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**LOS ALAMOS NATIONAL LABORATORY**

**CREATE OUR FUTURE, STRENGTHEN THE CORE**

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## **Fiscal Year 2013 Institutional Commitments Midyear Progress Report**

## CREATE OUR FUTURE

### GOAL: RELIABLE NUCLEAR DETERRENCE

#### GOAL CHAMPION: BRETT KNAPP

**RATIONALE AND VISION OF SUCCESS:** LANL is an indispensable national security resource whose core component of work is to sustain the safety, reliability, and performance of weapons systems in the stockpile. We provide scientific leadership for the stockpile stewardship mission that remains technically challenging and vital to the nation.

FY 2013 Commitments	FY13 Mid-Year Status
<p>Re-baseline the National Boost Initiative into cross-cutting efforts.                      Complete the boost related milestones (4521, 4534, 4539, 4692, 4694).                      Enhance ASC and Science Campaigns tools and resources to support these objectives.</p> <p>Support W76-1 and B61-12 LEP deliverables:                      B61 Milestones: 4562, 4563, 4564.                      76 Milestones: 4578, 4580, 4582, 4583. (ADW)                      Pu Sustainment Milestones (4622, 4623, 4624, 4625)                      Enhance ASC and Science Campaign tools and resources to support these objectives (Pu, HE and polymer data and models)</p>	<p>Boost milestones on track - 4521                      Execute the Gemini Sub-Critical Experiment (SCE) Series (Pollux) is complete.</p> <p>W76-1 and B61-12 LEP milestones are on track.                      Pu Milestones on track - 4623 Achieving Engineering Development Unit is complete.                      Pu Milestones on track - 4623 Achieving Engineering Development Unit is complete.</p>
<p>Complete B61 and W78/88-1 activities in accordance with negotiated and approved milestones (MRT 4562, 4563, 4564, 4590).                      Enhance ASC and Science Campaigns tools and resources to support these objectives.                      Support PIT reuse options and strategies (4659).</p>	<p>LEP Milestones on track.</p>
<p>Meet requirement(s) of FY13 National Hydro Test Plan                      Complete B61 baseline hydros.</p>	<p>Expect to meet current schedule of the required activities.</p>
<p>Complete the 2013 Independent Nuclear Weapon Assessment Process (INWAP) activities in accordance with the 2013 Annual Assessment Reporting Process (4733).                      Apply ASC and Science Campaigns tools and resources to support these objectives.</p>	<p>INWAP Milestone on track.</p>
<p>Close Significant Finding Investigations (SFI's) per approved closure schedule (4735).                      Apply ASC and Science Campaigns tools and resources to support these objectives.</p>	<p>SFI Milestone on track.</p>
<p>Better articulate our uncertain budget.</p>	<p>Effort ongoing.</p>
<p>Support Metropolis and Agnew National Security Fellowships.</p>	<p>To date WP has supported a total of 3 Agnew and two Metropolis Postdoctoral Fellows.</p>
<p>Continue to team across the Laboratory with PADSTE and others as appropriate to ensure a strong Postdoctoral Program at LANL.</p>	<p>Continue to team across the Laboratory to fill pipeline in support of the program.</p>

## CREATE OUR FUTURE

**GOAL: THE FUTURE WEAPONS COMPLEX** — Achieve NNSA’s Complex transformation for the nation’s nuclear weapons stockpile and meet national security requirements.

**GOAL CHAMPION: BRETT KNAPP**

**RATIONALE AND VISION OF SUCCESS:** The NNSA vision for Complex Transformation is to achieve a smaller, safer, more secure, and less expensive enterprise that leverages the scientific and technical capabilities of our workforce and meets national security requirements. Our role is to be the Center of Excellence for Nuclear Design and Engineering, the Center of Excellence for Plutonium Science and Manufacturing, and a Center for High Performance Computing.

FY 2013 Commitments	FY13 Mid-Year Status
Implement the National ICF plan to obtain understanding of ignition mechanisms towards FY15 assessment (4671). Develop two new NIF platforms.	LANL participated in several working groups and produced a draft set of metrics towards fusion that is being evaluated, reviewed, and stasured. Development on track for FanBolt platform. NIF shots scheduled for Q4FY13 to begin development of Shear platform.
Revise Dynamic Plutonium Experiment (DPE) Plan. Develop Program Plan for SCE.	DPE Plan – No Update. Submitted white paper to HQ for a sustainable SCE program in U1a.
Develop and implement MPDV capability at DARHT. Demonstrate readiness for at least one hydro test by FY14.	Expect to meet current schedule of the required activities.
Continue integrated planning efforts ( RTBF).	Currently negotiating three level III milestones as final submittal for the RTBF Site Execution Plan.
Deliver documented Plutonium Strategy to NA-10	On track to be completed at end of FY13.
Continue planning for future reductions based on institutional priorities and needs. (RTBF)	On track.
Design and construct new or upgraded facilities (RTBF). RLUOB transition to radiological operation status.  Pursue experimental facility capabilities future (e.g. Matter-Radiation Interactions in Extremes MaRIE).	RTBF –On track. RLUOB – Currently managing the MSA review which is a major component of the CD-4 project completion. Managing schedule challenges. MaRIE - NNSA authorized the MaRIE facility to move into CD-(Critical Decision)-0. This authorization is confirmation of LANL’s approach and ability to enable infrastructure to support the future stockpile.

