

# Operations Update

## Los Alamos National Laboratory

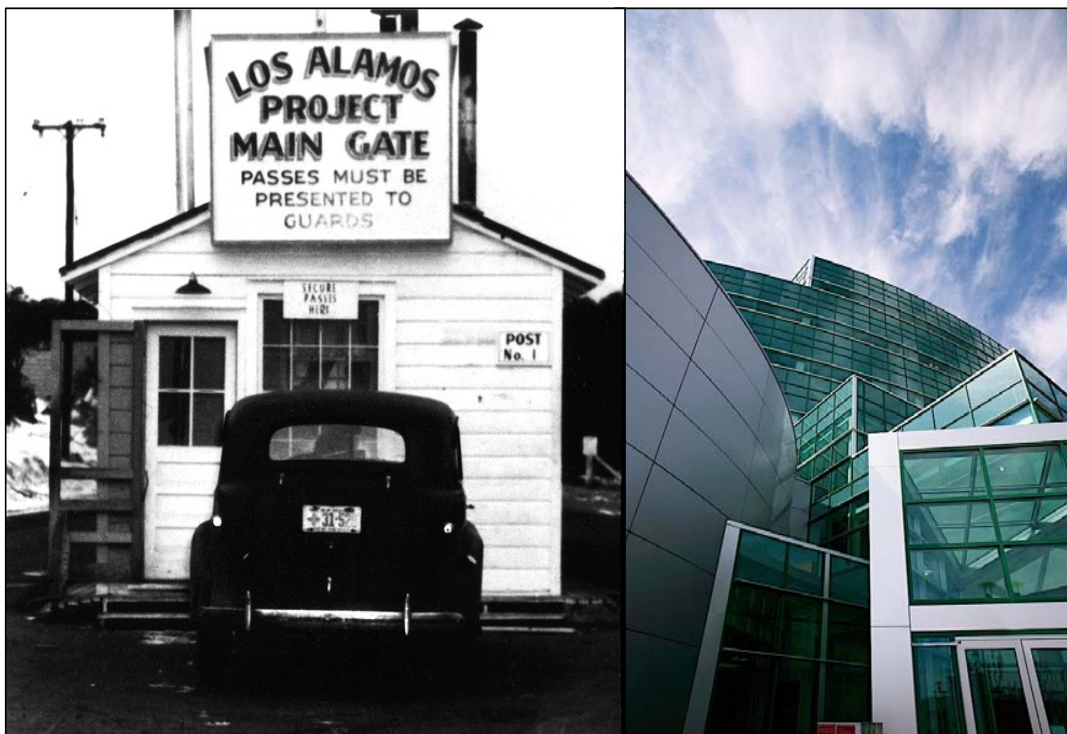


**Dr. Craig Leasure**  
Principal Associate Director for Operations & Business  
NM Legislative Radioactive & Hazardous Materials  
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Operated by Los Alamos National Security, LLC for the U.S. Department of Energy's NNSA

# 75 Years of Serving the Nation: Our Priorities



## **Do the work our nation needs**

Our mission does not wait

## **Empowered and accountable**

Leaders show that safety, security, and compliance are non-negotiable

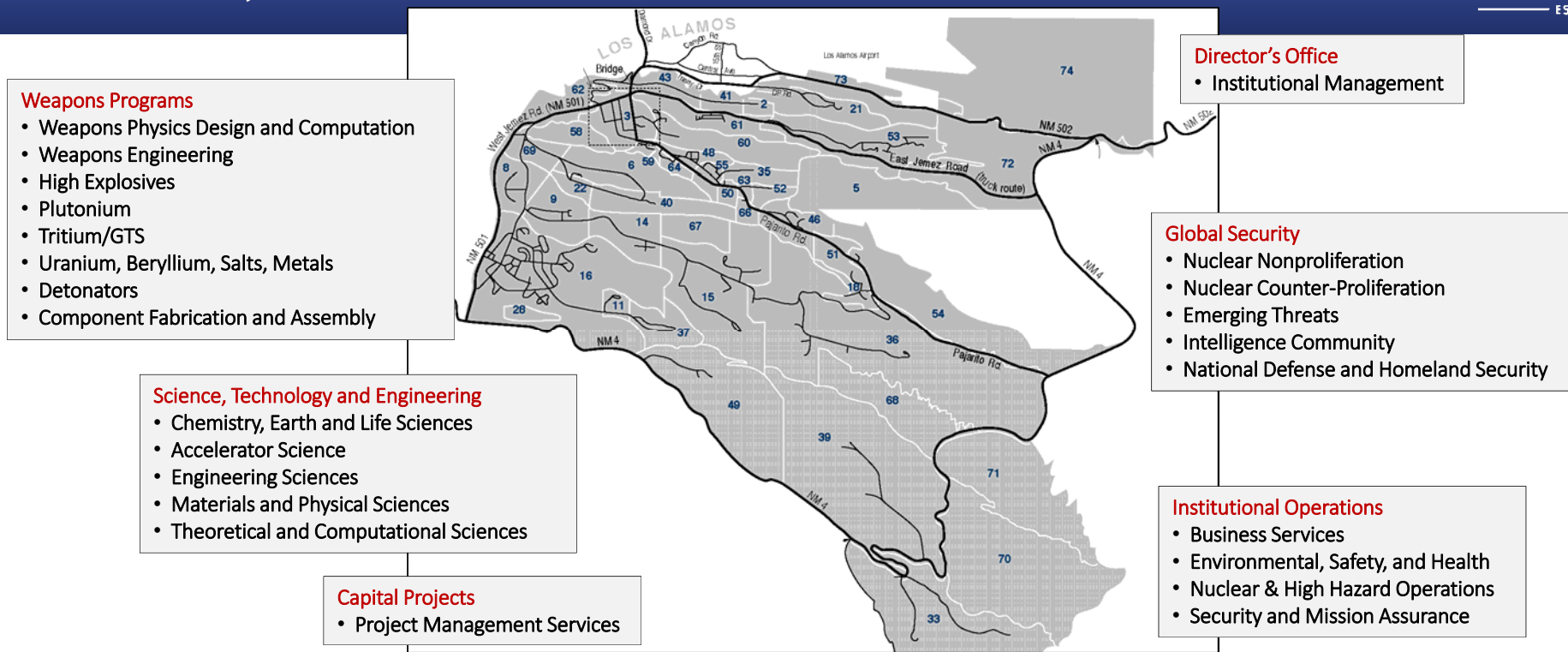
## **Manage through contract transition not to a specific date**

