

Annual Workforce Analysis and Staffing Plan Report
As of December 31, 2010
Reporting Office EM Consolidated Business Center

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

The EM Consolidated Business Center (EMCBC) provides the U.S. Department of Energy's Office of Environmental Management project sites with a full range of business support services using a strategic model similar to that used by other DOE field sites, as well as logistics management and technical assistance. Attributes of the model include the following: (1) stable business support for a variety of customers with differing project mission requirements and different business support priorities;(2) Combined use of federal employees and support service contractors (as required) to support customer needs, and (3) Optimization of full-time equivalents between the EMCBC, EM-52, and the Small Sites. The EMCBC provides technical support via the Office of Technical Service's EM Closure Cadre and through the EMCBC Office of Logistics Management. At present, the EM Cadre primarily assists the EM Office of Site Support and Small Projects (OSS&SP). The OSS&SP is responsible for effectively implementing EM responsibilities, obligations, and activities at EM sites, non-EM and non-DOE sites and for increasing management accountability at those sites; transition of those projects to the responsible landlord organizations or to the Office of Legacy Management upon completion of EM activities; and for working with the other EM offices to expedite issues.

The EMCBC does not operate facilities directly. The types and magnitude of EMCBC Cadre technical capabilities currently needed for safe operations is dictated by the responsibility to oversee environmental cleanup and transition of OSS&SP facilities at the Brookhaven National Laboratory (BNL); Grand Junction/Moab UMTRA Project; Oakland Projects Office (OPO); Separations Process Research Unit (SPRU); and the West Valley Demonstration Project (WVDP). EMCBC Cadre also directly provides support at HQ-EM 52, the Denver Federal Center, the MSE-Technology Applications Project in Butte, Montana, and the Savannah River Site.

Section Two: Technical Staffing

The EMCBC does not have a fixed set of facilities. The responsibilities requiring technical staffing vary from year to year depending upon supported project activities. Twenty-nine EMCBC Cadre are currently onboard. Twenty-eight of these Cadre employees are working on-site at Projects or Offices which have accounted for them already in other FTCP Annual Staffing Plans. These include the staffing plans for the BNL, GJ/Moab-UMTRA, OPO, SPRU, and WVDP Projects, and at EM 52 and the Savannah River Site. The remaining one EMCBC Cadre along with three STSM Managers is located at the EMCBC office in Cincinnati, OH, are included in this CBC Annual Staffing Plan. Technical support is also provided through the Office of Logistics Management. Technical backgrounds within Logistics Management include quality assurance, emergency management, radiation protection, transportation, environmental compliance, environmental restoration, industrial hygiene, waste management, regulatory compliance, occupational safety, safeguards and security, and project management. OLM employee participation in the TQP is voluntary and strongly encouraged.