## CREATE OUR FUTURE

**GOAL: GLOBAL SECURITY** — Provide early identification, creative maturation and timely delivery of scientific solutions to technically challenging security issues.

**GOAL CHAMPION: TERRY WALLACE**

**RATIONALE AND VISION OF SUCCESS:** Our vision is to globally reduce threats to the security of the United States and our allies. LANL can leverage unique strengths to advance national security missions, while driving excellence in our core capabilities and ensuring we complement the core nuclear weapons mission.

FY 2013 Commitments	FY13 Mid-Year Status
<p>Utilize a set of management tools, including the Performance Evaluation Plan, Long Range Development Plan, and Monthly Program Performance Reviews, to continually integrate with and complement the nuclear weapons mission.</p>	<p>Management tools are in place and operating regularly to help integrate and complement the Laboratory’s nuclear weapons mission.</p>
<p>Implement the Global Security (GS) Strategy that was published in 2012, beginning with the establishment of the Strategic Outcomes Office.</p>	<p>The Strategic Outcomes Office has been staffed and established. The GS strategic plan is being implemented as planned.</p>
<p>Complete key activities that enable GS Nuclear Nonproliferation and Security (NNS) Programs to achieve critical objectives, including:</p> <ul style="list-style-type: none"> <li>• Support the federal government, in particular NNSA, to maintain critical technical and diplomatic efforts regarding foreign entity engagement.</li> <li>• Provide critical radiation detection equipment development and testing to help ensure systems deployed in support of national missions are effective and reliable.</li> </ul> <p>Complete key activities that enable GS Intelligence, Defense and Counterterrorism (IDC) and Emerging Threats (ET) Programs to achieve critical objects, including:</p> <ul style="list-style-type: none"> <li>• Provide responsive support for emerging national security and preparedness initiatives, including intelligence and emergency response support.</li> <li>• Deliver key nuclear forensic initiatives.</li> </ul>	<p>Numerous activities have been completed that support the achievement of critical objectives including:</p> <ul style="list-style-type: none"> <li>• Maintaining and growing critical technical and diplomatic efforts regarding foreign entity engagement.</li> <li>• Providing critical radiation detection equipment and testing to maintain effective and reliable deployed systems.</li> <li>• Providing great depth and breadth of responsive support for emerging national security and preparedness initiatives.</li> <li>• Providing new and innovative nuclear forensic related deliverables.</li> </ul>
<p>Continue to aggressively manage the broad spectrum of regulatory compliance. This includes focusing on continuous improvement to operations, applying lessons learned, and clearly communicating and implementing management’s compliance expectations.</p>	<p>A robust Contractor Assurance System (CAS) program is in place and operating across PADGS which is assisting management to focus on compliance requirements. A number of assessments have been completed, are underway, or will begin soon that have been scoped to focus on PADGS areas of risk. Using lessons learned from recent events (i.e.TA-35 pause, Lujan center event), these assessments have been further tuned to take advantage of the latest knowledge.</p>

## CREATE OUR FUTURE

**GOAL: NATIONAL SECURITY SCIENCE LABORATORY** — Become the premier capabilities-based national security science laboratory.

**GOAL CHAMPION: ALAN BISHOP**

**RATIONALE AND VISION OF SUCCESS:** When the country has a complex scientific or technical national security issue, the experience and capabilities at LANL will be called upon. Our vision is to be the premier National Security Science Laboratory — the training and proving ground for scientists and engineers looking for the toughest challenges facing our nation and the world.

