



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



JAN 29 2007

Roy J. Schepens, Chairman
Federal Technical Capability Panel
U.S. Department of Energy
Richland Operations Office
P.O. Box 550
Richland, WA 99352

Dear Mr. Schepens:

Subject: Los Alamos Site Office Annual Workforce Analysis and Staffing Plan for Calendar Year 2006

This letter forwards the Los Alamos Site Office (LASO) Annual Workforce Analysis and Staffing Plan requested by memorandum TED: DCB 06-TED-058, Annual Workforce Analysis and Staffing Plan Report for Calendar Year 2006, dated September 06, 2006. The submittal conforms to the format provided, however, differs from the guidance provided in that new analyses were not completed.

LASO was directed to implement a National Nuclear Security Administration (NNSA) Oversight Pilot Project (Pilot) effective October 1, 2006. Senior NNSA management was provided with requirements based staffing analyses prior to issuance of Pilot direction and based on review of these analyses and the new Pilot direction, LASO/NNSA staffing levels were fixed at 116 FTEs. The Pilot project emphasizes utilization of the Contractors Assurance System for all oversight activities that are not nuclear or security related operations. Because staffing levels are fixed and based on an oversight model different than assumed in the Federal Technical Capability Panel (FTCP) staffing analysis process, completing the FTCP analysis was not value added for LASO. The staffing data provided in the attached submittal identifies the technical capabilities necessary and how the authorized resources will be utilized to meet the Pilot direction and ensure safe operations at defense nuclear facilities.

If you have questions about this correspondence, you may contact the LASO FTCP Agent, Fred Bell at (505) 665-4856.

Edwin L. Wilmot
Manager

SET: 9FB-001

cc w/attachments:

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cc Continue on page 2:

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LASO Records Center

**Annual Workforce Analysis and Staffing Plan Report
As of December 31, 2006
Reporting Office: Los Alamos Site Office**

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

1. The Los Alamos Site Office (LASO) provides oversight of the Los Alamos National Laboratory (LANL), a large, complex laboratory supporting many diverse DOE and other government agency missions. Facility statistics and on going work activities include:

- 2.2 billion dollar annual budget
- 24 Nuclear facilities, 72 Radiological facilities, 6 high and moderate hazard non-nuclear facilities
- 40% of facilities are over 40 years old with \$450 M of deferred maintenance
- Contract transition to a new for-profit contractor implementing new Conduct of Operations, Engineering, Maintenance, and Training Programs, reorganizing the management structure, and implementing a broad Contractor's Assurance System
- Many explosives facilities and firing sites
- Many weapons physics, chemical, laser, magnetic, materials, biological laboratories and research projects on-going
- Two large accelerator facilities with 3 different locations having greater than HC 3 quantities of nuclear materials
- 12,500 contractors on site with over 2000 active sub-contracts in place
- 36 square miles, 100 miles of roads, 30 miles of 115 KV transmission lines, 120 miles of gas transmission lines.
- Nine new safety basis hazards analyses expected for major projects in FY07
- CMRR Project is a greater than \$850 M replacement effort consisting of HC 2, Security Cat 1 Nuclear Facility and radiological laboratory. Preliminary design has identified 48 vital safety systems5 other nuclear (Haz Cat 2) or security line item projects in excess of 550M\$ total project cost in addition to multiple related nuclear GPPs and expense projects. Projects include Radioactive Liquid Waste Treatment Facility, Nuclear Materials Safeguards and Security Upgrades3 infrastructure projects line item projects in excess of 50M\$ total project cost as well as \$300M of refurbishment projects
- ~100M annual maintenance program
- \$2B of program work activities (in addition to construction/infrastructure)
- Reliable Replacement Warhead program
- B61-7/11 and W76 Life Extension Programs
- W88 pit manufacturing and certification to include extensive work with other sites on subcritical

experiments

- Environmental remedial from DOE legacy work
- Materials and particle physics research
- Medical Isotope Research and Production
- Stockpile stewardship programs
- Nuclear Nonproliferation program
- Hydrodynamic Testing
- Explosives research and experimentation
- Detonator Manufacturing
- Plutonium operations
- Radiological waste processing, storing, shipping
- Work for Others programs for DHS, Defense, and other agencies

Section Two: Technical Staffing

LASO is currently implementing the NNSA Oversight Pilot where traditional hands-on “transactional” oversight is limited to nuclear and security activities and Code of Federal Regulations requirements specifically identified as necessarily performed by a federal employee. Activities that don’t fall into this group are managed through a maturing Contractor’s Assurance System. Staffing levels have been set at 116 NNSA and 11 EM staff with direction to utilize these staffing levels to implement this NNSA vision. Staffing at this level has been identified as authorized for two years with the likelihood of reduced authorization levels in the future.

Staffing has been redistributed within the Site Office to better support the Oversight Pilot. This has resulted in increasing the number of people who are required to be qualified through the TQP including STSMs and causing many staff to qualify in new functional areas.

