

# memorandum

DATE: FEB 01 2007

REPLY TO

ATTN OF: EMCBC:EVERSON

EMCBC-00251-07

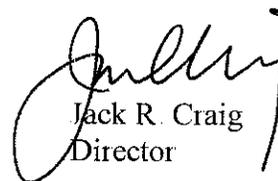
SUBJECT: **FEDERAL TECHNICAL CAPABILITY PANEL (FTCP) ANNUAL  
WORKFORCE ANALYSIS AND STAFFING PLAN REPORTS**

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

Reference: Memorandum, R.J. Schepens to Distribution, "Annual Workforce Analysis and Staffing Plan Report for Calendar Year (CY) 2006," dated September 6, 2006

Attached are the Federal Technical Capability Panel (FTCP) Annual Workforce Analysis and Staffing Plan Reports for the Environmental Management Consolidated Business Center (EMCBC), Grand Junction/Moab Office, Oakland Projects Office, Separations Process Research Unit and the West Valley Demonstration Project. Please note that these are the first such submittals completed by each of these DOE sites. In addition, the work is physically complete at the Ohio Field Office Sites; no future reports will be submitted for DOE-OH.

These plans have also been submitted to you electronically. Please contact me at 513-246-0460, or Bob Everson, FTCP Agent, at 513-246-0501, if further information on this matter is needed.

  
Jack R. Craig  
Director

Attachments: As Stated

cc electronically w/attachments:

C. Anderson, EM-3  
R. Everson, EMCBC  
D. Bryson, ORP  
D. Metzler, GJO  
R. Schassburger, OAK  
J. Rampe, SPRU  
B. Bower, WVDP

Annual Workforce Analysis and Staffing Plan Report  
As of December 31, 2006  
Reporting Office: EMCBC

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

The Environmental Management Consolidated Business Center (EMCBC) was established to provide Environmental Management customer sites with a full range of business support services, including those involving financial, contracting, logistics, information management, diversity, legal and human resources support and to provide access to necessary technical skills/knowledge that sites themselves lack. Employees of the Office of Technical Services and the Office of Logistics are tasked with assuring that Integrated Safety Management Systems for the CBC, its supported sites and their contractors are implemented and working effectively in order to ensure the safe operation of facilities, processes and facility decontamination and decommissioning activities.

The mission of the Office of Technical Services is to provide expert technical and subject matter site closure expertise to facilitate the EM mission of accelerated cleanup and closure. Office of Technical Services Closure Cadre employees provide on-site support at closure sites and serve under mobility agreements. Cadre oversee and evaluate facility and site-specific safety basis authorization documents and authorities. Cadre typically provide technical and subject matter expertise in the closure of sites, including engineering services, contracting services, administrative functions, and other closure type activities. As appropriate, Cadre employees carry out and exercise all authorities delegated by DOE Orders and Federal regulations with respect to EM activities at the sites. The mission of the Office of Logistics Management is to provide personal property, real property, records management, traffic management, and vehicle fleet management support and supply management to the designated sites and to serve as a liaison between the sites, contractors and other DOE activities.

Potential changes in mission:

**Section Two: Technical Staffing**

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

HC 1 \_\_\_\_\_ HC 2 \_\_\_\_\_ HC 3 \_\_\_\_\_

Number of Radiological Facilities: \_\_\_\_\_

Number of High or Moderate Hazard Non-Nuclear Facilities: \_\_\_\_\_

Number of Low Hazard Non-Nuclear Facilities: \_\_\_\_\_

Number of Documented Safety Analyses: \_\_\_\_\_

Number of Safety Systems<sup>2</sup>:   0

Number of Contractor FTEs: 0

Number of Federal Office FTEs: 16 (13 of these FTEs are EMCBC Cadre located at supported sites as noted in the comments. These Cadre are not reported here as they would be double-counted. One Cadre position is vacant; BNL FacRep.)

