

**Annual Workforce Analysis and Staffing Plan Report**  
*as of December 31, 2012*  
**Reporting Office: Portsmouth/Paducah Project Office**

**Section 1: 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.
- Operations of Depleted Uranium Hexafluoride Conversion Facilities 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 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 2: SITE CHARACTERISTICS TABLE<sup>1</sup>**

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

**HC 1:** 0

**HC 2:** 13 \* (11 at Portsmouth and 2 at Paducah; \* NOTE: This does not include those facilities under the USEC Lease Agreement, such as the production buildings at Paducah) ;

**HC 3:** 2 (1 at Portsmouth and 1 at Paducah).

**Number of Radiological Facilities<sup>2</sup>:** 124 \* (31 at Portsmouth and 93 at Paducah; \* NOTE: This does not include those facilities under the USEC Lease Agreement, such as the production buildings at Paducah)

**Number of High or Moderate Hazard Non-Nuclear Facilities:** 4 (4 at Portsmouth and 0 at Paducah)

**Number of Low Hazard Non-Nuclear Facilities:** 276 \* (198 at Portsmouth and 78 at Paducah; \* NOTE: This does not include those facilities under the USEC Lease Agreement, such as the production buildings at Paducah)

**Number of Documented Safety Analyses:** 12 (6 at Portsmouth and 6 at Paducah)

**Number of Safety Systems<sup>3</sup>:** 122 (96 at Portsmouth and 26 at Paducah)

**Number of Site Contractor FTEs:** Portsmouth: 2839 and Paducah: 645

**Number of Federal FTEs:** 51

1. Sites accountable to multiple Headquarter Program Offices should list FTE needs by each Cognizant Secretarial Office, e.g. Total 22 FTEs (EM – 20, SC-2)) NE – SC - 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 3 - 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	5	2	All positions filled and working on qualification
Safety System Oversight Personnel	2	1	Supplemental support provided through collateral duties with Nuclear Safety Specialist and subcontracted support.
Facility Representatives	8	5	Supplemental support provided though support contract
Other Technical Capabilities:			
Aviation Safety Manager			
Aviation Safety Officer			
Chemical Processing			
Civil/Structural Engineering			
Construction Mgmt			
Criticality Safety			
Deactivation and Decommissioning	4	3	
Electrical Systems/Safety Oversight			
Emergency Management	1	0	Support currently provided through EMCBC
Environmental Compliance	2	1	Supplemental support provided though support contract
Environmental Restoration	3.5	1.5	Person serves in a collateral role
Facility Maintenance Mgmt			
Fire Protection Engineering			
Industrial Hygiene	2	0	Supplemental support provided though support contract
Instrumentation and Control			
Mechanical Systems			
Nuclear Explosive Safety			
Nuclear Safety Specialist	1	1	
Occupational Safety			
Packaging Certification Engineers			
Quality Assurance	3	1	Supplemental support provided though support contract
Radiation Protection	2	.5	Person serves in a collateral role
Safeguards and Security	4	1	Support currently provided through ORO
Safety Software Quality Assurance	0	0	
Technical Program Manager			
Technical Training			
Transportation & Traffic Mgmt			
Waste Management	0	0	
<b>Total</b>	<b>37.5</b>	<b>17</b>	
Federal Project Directors <sup>2</sup>	13	13	

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. Federal Project Managers/Directors are not qualified via the Technical Qualification Program (other than completing the GTB, if FPM/Ds assigned to DOE Defense Nuclear Facilities) but in accordance with the Project Management Career Development Program.

**Section Four: Current TQP shortages and plans for filling them:**

The PPPO still needs to significantly increase staffing in several key technical and business functions. The PPPO is currently preparing a workforce staffing analysis to be presented at the EM Workforce Summit February 6, 2013. The PPPO analysis will address three scenarios, e.g. minimal staffing, optimal staffing, stand-alone staffing. The analysis is not complete as of this date, but input from previous analyses has identified a need for at least 72 FTEs to manage the current workload. PPPO's current FTE ceiling is 51 FTEs. Until such time that PPPO's ceiling is increased, the office will continue to obtain supplemental support in technical areas from Oak Ridge Operations (ORO) and the Environmental Management Consolidated Business Center (EMCBC) as necessary.

**Section Five: Projected TQP shortage/surplus over next five years:**

No surplus is anticipated in the next five years. Additional staffing needs will be required to effectively monitor and oversee the work activities associated with the Decommissioning and Demolition (D&D) of the former production facilities at Portsmouth facility, and the impending return of the Paducah Gaseous Diffusion Plant from the United States Enrichment Corporation. In addition, continued oversight of the Depleted Uranium Hexafluoride (DUF6) operations is expected during FY 2013.

**Section Six: General concerns or recommendations related to TQP Technical Staffing:**

Please refer to Section 4.