The attached risk ranking matrix identifies the priority of staffing the LANL facilities and projects.

Distribution of staff to Integrated Operations Teams has resulted in a net increase of technical staff providing nuclear facility direct oversight and a reduction of direct oversight at non-nuclear facilities.

Providing oversight of the Laboratory and managing federal functions requires significant Service Center support as a planned way of conducting business.

Section Two - SITE CHARACTERISTICS TABLE ¹

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

HC 1 0 HC 2 18* HC 3 6**

Number of Radiological Facilities²: 72

Number of High or Moderate Hazard Non-Nuclear Facilities: 6

Number of Low Hazard Non-Nuclear Facilities: 1160 buildings

Number of Documented Safety Analyses: 12

Number of Safety Systems: 94***

Number of Site Contractor FTEs: 12,500

Number of Federal Office FTEs: On-board: NNSA - 105, EM - 3, Authorized: 116 NNSA, 11 EM

* 3 facilities are in the process of being downgraded to less than HC 3

** Recent legal decision identified that LANSCE is an accelerator facility and not required to be managed as a nuclear facility, reducing the number of HC 3 facilities from 9 to 6, however, three areas have nuclear materials that exceed HC3 quantities and were previously managed as nuclear facilities and have DSAs

*** This number will decrease by 20 systems when LACEF is downgraded and greatly increase as construction projects are completed.

Section 2 - Technical Staffing Summary Table

TECHNICAL CAPABILITY	For All Facilities ¹		Comments
	Number of FTEs Needed ¹	Number of FTEs Onboard ¹	
Senior Technical Safety Managers	13	7	3 qualified, 5 in acting positions, 1 position not yet approved
Safety System Oversight Personnel ²	1	1	5 LASO SMEs and several SC SMEs provide program support
Facility Representatives ³	11	10	Based on covered of Nuclear Facilities only, 2 fully qualified at their assigned facility, 2 EM slots
Other Technical Capabilities:			
Aviation Safety Manager	0	0	Service Center provides support when required
Aviation Safety Officer	0		
Chemical Processing	0		
Civil/Structural Engineering	1	1	Provides SSO and Safety Basis support, not yet qualified
Construction Mgmt	1	1	
Criticality Safety	1	1	Not yet qualified, supported by Service Center Criticality Safety Engineer
Deactivation and Decommissioning	1	0	EM position
Electrical Systems	0	0	SSO person assumes this function
Emergency Management	1	1	Not yet qualified
Environmental Compliance	4	4	
Environmental Restoration	7	4	6 EM, 1 NNSA, 3 EM vacancies
Facility Maintenance Mgmt	2	2	Not in TQP for Maintenance
Fire Protection Engineering	1	1	Supplemented with Service Center and HQ support
Industrial Hygiene	1	1	
Instrumentation and Control	0	0	Service Center support
Mechanical Systems	1	0	Intern assigned to this position
Nuclear Explosive Safety	0	0	Service Center support
Nuclear Safety Specialist	10	8	1 EM slot vacancy, Service Center and Sandia Site Office provide significant support
Occupational Safety	0	0	IH fills both Occupational Safety, Industrial Safety, and 851 implementation
Quality Assurance	5	2	One additional person assigned on detail
Radiation Protection	1	1	
Safeguards and Security	13	13	Currently not enrolled in TQP, under evaluation
Safety Software Quality Assurance	0	0	Collateral duty for QA staff identified
Technical Program Manager	0	0	
Technical Training	1	1	
Transportation & Traffic Mgmt	.5	.5	
Waste Management	2	1	EM slots, includes T-54 IOT lead
Federal Project Directors ⁴	12	12	21 people have at least level 1 PMCDP qualifications

Section Three: Current shortages and plans for filling them

List current shortages of technical personnel identified in Section Two, compensatory measures if applicable, actions taken to fill shortages, and schedule for filling shortages.

There are currently 5 STSM authorized position vacancies and an additional Technical Deputy Position slated for an STSM that has not been authorized to fill. There are people acting in the authorized STSM positions, two of which are working on the STSM qualification standard.

There is 1 FR vacancy identified as a pipeline position, 2 existing FR positions are planned to be converted to EM positions.

There is 1 Nuclear Safety Specialist EM vacancy. Significant support is being received from the Service Center and Sandia Site Office

There are 3 QA vacancies. One person is on detail to the QA office until vacancies are filled.

Filling of vacancies is dependent on the receipt of PCS dollars.

Section Four: Projected shortage/surplus over next five years

Projected staffing shortages/surplus are not identified at this time because they are dependent on the success of the NNSA Oversight Pilot Program. The success of the Pilot will be evaluated at the end of FY 2008; appropriateness of staffing levels will be part of this evaluation.

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

Continued development and updating of DOE-wide functional area qualification standards provides valuable field support.