Set the focus, and plan for the future

## **Do what is right for the Laboratory and the nation**

Honor, integrity, and service

# A complex, dynamic system of people, facilities, materials, and services



40 square miles   47 technical areas   1,280 buildings/ 9M sq ft   11 nuclear facilities   268 miles of roads

>8,750 career employees / >12,000 workers on site   >2,100 R&D scientists   1,100 veterans   390 postdocs   1,300 students at peak

\$2.6B budget   4,700 projects   600 B&R codes

5 PADS   13 Directorates   80 Divisions

# Increased management involvement, accountability, focused training, and awareness programs improve the Laboratory's operational effectiveness

- **Continuously improve to sustain excellent safety performance**
  - Decreasing TRC/DART rates
  - VPP Star status
  
- **Adapt and course correct**
  - Use metrics and events to focus improvements
  
- **Reinforce line management ownership of safety and employee engagement**
  - Management presence in the field
  - Worker Safety and Security Teams
  - Rehearsal of Concept (ROC) drills
  
- **Learn from and apply best practices across the Laboratory**
  - Learning Teams
  - Micro-experiments
  
- **Reinvigorate Human Performance Improvement as a cornerstone of our improvement efforts**

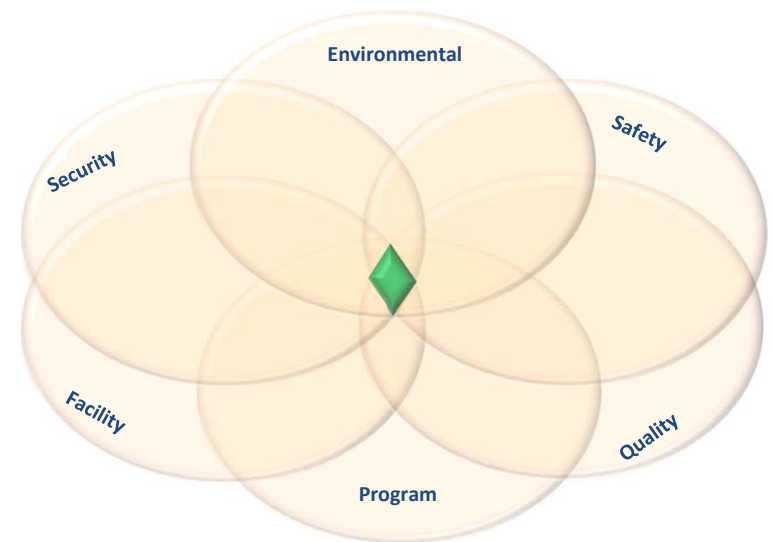
**Given the size of the site and the large volume of work activities performed:**

- 36 square miles
- > 2,000 individual facilities
- 47 technical areas
- 8 million square feet
- **75K work evolutions/year**
- 2,505 work activities in WMS/CY14
- More than 100 ESH programs
- 1,200 compliance inspections/year
- 360 IWD reviews/year
- **24K LOTO/year**
- 102 PRIDs (excavation related)/FY15
- 760 Excavation Permits (EXIDs)/FY15
- 103 Excavation Inspections/FY15
- **360 IWDs for Program Electrical Work/year**
- **1,840 IWDs for Facility Electrical Work/year**

<u>Site</u>	<u>ESO equivalents</u>	<u>R&amp;D work pkgs.</u>
LANL	210	360
<b>LLNL</b>	<b>40</b>	<b>120</b>
<b>SNL</b>	<b>50</b>	<b>150</b>
<b>ANL</b>	<b>30</b>	<b>100</b>
BNL	25	120
NREL	25	100
SLAC	10	50
LBNL	10	50
PPPL	?	50
FNL	1	20