TECHNICAL CAPABILITY	For All Hazardous Facilities		Comments
	Number of FTEs Needed	Number of FTEs Onboard	
Senior Technical Safety Managers	3	3	Craig, Everson, Jackson, Lockhart (RF), Reising (FN), Schassburger (OAK-not yet qualified) Rampe (SPRU-not yet qualified) 7 FTEs; 3 FTEs reported at EMCBC; 4 other FTEs are Cadre reported at respective sites and not double-counted here.
Safety Systems Oversight Personnel			
Facility Representatives			5.25 FTE at various sites; George (BNL), Maghrak (PPPO), McCranie (RL), Parkin (GJO, 0.25 FTE), Brown (FCP), Vacant (BNL). These functions are provided by EMCBC Cadre as reported by those respective sites and they are not double-counted here.
Other Technical Capabilities:			
Aviation Safety Manager			
Aviation Safety Officer			
Chemical Processing			
Civil/Structural Engineering			
Construction Mgmt			0.25 FTE at GJO; this function is provided by a Cadre at MOAB and not double-counted here.
Criticality Safety			
Deactivation and Decommissioning			0.3 FTE at WVDP; this function is provided by a Cadre at WVDP and not double-counted here.
Electrical Systems			
Emergency Management			
Environmental Compliance			0.5 FTE at GJO, 0.5 FTE at SPRU; these functions are provided by Cadre at GJO and SPRU and not double-counted here.
Environmental Restoration			0.5 FTE at GJO, 0.5 FTE at SPRU; these functions are provided by Cadre at GJO and SPRU and not double-counted here.
Facility Maintenance Mgmt			
Fire Protection Engineering			
Industrial Hygiene			0.35 FTE at WVDP; this function is provided by a Cadre at WVDP and not double-counted here.
Instrumentation and Control			
Mechanical Systems			
Nuclear Explosive Safety			

Nuclear Safety Specialist			
Occupational Safety			0.35 FTE at WVDP; 0.15 at GJO; these functions are provided by Cadre at WVDP and MOAB and not double-counted here.
Quality Assurance			0.15 FTE at GJO, this function is provided by a Cadre at MOAB and not double-counted here.
Radiation Protection			0.20 FTE at GJO, this function is provided by a Cadre at MOAB and not double-counted here.
Safeguards and Security			
Safety Software Quality Assurance			
Technical Program Manager			
Technical Training			
Transportation & Traffic Mgmt			
Waste Management			
<b>Federal Project Directors</b>			Schassburger (OAK – not yet qualified). Rampe (SPRU – not yet qualified)
<b>TOTALS:</b>	3	3	
<b>ACTUAL NEEDS</b>			
<b>Section Three: Current Shortages and plans for filling them</b>			
One EMCBC Cadre Position – BNL FacRep Position currently announced, Vacant			
<b>Section Four: Projected shortage/surplus over the next five years</b>			
Two Cadre vacancies to be announced soon due to a resignation from federal service and a disability retirement.			
<b>Section Five: General concerns or recommendations related to the Technical Staffing.</b>			
None			

Annual Workforce Analysis and Staffing Plan Report  
As of December 2006  
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<sup>2</sup>: 0

Number of Contractor FTEs: 50

Number of Federal Office FTEs: 5 on board as of 12/10/06

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	
<b>TOTALS:</b>	<b>7.0</b>	<b>5.0</b>	

**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.

The Environmental Compliance and Environmental Restoration capabilities are currently assigned to an EMCBC Cadre employee; that employee has been temporarily detailed to the Rocky Flats Office, and it has not yet been determined if he will return to the Moab Project. These capabilities are required by the project. If the EMCBC Cadre employee does not return to the Moab Project, the position will need to be filled.

**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, 2006

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.
  - One sodium facility decontamination and decommissioning (D&D) at ETEC
  - Environmental remediation of 33 small sites at SLAC
  - One hazardous waste management facility D&D at ETEC
  - Two radiological facilities D&D at ETEC
  - RCRA corrective measures ETEC
  
- 2 Describe any potential or probable changes to the mission that may significantly impact the need for technical staffing
  - Accelerate rad D&D at ETEC project from FY10 to FY08
  - Senator Boxer letter/response on rad disposal disputed on ETEC project
  - ETEC Lawsuit filed by NRDC and committee to Bridge the Gap regarding CERCLA, NEPA and ESA (potential for new scope and schedule). Case is before judge
  - State is requiring completion of ETEC RCRA scope by the end of FY2012 versus FY2017 State may issue unilateral order or bilateral enforcement agreement with enforceable milestones under RCRA
  - ETEC RCRA corrective action/NTC/EE/CA – Parallel approach and an accelerated schedule is considered aggressive
  - Major scope growth at SLAC – ubiquitous PCB issue, new sites, previous remediation may not meet cleanup requirements that Stanford University is trying to impose
  - Potential General Electric (GE) scope in the future

### Section Two: Technical Staffing

#### Section Two - SITE CHARACTERISTICS TABLE <sup>1</sup>

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

HC 1 0    HC 2 0    HC 3 0

Number of Radiological Facilities<sup>2</sup>: 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) (EIEC only) and none for SLAC (33 sites but non facility-specific)**