FY 2013 Commitments	FY13 Mid-Year Status
Develop and execute the LDRD Strategic Investment Plan.	The FY14 selection process is on schedule. The Strategic Investment Plan that guides DR proposals was issued just before the holiday break, and the call for DR pre-proposals was issued on January 3 with a due date of February 8. Panels are being assembled from across the Laboratory to review the incoming proposals. The call for ER proposals was completed on schedule in February. Experimental pre-proposal calls for two of the 12 ER categories, Earth and Environmental Sciences and Space Physics, and Engineering Applications, were completed. A healthy set of pre-proposals was received for those two categories and is being down-selected to a call for full proposals. An early Career Research call was completed in fall 2012, resulting in new two-year projects for a dozen promising young investigators.
Secure focused Institutional investments in IT infrastructure, experimental equipment, computing infrastructure, and facility revitalization.	Laboratory and Facility Renovation projects for FY13 represent an \$18M investment in Laboratory facilities. Additional projects are being planned should additional funds become available. Additionally, the Laboratory received a decision memo from NA-10 endorsing the MaRIE 1.0 proposal as “by far... the most mature and well-motivated proposal” in the Tri-Lab roadmap for experimental facilities. Funding has been allocated, and a Lab-wide call has been extended for the procurement of experimental equipment. Received Critical Decision -0, Approval of Mission Need, authorization for the Trinity Advanced Technology System (ATS-1) from NNSA/HQ. LANL will now proceed with the Request for Proposals to vendors. This procurement will result in a tri-laboratory High Performance Computing system in 2016.
Establish the National Security Education Center.	For more than three decades Los Alamos has maintained a small number of strategic centers, institutes, and education programs chartered to foster high quality, multi-program and multi-division research efforts, specialized recruiting, and strategy development. Known collectively as the National Security Education Center, in FY13 they were joined by Los Alamos’ Education and Postdoc Office, the Research Integrity Office, and the NSEC/New Mexico Consortium Coordination Office. This realignment was designed to enhance internal and external strategic partnerships and relationships while improving efficiency and effectiveness.
Develop and execute the FY13 PADSTE Strategic Staffing Plan.	The FY13 PADSTE Strategic Staffing Plan was developed, and the concept of the “trolling” job ad was specifically developed to solicit by the competencies associated with the major science/engineering focus areas and aligned with the various science/mission associate directorates. Multiple trolling ads were placed in response to identified needs developed by the ADs and by utilizing projections of future needs based on programmatic funding trends and associated staffing levels by R&D competency.
Strategically evaluate scope and alignment the three pillars of science.  Successfully execute programmatic deliverables for the Information Science and Technology, Materials for the Future, and Science of Signatures pillars	Pillar owners have performed a series of “deep dives” as a means of critically evaluating scope and alignment, and identifying strategic refinements. Results are being compiled. Programmatic deliverables for the pillars are managed and executed in accordance with the specific plans led by pillar champions. The SoS pillar continues to be a significant part of the Laboratory’s Performance Evaluation Plan (PEP) and is stuated on a monthly basis in Performance Objective 3 (PO-3), <i>Science, Technology and Engineering Mission</i> , of the PEP.  Please see <a href="http://int.lanl.gov/science/programs/ldrdr/focus-areas/">http://int.lanl.gov/science/programs/ldrdr/focus-areas/</a> , <a href="http://int.lanl.gov/science/science-pillars/">http://int.lanl.gov/science/science-pillars/</a> for additional current information.

## CREATE OUR FUTURE

**GOAL: ENERGY AND NATIONAL SECURITY** — Develop sustainable solutions that allow resilient adaptation to growing global energy demand and emerging threats to national security.

**GOAL CHAMPION: ALAN BISHOP**

**RATIONALE AND VISION OF SUCCESS:** The growth of global energy demand and emerging threats in this century will create significant new national security challenges. Los Alamos will develop transformative new science and technologies and significantly enhance and extend the use of current technologies in a manner that is sustainable and that mitigates negative environmental, social, and national security impacts. Implicit in this vision is the development of the capability to measure, model, and predict, in a quantifiable manner, the specific impacts of energy choices on climate and their cascading effects on the environment and society. Also, to further integrate the application of science capability in a manner that optimizes the use of Laboratory scientific resources to achieve sustainable solutions for the consolidated set of national security missions.

FY 2013 Commitments	FY13 Mid-Year Status
Establish R&D Central functionality.	The initial phase of the R&D Central project began in FY13 and includes two parts, the automated processes of Proposal Central and the business intelligence of the Elsevier SciVal tools. Proposal Central functionality will be implemented iteratively by sponsors and begins with the NIH launch in May and then DHS by the end of the FY; additional sponsors will be included in the next FY. Implementation of the business intelligence tools is complete for this FY, and we are continuing pilot operation and evaluation of this suite of decision support tools.
Utilize PADSTE membership in the GS Institutional Strategic Outcomes Office to strategically align capability support to Laboratory mission needs/requirements.	The Strategic Outcomes Office has developed six strategic Institutional mission/capability “Cross-Cuts” and assigned Leads from across the Laboratory. The cross-cuts/strategic thrusts are Nuclear Forensics, Treaty Verification, Space Defense, Bio-Security, Large Data-to-Decisions, and Persistent Surveillance.
Develop and implement a capabilities roadmap and associated strategic vision/planning documents.	The Laboratory continues to internally develop the site-specific content of the Capabilities Roadmap to achieve the desired outcome of this initiative. The site specific initiatives currently include the Laboratory Strategic Plan, the Strategic Outcomes Office, and the ST&E Strategic Plan, aligning future missions with essential staffing and capabilities, and LDRD investment strategy. Integrating elements of the roadmap include MaRIE, Pu Strategy, Inertial Confinement Fusion, and other mission specific elements under the strategic “umbrella” of integration and definition/alignment of Laboratory mission.

## STRENGTHEN THE CORE

**GOAL: SAFE, SECURE WORKPLACE** — Make safety and security integral to every activity we do.

**GOAL CHAMPION: CARL BEARD**

**RATIONALE AND VISION OF SUCCESS:** Safe, secure mission delivery is required for LANL to be a reliable, responsive Laboratory. We sustain robust safety and security systems that reduce risk while providing exemplary service and productivity to accomplish our mission.