# Our work requires safe, secure, and compliant work in the presence of virtually every possible hazard

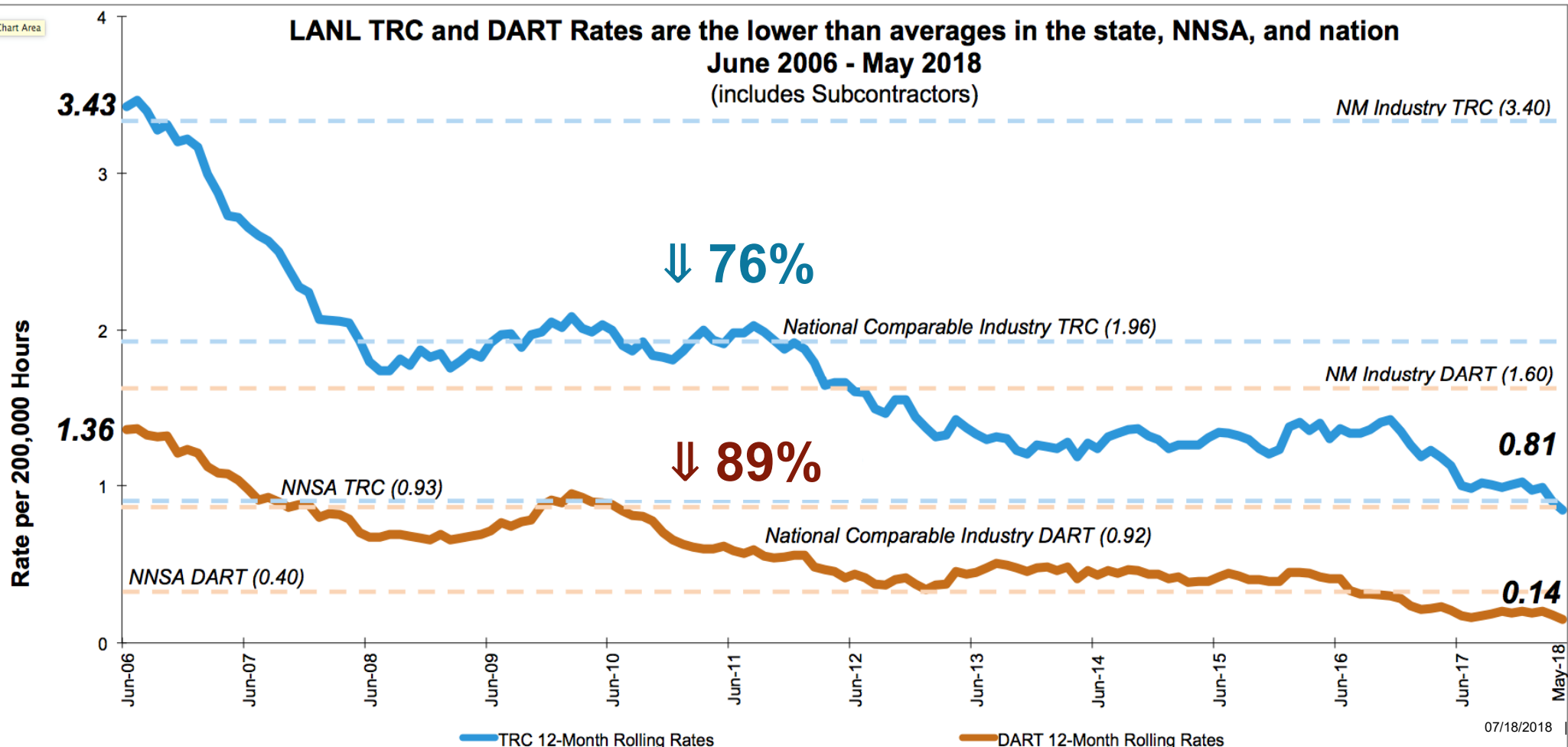
- Laboratory operations enable mission and science success and protect the Laboratory
- Services integrate with mission and science work
- Operations must identify and mitigate areas of risk to the Laboratory



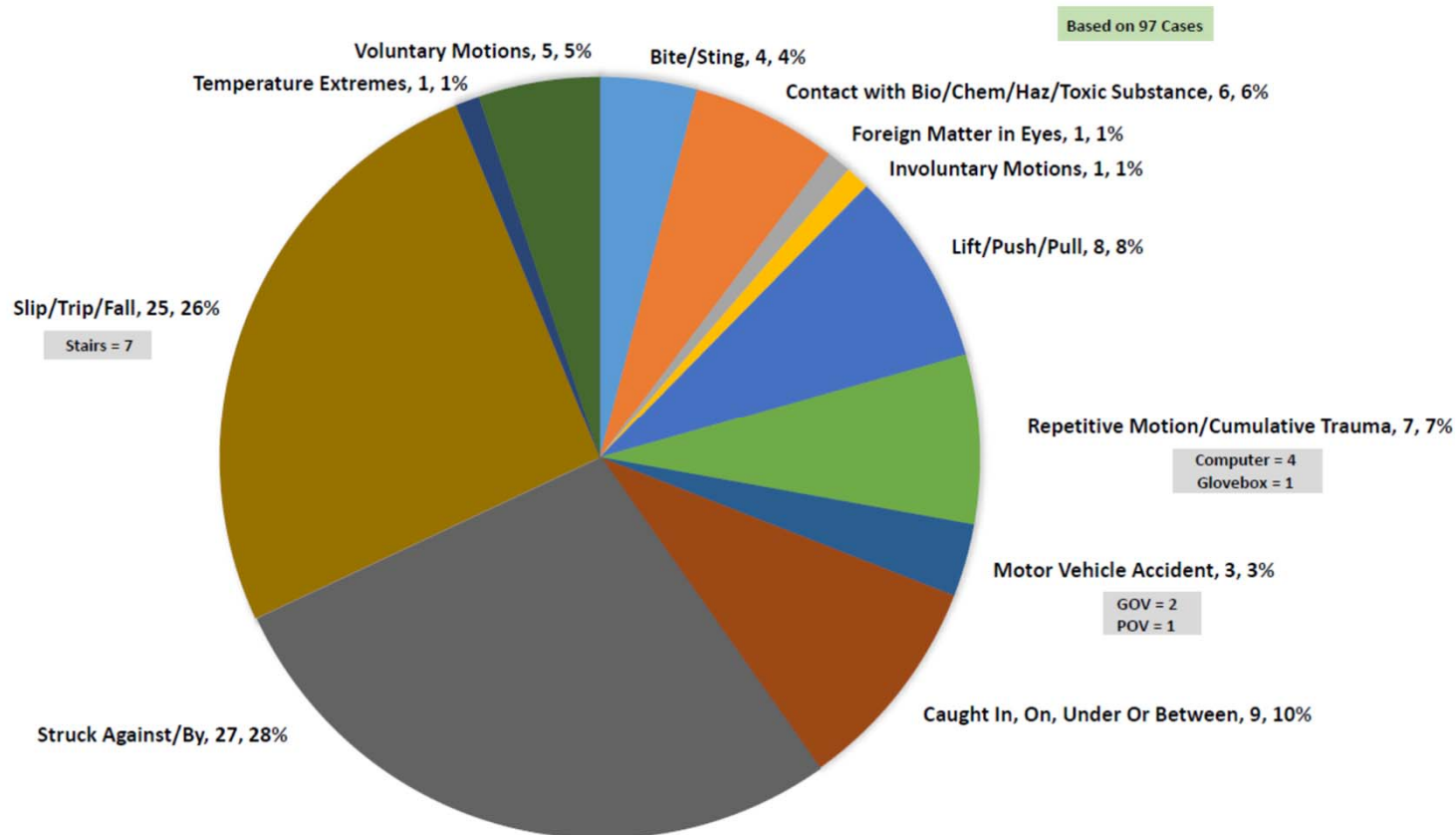
Integration of mission, science, operations, and manufacturing is required for continuing success