**Number of Documented Safety Analyses: 0**

**Number of Safety Systems<sup>3</sup>: 0**

**Number of Site Contractor FTEs: 8 @ SLAC + 25 @ ETEC = 33FTEs**

**Number of Federal Office FTEs: 10 (In Oakland) (9 FTEs + 1 FTE detailed from CBC-Richard Schassburger)**

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 <sup>1</sup>		Comments
	Number of FTEs Needed <sup>1</sup>	Number of FTEs Onboard <sup>1</sup>	
Senior Technical Safety Managers	1		DOE O 226.1, additional scope, IDIQ, accelerated schedule
Safety System Oversight Personnel <sup>2</sup>			
Facility Representatives <sup>3</sup>	2		New Requirements - DOE O 413 3A; New vacancy announcement planned
Other Technical Capabilities:			
Aviation Safety Manager			
Aviation Safety Officer			
Chemical Processing			
Civil/Structural Engineering			
Construction Mgmt			
Criticality Safety			
Deactivation and Decommissioning	1		Mike Lopez has been performing this function for ETEC, new FTE for accelerated rad D&D schedule is needed due to his retirement
Electrical Systems			

Emergency Management			
Environmental Compliance			EMCBC personnel provide this support as necessary.
Environmental Restoration	1		Jay Tomlin has been performing this function for SLAC new FTE for additional and integration efforts
Facility Maintenance Mgmt			
Fire Protection Engineering			
Industrial Hygiene			
Instrumentation and Control			
Mechanical Systems			
Nuclear Explosive Safety			
Nuclear Safety Specialist	0.5	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	0.5	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	0.5	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	0.5	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		4	John Lee, Mike Lopez, Jay Tomlin are performing this function and are also acting assistant Federal Project Directors. Assumed this function will be replaced by Federal Project Director in the future. Both John Wood and Eric Camaddo provide additional program management support on 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 <sup>4</sup>	4	1	Rich Schassburger is the certified Federal project director. Both John Lee and Jay Tomlin are being certified as Federal Project Director. Mike Lopez is retiring and will be replaced soon.
<b>Total Oakland Projects Office (OPO)</b>	<b>11 (+4)</b>	<b>6 (+4 FTEs -see comments)</b>	<b>Oakland has 4 FTEs <u>not included above</u>: 1 Cost Estimator/Project Control; 2-Admin/Records and 1 Program Analyst.</b>

## 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.ftcp.org>
3. Facility Representative staffing analysis worksheets are posted at <http://www.ftcp.org>
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

- Two facility representatives are needed, vacancy announcement planned

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

5 of the 6 technical staff are currently eligible to retire with one retiring in January 2007.

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

OPO technical staff is being supported by three support contractors. EMCBC and EM 3 2 provide additional support due to rad accelerated schedules, additional scope and stakeholders/lawsuit complexity.

Annual Workforce Analysis and Staffing Plan Report  
As of December 31, 2006  
Reporting Office: Separations Process Research Unit (SPRU)

**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 from 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 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, hazardous waste 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; PHA 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<sup>2</sup>:   0  