FY13 Commitments	FY13 Mid-Year Status
<p>Submit annual DSA (TSD for P&amp;T) updates due in FY13. (TA55; RLWTF; CMR; WETF; WCCRF; RANT; AREA G; NES).</p> <p>Develop and implement the Safety Basis Improvement Plan in accordance with an approved schedule.</p> <p>Update PF-4 Seismic PEP (PMP) for additional testing or analyses.</p>	<p>ADNHHO is on schedule to submit annual DSA updates. The TSD for P&amp;T was submitted November 27, 2012. The WCRRF DSA was also submitted in November 2012. The RANT DSA is scheduled for submission on 4/9/13. The NES is scheduled for 5/31/13. The Area G DSA is scheduled for 4/12/13. The TA-55 and RLWTF DSAs are scheduled for 9/30/13. CMR is scheduled for 7/5/13.</p> <p>The Safety Basis Improvement Plan (SBD-PLAN-12-001-R0) was approved 1/31/13. As of 4/4/13, SB initiatives are on schedule; many initiatives will complete in FY14.</p> <p>The PEP (PMP) was submitted 12/11/12 per ADNHHO: 12-344. Progress reports are submitted quarterly. Completed actions as of 3/28/13 include: Heat-source Pu ball mill containers qualified as SC-fire rated containers; final report on service chase joint testing submitted to Field Office; motor control center design complete; construction complete on 3 air dryers; construction complete on 5 confinement doors.</p>
<p>Develop and implement, in accordance with the schedule, a Criticality Safety Improvement Plan.</p> <p>Complete ADNHHO assessment of the Nuclear Criticality Safety Program.</p> <p>Review/revise charters for criticality safety committees and NCSP.</p>	<p>The Corrective Action Plan for Nuclear Criticality Safety Program (SBCS-CAP-12-265) was approved by PADOPS on 11/8/12. As of 4/4/13, 19 of 26 actions are complete; the last action is scheduled to complete in FY14.</p> <p>ADNHHO assessment of the Nuclear Criticality Safety Program – On schedule to begin 4/30/13.</p> <p>The NCSC charter was revised on 11/30/13. Charters for criticality safety committees at TA-55 and CMR were updated by 3/1/13. Quarterly assessment of NCSP via metric review and feedback mechanisms is on-going. Assessment of the NCSP is scheduled to begin 4/30/13.</p>
<p>Support the Workplace Violence Awareness Program by ensuring all employees are familiar with the immediate actions they can take to survive an active shooting incident.</p>	<p>Significant ADSS effort has been expended to provide training for managers &amp; employees. Online training was developed – 4,188 workers trained. Training is now mandatory. In addition, live presentations were conducted – 1178 workers trained. Live Active Shooter Scenario training – 402 trained. LANL partnered with external Los Alamos Public Schools to present WPV. Efforts started in April 2012.</p>
<p>Actively support improvements in the LANL MC&amp;A program.</p>	<p>The LANL MC&amp;A program continues to be rated as “effective” by outside regulators. Currently the MC&amp;A organization is developing new performance tests, both active and compliance; developing functional MC&amp;A requirements documents for use by the institution; developing a DOE O 474.2-compliant MC&amp;A Plan and associated procedures; published the program’s first-ever strategic plan and executing the 1-year tactical goals related to that plan; addressing the 70 recommendations from the program’s first two Yellow Belt projects; strengthening the MC&amp;A training program by ensuring all courses are developed in a manner that is consistent with the Systematic Approach to Training (SAT); maturing the group’s performance feedback and improvement tools which are used to make risk-based, data-driven decisions. These are but a few of the things that the MC&amp;A organization is currently pursuing to continuously improve the MC&amp;A program.</p>



