

memorandum

DATE: February 1, 2006

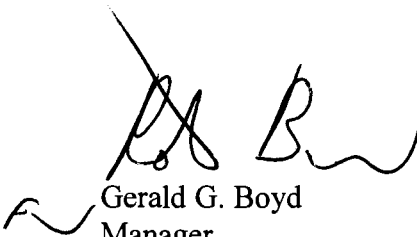
REPLY TO:
ATTN OF: SE-33:Kelly

SUBJECT: **ANNUAL WORKFORCE ANALYSIS AND STAFFING PLAN REPORT**

TO: Roy J. Schepens, Chairman, Federal Technical Capability Panel

In accordance with the Federal Technical Capability Program Corrective Action Plan, I am pleased to provide you with the Oak Ridge Office Annual Workforce Analysis and Staffing Plan Report. The analysis follows the Federal Technical Capability Program Panel guidance.

Should you have questions regarding this Report, please feel free to contact me (865) 576-4444, or have your staff contact Patricia Howse-Smith, Director, Human Resources Division, at (865) 576-0928.



Gerald G. Boyd
Manager

Attachment

cc w/attachment:
George Malosh, M-2
Robert Brown, M-3
Steve McCracken, EM-90
Don Thress, OS-20
Larry Clark, NS-50
Larry Kelly, SE-30
Dan Wilken, AD-40
Patricia Howse-Smith, AD-42
Randy Smyth, SC-13
Dale Jackson, EM-94
Larry Perkins, NS-50
Michele Branton, SE-31

**U.S. Department of Energy
Oak Ridge Office**



Annual Workforce Analysis

and

Staffing Plan Report

for

**Facility Representatives and
Safety System Oversight Personnel**

January 2006

Annual Workforce Analysis and Staffing Plan Report
As of December 31, 2005
Reporting Office: Oak Ridge Office

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

General

Based in Oak Ridge, Tennessee, the Department of Energy's (DOE) Oak Ridge Office (ORO) dates back to World War II when the organization played a major role in the production of enriched uranium for the Manhattan Project. Since then, ORO has expanded far beyond that first mission and today is responsible for major DOE programs in science, environmental management, nuclear fuel supply, and national security, and support is provided to science laboratories and facilities operated by DOE throughout the United States.

The majority of ORO programs are performed at facilities located on the 33,725-acre Oak Ridge Reservation located in Anderson and Roane Counties in East Tennessee. The Oak Ridge facilities include the Oak Ridge National Laboratory (ORNL); environmental clean-up sites located at the Y-12 National Security Complex; and the East Tennessee Technology Park (ETTP). Also, Oak Ridge is the home for the American Museum of Science and Energy, and the Oak Ridge Institute for Science and Education (ORISE). Approximately 13,000 contractor and 400 Federal employees work at the Oak Ridge facilities.

Specific

The **Office of the Assistant Manager for Environmental Management's (AMEM)** Program Mission in Oak Ridge is to safely complete cleanup that will result in reduced risks to the public, workers, and the environment at the East Tennessee Technology Park (ETTP), Oak Ridge National Laboratory (ORNL), Y-12 National Nuclear Security Administration (NNSA) Complex, and off-site areas. These risks include potential exposure to contamination and industrial hazards resulting from decades of uranium enrichment (ETTP), research (ORNL), and weapons-related operations (NNSA). To carry out its mission, AMEM ensures that the principles of Integrated Safety Management (ISM) are implemented into all work activities, and implements the requirements for the safe operation of nuclear facilities; this includes ensuring that the requirements of approved safety basis documents are flowed down. The Oak Ridge Office Environmental Management Plan includes remediation of the highest risk sites on the Oak Ridge Reservation (by 2006), final disposition of one of the largest legacy low-level waste inventories in the DOE Complex (by 2005), and closure of the ETTP site (by 2008). Specific projects include:

- Three Building D&D Project
- TRU Project
- Legacy Waste Project
- Melton Valley Closure Project
- East Tennessee Technology Park Closure Project
- Balance of Reservation Program
- David Witherspoon Sites

Potential changes include:

- The addition of the Building 3019 Uranium²³³ Disposition Project this year to the AMEM scope of work.
- Transfer scope and personnel for newly generated waste at Y-12 to NNSA.
- Planning for two additional closure projects which could begin in one to two years dependent upon approvals and appropriations (demolition of 182 facilities at ORNL & Disposition of 1.9 Million ft² of contaminated and non-contaminated facilities).

