

memorandum

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

DATE: **JAN 26 2009**
REPLY TO: SO/25: JV-001
ATTN OF:
SUBJECT: Annual Workforce Analysis and Staffing Plan Report for Calendar Year 2008
TO: Karen L. Boardman, Chairperson, Federal Technical Capability Panel

Attached is the Annual Workforce Analysis and Staffing Plan Report for Calendar Year 2008.

At the end of December 2008, the National Nuclear Security Administration (NNSA) authorized staffing numbers for the Los Alamos Site Office (LASO) was set at 126 NNSA positions. Environmental Management (EM) also authorized LASO at 23 EM positions. LASO made significant progress in FY 2008 prioritizing and completing hiring actions before the recently enacted NNSA hiring freeze went into effect. At this time LASO has 16 NNSA positions in the functional areas identified in the Technical Staffing Summary Table (see attachment 1) that are impacted by the hiring freeze. There are 4 EM positions similarly identified yet undergoing recruitment activity because at this time EM has not implemented a hiring freeze. As part of LASO's analysis there are 4 positions projected as necessary but over target to the December approved staffing authorization numbers. These gaps are frequently covered by NNSA Service Center Support.

If you have any questions, please contact Joe Vozella at 505-606-1944.



Donald L. Winchel, Jr.
Manager

Attachment

w/attachment

G. Talbot, NA-1, HQ/FQRS
E. Garcia, NA-17, HQ
A. DeLaPaz, NA-173, HQ/GTN
D. Chaney, NNSA/SC
R. Snyder, OOM, LASO
J. Vozella, AMSO, LASO

E. Christie, FRTL, LASO
F. Bell, SETL, LASO
J. Griego, AMNSM, LASO
G. Rael, AMEO, LASO
B. Embrey, SBTL, LASO
A. Leivo, QA, LASO
R. Kirkpatrick, SM, LASO
H. Brocklesby, CS, LASO
I. Lucero, HR, LASO
Records Center, LASO
Official Contract File, LASO

**Annual Workforce Analysis and Staffing Plan Report
as of December 31, 2008
Reporting 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 on going work activities include:

- \$2.2 billion dollar annual budget;
- 19 major operating Category II and III nuclear facilities (includes Environmental Sites), 84 Radiological facilities, 8 high and moderate hazard non-nuclear 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;
- 40% of the facilities are over 40 years old with a growing deferred maintenance backlog greater than \$500 M and annual maintenance budget of ~\$ 90 Million;
- 36 square miles (size of Washington, DC), 100 miles of roads, 30 miles of 115KV transmission lines, 120 miles of gas transmission lines;
- Line Item Construction Projects replacing or upgrading Nuclear Facilities which include: CMRR Project Total Project Cost is greater than \$2 Billion in cost, Radioactive Liquid Waste Treatment Facility Total Project Cost is greater than \$ 100 Million, and Nuclear Materials Safeguards and Security Upgrades Total Project Cost is greater than \$200 Million;
- Environmental Restoration and Decontamination and Decommission Project with a Life Cycle cost of ~ \$2.6 Billion dollars;
- 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, and Work for Others programs for DHS, Defense, and other Agencies

2. There are no potential or probable changes to the mission that may significantly affect LASO technical staffing needs on the horizon in the next year

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: 14 HC3: 5

Number of Radiological Facilities: 160

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 FTEs: 11,250

**Number of Federal Office FTEs: 126 NNSA Authorized², 109 NNSA On Board
23 EM Authorized, 14 EM On Board**

Notes:

1. NNSA is currently under a hiring freeze and LASO has not received authorization to release new vacancies for recruitment nor make offers on existing vacancy selections.
2. The analysis in this report is based on the 126 FTEs authorized at the end of December. Authorized staffing numbers will be relooked as the hiring freeze is lifted, hopefully sometime in FY09.