FY13 Commitments	FY13 Mid-Year Status
<p>Successfully transition the NMSSUP construction project to an operational state through Management Self Assessments and Activation/Verification/Cutovers while maintaining high security system effectiveness.</p>	<p>The ADSS-led, NMSSUP Transition to Operations / Readiness Team has developed comprehensive Transition and Readiness Plans with provisions for risk analysis to ensure high system effectiveness is maintained throughout the transition period. Delays in engineering re-design and construction are raising concerns about adequate time for transition and transition team staffing.</p>
<p>Execute the annual LANL "Spring Cleaning" event.</p>	<p>The LANL Spring Cleaning has been scheduled for May 13-24. The website is in the process of being updated. A presentation about the upcoming event was provided to the WESST on April 3.</p>
<p>Continue the migration of the VIDEX electronic key/core system throughout the laboratory</p>	<p>PS-1 continues to promote Videx throughout the Lab. Large organization users such as TA-55 (PF-4) have moved towards use of Videx for all key operations. P-Division is the next big user to convert from brass to Videx.</p>
<p>Conduct a comprehensive, full scale active shooter incident and response exercise involving local, state and federal law enforcement and emergency response agencies.</p>	<p>Active Shooter Full Scale exercise was conducted on March 21, 2013. LANL, SOC, County, State, and FBI were involved. Additionally a full activation of the EOC took place, and mass notification were used for the exercise.</p>
<p>Analyze health and safety data to identify emerging trends and issues; propose actions to address concerns and mitigate risks.</p>	<p>Through sustained LANL leadership, active worker involvement, and strengthening safety processes, (all integral elements of LANL's Voluntary Protection Program) LANL has achieved significant reductions in worker injuries and illnesses:</p> <ul style="list-style-type: none"> <li>• In the last five years, LANL reduced total recordable cases by 45% (100 fewer injuries). Repetitive trauma (ergonomics) is down by 74%; slip/trip/fall is down by 66%; and push/pull/lift is down by 34%.</li> <li>• The combined twelve-month running average TRC, at 1.20 through February, has dropped 16% this fiscal year. The combined twelve-month running average DART, at 0.24 through February, has dropped 30% this fiscal year. These rates show continuing improvement.</li> <li>• A comprehensive safety booklet was prepared and distributed that covers LANL's top four injury sources for the past five years, the trend of each source, and multiple methods on how each injury source is being addressed. A one-page safety update is generated and distributed on a monthly basis to highlight current trends and look-ahead data to help assist in injury prevention efforts.</li> </ul>
<p>Develop predictive metrics in Health and Safety programs such as Fall Protection, Lock-Out/Tagout, Electrical, Exposure Assessments, Hearing Conservation, and Fall Protection.</p> <p>Conduct program reviews on the following health and safety programs to identify issues and develop program improvements: Machine Shop Safety, Chemical Safety/HazCom, Welding/Cutting, Life Safety Code, Student Safety, Excavation.</p>	<p>IH/S Division developed an energized electrical worker training metric. As of March 30, 87% of training plans are complete.</p> <p>IH&amp;S Program reviews have been conducted on Machine Shop Safety, Life Safety Code, and Spark Flame Producing Operations. Results show 90% implementation for areas reviewed.</p>
<p>Continue implementation of Ergo Program with increased emphasis on non-office environments.</p>	<p>Evaluating potential ergonomic improvements for waste shipment process loop from TA-54 to WCRR. Activities for evaluation include repeat and manual handling of drums.</p> <p>To date 10 glovebox and 10 manual materials handling ergonomic assessments have been completed.</p>

FY13 Commitments	FY13 Mid-Year Status
<p>Continue improvement of fall protection implementation including development of long term project plan.</p>	<p>The Laboratory has notified the Field Office that the proposed standard on fall protection will be used in lieu of the existing requirement that limited protection to guardrails only. This change enhances the Laboratory's ability to protect workers from fall hazards during maintenance work when other means of protection are not feasible or until other means of protection can be acquired and installed. The Los Alamos Field Office has generally concurred with this approach.</p> <p>A project plan to prioritize facilities for installation of conventional fall protection has been developed and is currently being implemented. The estimated date of completion for a prioritized list of actions from each FOD is April 26.</p>
<p>Continue to focus on Exposure Assessment process improvements (e.g., database improvements, procedure revisions to address consistency, efficiency, and quality of the data).</p>	<p>A black belt project titled MSS Chemical Ingredient Review is nearing completion that addresses the issues of identification of products containing hazardous ingredients, and how that information is provided for the purposes of exposure assessment.</p> <p>A team of Deputy ADs, chartered by PADOPS, and assisted by SMEs including the EA Program Lead has reviewed events associated with worker exposure and determined issues associated with identification and evaluation of hazards, development and implementation of controls, and performing work safely and securely, especially when conditions change. The team will present their recommendations for improvement to the Institutional Management Review Board in May.</p> <p>Standardizing new and modified activity approval process and hazardous materials inventory.</p> <p>As of February 28, 102 Exposure Assessments have been completed.</p>
<p>Promote health of employees through health fairs, health promotion, wellness, and motivational programs.</p>	<p>Occupational Medicine is implementing a Health Promotion incentive program that targets improving healthy lifestyle behaviors to reduce health care costs and utilization. Employees will be rewarded points for participating in such activities as, for example: exercising, completing a Health Risk Assessment, having an ergonomic evaluation, or attending a health education class. Moreover, information from this project will help further enhance the Health Promotion programs.</p> <p>In this fiscal year to date, the Laboratory has held 12 Health &amp; Safety Fairs (976 participants); 75 health promotion classes (758 participants); 74,676 visits to the Wellness Center (4,742 users); 2 quarterly motivation programs (1153 participants).</p>
<p>Fully implement use of the Tactical Training Facility (TTF), the Indoor Firing Range, and the enhanced Firearms Simulator in order to reduce costs and enhance sophistication of Protective Force training.</p>	<p>Obtained beneficial occupancy of the Tactical Training Facility (TTF)</p> <p>Indoor Range is in use, first qualification cycle done.</p> <p>Awaiting DOE approval on TI enhanced firearms simulator.</p>
<p>Further implement Behavior Based Safety (BBS) by increasing the number of observers and observations performed.</p> <p>Actively support directorates' Safety Improvement Plan (SIP) through management engagement and support of our WESST led initiatives. Achieve FY13 SIP objectives/goals.</p>	<p>BBS observations within the ATOMICS program have decreased from this same time last year, but with the efforts of ADBS and their "BBS Lite" program, the total numbers of observations and observers have increased.</p> <p>Safety Improvement Plans (SIPs) were updated and submitted by all ADs in February, 2013. All plans were reviewed for strengths and areas for improvement. The Deputy Director is scheduled to meet with each AD on the progress of their SIP in April-May.</p> <p>Slip Simulator training has continued with a total of 4,500 workers trained. Results of chi-square and proportions test show strong statistically significant reduction in fall rates of the 4,500 workers who have been trained. While the training focuses on slippery surfaces, the results show reduction in all types of slips, trips and falls regardless of cause.</p> <p>Slip/trip/fall injuries have been reduced by 66% over the past five years. Efforts include infrastructure improvements, de-icer barrel placements, Yak-Trax/Stabilicer distribution, and Slip Simulator training.</p> <p>The Action Plan was signed December 10, 2012 and distributed via email to the ADSS employees on January 8, 2013. 11 of 31 actions are complete.</p> <p>Met with ADSS management team in January to review the status of actions. Meetings are scheduled for the 3rd and 4th quarter to review the actions.</p>