The **Office of the Assistant Manager for Science (AMS)** implements the Department's Science and Energy missions through management of contracts for the operation of the Oak Ridge National Laboratory (ORNL), the Oak Ridge Institute for Science and Education (ORISE), the U-233 Disposition Project, the U.S. Department of Commerce Atmospheric Turbulence and Diffusion Division (ATDD) (as it pertains to Department of Energy [DOE] work), and other research and development (R&D) contracts assigned by DOE Headquarters (HQ) to Oak Ridge Office (ORO). These activities center around four major functions: contract management, program implementation, Federal stewardship, and AMS management. Program implementation responsibilities include all programs and projects conducted under the ORNL and ORISE contracts, regardless of funding source.

In the management of ORNL and ORISE contracts, the Office of the Assistant Manager for Science:

- Ensures that contractor-executed functions are carried out in a manner that protects Government and contractor personnel and the general public against all environmental, safety, and health (ES&H) hazards arising from the performance of the contract work.
- Performs the full range of project management activities that directly relate to AMS, including the Spallation Neutron Source (SNS) Project, in accordance with Federal and DOE laws, procedures, and directives.
- Manages ORO's scientific and technical information programs.
- Ensures that the principles of ISM are fully integrated into all work activities.
- Implements the requirements for safe operations of nuclear facilities, including safety basis process requirements and flow down of approved safety basis documents.

The **Office of the Assistant Manager for Nuclear Fuel Supply (AMNFS)** implements the Department of Energy's (DOE) NE-60 programmatic missions including the monitoring of the operation of the Centrifuge Technology Center (CTC), Centrifuge Testing in K-1600, Lead Cascade Demonstration, Commercial Plant Development, and Paducah Gaseous Diffusion Plant (PGDP) operability and viability. AMNFS serves as the primary interface for the Cooperative Research and Development Agreement (CRADA) with the USEC Inc. for centrifuge development work. The organization is also responsible for administering the Lease Agreement/Regulatory Oversight Program with USEC, providing leadership and technical support for the development and deployment of advanced uranium enrichment technology, and supporting the DOE Headquarters (HQ) Office of Nuclear Energy, Science, and Technology (NE) in the lease/transfer of facilities for the gas centrifuge commercial plant. AMNFS provides program/project management and technical assistance in the areas of lease administration, shipping, and transportation. Technical assistance also includes development of land and facility transfers to reduce program costs for surveillance, maintenance, utilities, and landlord-type administrative expenses. AMNFS assures that the principles of ISM are fully integrated into all activities. The AMNFS executes these objectives through the Regulatory Management Team, the Nuclear Fuels Management Team, and the Reindustrialization and Technical Assistance Team.

The **Office of the Assistant Manager for Security and Emergency Management's (AMSEM)** mission is to provide advice and counsel to the ORO Manager, Chief Operating Officer, and line managers regarding all aspects of safeguards and security program planning and management and emergency management operations. The mission involves the protection of people, information, special nuclear material (SNM), and other critical assets, as well as violence in the workplace, intelligence, and related matters of special sensitivity. The organization administers the safeguards and security and emergency management programs for ORO including industrial security, physical security, information security, cyber security, materials control and accountability, personnel security, classification, export control, and administration of the Security Police Officer contract. It orchestrates and implements ORO's plans for responding to emergencies, including development of appropriate communications systems, periodically performing exercises and drills, implementing the Lead Federal Manager concept, delineating