Section Two – Site Characteristics Table

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

HC 1 0

HC 2 0

HC 3 0

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: 0

Number of Site Contractor FTEs: Varies As Needed

Number of Federal Office FTEs: 25

Section 2 - Technical Staffing Summary Table

TECHNICAL CAPABILITY	For All Facilities		Comments
	Number of FTEs Needed	Number of FTEs Onboard	
Senior Technical Safety Managers	7	7	4 - Mandatory; and 3 Voluntary participation in the TQP. The Assistant Director of Logistics Management requalified in December 2009. One Cadre requalified in 2010. The remaining five will complete qualification this fiscal year.
Safety System Oversight Personnel	0	0	
Facility Representatives	0	0	
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	0	
Criticality Safety	0	0	
Deactivation and Decommissioning	1	1	EMCBC Cadre located in Denver, CO; supports MSE-Technology Applications Project in Butte, Montana and Title X work at various western locations.
Electrical Systems	0	0	
Emergency Management	1.5	1.5	Voluntary participation in the TQP. One employee enrolled in the TQP.
Environmental Compliance	2	2	Voluntary participation in the TQP. One Cadre supporting the West Valley Demonstration Project. One EMCBC employee is located in Cincinnati, Ohio.
Environmental Restoration	1.5	1.5	Voluntary participation in the TQP.
Facility Maintenance Mgmt	0	0	
Fire Protection Engineering	0	0	
Industrial Hygiene	0.5	0.5	Voluntary participation in the TQP. Cadre supporting the West Valley Demonstration Project
Instrumentation and Control	0	0	
Mechanical Systems	0	0	
Nuclear Explosive Safety	0	0	
Nuclear Safety Specialist	0	0	
Occupational Safety	0.5	0.5	Voluntary participation in the TQP. Cadre supporting the West Valley Demonstration Project
Quality Assurance	2.5	2.5	Voluntary Participation in the TQP. All are enrolled in the TQP
Radiation Protection	1.5	1.5	One mandatory and one voluntary are enrolled in the TQP.
Safeguards and Security	4	4	Voluntary Participation in the TQP. 2 Cadre employees located in Denver, CO; supports Building 55 declassification work. 2 EMCBC employees located in Cincinnati, Ohio supports the EMCBC and OSS&SP with personnel security.
Safety Software Quality Assurance	0.5	0.5	Voluntary participation in the TQP. Employee enrolled in the TQP.
Technical Program Manager	1	1	Voluntary participation in the TQP.
Technical Training	0	0	
Transportation & Traffic Mgmt	0.5	0.5	Voluntary participation in the TQP

Waste Management	1	1	Voluntary participation in the TQP
TOTAL:	25	25	
Fed. Project Directors - Small Sites	16	16	FPDs are enrolled in the Project Management Career Development Program which is separate from the TQP.

Section Three: Current shortages and plans for filling them

There are no current shortages at the EMCBC, except for those reported in the staffing plans of the supported sites. Temporary assignments, details and support contractors will continue to be used to fulfill OSS&SP short-term needs.

Section Four: Projected shortage/surplus over next five years

The EM Closure Cadre program has experienced significant turnover since the EMCBC began in 2004. Much of the turnover was the result of positions ending due to closure, particularly at Rocky Flats, Fernald, and Mound sites. All new hires have been very well qualified. Because of signed mobility agreements, these Cadre can be relocated to other sites as needs change among EMCBC supported sites. To date, the most critical jobs to fill have been with DOE Facility Representatives; especially filling and maintaining FacRep positions and positions in high cost of living areas at the Oakland Projects and Brookhaven National Laboratory. As the pool of skilled nuclear industry technical experts declines, many vacancies in the DOE complex are often filled at the expense of other DOE sites. However, as EM completes its cleanup mission, associated Federal workforce requirements will correspondingly decrease.

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

None at this time.

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As of December 31, 2010
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 Systems²: 0

Number of Contractor FTEs: 336

Number of Federal Office FTEs: 6 on board as of 2/10/2010

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. Both are on board. Joel Berwick and Ken Werthington. One FR is fully qualified; one is beginning work toward full qualification and is expected to be fully qualified in 2009. 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	0.50	These capabilities are assigned to DOE compliance manager-Art Murphy .
Environmental Restoration	0.50	0.50	These capabilities are assigned to DOE compliance manager – Art Murphy.
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	0	0	This position covered by Deputy FPD and FPD, and TAC
Waste Management	0	0	
Federal Project Director	0.75	0.75	
TOTALS:	6.0	6.0	
Section Three: Current Shortages and plans for filling them			
The Transportation & Traffic Mgmt capability is managed by DOE and technical assistance contractors, with coordination with HQ specialists.			
Section Four: Projected shortage/surplus over the next five years			
Within the next eight 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
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Reporting Office: Brookhaven National Laboratory**

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

- Surveillance & Maintenance of one radiological facility (determined to be below HC-3 analysis).
- Two radiological facility complexes undergoing D&D
- Removal of graphite from the Graphite Research Reactor, D&D of the reactor bioshield, installation of protective cap and monitoring wells
- Regulatory and project close-out of all EM work
- Peconic river hot-spot remediation
- Waste characterization, shipping, disposal

1. Describe any potential or probable changes to the mission that may significantly affect technical staffing needs. For example:

