

## Annual Workforce Analysis and Staffing Plan Report

*December 31, 2013*

**Reporting Office: Oak Ridge Office of Environmental Management**

### **Section 1: Current Mission(s) of the Organization and Potential Changes**

The OREM mission is to complete the cleanup of the Oak Ridge Reservation (ORR) to protect the region's health and environment; make clean land available for future use; and ensure DOE's ongoing vital missions in science, energy, and national security. The environmental cleanup mission in Oak Ridge supports the Department's Strategic Plan to complete the environmental remediation of legacy and active sites, while protecting human health and the environment.

To accomplish the mission and serve as a valued asset to the Department, the OREM will be guided by a ten-year Program Plan with the following goals:

- Goal 1 Complete East Tennessee Technology Park Cleanup
- Goal 2 Disposition Oak Ridge National Laboratory (ORNL) U-233 inventory
- Goal 3 Disposition ORNL transuranic waste
- Goal 4 Address mercury contamination at the Y-12 National Production Office (Y-12)
- Goal 5 Support efficient and effective cleanup of the ORR
- Goal 6 Focus on continuous improvement in safety, security, environmental compliance, and quality performance
- Goal 7 Achieve excellence in project and contract management
- Goal 8 Optimize collaboration with external stakeholders and oversight agencies

Guided by fundamental values, our Program Plan includes the perspectives of the community, regulators, and representatives of other DOE missions; shares information across the entire organization, promoting collaboration, teamwork and the participation of all personnel; and encourages innovation and continual improvement among staff, support organizations, and contractors.

The OREM is responsible for ensuring the health and safety of employees and the public and protection of the environment. OREM employees provide project/program management, technical review, and oversight of environmental cleanup and compliance programs. The organization manages environmental remediation, decontamination and decommissioning, and waste management activities for complex nuclear facilities. All activities applicable to the programs at the East Tennessee Technology Park (ETTP), ORNL, and Y-12 are performed in accordance with DOE directives, applicable state and Federal environmental laws, regulations and agreements. The organization also provides direction and oversight to contractors performing EM activities across the ORR. In the administration of contracts, OREM ensures that contractor-executed functions are carried out in a manner that protects Federal and contractor personnel and the general public against all environmental, safety, and health hazards arising from performance of the contract.

### **Section 2: SITE CHARACTERISTICS TABLE <sup>1</sup>**

**Number of Hazard Category 1, 2, or 3 Nuclear Facilities: HC 1: 0; HC 2: 33; HC 3: 5.**

**Number of Radiological Facilities<sup>2</sup>: 123**

**Number of High or Moderate Hazard Non-Nuclear Facilities: 2**

**Number of Low Hazard Non-Nuclear Facilities:**

**Number of Documented Safety Analyses: 14**

**Number of Safety Systems<sup>3</sup>: 20**

**Number of Site Contractor FTEs: ~1,500**

**Number of Federal FTEs: 75**

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	3	3	
Safety System Oversight Personnel	2.1	1.7	SC Integrated Support Center (0.2)
Facility Representatives	13	13	
Other Technical Capabilities:			
Aviation Safety Manager	0	0	
Aviation Safety Officer	0	0	
Chemical Processing	0	0	
Civil/Structural Engineering	1	0.5	SC Integrated Support Center (0.5)
Construction Mgmt	0.5	0.5	
Criticality Safety	1	0	
Deactivation and Decommissioning	2.5	2.5	
Electrical Systems/Safety Oversight	1	0.5	SC Integrated Support Center (0.5)
Emergency Management	1	0.5	
Environmental Compliance	3.25	3.25	
Environmental Restoration	8	8	
Facility Maintenance Mgmt	0.5	0.5	
Fire Protection Engineering	1.5	0	SC Integrated Support Center (0.5)
Industrial Hygiene	1.0	0	SC Integrated Support Center (0.5)
Instrumentation and Control	*	*	Included in the SSO count
Mechanical Systems	0	0	
Nuclear Explosive Safety	0	0	
Nuclear Safety Specialist	6	1.5	SC Integrated Support Center (0.5) Technical Support Service Contractor (4.0)
Occupational Safety	1	0	SC Integrated Support Center (0.5)
Packaging Certification Engineers	0	0	
Quality Assurance	5.25	4.25	
Radiation Protection	1.5	0.5	SC Integrated Support Center (0.5)
Safeguards and Security	1	0	SC Integrated Support Center (1.0)
Safety Software Quality Assurance	0.75	0.75	
Technical Program Manager	5	5	
Technical Training	0.25	0	
Transportation & Traffic Mgmt	1	1	
Waste Management	4	3	Technical Support Service Contractor (1.0)
Total	65.1	49.95	
Federal Project Directors <sup>2</sup>	16	16	

## 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 in Oak Ridge are qualified via the Technical Qualification Program in their technical discipline and the Project Management Career Development Program in accordance with DOE O 361.1B.

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

Safety System Oversight (SSO) Personnel: OREM currently has 20 active safety systems identified in 14 DSAs/TSRs. The SSO disciplines are Criticality Accident Alarm Systems (CAAS), Instrumentation and Control (I&C), Ventilation Systems, Personal Radiation Dosimeter Instruments (PRDI), and Fire Protection. These systems are covered by OREM positions and shortfalls are covered using support from the Office of Science Oak Ridge Integrated Support Center.

Subject Matter Experts (other technical capabilities): Subject matter experts (SMEs) support day-to-day operations and oversight activities in different disciplines. Subject matter expertise is furnished by full-time OREM staff and supplemented by individuals dedicated to OREM under an organizational matrix arrangement, as well as Technical Support Contracts (TSCs). EM has a need for nuclear safety, fire protection, and criticality safety SMEs. Nuclear and criticality safety are currently staffed using TSCs. Finally, where additional expertise is needed for long-term, mission-related activities, it will be met utilizing staff reassignment or new hires. If a need emerges unexpectedly, appropriate compensatory arrangements are available using the ORO ISC, personnel from other DOE sites, and/or technical support contractors.

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

OREM technical capabilities are continuously re-evaluated to ensure an appropriate mix of skills is available to adequately manage and oversee the OREM Project Portfolios. OREM acknowledges additional resources are needed in some technical capabilities in order to ensure safe operations. Presently, we intend to fulfill our additional oversight needs primarily through support from the ISC and TSCs. The utilization of this support depends upon project needs, execution schedules, and availability of support from the ISC.

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

OREM performs the full range of project management activities directly related to environmental cleanup projects at three sites on the Oak Ridge Reservation. OREM base program activities focus on well-defined projects that deliver near-term value and continual improvements in project management and execution. OREM expects a significant increase in activity within the program. OREM has near-term plans to begin three capital projects while cleanup continues across the Oak Ridge Reservation. Currently, approximately 30 percent of OREM employees are eligible for immediate retirement, and that percentage increases to 35 percent in FY17. OREM is working on succession planning due to the potential growing need to further technical staff to support program goals, however, OREM anticipates the need for technically qualified staff will increase.