

United States Government

Department of Energy
Portsmouth/Paducah Project Office

memorandum

DATE: JAN 15 2016

REPLY TO: PPPO:McCallister
ATTN OF:

PPPO-01-3216141-16

SUBJECT: Portsmouth/Paducah Project Office Annual Workforce Analysis and Staffing Plan Report for
Calendar Year 2015

TO: Ms. Karen Boardman, Chair, Federal Technical Capability Panel, EA-50/383

Reference: Memorandum from K. Boardman to Distribution, "Annual Workforce
Analysis and Staffing Plan Report for Calendar Year 2015," dated
October 14, 2015

In response to your memorandum dated October 14, 2015, the Portsmouth/Paducah Project
Office is submitting the Calendar Year 2015 Annual Workforce Analysis and Staffing Plan
Report that identifies technical capabilities and positions needed to ensure safe operation of
defense nuclear facilities and related operational hazards.

If you have any questions or require additional information, please contact Russell McCallister at
(859) 219-4012.

Sincerely,



Robert E. Edwards, III
Acting Manager
Portsmouth/Paducah Project Office

Attachment:
Annual Workforce Analysis and Staffing Plan Report

cc w/attachment:
D. Chaney, FTCP Deputy, NA-SH-2
J. Lozoya, EA-50 (NTC)
J. Yarrington, AU-10
V. Adams, PPPO/PORTS
J. Bradburne, PPPO/PORTS
J. Woodard, PPPO/PAD
R. McCallister, PPPO/LEX
S. Sparks, PPPO/LEX
T. Hines, PPPO/PAD

357 Annual Workforce Analysis and Staffing Plan Report as of December 31, 2015

Reporting Office: Portsmouth/Paducah Project Office

SECTION ONE: SITE OR HQs MISSION(S), OUTLOOK, AND CHARACTERISTICS

- 1. PPPO key areas that frame the types and magnitude of technical capabilities currently needed to effectively implement EM responsibilities, obligations, and activities:**
 - Accomplish environmental remediation action in compliance with regulatory milestones and agreements.
 - Disposition remaining legacy and newly generated waste.
 - Conduct oversight and assure safe and productive operations of the Depleted Uranium Hexafluoride (DUF6) Conversion Facilities at both PORTS and PAD sites.
 - Conduct oversight of contractor performance on decontamination and decommissioning (D&D) and waste management activities at both Portsmouth and Paducah Gaseous Diffusion Plants.
- 2. Several key changes and potential changes to the PPPO mission have, and will continue to, significantly affect technical staffing needs, including:**
 - Transfer of the Paducah Gaseous Diffusion Plant in October 2014 from NRC control back to the DOE.
 - Coordinate and conduct required Integrated Safety Management System verifications of current and anticipated new D&D and infrastructure contractors' safety and QA systems.
 - Increased DUF6 production rates at both site facilities.
 - Continued retirement and retirement eligibility of several PPPO staff.

Site Characteristics (Sites ONLY)

Number and Hazard Category (HC) (per DOE Standard 1027) of NUCLEAR Facilities:

HC1: 0

HC2: 55 (11 at Portsmouth and 44 at Paducah)

HC3: 10 (1 at Portsmouth and 9 at Paducah)

Less than HC3: 68 (31 at Portsmouth and 37 at Paducah)

Number of Documented Safety Analyses: 13 (6 at Portsmouth and 7 at Paducah)

Total Number of Safety Systems credited in DSAs: 161 (96 at Portsmouth and 65 at Paducah)

Number of High or Moderate Hazard NON-NUCLEAR Facilities: 10 (4 at Portsmouth and 6 at Paducah)

Number of Low Hazard NON-NUCLEAR Facilities: 419 (198 at Portsmouth and 221 at Paducah)

Number of Site Contractor FTEs (by Program Office): Portsmouth - 2357 Paducah – 1601

Number of Federal Office FTEs (by Program Office): 52

SECTION TWO: TECHNICAL STAFFING

Complete the Technical Staffing Summary Table as follows for each of the technical capabilities for Defense Nuclear Facilities:

- Senior Technical Safety Manager (STSM) qualification needs are 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 2014.
- For Technical Capabilities other than STSM, enter the number of personnel in Full Time Equivalents (FTE) (e.g. 0.1 FTE) needed to support safe defense nuclear facility operations for your site or office. Enter the number of FTE personnel who are on board as of December 2014.
- STSM/Facility Representative (FR)/Safety System Oversight (SSO) personnel are generally required for all defense nuclear facilities. FRs are also used for other types of hazardous facilities. FR personnel are normally not assigned to partial FTE requirements.
- If an SSO is assigned as a partial FTE to both an SSO Technical Capability and as a non-SSO, 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.
- FR and SSO staffing analysis worksheets and examples are available by request.
- The same person may be included in multiple capabilities as a fraction of an FTE in each capability. However, this requires completing multiple FAQs.
- 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 capability 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.
- 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.

