

Annual Workforce Analysis and Staffing Plan Report

As of December 31, 2012

Reporting Office: West Valley Demonstration Project

Section 1: 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 2: SITE CHARACTERISTICS TABLE ¹

Number of Hazard Category 1, 2, or 3 Nuclear Facilities: HC 1: 0 ; HC 2: 0 ; HC 3: 7 .

Number of Radiological Facilities²: 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 Systems³: 0

Number of Site Contractor FTEs: 10 (2-Admin, 1-IT, 2-Environmental, 2 –Safety, 1-QA, 2-Project Control)

Number of Federal FTEs: 23 Total (17 -WDVP, 1 Cadre, 3 EMCBC Supt., 2 Vacancies)

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 ¹		Comments
	Number of FTEs Needed ¹	Number of FTEs Onboard ¹	
Senior Technical Safety Managers	2	2	Director-Qualified (BCB) Deputy Director- in progress (CRR)
Safety System Oversight Personnel	0	0	Exemption memorandum granting exemption from Safety Systems Oversight Requirements
Facility Representatives	2	2	2 WVDP FR's (DCC, DLG) are fully qualified
Other Technical Capabilities:			
Aviation Safety Manager	0	0	Not needed
Aviation Safety Officer	0	0	Although aerial photos are taken of WVDP, it is done infrequently. Adequately covered under Safeguard and Security
Chemical Processing	0	0	Not needed
Civil/Structural Engineering	0.5	0	This is currently covered by contract SME (JWD)
Construction Mgmt	0.2	0.2	MSB covering (needs qualification)
Criticality Safety	0.3	0	This is currently covered by contract SME (JJP)
Deactivation and Decommissioning	0.9	0.5	Fully qualified (GGG)

TECHNICAL CAPABILITY	For All Facilities ¹		Comments
	Number of FTEs Needed ¹	Number of FTEs Onboard ¹	
Electrical Systems/Safety Oversight	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 (CJE)
Environmental Compliance	1.5	1.5	Two individuals are fully qualified (MNM, JMD). MPK completed GTB and is in -progress of becoming qualified. Contract SME supporting in the meantime (SJS)
Environmental Restoration	1.5	1.5	One person is fully qualified (MNM). JMD and MPK are in -progress of becoming qualified. Contract SME supporting in the meantime (SJS / ZZZ)
Facility Maintenance Mgmt	0.5	0.5	CMB covering (needs qualification)
Fire Protection Engineering	0.25	0.25	DAS covering (needs qualification)
Industrial Hygiene	0.5	0.5	Fully Qualified (DAS)
Instrumentation and Control	0	0	Not needed
Mechanical Systems	0.5	0	This is currently covered by contract SME (JWD)
Nuclear Explosive Safety	0	0	Not needed
Nuclear Safety Specialist	1	0	This is currently covered by contract SME (JJP)
Occupational Safety	0.25	0.25	DAS covering (needs qualification)
NNSA Packaging Cert. Engineers	0	0	Not needed
Quality Assurance	1	0	This is currently covered by contract SME (MTS)
Radiation Protection	2	0.65	This is currently covered by contract SME (JJP and JWD)and CJE
Safeguards and Security	0.2	0.2	CJE covering (qualified)
Safety Software Quality Assurance	0	0	This is adequately covered under Quality Assurance and through EMCBC support
Technical Program Manager	4	2.4	2 Qualified (DWS and GGG) 2 in process of qualifying Submitted TQP packages for Technical Program Manager (currently under review - DWS, GGG) (MSB, CMB both need to start
Technical Training	0.5	0.5	KSV covering (needs qualification)
Transportation & Traffic Mgmt	0.25	0.2	DWS covering (needs Qualification)
Waste Management	2	0.2	DWS covering (needs Qualification)

TECHNICAL CAPABILITY	For All Facilities ¹		Comments
	Number of FTEs Needed ¹	Number of FTEs Onboard ¹	
Weapons QA	0	0	
Total	22	13.5	
Federal Project Directors ²	4	2.3	DWS (Level 2) GGG (Level 2), MSB (Level 1), CMB (starting Level 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. 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:

Current shortages are being adequately covered as needed by Chenega Global Services contract support SME's, Army Corps of Engineers, and HQ Organizations (Argonne National Laboratory and Idaho National Laboratory).

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

WVDP Currently has 2 vacancies. WVDP estimates five vacancies (job series 0690, 0303, 0801, and 0318), with the potential of six more (with early retirement) by the end of CY2016. Of those potential vacancies, approximately 70 percent of the critical technical employees (job series 0801, 1301 and 690) could be lost through 2016. Of the 13 total critical technical employees, there are: 1 vacancy, 3 are not eligible, 3 voluntary retirements, and 6 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 Six: General concerns or recommendations related to TQP 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