

memorandum

DATE: January 19, 2016

REPLY TO

ATTN OF: EM-90:Cange

SUBJECT: **2015 OAK RIDGE OFFICE OF ENVIRONMENTAL MANAGEMENT ANNUAL
WORKFORCE ANALYSIS AND STAFFING PLAN**

TO: Karen L. Boardman, Chairperson, Federal Technical Capability Panel, HS-70

The Oak Ridge Office of Environmental Management (OREM) has produced the required OREM Annual Workforce Analysis and Staffing Plan. The attached report details the technical capabilities of the Oak Ridge Environmental Cleanup Program, and explains future needs that will allow OREM to continue to safely and compliantly execute its mission.

The information provided in the report is for Federal Technical Capability Panel (FTCP) review and incorporation into the FTCP Annual Report to the Secretary. If you have any questions, you may contact me, or your staff may contact Larry Perkins, Director of OREM's Operations Management Division, at 865-574-8268.



Susan M. Cange
Manager

Attachment

cc w/ attachment:

J. L. Yarrington, HS-10

Mike Koentop, EM-90

Jay Mullis, EM-90

Larry D. Perkins, EM-93

Annual Workforce Analysis and Staffing Plan Report **(As of 12/31/15)**

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

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

1. **Provide several bullets that frame the types and magnitude of technical capabilities currently needed for safe operations in your sites or Program hazardous facilities or activities (non-nuclear and nuclear facilities including radiological facilities).**

The mission of the Oak Ridge Office of Environmental Management (OREM) 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, OREM is 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, the OREM 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.

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.

2. Describe any potential or probable changes to the mission that may significantly affect technical staffing needs.

- OREM received a plus up of approximately \$108 million over the Fiscal Year 2016 President's Budget request. This unanticipated level of funding will allow OREM to complete more work than originally planned, which should result in a need for additional technical staff.
- OREM currently has three capital asset projects in various stages of planning and execution and completing these projects on schedule and budget could require additional technical staffing.
- OREM does not anticipate any further changes to its mission, however, budgetary or project direction changes could impact the technical skill mix required to meet our mission goals.

Site Characteristics (Sites ONLY)

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

HC1 0 HC2 38 HC3 4 Less than HC3 123

Number of Documented Safety Analyses: 16

Total Number of Safety Systems credited in Documented Safety Analyses: 18

Number of High or Moderate Hazard NON-NUCLEAR Facilities: 6

Number of Low Hazard NON-NUCLEAR Facilities: _____

Number of Site Contractor FTEs (by Program Office): ~1,200

Number of Federal Office FTEs (by Program Office): 83

Sites accountable to multiple Headquarters Program Offices list FTEs by each Office, e.g. Total 22 FTEs (EM - 20, NE - 2).

SECTION TWO: TECHNICAL STAFFING

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	5	4	One STSM recently left, in process of filling
Safety System Oversight Personnel	2.4	2.4	
Facility Representatives	15.6	13	2.6 FTE being covered by support service contract support and SME support to the assigned FRs
Other Technical Capabilities:			
Aviation Safety Manager			
Aviation Safety Officer			
Chemical Processing			
Civil/Structural Engineering	1.5	1	Additional Coverage by Oak Ridge SC Support Center
Confinement Ventilation and Process Gas Treatment			

Construction Management	1	1	
Criticality Safety			
Deactivation & Decommissioning			
Electrical Systems/Safety Oversight	0.5		Coverage by STSM and Oak Ridge SC Support Center
Emergency Management	1		Coverage by Oak Ridge SC Support Center
Environmental Compliance	4	4	
Environmental Restoration	3	3	
Facility Maintenance Mgt			
Fire Protection Engineering	1	0.4	(Fire Protection Engineer assigned 0.6 FTE SSO and 0.4 FTE FP)– utilize support service contractor support to assist with duties
Industrial Hygiene	1	1	
Instrumentation & Control			
Mechanical Systems			
NNSA Packaging Cert. Engineer			
Nuclear Explosive Safety Study			
Nuclear Safety Specialist	5	1.5	(NSS assigned .5 FTE SSO and 0.5 FTE NSS); Have 3 Technical Support Service Contractor; Remainder support from STSMs
Occupational Safety	1.1	1	Additional Coverage by Oak Ridge SC Support Center
Quality Assurance	6	6	
Radiation Protection	1.7	1.7	(Radiation Protection Engineer 0.3FTE SSO and 0.7 FTE RP)
Safeguards & Security	2		Coverage by Oak Ridge SC Support Center (includes cyber security coverage)
Safety Software QA	1	1	
Technical Program Manager			
Technical Training			
Transportation & Traffic Mgt	1	1	
Waste Management	4	4	
Weapons QA			
Federal Project Directors ²	14	14	

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

OREM currently has 18 active safety systems identified in 18 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. OREM recently had an STSM manager depart the agency, and OREM is in the process of filling that position now.

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 three additional nuclear 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 Four: Projected 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 has reached its current FTE ceiling, however; there is an anticipated need for additional resources in some technical capabilities in order to ensure safe operations. During the next five years, OREM will transition from its current work at ETTP to a different cleanup challenge at the Y-12 National Security Complex. Until there is an increase in the FTE ceiling for OREM, the agency intends to fill its 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 outside federal and contractors support.

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

At OREM, there is an increasing concern over the number of FTEs available to provide technical oversight of contractors performing environmental cleanup in Oak Ridge. OREM anticipates needing an increase in its FTE ceiling to ensure work continues in a safe and efficient manner.