FY13 Commitments	FY13 Mid-Year Status
<p>Complete NFPE 70E project at TA-3-38, including maintenance and calculations</p> <p>Revise NFPA 70E Project Execution Plan to reflect lessons learned/ improved cost estimates/ additional resources</p> <p>Complete NFPE 70E project at TA-16 and TA9 (various buildings within the TAs), including maintenance and calculations.</p> <p>Train Pressure Safety Officers (PSO)s- basic and advanced.</p> <p>Implement new lightning detection system at WFO as component of continuous improvement for high explosive safety.</p> <p>Perform vegetation control at HE facilities per requirements for applicable WFO-HE facilities or EM&amp;R Fuels Prescription documents.</p> <p>Complete closure of Pressure Safety NTS report.</p>	<p>NFPE 70E project at TA-3-38 as of 4/5/13; work continues on installing ground fault detection. Will complete this FY.</p> <p>Revision to NFPA 70E Project Execution Plan is scheduled to complete 6/30/13.</p> <p>NFPE 70E project at TA-3-0261 (Otowi) is near completion; breaker replacement in substation and engineering and project records to be finalized. TA-16-410 is 90% complete; TA-16-411 is 90% complete; TA-16-260 scheduled to complete by 4/30/13. TA-9 (21 buildings) scheduled to start maintenance 4/22/13.</p> <p>Training for Pressure Safety Officers is on-going; 6 curricula have been established.</p> <p>New lightning detection system at WFO is on schedule for implementation on 4/30/13.</p> <p>Vegetation control (xeriscaping for defensible space) is on schedule to complete 7/31/13.</p> <p>Actions to address the Pressure Safety NTS report have changed. The additional items needed to complete this action are: a) additional field work to identify device sizes, and b) limited resources. Engineering has developed a plan with remaining scope and resource requirements, and has identified funding to complete.</p>
<p>Complete effectiveness evaluations for 2009 Explosives Safety Assessment.</p>	<p>Four effectiveness evaluations are scheduled this fiscal year to review the effectiveness of actions taken to address findings from the 2009 DOE Explosives Safety Assessment:</p> <ul style="list-style-type: none"> <li>• The first evaluation on access control was completed on February 14, 2013. Results showed that the effectiveness of corrective actions were partially effective.</li> <li>• Field work for the effectiveness evaluation on heating/drying/thermal conditioning has been completed; the final report is being prepared.</li> </ul>
<p>Launch demonstration of proficiency training for meters, ground sticks and dielectric personal protective equipment (PPE).</p>	<p>Demonstration of proficiency training was developed, and over 90 evaluators have been trained. Several hundred Demonstrations of Proficiency have been performed to date. Self-studies and videos have been posted on the Electrical Safety website for three electrical Demonstration of Proficiencies: How to Use a Meter Safely, How to Use a Ground Stick Safely, and How to Use Dielectric PPE.</p>
<p>Develop a three-to-five year strategic plan through the Work Control Council to establish on-going methods to measure the maturity of ISM and IWM.</p>	<p>Lessons learned from recent events and inputs from ongoing IWM interface with stakeholders are being evaluated to support IWM improvements and development of the three-to-five year strategic plan.</p>