roles and responsibilities during activation of the ORO Emergency Operations Center, and managing the Region 2 Radiological Assistance Program. The principles of ISM and Integrated Safeguards and Security Management (ISSM) are incorporated into the AMSEM mission and activities. In terms of potential changes, the mission is expanding in Personnel Security to incorporate Personal Identity Verification (PIV) as required by Homeland Security Presidential Directive-12. This new mission will continue to expand through Fiscal Year 2008 when biometrics will be applied for virtual access to cyber assets. Construction of the United States Enrichment Corporation's Lead Cascade will potentially add to the security mission, most notably in personnel security, through FY 2010. Accelerated cleanup at the Gaseous Diffusion Plants (GDPs) will progressively decrease security interests at the GDPs and commensurately reduce the existing security mission at those locations through 2010.

The **Office of the Assistant Manager for Environment, Safety, and Health (AMESH)** is responsible for developing effective and efficient environmental protection, safety, health, and quality programs and guidance applicable to all ORO programs and contractors. AMESH is a matrix technical support provider to and partners with ORO organizations for the development, implementation, and continuous improvement of safety processes, along with conducting oversight, assessments, and reviews. In addition, AMESH serves as the independent assessor on behalf of the ORO Manager to provide feedback on the effectiveness of ES&H activities. In its roles as technical support provider, partner, and independent assessor, AMESH works to ensure that ISM principles are being effectively implemented by ORO organizations and contractors.

The **Office of the Assistant Manager for Administration (AMA)** supports the ORO technical and nontechnical organizations in areas such as human resources, training and development, directives management, information services, and procurement and contracting.

Section Two: Technical Staffing

Number of Hazard Category (HC) 1, 2, or 3 Nuclear Facilities¹ (See Note 6 for HC Definitions):

HC 1: 1 [1 (AMS)]

HC 2: 41 [36 (AMEM), 5 (AMS)]

HC 3: 10 [8 (AMEM), 2 (AMS)]

Number of Radiological Facilities¹: 122 [86 (AMEM), 28 (AMS), 8 (AMNFS)]

Number of High or Moderate Hazard Non-Nuclear Facilities¹: 2 [2 (AMEM), See Note 5 (AMS)]

Number of Low Hazard Non-Nuclear Facilities¹: 34 [34 (AMEM), See Note 5 (AMS)]

Number of Documented Safety Analyses: 23 [12 (AMEM), 8 (AMS), 3 (AMNFS)]

Number of Safety Systems²: 25 [22 (AMEM), See Note 4 (AMS), 3 (AMNFS)]

Number of Site Contractor FTEs: Approximately 13,000

Number of Federal Office FTEs: 408

Security Facilities³: 31

- 3 Facilities with Security Importance Rating A

- 26 Facilities with Security Importance Rating B
- 2 Facilities with Security Importance Rating C

Notes:

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 Documented Safety Analysis (DSA) or be a recognized defense in depth system.
3. An "A" Facility is engaged in administrative activities essential to the overall DOE nuclear weapons program; is authorized to possess Top Secret matter; or possesses Category I quantities of Special Nuclear Material (SNM). A "B" Facility is engaged in activities other than those categorized as "A"; authorized to possess Secret Restricted Data or weapons data; designated a Field Intelligence Element; and, or authorized to possess Category II quantities of SNM. A "C" facility may possess Categories III or IV quantities of SNM or other nuclear material; and is authorized to possess matter other than the type categorized for "A" or "B."
4. With the transfer of building 3019A to AMEM in FY 2006, AMS does not manage or oversee any defense related nuclear facilities. The Offices of Science and Nuclear Energy have elected not to apply the Safety System Oversight program to non-defense related facilities, which is permissible within the current requirements. That stated, the DSAs indeed identify/credit safety systems in accordance with DOE Rules and Directives.
5. All facilities have a Facility Hazard Value < 15.
6. Based on its hazard analysis, a DOE nuclear facility is categorized as an:
 - HC 1 if it has the potential for significant off-site consequences.
 - HC 2 if it has the potential for significant on-site consequences beyond localized consequences.
 - HC 3 if it has the potential for only local significant consequences.

