

Annual Workforce Analysis and Staffing Plan Report
As of February 1, 2011
Reporting Office: Portsmouth/Paducah Project Office

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

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

- Accomplish environmental remediation actions in compliance with regulatory milestones and agreements.
- Disposition legacy and newly generated waste.
- Implement Cold Shutdown requirements.
- Disposition of depleted uranium hexafluoride cylinders stored at both sites.
- Perform Decontamination and Decommissioning of the Portsmouth Gaseous Diffusion Plant

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

Section Two: Technical Staffing

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

HC 1: 0 **HC 2:** 9 (6 at Portsmouth and 3 at Paducah)* **HC 3:** 1

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

Number of Radiological Facilities: 74 (7 at Portsmouth and 67 at Paducah)*

Number of High or Moderate Hazard Non-Nuclear Facilities: 21 (7 at Ports and 14 at Paducah) – Paducah has 5 facilities that are High and not Cat 2

Number of Low Hazard Non-Nuclear Facilities: 87 (38 at Portsmouth and 49 at Paducah)*

Number of Documented Safety Analyses: 6 (3 at Portsmouth and 3 at Paducah)

Number of Safety Systems²: 27 (25 at Portsmouth and 2 at Paducah)

Number of Site Contractor FTEs: Portsmouth – 529; Paducah - 512

Number of Federal Office FTEs: 51

TECHNICAL STAFFING¹

Technical Staffing Summary Table (see Notes below)

TECHNICAL CAPABILITY	For all Hazardous Facilities ¹		Comments
	Number of FTEs Needed ¹	Number of FTEs onboard ¹	
Senior Technical Safety Managers	5	6	PPPO Manager, Deputy Manager, Paducah Site Lead, Portsmouth Site Director, and DUF6 Federal Project Director comprise the 5 FTEs on board. The Paducah Site Lead, Deputy Manager and the Portsmouth Site Lead are in the process of becoming STSM qualified.
Safety System Oversight Personnel ³	3	3	Nuclear Safety Oversight Lead is qualified under Nuclear & Criticality Safety Technical Qualification (TQ), with CTA Qualifying Official review for NS TQP in accordance with DOE O 413.3A. He is also qualified as as SSO for DUF6 facilities. SSO at Paducah is in the process of becoming SSO qualified.
Facility Representatives ⁴	6	5	5 are fully qualified; 1 in the process of becoming qualified
Other Technical Capabilities: ⁵			
Aviation Safety Manager	0	0	
Aviation Safety Officer	0	0	
Chemical Processing	0	0	
Civil/Structural Engineering	0	0	
Construction Management	1	1	Current employee serves in collateral capacity.
Criticality Safety	1	1	Nuclear Safety Oversight Lead serves in collateral capacity. Additional support provided from ORO and EMCBC.
Deactivation and Decommissioning	2	2	One qualified; one in process to become qualified
Electrical Systems	0	0	
Emergency Management	1	0	Support provided from EMCBC.
Environmental Compliance	1	3	
Environmental Restoration	2	2	
Facility Maintenance Mgmt	0	0	
Fire Protection Engineering	1	1	Nuclear Safety Oversight Lead serves as Authority Having Jurisdiction. Additional support provided from EM, ORO, and EMCBC.
Industrial Hygiene	0	2	Serve in collateral capacity
Instrumentation and Control	0	0	
Mechanical Systems	0	0	
Nuclear Explosive Safety	0	0	

Nuclear Safety Specialist	1	1	Nuclear Safety Oversight Lead is qualified as the Nuclear Safety subject matter expert
Occupational Safety	0	0	
Quality Assurance	1	1	
Radiation Protection	1	1	
Safeguards and Security	1	1	
Safety Software Quality Assurance	1	1	Current employee serves in collateral capacity
Technical Program Manager	0	0	
Technical Training	0	0	
Transportation & Traffic Mgmt	0	0	
Waste Management	1	1	

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 and 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 in accordance with DOE O 360.1A using the Project Management Career Development Program.

Section Three: Current shortages and plans for filling them

During FY 10, the PPPO conducted a staffing analysis which identified a need to significantly increase staffing in several key technical and business functions. The recommended staffing level identified by the PPPO analysis was 80 FTEs. PPPO's current FTE ceiling is 48 FTEs; however, PPPO has sufficient carryover funding to staff up to 54 FTEs. The current on board count for PPPO is 50 FTEs. The Principal Deputy Assistant Secretary for Environmental Management has approved 6 additional FTEs to support D&D efforts at the Portsmouth Site. These additional FTEs will bring the total FTE level for PPPO to 60 FTEs. PPPO is currently preparing the appropriate hiring request for approval by EM-2 to allow posting of the 10 vacancies.. Until such time PPPO is staffed to an appropriate level, the PPPO will continue to obtain supplemental support in technical areas from Oak Ridge Operations and the Environmental Management Consolidated Business Center as necessary.

Section Four: Projected shortage/surplus over next five year

No surplus is anticipated in the next five years. Additional staffing needs may be required to effectively monitor and oversee the work activities associated with the Decommissioning and Demolition of the former production facilities at Portsmouth particularly with the transfer of the former gaseous diffusion plant buildings. In addition, additional oversight of the Depleted Uranium Hexafluoride operations is expected to require increased resources during FY 2011

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

With initiation of the D&D project at Portsmouth, the PPPO has taken on one of the largest D&D projects in the world. The Piketon GDP has more area under roof (about 10 million square feet) than any other in the DOE complex. The D&D is likely to exceed \$12 billion and take over 20-25 years, representing a significant acceleration in schedule based on most recent funding targets. The D&D of the Paducah GDP will be comparable to the Piketon Project and will be done in parallel at some point to the extent funding is available. This significant increase in workload supports the need for increased staffing in critical technical, engineering and scientific classifications. In addition, individuals who occupy several key technical positions will be eligible for normal retirement over the next 5 years; therefore, it is crucial that PPPO's FTE allotment be sufficient to allow for succession planning in these technical fields to ensure continuity of operations.