

Annual Workforce Analysis and Staffing Plan Report
As of December 31, 2010
Reporting Office: West Valley Demonstration Project (WVDP)

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

The mission of the WVDP as defined by the West Valley Demonstration Project Act (Public Law 96-368) is to accomplish five activities: 1) solidify high-level radioactive waste (HLW), 2) develop containers suitable for permanent disposal of the HLW, 3) transport the HLW to a Federal repository for permanent disposal, 4) dispose of low-level and transuranic waste produced by the solidification of the HLW, and 5) decontaminate and decommission the HLW tanks and facilities, materials and hardware used to solidify the HLW. DOE expects to accomplish these WVDP activities through proactive leadership, management, and implementation of safe and environmentally sound operations. Overall management and control of the WVDP is the responsibility of the Deputy Assistant Secretary, Program and Site Support, HQ-EM, who is charged with making key workforce planning decisions, such as those regarding the determination of staffing priorities, approval of recruitment actions, and implementation of associated strategies to recruit and retain critical skills in the short- and long-term.

The scheduled work activities over the next five years are focused on the mission areas of achieving disposal of low-level and transuranic waste produce by the solidification of the HLW, and decontaminating and decommissioning the HLW tanks and facilities, materials and hardware used to solidify the HLW. More specifically these activities include:

- Main Plant Process Building (MPPB) deactivation, decontamination and decommissioning,
- Balance of Site Facilities demolition,
- Waste disposition,
- Site operations, maintenance and utilities,
- Environmental protection,
- Safeguards and security,
- Site characterization,
- Transfer of the High Level Waste (HLW) from the MPPB to an onsite, interim HLW storage facility,
- Design, construction and operation of the HLW tank and vault drying system,
- Design and acquisition activities associated the Decommissioning ROD and Decommissioning Plan, and
- Project support including contract administration and oversight, recordkeeping, public affairs, financial management, legal, contracting, training, and quality assurance.

Section Two: Technical Staffing

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

HC 1 0 HC 2 0 HC 3 7

Number of Radiological Facilities: 4

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

Number of Low Hazard Non-Nuclear Facilities: 2 (Industrial)

Number of Documented Safety Analyses: 1

Number of Safety Systems²: 0

Number of Contractor FTEs: 12 (2-Admin, 1-IT, 2-Environmental, 2 –Safety, 1-QA, 4-Project Control)

Number of Federal Office FTEs: 23 Total (13 -WDVP, 4 EMCBC Cadre, 3 EMCBC Supt., 1 EMPDC, 2 Vacancies (EMCBC Supt – Program Analyst, Contract Specialist))

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	2	2	Director-package complete but still need certificate from HQ Deputy Director- in progress.
Safety Systems Oversight Personnel	0	0	Exemption memorandum granting exemption from Safety Systems Oversight Requirements
Facility Representatives	2	1.5	There is an actual need for 2 FRs at the WVDP; 1 WVDP FR is on board and fully qualified; 1 EMCBC-Cadre FR is in the process of gaining qualification but supports 2 other sites along with WVDP.
Other Technical Capabilities:			
Aviation Safety Manager	0	0	Not needed
Aviation Safety Officer	0.1	0.1	Although aerial photos are taken of WVDP, it is done infrequently.
Chemical Processing	0	0	Not needed

TECHNICAL CAPABILITY	For All Hazardous Facilities		Comments
	Number of FTEs Needed	Number of FTEs Onboard	
Civil/Structural Engineering	0.5	0	This is currently covered by contract SME
Construction Mgmt	0.2	0.2	Currently being covered by EMCBC Cadre SME
Criticality Safety	0.3	0	This is currently covered by contract SME
Deactivation and Decommissioning	0.9	0.5	Currently being covered by EMCBC Cadre SME
Electrical Systems	0	0	For the purposes of the WVDP, no additional need is specified because this is adequately covered in the FR Qualification
Emergency Management	0.15	0.15	This is adequately covered by a fully qualified individual as a Secondary Functional Area
Environmental Compliance	1.5	1.5	One employee is fully qualified. One packet has been submitted for review. Another employee will need to become qualified in this area. Contract SME supporting in the mean time.
Environmental Restoration	1.5	1.5	One employee is fully qualified. Two employees will need to become qualified in this area. Contract SME supporting in the mean time
Facility Maintenance Mgmt	0.5	0.5	Will be covered by EMCBC Cadre when back from detail
Fire Protection Engineering	0.25	0.25	Covered but need qualification
Industrial Hygiene	0.5	0.5	Covered and qualification in progress
Instrumentation and Control	0	0	Not needed
Mechanical Systems	0.5	0.5	Covered by current EMPDC and needs qualification
Nuclear Explosive Safety	0	0	Not needed
Nuclear Safety Specialist	1	0	This is currently covered by contract SME
Occupational Safety	0.25	0.25	Covered but needs qualification
Quality Assurance	1	0	This is currently covered by contract SME
Radiation Protection	2	0.65	This is currently covered by contract SMEs
Safeguards and Security	0.1	0.1	Covered but needs re-qualification
Safety Software Quality Assurance	0.1	0	This is currently covered by contract SME
Technical Program Manager	1	0.1	Submitted TQP packages for Technical Program Manager (currently under review)
Technical Training	0.5	0.5	Qualification in progress
Transportation & Traffic Mgmt	0.25	0.20	Covered but needs Qualification
Waste Management	1	0.2	Covered but needs Qualification
Federal Project Director	4	2.3	
TOTALS:	22.1	13.5	

Section Three: Current Shortages and plans for filling them

Current shortages are being adequately covered as needed by Chenega Global Services, Army Corps of Engineers, HQ Organizations (Argonne National Laboratory and Idaho National Laboratory) and through the EMCBC (Cadre and Support Staff).

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

WVDP estimates three vacancies (job series 0303, 0801, and 0318), with the potential of three more (early retirement) by the end of CY2015. Of those potential vacancies, almost 45 percent of the critical technical employees (job series 0801, 1301 and 690) could be lost through 2015 (of the 9 total critical technical employees, 5 are not eligible, 1 voluntary retirement, and 3 are eligible for early retirements). While the marked increase in early retirement eligibility does not pose an immediate concern relative to maintaining those critical competencies, the WVDP must be prepared for the possibility of this potential workforce impact.

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

Over the next five years, the WVDP, in coordination with the EMCBC, will be faced with increasing challenges resulting from retirements and the need to ensure the availability of technical (Closure Cadre) and non-technical skills to meet WVDP and EM Program needs. As the horizon of the site closure approaches, skilled and experienced employees may be inclined to find other employment. The WVDP will be increasingly challenged to maintain the human capital skills necessary to successfully bring the site to closure.