

Annual Workforce Analysis and Staffing Plan Report
As of December 31, 2005
Reporting Office: Portsmouth/Paducah Project Office

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

The PPPO mission is to effectively implement EM responsibilities, obligations and activities at the Department's Portsmouth, Ohio, and Paducah, Kentucky, sites:

- Accomplish environmental remediation actions in compliance with regulatory milestones and agreements.
- Disposition legacy and newly generated waste.
- Implement Cold Standby and Shutdown requirements.
- Disposition of depleted uranium hexafluoride cylinders stored at both sites.

The PPPO Manager serves as the line manager reporting to the Assistant Secretary for Environmental Management (EM-1) for the execution, integration, and evaluation of EM programs at the sites. PPPO implements EM Headquarters policy regarding contract award and administration for the execution of all EM operational, maintenance, and program activities at the sites.

The PPPO mode of operation of the office differs in several key ways from that previously applied to EM and other Department of Energy (DOE) activities throughout the complex. Relevant to workforce planning, chief among these differences are:

- Reliance on the use of matrixed management arrangements to provide the human resources that in more traditional approaches have been provided by direct reporting federal employees, and
- Streamlined federal staff to oversee contractor performance.

These differences combine in general to require an increased technical knowledge of the work being performed and greater breadth and flexibility of application of job knowledge, skills and abilities than that previously expected of staff performing similar functions throughout the complex.

Section Two: Technical Staffing

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

HC 1 0 **HC 2** 6 (2 at Portsmouth and 4 at Paducah)* **HC 3** 0

(* NOTE: This does not include those facilities under the USEC Lease Agreement, such as the production buildings at Portsmouth and Paducah)

Number of Radiological Facilities: 47 (16 at Portsmouth and 31 at Paducah)*

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

Number of Low Hazard Non-Nuclear Facilities: 78 (38 at Portsmouth and 40 at Paducah)*

Number of Documented Safety Analyses: 6

Number of Safety Systems²: 0

Number of Site Contractor FTEs: 712 (324 at Portsmouth and 388 at Paducah, not including the USEC Workforce)

Number of Federal Office FTEs: 44 (34 of the 44 positions on board as of March 31, 2006)

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 a recognized defense in depth system.

TECHNICAL STAFFING ¹

Technical Staffing Summary Table (see Notes below)

TECHNICAL CAPABILITY	For All Hazardous Facilities ¹		Comments
	Number of FTEs Needed ¹	Number of FTEs Onboard ¹	
Senior Technical Safety Managers	5	4	Of the 4 on board, 3 are fully qualified STSM
Safety System Oversight Personnel ³	1	0	Position posting in FY 2006.
Facility Representatives ⁴	4	4	Includes 1 Facility Representative cadre support from EM CBC.
Other Technical Capabilities: ⁵			
Aviation Safety Manager	0	0	
Aviation Safety Officer	0	0	
Chemical Processing	0	0	
Civil/Structural Engineering	0	0	
Construction Mgmt	1	1	Serves in collateral capacity.
Criticality Safety	1	1	Serves in collateral capacity. Additional support provided from ORO and EM CBC.
Deactivation and Decommissioning	2	2	
Electrical Systems	0	0	
Emergency Management	1	1	Serves in collateral capacity. Additional support provided from ORO and EM CBC.
Environmental Compliance	1	1	
Environmental Restoration	2	2	
Facility Maintenance Mgmt	0	0	
Fire Protection Engineering	1	1	Serves in collateral capacity. Additional support provided from EM, ORO, and EM CBC.
Industrial Hygiene	0	0	
Instrumentation and Control	0	0	
Mechanical Systems	0	0	
Nuclear Explosive Safety	0	0	
Nuclear Safety Specialist	1	0	Currently have 4 fully qualified Nuclear

TECHNICAL CAPABILITY	For All Hazardous Facilities ¹		Comments
	Number of FTEs Needed ¹	Number of FTEs Onboard ¹	
			Safety Specialists in office. SSO will serve as lead in this area for PPPO.
Occupational Safety	0	0	
Quality Assurance	2	2	
Radiation Protection	1	1	
Safeguards and Security	1	0	Will be on board by 3/31/06.
Safety Software Quality Assurance	1	1	Serves in collateral capacity.
Technical Program Manager	0	0	
Technical Training	1	1	Serves in collateral capacity.
Transportation & Traffic Mgmt	0	0	
Waste Management	1	1	

Section Three: Current shortages and plans for filling them

There are currently 10 openings that are being posted in FY 2006. The most critical safety positions include Safety System Oversight, the Paducah Project Lead, and a General Engineer. PPPO has obtained and will continue to obtain supplemental support in technical areas from ORO and the EM CBC.

Section Four: Projected shortage/surplus over next five years

No surplus is anticipated in the next five years. Evaluation of the technical competencies required during the Decommissioning and Demolition of the former production facilities at Portsmouth is expected to result in additional staffing needs for effective monitoring and oversight of projected work activities, particularly with the transfer of the former gaseous diffusion plant buildings in FY 2007.

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

DOE PPPO is focused on filling the currently open technical positions for the office in FY 2006. DOE PPPO has limited depth in its technical competencies consistent with its streamlined staffing plan. This creates a risk that may require additional staff. This will be evaluated on an annual basis with the staffing plan submittal.