

United States Government

Department of Energy
Office of River Protection

memorandum

DATE: **DEC 29 2005**
REPLY TO
ATTN OF: ORP:TED 05-TED-091

SUBJECT: U.S. DEPARTMENT OF ENERGY, OFFICE OF RIVER PROTECTION (ORP),
ANNUAL WORKFORCE ANALYSIS AND STAFFING PLAN REPORT

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

Reference: FTCP memorandum from R. J. Schepens to Distribution, "Annual Workforce Analysis and Staffing Report," 05-TED-068, dated October 28, 2005.

In accordance with direction in the October 28, 2005 FTCP memorandum, ORP performed a workforce analysis and developed an Annual Workforce Analysis and Staffing Report. The Report is hereby submitted for FTCP review and incorporation into the FTCP Annual Report to the Secretary.

Questions on the analysis and report may be addressed to the ORP FTCP Agent, Dana Bryson, at (509) 372-0947.


Roy Schepens, Manager
Office of River Protection

Attachment

cc w/attach:
C. D. West, HR-20
S. J. Coleman, INNOV

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

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

Retrieve and treat Hanford's tank waste and close the tank farms to protect the Columbia River.

Major activities include:

- Major vitrification project under construction. Largest construction project in DOE. Key seismic design issues in resolution.
- Large mixed waste land disposal facility in design and construction
- Retrieval of 149 single shell tanks using new technologies
- Demonstration Bulk Vitrification System under construction
- Supplemental waste treatment technologies in testing and development
- Major Environmental Impact Statement under development for Tank Farms
- Major Source Selection activity in process to recontract performance of Tank Farms scope
- Treatment of Tank waste

Major project milestones include:

- Retrieval of tank waste
- Decommissioning of underground waste tanks
- Commissioning and operation of Demonstration Bulk Vitrification System
- Commissioning and operation of mixed waste land disposal facility
- Commissioning and operation of Waste Treatment Plant facilities

Section Two: Technical Staffing

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

HC 1 0 HC 2 25 HC 3 13

Number of Radiological Facilities: 127

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

Number of Low Hazard Non-Nuclear Facilities: 0

Number of Documented Safety Analyses: 3 DSAs, 3 PDSAs, 1 PSAR

Number of Safety Systems²: 15 in existing DSAs (12 active, 3 passive), 91 in WTP PSAR (91 active, 0 passive), 18 in DBVS PDSA, (12 active, 6 passive)

Number of Site Contractor FTEs: 3854 (BNI=2472; CHG=1382)

Number of Federal Office FTEs: 105

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		For Defense Nuclear Facilities ²		Comments
	Number of FTEs Needed ¹	Number of FTEs Onboard ¹	Number of FTEs Needed ²	Number of FTEs Onboard ²	
Senior Technical Safety Managers	14	14	14	14	2 in qualification
Safety System Oversight Personnel ³	8.3	8.3	8.3	8.3	4 qualified, remainder working to site specific qual cards
Facility Representatives ⁴	14	14	14	14	2 in qualification
Other Technical Capabilities: ⁵					
Aviation Safety Manager	0	0	0	0	Program managed by RL
Aviation Safety Officer	0	0	0	0	Program managed by RL
Chemical Processing	2	2	2	2	
Civil/Structural Engineering	2	2	2	2	Support capability provided by SSO (1 FTE)
Construction Mgmt	2	2	2	2	
Criticality Safety	1.2	1	1.2	1	Part of SSO duties (1 FTE) .2 FTE on loan from RL
Deactivation and Decommissioning	0	0	0	0	No D&D activities in ORP
Electrical Systems	1.2	1.2	1.2	1.2	Part of SSO duties (1 FTE)
Emergency Management	.2	.2	.2	.2	1 in qualification
Environmental Compliance	2	1	2	1	1 FTE on loan from COE
Environmental Restoration	0	0	0	0	No ER activities in ORP
Facility Maintenance Mgmt	.1	.1	.1	.1	
Fire Protection Engineering	1.2	1.2	1.2	1.2	
Industrial Hygiene	1.3	1	1.3	1	.3 FTE support contractor
Instrumentation and Control	1.5	1.5	1.5	1.5	Part of SSO duties (1.5 FTE)
Mechanical Systems	2.6	2.6	2.6	2.6	Part of SSO duties (2.6 FTE)
Nuclear Explosive Safety	0	0	0	0	No Nuclear Explosives in ORP
Nuclear Safety Specialist	6.5	5.3	6.5	5.3	1.2 FTE support contractor 1 in qualification
Occupational Safety	1	1	1	1	1 in qualification
Quality Assurance	.8	.8	.8	.8	
Radiation Protection	2	2	2	2	
Safeguards and Security	.3	.3	.3	.3	2 in qualification
Safety Software Quality Assurance	.2	.2	.2	.2	
Technical Program Manager	5	5	5	5	None qualified to new FAQ
Technical Training	0	0	0	0	Program managed by RL
Transportation & Traffic Mgmt	0	0	0	0	Program managed by RL
Waste Management	1.7	1.7	1.7	1.7	
Federal Project Directors	8	4	8	4	5 Positions posted. 4 FTEs in qualification

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.ftcp.org>.
4. Facility Representative staffing analysis worksheets can be found at <http://www.ftcp.org>.
5. Any additional required technical capabilities should be added to this list. No listed technical capabilities should be deleted.