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	4	1	PPPO Acting Manager is qualified STSM. The PORTS Site Director needs to be requalified as STSM. Currently PAD does not have a qualified STSM on Site
Safety System Oversight Personnel	2	2	PPPO has added a SSO position at PAD.
Facility Representatives	7	6	PPPO has added a FR position at both PORTS and PAD. Two FRs are collaterally supporting IH. Retirements have affected PPPO ability to fully staff FRs.
Other Technical Capabilities:			
Aviation Safety Manager	0	0	
Aviation Safety Officer	0	0	
Chemical Processing	0	0	
Civil/Structural Engineering	0	0	

Confinement Ventilation and Process Gas Treatment	0	0	
Construction Management	0	0	
Criticality Safety	1	0.5	FTE position supported collaterally between Criticality Safety and Nuclear Safety.
Deactivation & Decommissioning	4	4	
Electrical Systems/Safety Oversight	0	0	
Emergency Management	1	[1]	FTE currently provided through EMCBC.
Environmental Compliance	3	3	
Environmental Restoration	3	3	
Facility Maintenance Mgt	0	0	
Fire Protection Engineering	1	0	PPPO soliciting for this FTE position in FY 2016.
Industrial Hygiene	1	0.5	PPPO plans to solicit for this FTE position in FY 2016. Current collateral support provided by FRs.
Instrumentation & Control	0	0	
Mechanical Systems	0	0	
NNSA Packaging Cert. Engineer	0	0	
Nuclear Explosive Safety Study	0	0	
Nuclear Safety Specialist	1	0.5	FTE position supported collaterally between Criticality Safety and Nuclear Safety.
Occupational Safety	1	0	PPPO plans to solicit for this position in FY 2015.
Quality Assurance	3	1	PPPO has solicited for 2 additional QA Specialists; one at each field office site. PAD tentatively hired.
Radiation Protection	1	0.5	PPPO plans to solicit for this FTE position in FY 2016. Current collateral support provided by FRs.
Safeguards & Security	2	2	
Safety Software QA	1	0	Current QA Lead getting qualified.
Technical Program Manager	0	0	
Technical Training	0	0	
Transportation & Traffic Mgt	0	0	
Waste Management	0	0	
Weapons QA	0	0	
Federal Project Directors ²	0	4	FPDs currently supporting PORTS and PAD D&D contractor activities.
Total	37	22	

Notes:

1. These columns identify the number of FTEs needed to perform the Federal Safety Assurance function for your site or office Defense Nuclear Facilities based on potential facility and operational hazards.
2. Federal Project Managers/Directors are not qualified via the Technical Qualification Program, but are qualified in accordance with the Project Management Career Development Program

Section Three: Current shortages and plans for filling them

PPPO's current FTE ceiling is 74 FTEs. The current on board count for PPPO at end of CY 2015 is 57 FTEs with 32 FTEs assigned to technical, engineering or scientific positions. The PPPO FY 2016-2020 Workforce Plan requested an increase to the FTE ceiling of 2 FTE. The primary focus of the 17 vacancies identified on the PPPO organizational chart is on environmental, safety, and health functions. While PPPO recruits for these technical positions, PPPO will continue to obtain supplemental support from Oak Ridge Operations (ORO) and the Environmental Management Consolidated Business Center (EMCBC) as necessary.

Section Four: Projected shortage/surplus over next five years

No surplus is anticipated in the next five years. The FY 2016-2020 Workforce Plan identified projected shortages in the following classifications: General Engineers, Health Physics, Physical Scientists, and Contract Specialists. The Workforce Plan strongly supports filling positions such as Facility Representatives, Quality Assurance Specialists, Industrial Hygienists, Fire Protection and Emergency Management Specialists so PPPO may continue to focus on effectively monitoring and overseeing the work activities associated with the Decontamination and Decommissioning (D&D) of the former production facilities at PORTS and PAD sites, and operations at the two Depleted Uranium Hexafluoride (DUF6) conversion facilities.

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

The significant workload associated with the D&D of the Portsmouth and Paducah GDPs at a cost of \$7-\$12B each, implementation of a new cleanup agreement for the D&D and the preparation of all necessary regulatory decision documents, operation of two DUF6 conversion facilities, and technical and financial oversight of a Uranium Management Program for selling or bartering hundreds of millions of dollars in DOE excess uranium require PPPO to maintain the current technical workforce and possibly secure additional FTEs in the future. As identified in the FY 2016-2020 Workforce Plan, up to 45% of the current PPPO staff is eligible for retirement through FY 2020. The increase in work scope and the possibility of a large number of our highly qualified staff leaving due to retirement reinforces the need to have succession plans in place, with staff ready to assume these critical roles as turnover from possible retirements occur during the next five year.