# We Work Safely: At historical low for injury / illness rates

**LANL TRC and DART Rates are the lower than averages in the state, NNSA, and nation**  
June 2006 - May 2018  
(includes Subcontractors)



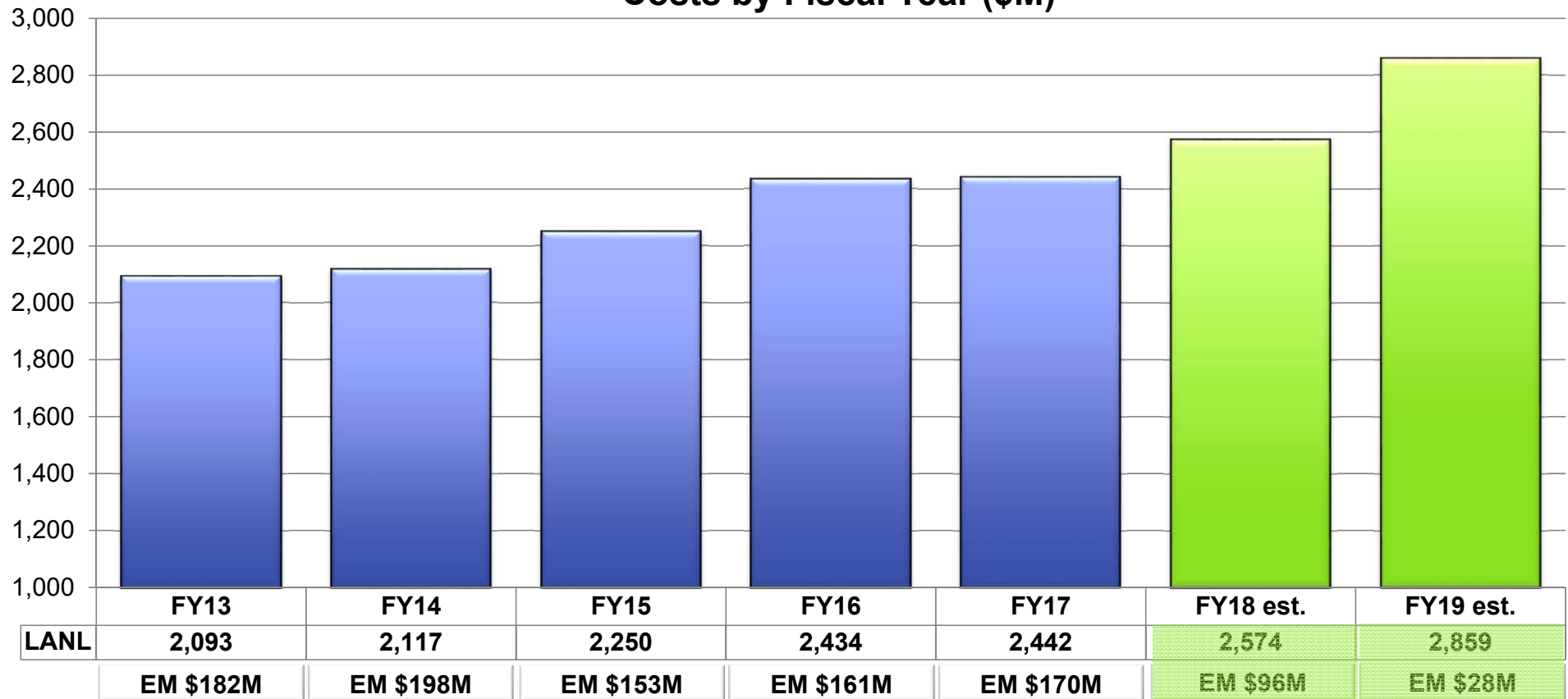
# Combined Recordable injuries February 2017-January 2018



