in August 2007.
Safety Software Quality Assurance	0	0	No forecast need at SPRU.
Technical Program Manager	1.0	1.0	This technical capability is being covered by the SPRU site manager position.
Technical Training	0	0	Function being filled by EMCBC.
Transportation & Traffic Mgmt	0.25	0	This technical capability will be covered by the waste specialist position in the SPRU office staffing plan.
Waste Management	0.75	0.25	The environmental program manager is fulfilling this function, with assistance from EM-HQ as needed
TOTALS	**12.3**	**7**	The number of FTEs on-board is approximately equal to the current work load. Additional resources may be needed in the areas of waste management and facility representative.
ACTUAL NEEDS	**8**	**7**	Note that actual needs are less than the totals, since certain technical capabilities are subsumed within multiple positions, and since Senior Technical Safety Manager expertise will be possessed by two existing positions, the SPRU site manager and federal project director. Actual needs also do not include the Records Coordinator position (which also performs administrative functions) that was hired in August 2007. Further, actual needs do not include technical capabilities (such as criticality safety, fire protection engineering, and quality assurance) identified as being provided by EMCBC.

Section Three: Current Shortages and plans for filling them

The most pressing shortage is for Senior Technical Safety Manager; two positions will be qualified in 2008. A second facility representative for the waste tanks may also be added at or nearing project start-up.

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

Within the next five years there will be three staff members eligible for retirement: the Site Manager, the ES&H Program Manager, and the Facility Representative.

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

General concerns relate to the timely availability of expertise in specific areas, such as nuclear safety or fire protection engineering, at critical project junctures. The SPRU Field Office will make every effort to identify emerging needs in specific technical areas as far in advance as possible so as to allow assignment of these resources or acquisition via support service contractors.

Annual Workforce Analysis and Staffing Plan Report
As of January 31, 2008
Reporting Office: West Valley Demonstration Project (WVDP)

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

The mission is to complete environmental clean-up of the WVDP, pursuant to the WVDP Act, to protect the health and safety of the workers and the public, and to protect the environment. Above all, the mission will be to carry out the following activities: (1) in accordance with applicable licensing requirements, dispose of low level radioactive waste and transuranic waste (TRU) produced by the solidification of the High Level Waste (HLW) under the project; and (2) decontaminate and decommission, in accordance with Nuclear Regulatory Commission requirements, the tanks and other facilities of the Project in which the HLW was stored, the facilities used in the solidification of the waste, and any material and hardware used in connection with the project. More specifically this includes:

- Main Plant Process Building deactivation and decontamination (as required);
- Balance of Site Facilities Demolition;
- Waste Disposition [This primarily consists of removing all Low Level Waste (LLW) from the site, including that waste classified as LLW and subject to Waste Incidental to Reprocessing process. This also will include dispositioning of TRU waste and facilities not subject to the Decommissioning EIS];
- Site Operations, Maintenance and Utilities [Site Operations and Maintenance, Site Utility Services, Real and Personal Property Management, Waste Management (hazardous, industrial and sanitary wastes)];
- Environmental Protection [North Plateau Groundwater Recovery System, Environmental Monitoring and Analysis, Ongoing Resource Conservation and Recovery Act Activities]; and
- Project Support [Project Management System, Integrated Safety Management System, Environment, Safety and Health Programs, Administration (infrastructure, records management, communications), Safeguards and Security (information security, visitor control/badging), Quality Assurance].

Section Two: Technical Staffing

Number of Hazard Category 1, 2, or 3 Nuclear Facilities:

HC 1 __0__ HC 2 ____0__ HC 3 ___5___

Number of Radiological Facilities: _____3_____

Number of High or Moderate Hazard Non-Nuclear Facilities: ____0_____

Number of Low Hazard Non-Nuclear Facilities:_Balance of Site_____

Number of Documented Safety Analyses: 1_____

Number of Safety Systems[2]: _____0_____

Number of Contractor FTEs: 260 (not including sub-contractors)

Number of Federal Office FTEs: 12 (+ 6 CBC)

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

2. Safety Systems must be credited in the DSA or be recognized defense in depth system.

TECHNICAL CAPABILITY	For All Hazardous Facilities		Comments
	Number of FTEs Needed	Number of FTEs Onboard	
Senior Technical Safety Managers	3	3	Director (Required) has completed training and STSM is pending (BCB). Deputy Director (Required) will also be STSM qualified (CRR) working qual. but "on-board". FPD (DWS) is required to complete the STSM qual. by Jan. 2009 (working qual. but "on-board"). TJV is voluntarily working towards the STSM qual. and is NOT included in these numbers.
Safety Systems Oversight Personnel	0	0	See attached Memorandum for Robert F. Warther from Paul M. Golan, *Exemption Request from Safety System Oversight Requirements*, dated April 15, 2005
Facility Representatives	2	1	One FR is fully qualified (DCC).
Other Technical Capabilities:			
Aviation Safety Manager	0	0	Although aerial photos are taken of the WVDP, it is done infrequently, therefore, there is no need to have a person go through the TQP for this process.
Aviation Safety Officer	0	0	Although aerial photos are taken of the WVDP, it is done infrequently, therefore, there is no need to have a person go through the TQP for this process.
Chemical Processing	0	0	
Civil/Structural Engineering	0	0	For the purposes of the WVDP this is adequately covered in the FR Qualification.
Construction Mgmt	0	0	For the purposes of the WVDP this is adequately covered in the FR Qualification.
Criticality Safety	0	0	
Deactivation and Decommissioning	0.65	0.65	D&D is of high priority at the WVDP. The need is being filled with expertise from CBC Cadre personnel (stationed at the WVDP). As necessary, we will consider re-qualifying this individual in the D&D FAQ. (GGG)
Electrical Systems	0	0	For the purposes of the WVDP this is adequately covered in the FR Qualification.
Emergency Management	0.15	0.15	(CJE)
Environmental Compliance	1.5	1.5	One person is currently qualified (MNM) Two others working toward qualification and are "on-board" (JMD/CMB).

