

memorandum

National Nuclear Security Administration
Los Alamos Site Office
Los Alamos, New Mexico 87544

DATE: **JAN 20 2011**
REPLY TO
ATTN OF: Kevin W. Smith
SUBJECT: Los Alamos Site Office Workforce Analysis and Staffing Plan Report for Calendar Year 2010

TO: Karen L. Boardman, Chairperson, Federal Technical Capability Panel, NZ, NNSA-SC

Reference:

- 1.) NNSA Service Center Memorandum, from Karen L. Boardman, Chairperson, FTCP, for Distribution, Subject: *"Annual Workforce Analysis and Staffing Plan Report for Calendar Year 2010 – 10-NA SC-09"*, dated October 28, 2010

Attached is the Los Alamos Site Office (LASO) Annual Workforce Analysis and Staffing Plan for Calendar Year (CY) 2010. LASO continues to see a declining Federal Full Time Equivalent (FTE) allocation in conflict with an ongoing and increasing mission at the site. Significant support from the U.S. Department of Energy National Nuclear Security Administration Service Center is being utilized to cover some of the identified gaps in staffing. The Chemistry and Metallurgy Research Replacement Project staffing projection is included in the LASO Staffing Analysis and LASO has yet to receive FTE allocation or staffing authorization in support of this project.

I am pleased to report that LASO has made tremendous progress in completing Technical Qualifications and I am convinced that LASO will continue to complete Technical Qualifications on time in CY10. It is one of my key management indicators that is tracked and reported on a monthly basis.

If you have any questions regarding this memorandum, you may contact Fred Bell at (505) 665-4856.



Kevin W. Smith
Manager

Attachment

cc w/attachment:

D. Cook, NA-10, HQ/FORS
J. McConnell, NA-17, HQ/FORS
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D. Chaney, NZ, NNSA-SC
R. Snyder, DMOOM, LASO
G. Rael, MEPO, LASO
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J. O'Neil, Acting AMSO, LASO
C. Keilers, AMFO, LASO
J. Griego, AMNSM, LASO
H. Brocklesby, AMSAS, LASO
F. Bell, SETL, LASO
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Records Center, LASO
Official Contract File, LASO

SO:21JV-316992

**Annual Workforce Analysis and Staffing Plan Report
as of December 31, 2009
Reporting Office: Los Alamos Site Office (LASO)**

Section One: Current Mission(s) of the Organization and Potential Changes

1. The Los Alamos Site Office provides contract management and oversight of the Los Alamos National Laboratory (LANL), a large complex multi-program Laboratory supporting diverse DOE and other government agency missions. Facility statistics and ongoing work activities include:
 - Greater than \$2 billion dollar annual budget;
 - Sixteen major operating Category II and III nuclear facilities and 232 Radiological facilities (includes Environmental Sites), 15 high and moderate hazard facilities which includes 2 large accelerators, and numerous explosive facilities and firing sites, as well as science facilities supporting lasers, chemicals, physics/material science and biological work;
 - 36 square miles (size of Washington, DC), 100 miles of roads, 30 miles of 115KV transmission lines, and 120 miles of gas transmission lines;
 - Line Item Construction Projects replacing or upgrading Nuclear Facilities totaling over \$4.0 billion;
 - Production mission supporting Pit and detonator Manufacturing and Medical Isotope Production; and
 - Research and Development supporting Materials and Particle Physics, Medical Isotope Research, Stockpile Stewardship, Nuclear Nonproliferation, Hydrodynamic Testing, Explosive Research, Plutonium Operations, Radiological Waste Processing, Homeland Security Work, and Work for Others.

2. One probable change to the mission that may significantly affect technical staffing is:
 - Within Calendar Year 2011 (CY 11) the Chemistry and Metallurgy Research Replacement (CMRR) Facility might obtain final design and construction funding. The Federal Project Team supporting the CMRR facility will need to undergo additional staffing analysis after program decisions and budget numbers are finalized. This analysis includes CMRR Technical Staffing forecasts.

Section Two: Technical Staffing

The following Technical Staffing table includes data developed and documented in:

- Facility Representative Staffing Plan, Safety System Oversight Staffing Plan, Safety Basis Staffing Plan, and input from LASO Managers for other Technical Disciplines. These documents are maintained at LASO as part of the official file.