# LANL budget is growing, even with Environmental Management work moving to a new contractor



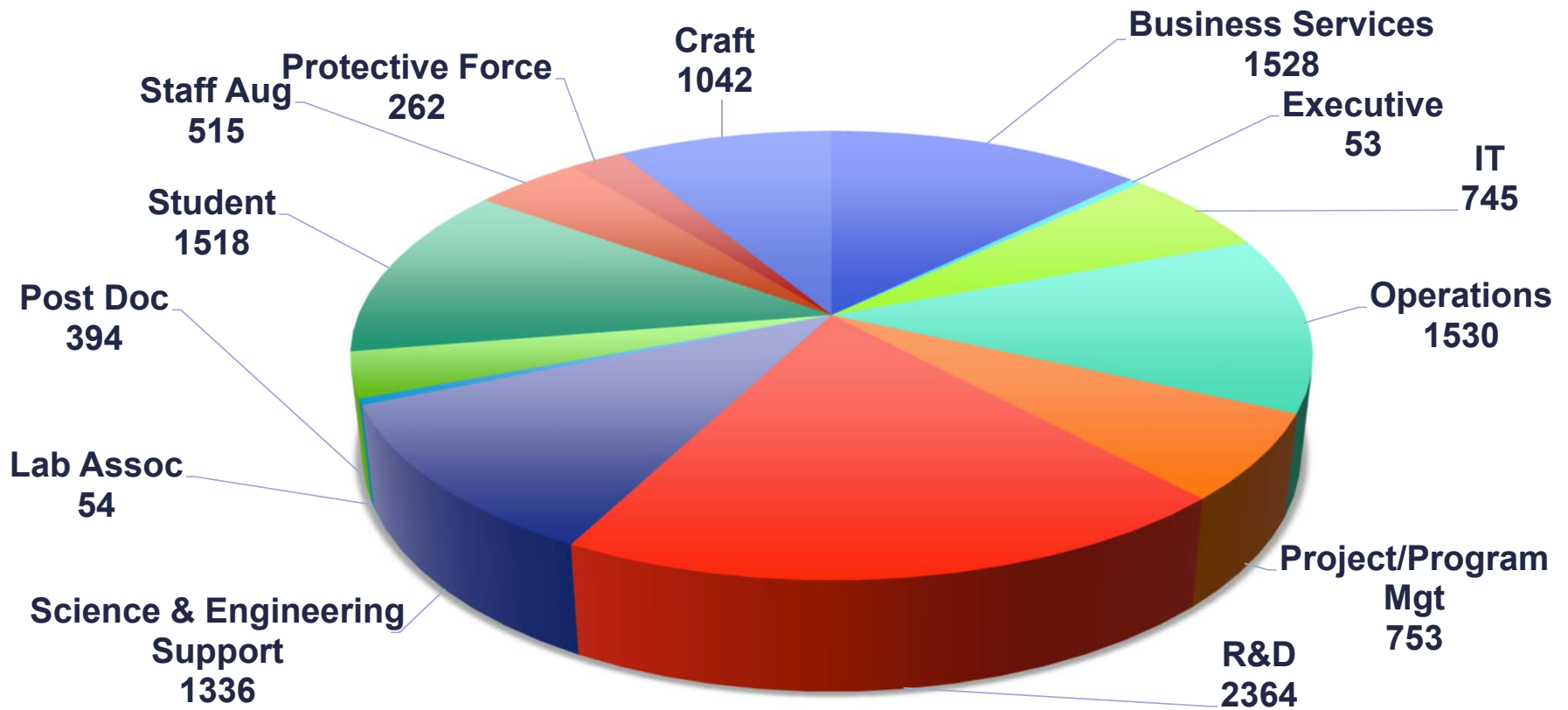
**Costs by Fiscal Year (\$M)**



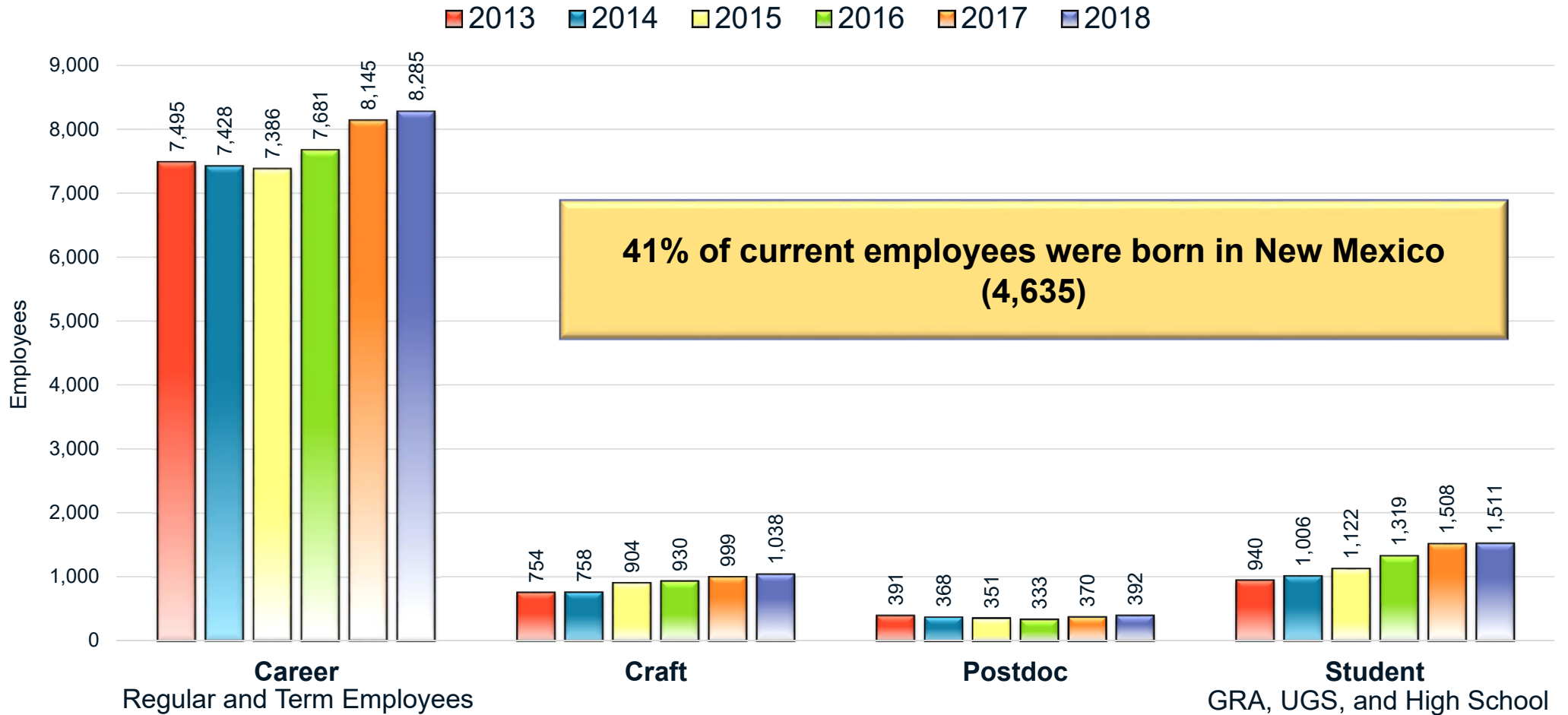
FY17:  