Completion of all Legacy scope by the end of 2011 will require significant resources for the transition of facilities from EM to SC

Section 2: Technical Staffing

Section Two - SITE CHARACTERISTICS TABLE¹

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

HC1 0 HC2 0 HC3 0*

Number of Radiological Facilities²: 2 (* 1 facility is below HC-3 by analysis)

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 Systems³: _____ 0 _____

Number of Site Contractor FTEs: _____ 72 _____

Number of Federal Office FTEs: 6 (this includes 2 FTE's temporarily assigned from other EMCBC)

Notes:

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 Two – Technical Staffing Summary Table (see Notes below)

Technical Capability	For All Facilities ¹		Comments
	Number of FTEs Needed ¹	Number of FTEs Onboard ¹	
Senior Technical Safety Managers	1	1	This capability is performed by the Site Federal Project Director assigned from the EMCBC.
Safety System Oversight Personnel ²	0.1	0.1	This capability is split with the NSS function. Currently performed by the EM staff and support services contractors.
Facility Representatives ³	2.5	2.0	Currently there are 2 qualified FR's. Currently rely on other project staff to supplement safety oversight.
Other Technical Capabilities:			
Aviation Safety Manager	0	0	N/A
Aviation Safety Officer	0	0	N/A
Chemical Processing	0	0	N/A
Civil/Structural Engineering	0.25	0.25	Matrix support from EMCBC and support services contractors
Construction Management	0.25	0.25	Matrix support from EMCBC and support services contractors
Criticality Safety	0	0	N/A
Deactivation & Decommissioning	1	1	Performed by EM Project staff
Electrical Systems	0.1	0.1	Performed by EM project staff with matrix support from SC and support services contractors.
Emergency Management	0.1	0	Matrix support from SC
Environmental Compliance	0.25	0.25	Performed by EM project staff
Environmental Restoration	0.5	0.25	Performed by EM Project staff
Facility Maintenance Management	0.1	0	Matrix support from SC
Fire Protection Engineering	0.1	0	Matrix support from SC
Industrial Hygiene	0.2	0.2	This capability is performed by project staff with support from SC and support services contractors.
Instrumentation & Control	0	0	N/A
Mechanical Systems	0	0	N/A
NNSA Packaging Cert. Engineer	0	0	N/A
Nuclear Explosive	0	0	N/A.
Nuclear Safety Specialist	0.1	0.1	This capability is performed by project staff with support from support services contractors.
Occupational Safety	0.5	0.2	This capability is performed by project staff with support from support services contractors.
Quality Assurance	0.1	0.1	Performed by EM staff with matrix support from EMCBC and support services contractors.
Radiation Protection	0.5	0.1	Performed by EM staff with matrix support from SC and support

			services contractors.
Safeguards & Security	0	0	Matrix support from BHSO
Safety Software Quality Assurance	0	0	N/A
Technical Program Manager	0	0	Performed by EM Project staff
Technical Training	0.1	0.1	Performed by EM Project personnel with support services contractors.
Transportation & Traffic Mgmt.	0.3	0.3	Performed by EM Project staff
Waste Management	0.3	0.3	Performed by EM Project staff
Weapons QA	0	0	N/A
Federal Project Directors ⁴	1	1	Performed by EM Project staff. Note: these 2 positions are filled by staff temporarily assigned from other EM sites.
TOTAL:	9.35	6.6	

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.hss.energy.gov/deprep/ftcp>.
3. Facility Representative staffing analysis worksheets are posted at <http://www.hss.energy.gov/deprep/ftcp>.
4. Federal Project Managers/Directors are not qualified via the Technical Qualification Program, but are qualified in accordance with DOE O 360.1A using the Project Management Career Development Program

Section Three: Current shortages and plans for filling them

Facility Representatives positions are required to cover two projects. One project has multiple work activities and the other has work conducted on multiple shifts, 6 days per week. EM staff has developed and implemented an Oversight Plan to provide full time coverage using project engineers to provide safety oversight as needed.

Note: one FR will be leaving the site 3/26/2011. A vacancy announcement has been issued for a FR to split duties with other NY sites.