FY13 Commitments	FY13 Mid-Year Status
<p>Support continuous improvements of the Radiological Protection (10CFR835) program.</p> <p>Analyze radiation protection data to identify emerging trends and issues; propose actions to address concerns and mitigate risks.</p>	<p>Results from a recent Six Sigma project reveals an average of 7.9 Personal Protective Equipment (PPE) contaminations per month, documented over an 18-month period. The goal of the project is to reduce PPE contamination events by ~50% to 4 events per month.</p> <p>The Institutional Radiation Safety Committee (IRSC) analyzes trends monthly, resulting in specific actions currently under way:</p> <ul style="list-style-type: none"> <li>• Initiating a laboratory housekeeping campaign at TA-55.</li> <li>• Continuing maturation of the Glovebox Glove Safety program, including monitoring and critiquing of all glove breaches, worker glove inspections and training, evaluations of different glove types, mandatory 2-year replacement of gloves in identified areas, and the sharps program.</li> <li>• Performing critiques on Radiation Protection Observations (RPOs) to understand the causes and corrective actions needed. Detailed follow-up surveys are performed to characterize the contamination source to prevent recurrence.</li> <li>• Supporting the 3706 Waste Campaign by deploying senior RP technical experts who are participating on a multi-organization team that is exploring innovative engineered controls such as robotic devices to address hazards.</li> <li>• Working with programs to eliminate, substitute or control dispersible materials in radioactive samples and sources.</li> </ul>
<p>Continue on the path to achieve VPP Star status by implementing VPP criteria with a focus on the opportunities for improvement identified during our FY12 VPP Self Evaluation, and the DOE VPP Assessment.</p> <p>Roll out LANLgram and Safety Star Program</p>	<p>The VPP Project Plan milestones are on track with each Opportunity for Improvement (OFI) being addressed. Our VPP Self-Evaluation was completed in November, 2012 and showed continued improvement in all VPP tenets.</p> <p>Safety improvements have been sustained institutionally by efforts highlighted in the Safety Booklet and organizationally by SIP activities.</p> <p>The three year average of LANS TRC and DART rates are well below the established VPP comparison rates for recognition status.</p> <p>The LANLgram and Safety Star Programs have been actively implemented and have helped increase worker recognition for their contributions to safety.</p>

## STRENGTHEN THE CORE

**GOAL: EXEMPLARY INFORMATION SECURITY** — Reduce risks while providing seamless information services.

**GOAL CHAMPION: CHRIS KEMPER**

**RATIONALE AND VISION OF SUCCESS:** A consolidated institutional approach to information technology (IT) provides efficient management and consistent protection to Laboratory information and IT infrastructure. Information security (IS) is woven seamlessly into every aspect of Laboratory IT.

FY 2013 Commitments	FY13 Mid-Year Status
Complete all deliverables required in the Risk Management Framework (RMF) Implementation Plan.	All deliverables have been met to date. Budget constraints are causing some delays that are being documented with NA-00-LA. It is anticipated that deliverable dates will slip 6 months. NA-00-LA has been briefed on the issues.
Improve portfolio management tools to assure transparency in how Cyber Security and IT services are prioritized and funded.	Improvements have been made on cross-program and portfolio-wide reporting. OCIO has refined the prioritization and budget process based on input from mission and IT service providers. FY14 budget planning is underway. Successfully prioritized and obtained funding for urgent classified router and switch refresh.
Improve governance processes to fully engage senior management and stakeholders in the provision and security of LANL IT services	IT Governance Self-Assessment is underway. MIP and TRC meetings take place every other month, and participation has been positive.
Direct additional cyber security resources and tools to better protect the Laboratory Red network.	CIO has chartered an improvement team to review cyber security on the red network. ADIT has made progress replacing end of life switches and routers. We have replaced switches that had supply chain concerns.
Aggregate Laboratory requirements for large procurements of IT products and services in order to maximize economy of scale savings.	Analysis of frequently purchased IT products and services was conducted from FY12; consolidations for frequently purchased items are being done currently.
Collaborate strongly with other NSE sites in the NNSA Right Path, JC3 and CSL programs.	Continued collaboration with National Security Enterprise and NLCIO councils. LANL has completed the development of the NNSA YourCloud, which is now pending deployment. LANL has representatives on Cyber Sciences Laboratory team.
Modify all Policies, Program Description and OCIO Procedures to reflect requirements under Cyber RMF Program.	A new System Description for the Risk Management Framework is in the Policy Board review cycle. The Procedures and Functional Documents related to RMF are being reviewed and have been scheduled to complete as processes are developed.
Deploy enhanced collaboration and mobility tools and services in a manner that optimally balances risk and productivity.	iOS devices were approved by the Field Office and deployed to staff.  Published the Desktop Video Tele-conferencing procedure and have completed a new cloud computing procedure. OCIO/ADIT are evaluating the 'Bring Your Own Device' computing model for practical business applications and on-going security concerns. Completed the YourCloud iteration 2 software demo. LANL SIPRNet point of presence was moved to NSN. OCIO and NIE completed a risk assessment on current configuration for the SIPRNet Gateway.

FY 2013 Commitments	FY13 Mid-Year Status
Develop and implement worker qualifications for cyber security roles.	Worker Qualifications are on schedule and have been briefed to several senior leaders. The curriculum has been defined and is currently being developed, and the paperwork has been submitted to Central Training. OCIO plans to present the first round of worker qualification training in early May.
Deliver the cyber security lecture series and provide hands-on training opportunities for cyber security practitioners	The Cyber Security Lecture series has been conducted several times in the first six months of FY13. OCIO presented two S4 training opportunities to the ISSOs and a Classified Colloquium to the Laboratory at large. The Cyber-security campaign at LANL is underway to increase awareness about Phishing, Password Hygiene, and Least Privilege is underway.
Fund and support cyber security threat detection tool development, evaluation and deployment.	In response to the sequestration budget exercise, technical capabilities were made the highest priority and protected to the degree possible. Efforts continue in this area.
Update the IT Strategic Plan and Technology Roadmap. Implement the IT Information Library (ITIL) framework as a means of improving IT operational efficiencies and service management.	CIO has initiated the FY14 Strategic Planning Process. Completed the centralized and consolidated ADIT Service Desk rollout including new incident management and knowledge management processes. Developed and deployed a comprehensive Service Catalog for ADIT, OCIO, IRM and HPC IT services. Completed the definition and initial management review of the IT Service Management strategy for FY13.