TECHNICAL STAFFING ¹
Technical Staffing Summary Table

Technical Capability	For All Hazardous Facilities ^{1,6}		For Defense Nuclear Facilities ^{2,6}		Comments
	FTEs Needed ¹	FTEs Onboard ¹	FTEs Needed ²	FTEs Onboard ²	
Senior Technical Safety Managers	19	17	3	2	
Safety System Oversight Personnel ³	2	1	0.55	0.5	
Facility Representatives ⁴	26	26	4.5	5.5	
Other Technical Capabilities: ⁵					
Aviation Safety Manager					
Aviation Safety Officer					
Chemical Processing					
Civil/Structural Engineering	1	1			
Construction Mgmt	6	6			
Criticality Safety	.5	.5	0.05	0.05	
Deactivation and Decommissioning	5.1	5.1	1	1	
Electrical Systems	.5	.5			
Emergency Management	6.5	6.1	0.02	0.01	

Technical Capability	For All Hazardous Facilities ^{1,6}		For Defense Nuclear Facilities ^{2,6}		Comments
	FTEs Needed ¹	FTEs Onboard ¹	FTEs Needed ²	FTEs Onboard ²	
Environmental Compliance	4.5	4	0.4	0.4	
Environmental Restoration	6.25	6.25			
Facility Maintenance Mgmt	1	1			
Fire Protection Engineering	.9	.5	0.1	0.1	
Industrial Hygiene	2.8	2.1	.05	0	
*Industrial Safety	2.5	1	0.1	0.1	*Construction & Electrical combined
Instrumentation and Control					
Mechanical Systems	2	2			
Nuclear Explosive Safety					
Nuclear Safety Specialist	7.75**	3.75	0.5	0.05	**Currently being met by contract support, which is deemed to be adequate.
Occupational Safety	2.7	2.6	0.04	0.02	
Quality Assurance	5.5	5.5	0.5	0.5	
Radiation Protection	2	1.2	0.2	0.05	
Safeguards and Security	30.7	30.55	0.05	0.01	
Safety Software Quality Assurance					
Technical Program Manager	7	7	1	1	
Technical Training	3.25**	1	0.5	0	**Currently being met by contract support, which is deemed to be adequate.
Transportation & Traffic Mgmt	2	2	0.1	0.1	
Waste Management	6.5	7.5	0.4	0.9	
TOTAL⁶	153.95	141.15	13.06	12.29	

Notes:

1. These columns are the number of FTEs needed to perform the Federal Safety Assurance function for all hazardous facilities, including defense and non-defense nuclear facilities, radiological facilities, and other hazardous facilities. The Federal Safety Assurance function is described in the DOE *Implementation Plan to Improve Oversight of Nuclear Operations* (in response to Defense Nuclear Facilities Safety Board Recommendation 2004-1).
2. These columns apply only to defense nuclear facilities, and are a subset of the previous columns. These positions are being specified in order to report the status of shortages and any actions taken to fill them to the DNFSB in December 2006 under Commitment 15 in the DOE 2004-1 IP.
3. SSO staffing analysis worksheets can be found at <http://www.hss.doe.gov/dep/ftcp>
4. Facility Representative staffing analysis worksheets can be found at <http://www.hss.doe.gov/dep/ftcp>
5. Any additional required technical capabilities should be added to this list. No listed technical capabilities should be deleted.
6. There are an additional qualified 5 Senior Technical Safety Managers (STSMs) and 33 subject matter experts (SMEs) in AMESH who are available to support the line organizations as specific needs emerge.

Section Three: Current shortages and plans for filling them

AMEM:

STSMs: Currently, AMEM has 10 positions that require the STSM Qualification with 8 currently filled. Specifically, the following positions require STSM Qualification: AMEM; Chief Operating Officer; Senior Technical Advisor; Project Director (PD)-Melton Valley; PD-Balance of Reservation; PD-ETTP; PD-K25/27; PD-3019; Division Director, Technical Support and Assessment Division; and the Senior Nuclear Safety Program

Manager. The PD-K25/27 and PD-3019 positions are being filled. Accordingly within AMEM, all technical work is accomplished under the management direction of one or more qualified STSMs.