The EM site lead/FPD and deputy site lead/deputy FPD are currently filled with staff assigned from the EMCBC. These assignments end on 9/30/11 and 5/28/11, respectively.

Section Four: Projected shortage/surplus over next five years

At full staffing, the number of FTE's and skills cannot fully support the project needs. Significant work scope has been added through the President's economic stimulus programs, these needs will continue through calendar year 2011. Current plans call for the completion of all EM scope at the end of FY11 and the reassignment of current DOE EM FTE's.

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

Shortages will be adequately addressed by utilizing support services contractors or by bringing in EMCBC Technical Support for short-term assignments.

**Annual Workforce Analysis and Staffing Plan Report
as of December 31, 2010
Reporting Office: Oakland Projects Office**

This is a template. Explanatory/example wording not in bold type should be deleted for the report.

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. For example:
 - Environmental remediation of 33 small sites at SLAC
 - Four groundwater treatment systems at SLAC
 - EIS for Area IV of Santa Susana Field Laboratory (of which ETEC is part of)
 - One sodium facility decontamination and decommissioning (D&D) at ETEC
 - One hazardous waste management facility D&D at ETEC
 - Two radiological facilities D&D at ETEC
 - RCRA corrective measures at ETEC
 - General Electric Vallecitos contract closeout settlement agreement

2. Describe any potential or probable changes to the mission that may significantly affect technical staffing needs. For example:
 - D&D at ETEC project cannot begin before FY 11 due to court ordered EIS and EPA Radiation survey
 - Affects of California SB990 on cleanup standards at ETEC
 - State is requiring completion of ETEC RCRA scope by the end of FY2017, based on Consent Order signed in August 2007
 - Major scope growth at SLAC – ubiquitous PCB issue or previous remediation may not meet cleanup requirements under the revised Board Order and subsequent changes
 - Excess facility transfers from SC to EM at SLAC
 - Potential General Electric (GE) scope in the future

Section Two: Technical Staffing

The following Technical Staffing tables complete this section.

Complete the tables as follows for each of the technical capabilities:

- Except for Senior Technical Safety Managers (STSM), enter the number of personnel in Full Time Equivalents (FTE) (e.g. 0.1 FTE) needed to support safe operations for your site or office. Enter the number of FTE personnel who are onboard as of December 2010.
- STSM qualification is determined by the position in the organization rather than the FTE workload. For STSMs, enter the number of positions requiring STSM qualification and the number assigned as of December 2010.
- STSM/Facility Representative (FR)/Safety System Oversight (SSO) personnel are generally required for all nuclear facilities. FRs are also used for other types of hazardous facilities. If any personnel in these areas are also assigned to technical specialties on the list, include a comment noting the division of time. For example, a fire protection engineer assigned 0.5 FTE as a SSO and 0.5 FTE for other fire protection work, could be included in the SSO total and also entered on the fire protection engineering competency as 0.5 FTE with a comment that the fire protection engineer also serves 0.5 FTE as a SSO.

The objective is to avoid double counting and to be clear if a fully utilized specialist is unavailable for other assignments.

Section Two (continued):

- If other types of experts in the list are not needed at the site, show zero in the Number of FTEs Needed columns. Do not delete the competency from the list. Only list technical capabilities with an approved Functional Area Qualification Standard (FAQ). Technical capability needs that are not covered by a FAQ should be noted in Section 5 for potential development of new FAQs.
- The same person may be included in multiple capabilities as a fraction of an FTE in each capability.
- Collateral duties assigned should be considered in completing the workforce analysis.
- Use the comment column to identify compensatory measures or other support.
- Planned near term departures may be taken into account by reducing the number available and noting the departure date.