Number of Contractor FTEs:   1  

Number of Federal Office FTEs: 4 (includes 2 EMCBC Cadre Employees)\*

\* - includes SPRU Site Manager, reporting 2/20/07

TECHNICAL CAPABILITY	For All Hazardous Facilities		Comments
	Number of FTEs Needed	Number of FTEs Onboard	
Senior Technical Safety Managers	2	1	Federal Project Director to complete training within 18 months and will be qualified SPRU Site Manager is STSM trained.
Safety Systems Oversight Personnel	0	0	No Safety Systems have been credited in DSA or recognized defense system.
Facility Representatives	2	0	One Facility Representative Position is in the process of being hired, with the second to be posted late FY07 or early FY08
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	This technical capability will be covered in the facility representative positions to be hired in FY07 and FY08
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 incoming SPRU site manager has considerable D&D experience.
Electrical Systems	0.25	0	This technical capability will be covered in the facility representative positions to be hired in FY07 and FY08
Emergency Management	0.25	0.25	This capability exists on staff and is covered in the health physicist position.
Environmental Compliance	0.5	0.50	One person is currently qualified, and the incoming SPRU site manager has considerable experience in this area.
Environmental Restoration	1	0.25	One person is currently qualified, and additional coverage will be provided through the land ER sub-project manager identified in the SPRU office staffing plan. SPRU site manager has considerable experience in this area.
Facility Maintenance Mgmt	0.25	0	This technical capability will be covered in the facility representative positions to be hired in FY07 and FY08
Fire Protection Engineering	0.10	0	Technical assistance in this area will be sought from EMCBC as needed.
Industrial Hygiene	0.5	0	This need is being met by the Industrial Hygienist/Safety Specialist position currently being hired.
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 will be covered in the facility representative positions to be hired in FY07 and FY08
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 health physicist position.
Occupational Safety	0.50	0	This need is being met by the Industrial Hygienist/Safety Specialist position currently being hired.
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 health physicist position.
Safeguards and Security	0.25	0.25	This need is currently being met through the health physicist position.
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	0.0	This technical capability will be covered by the waste specialist position in the SPRU office staffing plan. One person is currently qualified in this area.
<b>TOTALS</b>	<b>12.7</b>	<b>4</b>	The number of FTEs on-board is substantially less than those that will be needed when all phases of the project are being implemented, expected in FY08
<b>ACTUAL NEEDS</b>	<b>8</b>	<b>4</b>	Note that actual needs are less than the totals, since certain technical capabilities are expected to be subsumed within the two facility representative positions to be hired, 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 administrative/records position identified in the SPRU office staffing plan. 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**

Current shortages that are most critical to project success are facility representatives, industrial hygiene/safety, and waste management/transportation management. One facility representative and an industrial hygiene/safety specialist position are currently being filled; a waste management/transportation specialist is planned to be filled in late FY07/early FY08. 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 one staff member eligible for retirement, who occupies the health physicist position.

**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 criticality safety or fire protection engineering, at critical project junctures. The SPRU 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 December 31, 2006  
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:       6 (Industrial)      

Number of Documented Safety Analyses:   2 (Consolidated DSA is in DOE review)

Number of Safety Systems<sup>2</sup>: 0

Number of Contractor FTEs: 322

Number of Federal Office FTEs: 13 (+ 4 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	2	2	Director has completed training and will be qualified (BCB). Deputy Director (recently hired) will also be STSM trained.
Safety Systems Oversight Personnel	0	0	See attached Memorandum, OH-0107-05, Robert F. Warther to Paul M. Golan, <i>Exemption from Safety System Oversight Requirements at the Ohio Field Office</i> , dated December 21, 2004; and Memorandum for Robert F. Warther from Paul M. Golan, <i>Exemption Request from Safety System Oversight Requirements</i> , dated April 15, 2005.
Facility Representatives	3	3	Three FRs are fully qualified (DCC/WHH/TJV) for at least one facility on-site.
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, no additional need is specified because this is adequately covered in the FR Qualification.
Construction Mgmt	0.20	0	Though this is adequately covered in the FR Qualification, the WVDP is undergoing extreme infrastructure reduction. A QA qualified individual is currently fulfilling the duties of the Construction Mgmt area (DLG). As necessary, we will consider re-qualifying this individual in the Construction Mgmt. Functional Area Qualification.
Criticality Safety	0	0	
Deactivation and Decommissioning	0.90	0	Though this is adequately covered in the FR Qualification, a major part of the WVDP mission is to decontaminate and decommission the tanks.

			and other facilities of the Center 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. Approximately 0.3 FTE of the needed support is being filled with expertise from CBC Cadre personnel. The CBC support person has been duty stationed at the WVDP. The other 0.6 FTE is being fulfilled by a QA qualified individual. As necessary, we will consider re-qualifying these individuals in the D&D Functional Area Qualification. (GGG/DLG)
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	(CJE)
Environmental Compliance	1.5	0.50	One person is currently qualified and two others will complete qualification (MNM/JMD/CMB).
Environmental Restoration	1.5	0.50	One person is currently qualified and two others will complete qualification (MNM/JMD/CMB)
Facility Maintenance Mgmt	0	0	For the purposes of the WVDP, no additional need is specified because this is adequately covered in the FR Qualification.
Fire Protection Engineering	0.25	0	For the short-term, this need is currently being filled with expertise from HQ, Ohio Field Office, 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	0.25	0.35	This need is currently being filled with expertise from CBC Cadre personnel supplemented by a support services contractor. The CBC support person has been duty stationed at the WVDP (GGG).
Instrumentation and Control	0	0	For the purposes of the WVDP, no additional need is specified because this is adequately covered in the FR Qualification.
Mechanical Systems	0.50	0	For oversight of Waste Tank Farm Operations, it would be highly beneficial to have a person trained in this focus area.
Nuclear Explosive Safety	0	0	
Nuclear Safety Specialist	1	0	The Director and FR in training are qualified in this area but have no time to dedicate to the area currently. For the short-term, this need is currently being filled with expertise from HQ, Ohio Field Office, 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.
Occupational Safety	0.35	0.45	This need is currently being filled with expertise from CBC Cadre personnel supplemented by a support services contractor. The CBC support person has been duty stationed at the WVDP (GGG).
Quality Assurance	0.20	1	Because the WVDP has a mature QA program, we will consider re-qualifying this individual in the Construction Mgmt and D&D Functional Area Qualifications, as necessary. (DLG)