Section Two - SITE CHARACTERISTICS TABLE

Number of Hazard Category 1, 2, or 3 Nuclear Facilities:

HC1: 0 HC2: 12 HC3: 4

Number of Radiological Facilities: 232

Number of High or Moderate Hazard Non-Nuclear Facilities: 15

Number of Low Hazard Non-Nuclear Facilities: 2139

Number of Documented Safety Analyses: 10

Number of Safety Systems: 120

Number of Site Contractor Full Time Equivalent (FTEs): 11,250

Number of Federal Office FTEs:

Program	FTEs Authorized	FTEs Onboard
NNSA	107	109
EM	18	16
Total	125	125

Section Two – Technical Staffing Summary Table

Technical Capability	For All Facilities		Comments
	Number of FTEs Needed	Number of FTEs Onboard	
Senior Technical Safety Managers	8	8	
Safety System Oversight Personnel	5	5	5 FTEs authorized (4 NNSA, 1 EM), 0.20 NNSA FTE supports electrical safety
Facility Representatives	16	14	14 NNSA FTEs authorized; 2 NNSA FTEs not authorized
Other Technical Capabilities:			
Aviation Safety Manager	0		
Aviation Safety Officer	0		
Chemical Processing	0		
Civil/Structural Engineering	1	0	1 NNSA FTE not authorized, Seismic background necessary
Construction Management	3	2	2 NNSA FTEs authorized; 1 NNSA FTE not authorized
Criticality Safety	1	1	1 NNSA FTE authorized
Deactivation & Decommissioning	0		
Electrical Systems	0.20	0.20	See SSO comment, NNSA SC support provided
Emergency Management	2	1	1 NNSA FTE authorized; 1 NNSA FTE not authorized gap

			covered by existing SME
Environmental Compliance	5	4	5 FTEs authorized (4 NNSA, 1 EM); 1 NNSA FTE not authorized, gap covered by NNSA SC
Environmental Restoration	1	1	1 EM FTE authorized
Facility Maintenance Management	1	1	1 NNSA FTE authorized
Fire Protection Engineering	3	1	1 NNSA FTE authorized; 2 NNSA FTEs not authorized, partially covered via NNSA SC
Industrial Hygiene	1	1	1 NNSA FTE authorized
Instrumentation & Control	0		
Mechanical Systems	0		
NNSA Packaging Cert. Engineer	0		Supported via Service Center
Nuclear Explosive	0		
Nuclear Safety Specialist	12	10	10 NNSA FTEs authorized, 2 NNSA FTEs not authorized, partially covered via NNSA SC
Occupational Safety	1	1	1 NNSA FTE authorized
Quality Assurance	8	5	5 NNSA FTEs authorized (Software QA and Weapons QA included here); 3 NNSA FTEs not authorized
Radiation Protection	2	1	2 FTEs authorized (1NNSA, 1EM)
Safeguards & Security	13	9	10 NNSA FTEs authorized, 3 NNSA FTEs not authorized
Safety Software Quality Assurance	*	*	Covered by staff in QA, see QA section above
Technical Program Manager	14	13	13 NNSA FTEs authorized, 1 NNSA FTE not authorized
Technical Training	1	0	1 NNSA FTE not authorized, gap covered by Mgr, FTCP Agent and Contract support
Transportation & Traffic Mgmt	0.5	0	0.5 NNSA FTE not authorized, gap covered by NNSA SC
Waste Management	1	1	1 NNSA FTE authorized
Weapons QA	*	*	Covered by staff in QA, see QA section above
Federal Project Directors	24	20	22 FTEs authorized (12NNSA, 10EM); 2 NNSA FTEs not authorized

Section Three: Current Shortages and plans for filling them

Four Positions have authorization to fill and are considered high priority (2 NNSA FTEs and 2 EM FTEs): NNSA Positions (Material Control & Accountability, Senior Advisor/Tech Deputy for AM EO); EM Positions (Radiation Protection, Federal Project Director). Recruitments are underway and should be on board in Fiscal Year 2011.

Not authorized FTEs are listed in the table above. There are no plans to fill these gaps with full time hires and LASO has no Technical Contractor Support Budget to cover any of the needs. Basic compensatory measure is to utilize the NNSA Service Center as a stop gap measure in a part time manner and usually on a just in time basis; other approaches are to utilize existing LASO staff on an on call and just in time basis, greater use of Contractor Assurance System information and M&O Contractor, and/or attention by LASO Senior Management.

Staffing of CMRR is a concern, in CY11 significant decisions on the project will be made and staffing gaps will need to be addressed. Current plans are to utilize program direction budget and Corps of Engineers services to address some of the gaps; this doesn't address the rest of the gaps.

Section Four: Projected shortage/surplus over next five years

There is no flexibility in the LASO head count to do any succession planning and LASO is an aging workforce. In CY10 we had the luxury to perform succession planning in the fire protection area and it was extremely beneficial. Quality Assurance is a functional area that could benefit from succession planning, but at this point to no avail.

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

The National Nuclear Security Administration has an aging workforce; succession planning (providing headcount and dollars vs. just "planning") might be a worthwhile management initiative.