

Steam Generator Action Plan Resource Estimates for NRR For FY2001



Briefing for
NRR Leadership Team
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Summary of Resource Estimates

<u>Division</u>	<u>Est. Hrs.</u>	<u>FTE*</u>
DE	3800	2.6
DIPM	290	0.2
DLPM	620	0.4
DSSA	<u>1460</u>	<u>1.0</u>
Totals	6170	4.2

* Number of FTE based on (Est. Hrs.)/(1460 hours per year)

DE - Analysis, Assumptions & Impact

- Resources required to resolve DPO and GSI-163 are not included in 2.6 FTE estimate for FY2001. Following ACRS/EDO recommendations, DE will need to evaluate and factor this work into the action plan.
- DE budget for FY2001 (prior to action plan) assumed 2 FTE for SG issues. Therefore, DE needs an additional 0.6 FTE to complete the work identified in action plan with the present schedule.
- To accommodate 0.6 FTE shortfall in short-term, DE will:
 - ▶ Defer work on the NUREG that will summarize review of GL 97-06
 - ▶ Reduce number of outage phone calls
 - ▶ Defer work on GL 95-05 issues
- In long-term, DE will need an additional FTE.

DIPM - Analysis, Assumptions & Impact

- Based on the 0.2 FTE estimated for FY2001, the “new work” identified in the action plan can be absorbed within the existing budget. There is no need to shed or defer previously planned work and there is no need for additional staffing.

DLPM - Analysis, Assumptions & Impact

- Based on the 0.4 FTE estimated for FY2001, the “new work” identified in the action plan can be absorbed within the existing budget. There is no need to shed or defer previously planned work and there is no need for additional staffing.

DSSA - Analysis, Assumptions & Impact

- Most of 1.0 FTE estimated for DSSA is associated with the resolution of the SG DPO issues. This work was identified and budgeted prior to issuance of the action plan.
- However, concerns have been raised regarding whether there are enough personnel in DSSA that are up to speed on the relevant issues. This may impact other lower priority work.