Facility Representatives (FRs): The current onboard FR staffing levels of 20 are adequate to properly oversee both the nuclear and non-nuclear facilities and projects in AMEM. One FR will be transferred to NNSA with the facilities that treat newly generated waste. Recently, 5 FRs were hired and assigned facilities. The hiring of any additional FRs will not occur until the confidence in future remediation projects increases and the need for additional FRs is evaluated. This status is reevaluated annually and as work scope changes.

Safety System Oversight (SSO) Personnel: AMEM currently has 22 safety systems identified in 12 DSAs and AMEM has a need for 2 SSO FTEs. The SSO disciplines are Criticality Accident Alarm System, Instrumentation and Control, Ventilation Systems, and Fire Protection and they are covered by three individuals totaling two FTEs. The need for a fire protection SSO had been identified previously and the position has recently been filled.

Subject Matter Experts (other technical capabilities): SME support for AMEM with day to day operations and oversight activities is provided in 12 different disciplines by 30 FTEs. The Nuclear Safety Discipline is currently provided by 4 contractors direct to AMEM. The balance of subject matter expertise is furnished by expertise either full-time AMEM employees or individuals that are dedicated to AMEM under an organizational matrix arrangement. In the isolated and unusual circumstances where additional expertise may be needed for an emerging or unplanned activity, appropriate compensatory arrangements are available through other local ORO organizations, personnel from other DOE sites, and/or contract consultants.

AMS:

The results of the analysis show that AMS currently has sufficient FR coverage available for the nuclear facilities under its domain. Although the analytical results for the balance of hazardous facilities showed a hazard prioritization level below that which mandates FR coverage, management elected to include FR oversight of the accelerators, including the Spallation Neutron Source, operated at the Oak Ridge National Laboratory (ORNL). Onboard FR staffing levels remain adequate to properly oversee both the nuclear facilities as well as the two newly added facilities.

In no case did any of the non-nuclear facilities rise to an analytical level where FR oversight is required by other than management discretion. A consolidation of nuclear facilities and activities is currently underway at ORNL with full realization of consolidation efforts expected within 24 months. Based on the efforts to date, the transfer of a major nuclear facility to another ORO organization, coupled with a reduced level of operation in some nuclear facilities, the onboard FR resources offer some limited reserve capacity that can be devoted to training, emerging issues, etc. As consolidation efforts reduce needed FR coverage, attention and oversight will be focused toward groups of facilities (e.g., laboratory areas as in Buildings 4500 North and South) that contain hazards to workers or co-located employees, but remain within the coverage priority values requiring management oversight discretion.

Albeit the overwhelming majority of AMS facilities do not require formal FR coverage, they are subject to the formal oversight and assessment programs established by the AMS. These programs include the Integrated Assessment Program system of formal programmatic and focused audits and assessments to the less formal walkthroughs conducted as part of the Operational Awareness Program. Technical support for AMS with day to day operations and oversight activities is provided in 11 different disciplines by 12 individuals. SMEs for fire protection and criticality safety are provided via ad hoc consultation from another ORO organization on a routine basis commensurate with the support levels identified. The balance of subject matter expertise is furnished by expertise either full-time AMS employees or individuals that are dedicated to AMS under an organizational matrix arrangement. In the isolated and unusual circumstances where additional expertise may be needed for an emerging or unplanned activity, appropriate compensatory arrangements are available through other local ORO organizations,

personnel from other DOE sites or contract consultants.