NMGRT paid ~\$80M



# 12,094 People: Our strengths are the diversity and quality of our employees



# LANL has grown since 2013



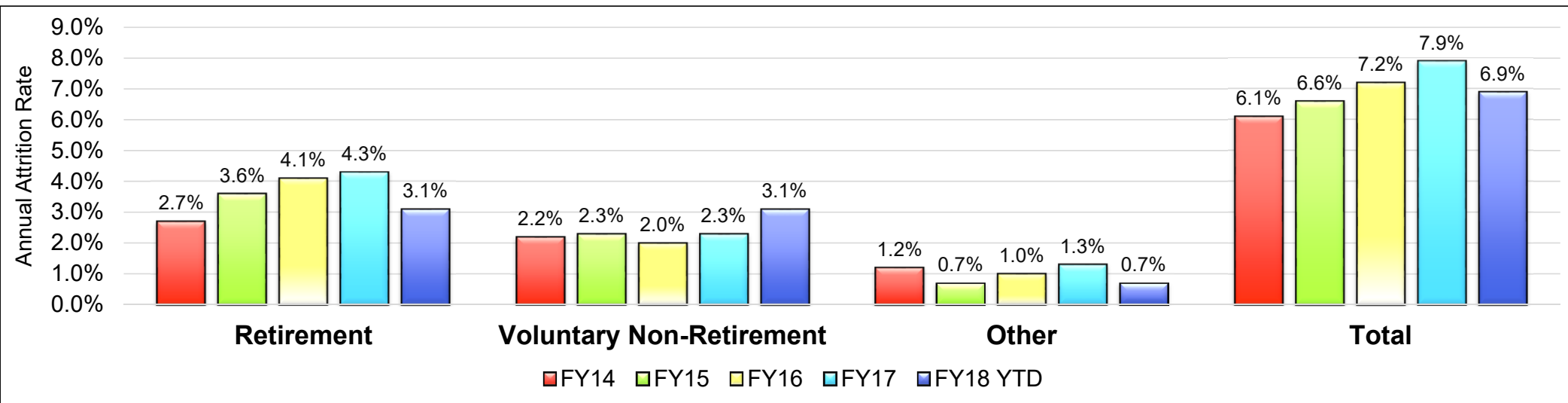
# Hiring continues to keep pace with attrition