Radiation Protection	0.85	0.95	(CJE/GGG)
Safeguards and Security	0.10	0.10	(CJE)
Safety Software Quality Assurance	0	0	
Technical Program Manager	1	1.50	One individual qualified in this area is currently fulfilling the duties in the Waste Management and Transportation & Traffic Management areas. As necessary, we will consider re-qualifying this individual in the Transportation & Traffic Management Functional Area Qualification (already qualified in Waste Management) (HRM/DWS)
Technical Training	0	0	
Transportation & Traffic Mgmt	0.50	0	Waste shipping is of high priority at the WVDP. Currently a Technical Project Manager is fulfilling the duties in the Transportation & Traffic Management area. As necessary, we will consider re-qualifying this individual in the Transportation & Traffic Management Functional Area Qualification. (HRM)
Waste Management	1	0.50	One person is currently qualified in this area (HRM); however, for oversight of Waste Tank Farm Operations, it would be highly beneficial to have an additional person trained in this focus area.
<b>TOTALS:</b>	<b>15.25</b>	<b>11</b>	The number of FTEs on-board is 7 less than the number specified above in Section two. The 7 that have not gone through the TQP process are the Environmental Attorney (CBC), the Program Analyst (CBC), the Contracting Officer (CBC), the Executive Secretary, the Secretary, and 2 Physical Scientists (who are both working toward qualification in Environmental Focus Areas).
<b>ACTUAL NEEDS</b>	<b>1</b>	<b>NA</b>	<p>There is a need to fill one (1) position for oversight of Waste Tank Farm Operations.</p> <p>Taking into account the one position needing to be filled, a difference of 3.25 between the on-board and needed totals remains. 2 Physical Scientists are working toward qualification in Environmental Focus Areas. The remaining difference of 1.25 reflects technical capabilities which are currently covered by WVDP staff and/or expertise from HQ, Ohio Field Office, and/or CBC personnel supplemented by a support services contractor. In the areas of Construction Mgmt, D&amp;D, and Transportation &amp; Traffic Mgmt, personnel that were previously qualified either as Technical Program Managers and/or Quality Assurance are fulfilling the needs. Some added support is also provided in D&amp;D from a CBC Cadre person who has been stationed at the WVDP. As necessary, we will consider re-qualifying these individuals in the respective areas.</p> <p>Nuclear Safety Specialist and Fire Protection duties are currently being filled with expertise from HQ, Ohio Field Office, and/or CBC personnel supplemented by a support services</p>

			contractor. These needs 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.
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**Section Three: Current Shortages and plans for filling them**

There is a need to fill one (1) position for oversight of Waste Tank Farm Operations.

Taking into account the one position needing to be filled, a difference of 3.25 between the on-board and needed totals remains. 2 Physical Scientists are working toward qualification in Environmental Focus Areas. The remaining difference of 1.25 reflects technical capabilities which are currently covered by WVDP staff and/or expertise from HQ, Ohio Field Office, and/or CBC personnel supplemented by a support services contractor. In the areas of Construction Mgmt, D&D, and Transportation & Traffic Mgmt, personnel that were previously qualified either as Technical Program Managers and/or Quality Assurance are fulfilling the needs. Some added support is also provided in D&D from a CBC Cadre person who has been stationed at the WVDP. As necessary, we will consider re-qualifying these individuals in the respective areas. Additionally, since staff members went through their original qualification all of the focus areas have been revised. Because of this, each employee will be refreshing their qualifications (as needed). From this point forward, individual's qualifications will be maintained as revisions are issued.

Nuclear Safety Specialist and Fire Protection duties are currently being filled with expertise from HQ, Ohio Field Office, and/or CBC personnel supplemented by a support services contractor. The STSM and one FR also have Nuclear Safety qualifications. These needs 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 four to five staff members eligible for retirement.

**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 IQP 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 IQP process for that program.)