AMNFS:

Results of this workforce analysis indicate that two Facility Representatives are needed to perform the additional duties identified above in Section One. One of these Facility Representatives is needed at the East Tennessee Technology Park (ETTP) to provide oversight of the lessee's centrifuge deployment activities at that location. The other Facility Representative, indicated as needed, would be at the Portsmouth Gaseous Diffusion Plant to perform a similar oversight function for the deployment of the lessee's centrifuge deployment activities at that location.

Current options for filling these two positions are either posting for competitive bid or exploring retraining options of existing personnel to meet any future needs.

AMSEM:

The Office of Security and Emergency Management has thirty-four positions onboard, all but four of which require their incumbents to be in the Technical Qualification Program. Factoring in contractor support activities (including those recently-acquired and planned), current staffing levels to achieve existing work appear to be virtually adequate. The potential net expansion of work levels, however, coupled with retirement eligibility for almost half the staff – seventeen of the thirty-four positions are either eligible to retire now, by the end of Calendar Year 2006, or within the next five years – will require considerable assessment.

AMESH:

AMESH has 5 STSMs and 33 technically qualified SMEs that are routinely called upon by the ORO line organizations to support emerging issues, oversight, and assessment activities, and various reviews. In addition, AMESH partners with line organizations to develop, implement, and continuously improve safety processes. AMESH has successfully completed the recruitment of a Fire Protection Engineer who also will serve in the SSO function for AMEM.

AMA:

None.

Section Four: Projected shortage/surplus over next five years

AMEM:

In the next few years, there will be an overlap of new closure projects starting and the completion of the current closure projects. During this overlap of approximately one year, the technical and management staff may need to adjust their workload. Due to the relatively short duration of this increased workload, it is not considered necessary to increase federal staff. If required, contract support staff will be used during this period. The technical capabilities of the staff will be reevaluated during this time to ensure an appropriate mix of skills is available to adequately manage and oversee the new closure projects.

It is anticipated that at least three senior technical managers, six facility representatives, and four others from the technical capabilities chart will become eligible for retirement. Though there is no specific data on the potential attrition, it must be considered due to the increasing age of the workforce.

AMS:

AMS resource loads and vulnerabilities are evaluated regularly, annually at minimum. Within the Oak Ridge Office as a whole, organizational units stay closely interfaced as mission changes both demand as well as free-up resources. For example, as AMEM accomplishes the accelerated clean-up within the next few years, it is anticipated that any technical resource needs for other programs can be generally obtained from that source.

AMNFS:

For the foreseeable future, the need for this capability at each of these two locations is expected to continue. As long as the DOE lessee maintains the lease agreements with DOE, for the continued development and deployment of the gas centrifuge technology at these locations, oversight of lessee activities is considered essential. Therefore, the indicated need for local Facility Representatives will remain.

AMSEM:

Seventeen employees of AMSEM's thirty-four employees are eligible to retire now, by the end of calendar year 2006, and/or within the next five years.

AMESH:

With the projected retirements and the potential for both internal and external job changes, AMESH must ensure that the appropriate number of personnel, with the appropriate skill mix, is available to support work activities. Over the next five years, approximately 21 people will be eligible for optional retirement.

AMA:

None.

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

AMEM:

Concerns for technical staffing are no different for AMEM than for any other organization within the Department. The current workforce is aging with an increasing number becoming retirement eligible in the near future. A general hiring control plan has been in effect with only critical positions being advertised.

AMS:

None at this point.

AMNFS:

Assigned staff to the enrichment facilities will need to be technically competent with an overall understanding of each functional element in the Lease Agreement (e.g., Engineering, Operations, Maintenance, Radiation Protection, Nuclear Criticality Safety, and Security).

AMSEM:

The current skill mix is adequate. All but five positions are designated in the technical qualification program.

AMESH:

The requirements that the Department is implementing as a result of DNFSB Recommendation 2004-1 may have an impact on staffing levels and the skill mix needed to perform the AMESH mission.

AMESH has begun to address the concern that some critical positions are only "one deep."

AMA:

None.

memorandum

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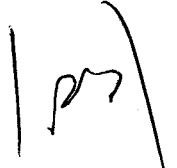
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