Section Three: Current shortages and plans for filling them

High Priority:

- No increase in technical FTE ceiling has been requested.

Medium Priority:

- Federal Project Directors: 5 one year temporary GS-15. Positions have been posted and two selected. The other 3 positions will require HQ's approval to hire outside of DOE. Senior Federal Project Directors are already STSM qualified and certified as FPD.

Low Priority:

- Criticality Safety: .2 FTE on loan from RL.
- Environmental Compliance: 1 FTE on loan from Corp of Engineers.
- Industrial Hygiene: .3 FTE temporarily filled using support service contractor.
- Nuclear Safety Specialist: 1.2 FTE temporarily filled using support service contractor.

Section Four: Projected shortage/surplus over next five years

2006: The following needs are expected due to projected activities, promotions, and retirements: 1 FTE Facility Representative, 1 FTE Environmental Compliance, 1 FTE I&C, 1 FTE Mechanical System, 1 FTE Occupational Safety, 1 FTE Industrial Hygiene, 1 FTE Nuclear Safety Specialist, 2 FTE STSM, and 1 FTE Safety Software QA.

2007: The Demonstration Bulk Vitrification System and the Integrated Disposal Facility will be operational requiring a shift from construction to operations resources. Facility Representatives currently in qualification to meet this need. 1 FTE need in Facility Maintenance Management is projected.

2008: Development and testing of additional supplemental treatment technologies may lead to additional construction projects for demonstration of technology and treatment of tank waste. Additional Federal Project Director, Facility Representative, and SSO personnel needs are anticipated.

2009: No projected changes.

2010: Operational Acceptance Testing for key Waste Treatment Plant facilities will require additional startup engineers, Facility Representatives and operations oversight personnel.

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

Over 50% of ORP staff will be eligible for retirement within the next ten years.

Task# ORP-TED-2005-0085

E-STARS™ Report
Task Detail Report
01/03/2006 0657

TASK INFORMATION			
Task#	ORP-TED-2005-0085		
Subject	U.S. DEPARTMENT OF ENERGY, OFFICE OF RIVER PROTECTION (ORP), ANNUAL WORKFORCE ANALYSIS AND STAFFING PLAN REPORT		
Parent Task#		Status	CLOSED
Reference		Due	
Originator	Lamoureux, Sandra	Priority	High
Originator Phone	(509) 376-2025	Category	None
Origination Date	12/14/2005 1652	Generic1	
Remote Task#		Generic2	
Deliverable	None	Generic3	
Class	None	View Permissions	Normal
Instructions	bcc: MGR Off File MGR Rdg File TED Rdg File S. J. Olinger, DEP		
ROUTING LISTS			
1	Route List		Inactive
	<ul style="list-style-type: none"> ● Bryson, Dana C - Review - Cancelled - 01/03/2006 0701 <i>Instructions:</i> ● Smith, Zack - Review - Concur - 12/19/2005 1031 <i>Instructions:</i> ● Hamel, William F - Review - Concur - 12/20/2005 0758 <i>Instructions:</i> ● Eschenberg, John R - Review - Concur - 12/20/2005 1301 <i>Instructions:</i> ● Barr, Robert C - Review - Concur - 12/21/2005 1450 <i>Instructions:</i> ● Olinger, Shirley J - Review - Concur - 12/23/2005 1050 <i>Instructions:</i> ● Schepens, Roy J - Approve - Approved - 12/29/2005 1546 <i>Instructions:</i> 		
ATTACHMENTS			
Attachments	1. 05-TED-091 Attach .doc 2. 05-TED-091.doc		
COLLABORATION			

RECEIVED

JAN 03 2006

DOE-ORP/ORPCC

Task# ORP-TED-2005-0085

COMMENTS

No Comments

TASK DUE DATE HISTORY

No Due Date History

SUB TASK HISTORY

No Subtasks

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Task# ORP-TED-2005-0085

E-STARS™ Report
 Task Detail Report
 12/14/2005 0459

TASK INFORMATION			
Task#	ORP-TED-2005-0085		
Subject	U.S. DEPARTMENT OF ENERGY, OFFICE OF RIVER PROTECTION (ORP), ANNUAL WORKFORCE ANALYSIS AND STAFFING PLAN REPORT		
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Originator Phone	(509) 376-2025	Category	None
Origination Date	12/14/2005 1652	Generic1	
Remote Task#		Generic2	
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	<ul style="list-style-type: none"> Bryson, Dana C - Review - Awaiting Response <i>Instructions:</i> DB 12/15/05 Smith, Zack - Review - Awaiting Response <i>Instructions:</i> TJD 12/19/05 Hamel, William F - Review - Awaiting Response <i>Instructions:</i> [Signature] 12/19/05 Eschenberg, John R - Review - Awaiting Response <i>Instructions:</i> [Signature] 12/14/05 ok Barr, Robert C - Review - Awaiting Response <i>Instructions:</i> Rob 12/21/05 Olinger, Shirley J - Review - Awaiting Response <i>Instructions:</i> SJO 12/22/05 Schepens, Roy J - Approve - Awaiting Response <i>Instructions:</i> 		
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COLLABORATION			

Task# ORP-TED-2005-0085

COMMENTS

No Comments

TASK DUE DATE HISTORY

No Due Date History

SUB TASK HISTORY

No Subtasks

-- end of report --