Environmental Restoration	1.5	1.5	One person is currently qualified (MNM) Two others working toward qualification and are "on-board" (JMD/CMB).
Facility Maintenance Mgmt	0.05	0.05	GGG is assisting with oversight.
Fire Protection Engineering	0.10	0	This need is currently being filled with expertise from HQ and/or CBC personnel supplemented by a support services contractor. This need will be monitored closely; if the need becomes more of a medium- or long-term need, the consideration of hiring a FTE may be warranted.
Industrial Hygiene	0.60	0.60	This need is partially being filled with expertise from CBC Cadre personnel (stationed at the WVDP) (GGG-10%). There is a new position that will soon be filled for IH – 50% and OS – 50% duties (The posting for the position has closed and so this person is considered "on-board").
Instrumentation and Control	0	0	For the purposes of the WVDP this is adequately covered in the FR Qualification.
Mechanical Systems	0	0	For the purposes of the WVDP this is adequately covered in the FR Qualification.
Nuclear Explosive Safety	0	0	
Nuclear Safety Specialist	0.50	0.50	The Director and DFPD are qualified in this are but have no time to dedicate to the area currently. For the short-term, this need is currently being filled with expertise from HQ, and/or CBC personnel supplemented by a support services contractor. This need will be monitored closely; if the need becomes more of a medium- or long-term need, the consideration of qualifying a FTE may be warranted. It is intended that a recently hired EMCBC employee (stationed at the WVDP) gain qual. in this TQP area (HLS)
Occupational Safety	0.60	0.60	This need is partially being filled with expertise from CBC Cadre personnel (stationed at the WVDP) (GGG-10%). There is a new position that will soon be filled for IH – 50% & OS – 50% duties (The posting for the position has closed and so this person is considered "on-board").
Quality Assurance	1	1	(DLG)
Radiation Protection	1.35	1.35	(CJE – 75%) (GGG – 10%) It is intended that a recently hired EMCBC employee (stationed at the WVDP) gain qual. in this TQP area (HLS – 50%)
Safeguards and Security	0.10	0.10	(CJE)
Safety Software Quality Assurance	0	0	
Technical Program Manager	0	0	There are several individuals who have gone through the PMCDP at the WVDP.
Technical Training	0	0	
Transportation & Traffic Mgmt	0.50	0.50	Waste shipping is of high priority at the WVDP. It is intended that a new EMCBC employee (stationed at the WVDP) gain qualification in this area. (GMK)
Waste Management	0.50	0.50	It is intended that a new EMCBC employee (stationed at the WVDP) will gain qual. in this area. (GMK)

TOTALS:	**14.10**	**13.00**	-1 need reflects the need for an FR. -0.10 reflects technical capabilities which are currently covered by expertise from HQ and/or CBC personnel supplemented by a support services contractor (Fire Protection Engineering). --- **ADDITIONAL NOTES:** The 5 that have not gone through the TQP process (& are not intending to go through TQP) are the Environmental Attorney (EMCBC), the Program Analyst (EMCBC), the Contracting Officer (EMCBC), the Executive Secretary, the Secretary. Additionally, due to a shift in responsibilities, TJV is not dedicating any time to a TQP focus area (other than voluntarily completing the STSM qual.) and so is not included in the TOTALS number. --- These "On-Board" number includes a Safety position that has been closed and is in the process of being filled (intended to conduct 50% IH & 50% OS duties). **All of the following are "On-Board" but:** CRR is working toward GTB & STSM (REQD). DWS is working toward STSM (REQD). CMB is working toward GTB, Env. Com. & Env. Rest. JMD is working toward GTB, Env. Com. & Env. Rest. GMK has not been designated any one TQP yet. HLS has not been designated any one TQP yet. TJV is working toward STSM (VOLUNTARY).

Section Three: Current Shortages and plans for filling them

There is a need to fill one (1) FR position.

Fire Protection duties are currently being filled with expertise from HQ and/or CBC personnel supplemented by a support services contractor. This need will be monitored closely; if the need becomes more of a medium- or long-term need, the consideration of hiring FTE(s) may be warranted.

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

Within the next five years there will be two to three staff members eligible for retirement. **This assumes zero participation in SEBs within the next five years.**

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

It should be noted that the focus areas identified above do not cover all of the tasks that an individual performs on-site. In addition, coverage may be necessary in specific areas; yet, having the person go through the TQP process for that area may not be warranted (i.e., at the WVDP, it is necessary to have oversight of the criticality safety program but it is not necessary for someone to go through the full TQP process for that program.)