## LANL Hires and Terminations FY13-18 YTD



# LANL's attrition rate continues to be driven by retirements

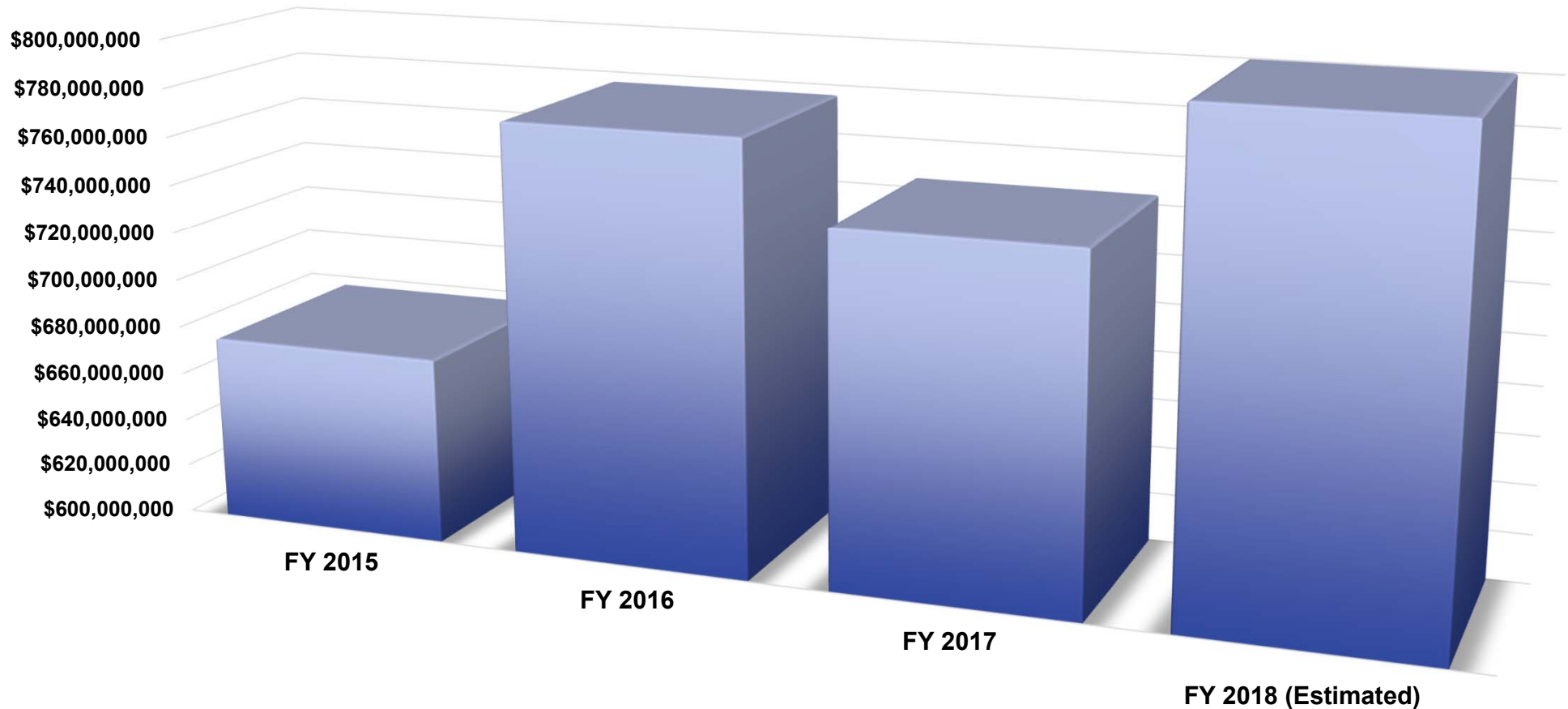


FY 2018	Terminations	Annualized Attrition Rate
Retirement	258	4.5%
Voluntary Non-Retirement*	258	4.5%
Other	63	1.1%
<b>Total</b>	<b>579</b>	<b>10.1%</b>

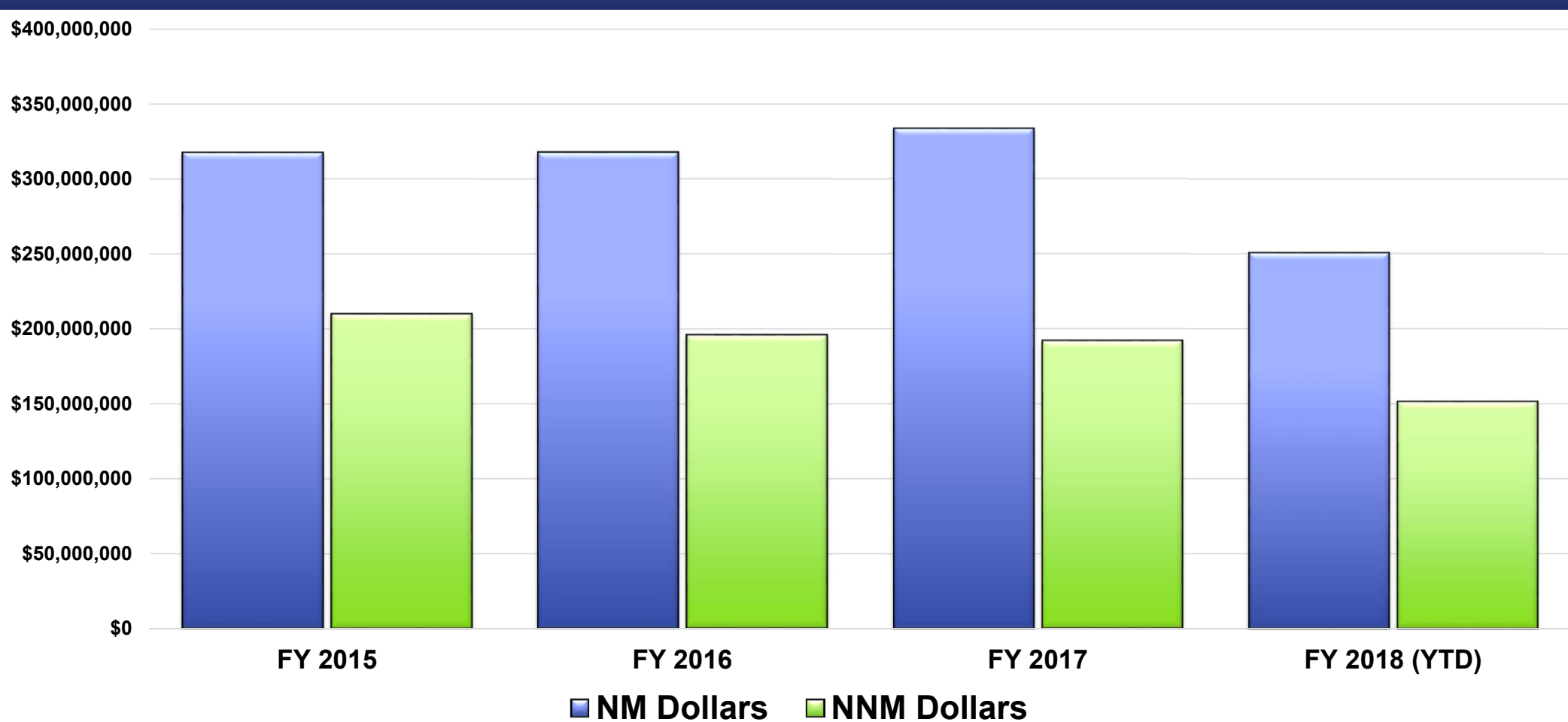
\*FY18 YTD includes 100 individuals who left as part of the EM Contract transition.