Section Two - SITE CHARACTERISTICS TABLE¹

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

HC1 0 HC2 0 HC3 0

Number of Radiological Facilities²: 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) for ETEC and none for SLAC (33 sites but non-facility specific)

Number of Documented Safety Analyses: 0

Number of Safety Systems³: 0

Number of Site Contractor FTEs: 42 at SLAC and 5 at ETEC

Number of Federal Office FTEs: 13 (8 at OPO, 2 at SLAC and 3 at ETEC)

Notes:

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 Two – Technical Staffing Summary Table (see Notes below)

Technical Capability	For All Facilities ¹		Comments
	Number of FTEs Needed ¹	Number of FTEs Onboard ¹	
Senior Technical Safety Managers	1	1	On schedule to complete qualification in 2011
Safety System Oversight Personnel ²	0	0	
Facility Representatives ³	1	1	Duty Station is SLAC; supports all OPO
Other Technical Capabilities:			
Aviation Safety Manager	0	0	
Aviation Safety Officer	0	0	
Chemical Processing	0	0	
Civil/Structural Engineering	0	0	
Construction Management	0	0	
Criticality Safety	0	0	
Deactivation & Decommissioning	0.25	0.25	Too employees serving in this function on as needed basis. Current schedule for D&D start is not until after FY11
Electrical Systems	0	0	Covered by Facility Representative position
Emergency Management	0	0	
Environmental Compliance	1	1	Employee is performing this function
Environmental Restoration	.75	.75	Office Director and FPDs all have considerable experience
Facility Maintenance Management	0	0	Covered by Facility Representative position
Fire Protection Engineering	0.1	0	Technical assistance in this area will be sought from CBC and HQ
Industrial Hygiene	0	0	Covered by Facility Representative position
Instrumentation & Control	0	0	
Mechanical Systems	0	0	Covered by Facility Representative position
NNSA Packaging Cert. Engineer	0	0	
Nuclear Explosive	0	0	
Nuclear Safety Specialist	0.25	0.25	Two employee are splitting the responsibilities performing these functions on a part-time basis for Oakland
Occupational Safety	0.25	0.25	Two employee are splitting the responsibilities performing these functions on a part-time basis for Oakland
Quality Assurance	0.25	0.25	Two employee are splitting the responsibilities performing these functions on a part-time basis for Oakland
Radiation Protection	0.15	0.15	Two employee are splitting the responsibilities performing these functions on a part-time basis for Oakland
Safeguards & Security	0	0	EMCBC personnel provide this support as necessary
Safety Software Quality Assurance	0	0	EMCBC personnel provide this support as necessary
Technical Program Manager	1	1	Two employees are performing this function on a part-time basis
Technical Training	0	0	EMCBC personnel provide this support as necessary
Transportation & Traffic Mgmnt	0	0	EMCBC personnel provide this support as necessary
Waste Management	0	0	FPDs provide support on an as needed basis; EMCBC personnel provide this support as necessary
Weapons QA	0	0	N/A
Federal Project Directors ⁴	4	4	3 employees are certified; One employee is on schedule to be certified in 2011
Total Oakland Projects Office	13 (+5)	13 (+5 FTEs – see comments)	Oakland has 5 FTEs not included above: 2 Project Control; 1 Program analyst; 2 Admin/Records

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.hss.energy.gov/deprep/ftcp>.

3. Facility Representative staffing analysis worksheets are posted at <http://www.hss.energy.gov/dep/ftcp>.
4. Federal Project Managers/Directors are not qualified via the Technical Qualification Program, but are qualified 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.

None at this time

Section Four: Projected shortage/surplus over next five years

2 of the technical staff are currently eligible to retire

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

OPO technical staff is being supported by support contractors. The EMCBC and EM 51 can provide additional support due to additional scope and stakeholders/lawsuit complexity.