Section Two – 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	9	8	1 vacancy authorized, waiting on the Tech Deputy Manager Position to be released in order to start the recruitment process
Safety System Oversight Personnel	6	1.9	2 vacancies authorized/ 2 positions over target , one selection made pending hiring freeze release, Gap covered by NNSA Service Center SMEs and LASO SMEs; 1 SME supports Electrical Safety part time; 1 EM position
Facility Representatives	14	14	3 EM Positions
Other Technical Capabilities:			
Aviation Safety Manager	0	0	NNSA Service Center Support as necessary

Aviation Safety Officer	0	0	
Chemical Processing	0	0	NNSA Service Center Support as necessary
Civil/Structural Engineering	0	0	NNSA Service Center Support as necessary, focus on Seismic
Construction Management	2	1	1 vacancy authorized and selection made pending hiring freeze release
Criticality Safety	1	.90	SME supports Tech Training part time, Gap covered by NNSA Service Center SME
Deactivation & Decommissioning	0	0	
Electrical Systems	.10	.10	See SSO Comment
Emergency Management	1	1	
Environmental Compliance	5	3	1 vacancy authorized and pending recruitment, 1 position over target (NEPA), Gap covered by NNSA Service Center Support
Environmental Restoration	2	2	
Facility Maintenance Management	1	1	
Fire Protection Engineering	2	1	1 vacancy authorized and under recruitment, Gap covered by NNSA Service Center SME
Industrial Hygiene	1	1	
Instrumentation & Control	0	0	NNSA Service Center Support as necessary
Mechanical Systems	0	0	NNSA Service Center Support as necessary
Nuclear Explosive	0	0	None at LANL
Nuclear Safety Specialist	12	11	1 vacancy authorized and pending recruitment, Gap covered by NNSA Service Center Support
Occupational Safety	1	1	
Quality Assurance			Covered by staff in Weapons QA
Radiation Protection	3	2	1 EM vacancy authorized and pending recruitment
Safeguards & Security (includes Cyber)	16	12	3 vacancies authorized/ 1 position over target (Intel Specialist), 3 positions pending recruitment
Safety Software Quality Assurance			Covered by staff in Weapons QA
Technical Program Manager	13	11	2 vacancies authorized and under recruitment
Technical Training	.10	.10	See Criticality Safety Comment, Gap covered by NNSA Service Center SME
Transportation & Traffic Mgmt	1	0	1 vacancy authorized and selection made pending hiring freeze release, Gap covered by NNSA Service Center SMEs
Waste Management			Covered by staff in Environmental Compliance
Weapons QA	5	5	
Federal Project Directors ²	26	20	6 vacancies authorized (3 NNSA & 3 EM) and pending recruitment; 11 EM positions

Notes:

1. These columns identify the number of FTEs needed to perform the Federal Safety Assurance function for your site or office 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 DOE O360.1A using the Project Management Career Development Program.

Section Three: Current shortages and plans for filling them

LASO currently has 20 vacancies (16 NNSA and 4 EM) in the functional areas identified in the Technical Staffing Summary Table and 29 vacancies (20 NNSA and 9 EM) throughout all disciplines within the Site Office. There are 4 identified over target positions above the authorized staffing allowance, gaps are filled with support from the NNSA Service Center. Specific vacancies are identified in the comments section of the Technical Staffing Summary Table. Vacancies have been prioritized and hiring actions are worked in the prioritized order. The current hiring freeze has impacted LASO hiring actions. There is no expected relief in the near term but might free up in the later stages of Calendar Year 2009. A high priority position (top 10 list) has been shared with Headquarters but none have made the Headquarters list granting relief from the ongoing hiring freeze. As noted in the Technical Staffing Summary NNSA Service Center Support is frequently called upon to cover known Gaps in staffing.

Section Four: Projected shortage/surplus over next five years

Current staffing requirements are expected to remain relatively stable over the next few years assuming no significant changes in mission and budget. The exception to this is for the CMRR replacement facility that if it receives approval to move into final design and funding to support the project, it will require a Federal staff increase of approximately 5 personnel that won't be available from within existing LASO resources to provide effective oversight and ensure the design, construction and transfer to operations is appropriately performed. LASO has been experiencing 3-5 retirements per year and if the freeze continues it will eventually impact oversight approaches and quality.

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

The Site Office's biggest challenges to hiring is tied to the hiring freeze, availability of Permanent Change of Station funding and identifying suitable candidates although the latter point has improved in FY08 as LASO has been able to identify good candidate pools to draw qualified applicants from. Several functional areas namely Fire Protection Engineers and System Safety Oversight Engineers have been especially difficult to attract and recruit to LASO.