**Security clearances average more than 500 days, and we have 1,500 in the queue. These delays impact our ability to retain early-career employees.**

# Procurement Spending is estimated to rise significantly this FY



# Procurements Made in New Mexico / Northern New Mexico from FY15 – FY18



# Top New Mexico / Northern New Mexico Suppliers to the Laboratory



## Major Small-Business, New Mexico-based Suppliers to LANL

Compa Industries Inc	Staff Augmentation
Cross Connection Inc	Construction
Tsay Construction and Services LLC	Custodial Services (Native Owned)
Wildflower International Ltd	IT Equipment
Holmans USA LLC	IT Equipment
Franks Supply Co. Inc	Industrial Supplies
Rocky Mountain Business Systems Inc	Business Equipment
Edgewater Technical Associates	Professional Support Services
Hacienda Home Centers Inc	Industrial Supplies
RG Construction Services LLC	Construction
Goodmans	Office Furniture

# Small Business Achievements



<b>FY 2015</b> <b>DOE Protégé of the Year</b>	<b>RG Construction Services LLC</b>
<b>FY 2015</b> <b>DOE Mentor of the Year</b>	<b>Los Alamos National Laboratory</b>
<b>FY 2016</b> <b>DOE Small Business Program</b> <b>Manager of the Year</b>	<b>Christopher Fresquez</b>
<b>FY 2018</b> <b>SBA Family Business of the Year</b>	<b>Holman's USA LLC</b>
<b>FY 2018</b> <b>LANL Mentor Protégé Program Graduate</b>	<b>RG Construction Services LLC</b>



# Our vital student pipelines are healthy

**2017** Over 2,200 students and postdocs worked at LANL in FY17

- **1,791 students** were part of our workforce in FY17
- 45% of our students are native New Mexicans

**2018** Summer peak projection is **1,780 students**

- Returning students: 1,205
- May/June hires: 375
- Student guests: 200



# A strong Laboratory depends on a strong region

## Education and workforce development

- RTC training course at Northern New Mexico College and environmental technician training course at Santa Fe Community College
- 139 students from the region received \$712,000 in scholarships from the Los Alamos Employees' Scholarship Fund this year.
- June 1 we completed our Employee Scholarship campaign with record setting contributions from employees.

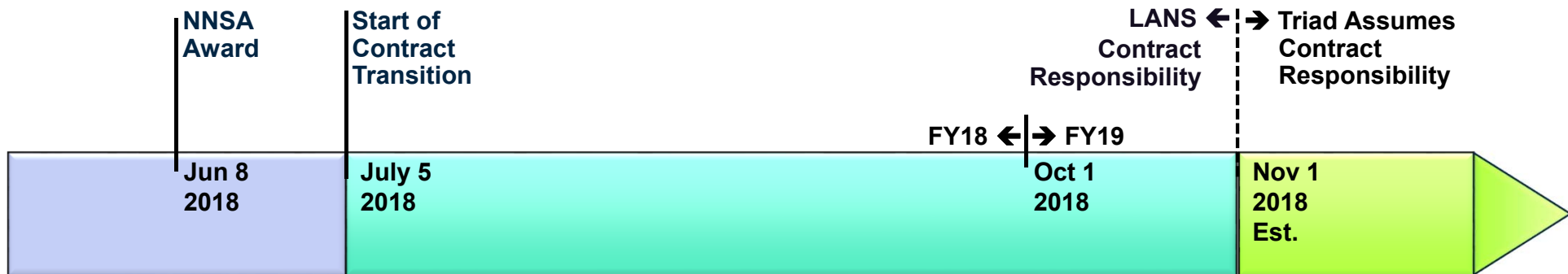
## Working with business and local government partners to grow the economy

- Last year, the Laboratory's economic development initiatives helped create or retain 1,700 jobs at New Mexico companies
- Laboratory workers raised \$3M in a record-setting Employee Giving Campaign last year, benefitting mostly New Mexico nonprofits
- The LANS Board approved a \$1.875M grant to support education, economic development, and community giving in the region in 2018



Gabriella Rodriguez from Santa Fe is a 2018 LAESF Scholar and recipient of a Silver Award

# Manage Through Transition not to Transition



## Laboratory's Philosophy

### Support our workforce

- Prompt, open communications with our workforce through DIR all hands, DIR communications, and transition webpage
- Ensure that decisions regarding personnel are done early in transition (benefits, pension, organizational mapping, etc.)

### Maintain safe, secure, and compliant operations



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