**Annual Workforce Analysis and Staffing Plan Report
As of December 31, 2010**

Reporting Office: Separations Process Research Unit (SPRU) Field Office

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 CD-1 for the project was completed in July 2007, and CD-2/3 was approved in August 2008. The mission of the SPRU Field 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, chemical constituents;
- proper management, shipment and disposal of waste generated by the project, potentially 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 2011. 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 0

Number of Radiological Facilities: 4

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 Systems²: 0

Number of Contractor FTEs: 120

Number of Federal Office FTEs: 8 (includes 3 EMCBC Cadre Employees and 1 EMPDC intern)

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TECHNICAL CAPABILITY	For All Hazardous Facilities		Comments
	Number of FTEs Needed	Number of FTEs Onboard	
Senior Technical Safety Managers	2	1	Federal Project Director completed qualification in 2009; Site Manager completed qualification in 2010.
Safety Systems Oversight Personnel	0	0	No Safety Systems have been credited in DSA.
Facility Representatives	1	1	Qualified Facility Representative hired in December 2007.
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	0.25	The Federal Project Director and Deputy Federal Project Director are degreed in chemical engineering and have this expertise.
Civil/Structural Engineering	0.25	0.10	The Facility Representative is degreed in Civil Engineering and has this expertise.
Construction Mgmt	0.25	0.15	The Facility Representative is degreed in Civil Engineering and has this expertise.
Criticality Safety	0	0	No forecast need at SPRU; criticality has been analyzed and deemed not credible.
Deactivation and Decommissioning	1	0.25	The SPRU Site Manager and Federal Project Director have considerable D&D experience.
Electrical Systems	0.25	0.25	This technical capability is covered in the Facility Representative position as well as the ES&H Program Manager
Emergency Management	0.25	0.25	This capability exists on staff and is covered in the ES&H Program Manager position; additional expertise has been provided by EMCBC.
Environmental Compliance	1	1	A Regulatory and Waste Program Manager was hired in September 2007, and the Site Manager has considerable experience in this area.
Environmental Restoration	1	1	A Program Manager (Deputy FPD) for the ER work at SPRU was hired in November 2007, and the SPRU Site Manager has considerable experience in this area.
Facility Maintenance Mgmt	0.25	0	This technical capability is covered in the Facility Representative position hired in December 2007.
Fire Protection Engineering	0.10	0	Technical assistance in this area will be sought from EMCBC or support contractors as needed.
Industrial Hygiene	0.5	0.25	This need is being met by the ES&H Program Manager.
Instrumentation and Control	0.25	0	For the purposes of SPRU, no additional need is specified because this is adequately covered in the Facility Representative Qualification.
Mechanical Systems	0.25	0	This technical capability is covered in the Facility Representative position hired in December 2007.
Nuclear Explosive Safety	0	0	No forecast need at SPRU.
Nuclear Safety Specialist	0.25	0.25	The Federal Project Director has expertise in this area. Support contractors have provided

			additional ongoing expertise.
Occupational Safety	0.50	0.50	This need is being met by the ES&H Program Manager and the Facility Representative. SPRU has added expertise in this area from a full-time support contractor.
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 ES&H Program Manager.
Safeguards and Security	0.25	0.25	This need is currently being met through the Records Coordinator hired in August 2007.
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 is being covered by the Regulatory and Waste Program Manager. Additional support is provided by DOE-HQ staff.
Waste Management	0.75	0.25	The Regulatory and Waste Program Manager is fulfilling this function, with assistance from EM-HQ as needed. Support in FY2010 will also be provided by the EMCBC Technical Cadre.
TOTALS	12.3	7	The number of FTEs on-board is approximately equal to the current work load. Additional resources previously identified in the areas of waste management and facility representative are being provided through the EMCBC Technical Cadre (waste management) and a support service contractor (field safety oversight). The EMCBC Technical Cadre also provides additional Facility Representative support as part of a rotational assignment.
ACTUAL NEEDS	8	7	Note that actual needs are less than the totals, since certain technical capabilities are subsumed within multiple positions, 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 Records Coordinator position (which also performs administrative functions) that was hired in August 2007. 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

A full-time support service contractor has been retained for oversight of multiple field activities, and to mitigate retirement concerns. Additionally, an EMPDC intern has been added on a two-year assignment. This intern has been assigned to field safety oversight.

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

Within the next five years there will be three staff members eligible for retirement: the Site Manager, the ES&H Program Manager, and the Facility Representative. Remaining SPRU Federal staff will be surplus at the end of the project in 2011 if additional work is not identified.

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 nuclear

safety or fire protection engineering, at critical project junctures. The SPRU Field 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, 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.