## STRENGTHEN THE CORE

**GOAL: ENVIRONMENTAL STEWARDSHIP** — Continued excellence in environmental stewardship.

**GOAL CHAMPION: JEFF MOUSSEAU**

**RATIONALE AND VISION OF SUCCESS:** We assure all stakeholders that the Laboratory is a good environmental steward by cleaning up contaminated sites in compliance with the New Mexico Environment Department (NMED) Consent Order, performing beyond regulatory expectations, and minimizing impacts on natural resources.

FY 2013 Commitments	FY13 Mid-Year Status
Obtain Nevada National Security Site Certification for LANL Mixed Low Level and classified waste.	LANL is currently certified to dispose of LLW and classified waste at the NNSS. Certification of MLLW is pending generation of an applicable waste stream.
Demonstrate small-scale compaction of LLW.	A drum compactor has been ordered for installation in PF-4 and is expected to be delivered in May 2013.
Validate the cost-effectiveness of the LANL Green Is Clean Program.	LANL's GIC program is currently looking for a facility to house its equipment and perform Non-Destructive Assay on suspect waste. Cost effectiveness will be determined once a new facility is established.
Optimize the appropriate number and location of Less-Than-90-Day Storage Areas to serve LANL waste generators.	On March 11, 2013, LANL had 10 Less-than-90-Day Storage Locations including 3 at TA-55. Based upon the extensive area they serve, 10 is a reasonable number.
Maintain ISO certification of the Environmental Management System and demonstrate sustained progress in implementing EMS institutional objectives and targets.	An external EMS surveillance audit was completed in March; auditors identified no non-conformances. The Laboratory is using the EMS to align actions with long term planning goals.  The goal of completing the FY12 Environmental Action Plans for the Environmental Management System (EMS) was met, and 14 out of 17 FY13 Environmental Action Plans have been approved.
Deploy, execute, and validate the Environmental Stewardship Strategy for site planning and work activities for FY13.	The Laboratory is implementing the FY13 Workplan and has conducted 6 Decision Support Application(DSA) training sessions. The DSA is being used for a wide variety of issues. Examples include visualization of Airnet coverage and assessment of impaired waters determinations and reporting.
Transition long-term commitments for final remedies associated with Consent Order to Institutional plans.	Integrated planning meetings with the organizations responsible for long term planning are developing a path forward for post Consent Order monitoring and management.
Complete the funded, FY13 Work-plan TRU waste disposition as specified in the Framework Agreement with NMED.	LANL submitted the December 2013 deliverable in accordance with the Framework Agreement to establish a schedule for disposition of Below-ground TRU waste. LANL is on schedule to meet the FY13 Work-plan TRU waste disposition goal as specified in the Framework Agreement with NMED.
Improve efficiency and compliance in managing newly generated waste.	Efficiencies and compliance in managing newly generated waste have been realized through the expansion of Pit 38 (25%) allowing increased LLW disposal and procedure reviews to improve clarity and eliminate redundancy.

FY 2013 Commitments	FY13 Mid-Year Status
Install High-Energy Neutron Counter (HENC) at TA55 in support of the waste characterization pilot.	The HENC is being retrofitted and is due for delivery to TA55 on April 23, 2013.
Complete funded Consent Order and Individual Permit Commitments to the State of New Mexico on schedule.	All FY13 deliverables due to date have been completed on or ahead of schedule. Additionally, all remaining FY13 deliverables are on schedule.
Reduce inadvertent discharges to the environment by 50%.	<p>ENV Division has provided training to project and program managers, STRs and FODs on avoidance of spills and releases and response. ENV is also working with heavy equipment managers to reduce releases.</p> <p>Non-reportable releases and spills are increasing, but reportable releases and spills are decreasing, showing a reduction in the severity of environmental impacts.</p>
Identify and reduce environmental vulnerabilities in facilities and programs.	ENV Division has provided a list of environmental risks by FOD to the new ADESH Deployed Division. ADESH is also developing and implementing communication and tracking tools to monitor progress.
Continue effective implementation of the NPDES outfall permit.	Despite two exceedences this FY, facilities are teaming well with ENV to achieve a 99.6% National Pollutant Discharge Elimination System (NPDES) Outfall Permit compliance. An unpermitted discharge at the SERF was discovered in February. Storm Water Best Management Practices (BMPs) were put in place, including locking-out associated piping and ceasing the discharge. Consultation with regulators on corrective actions is under way.



## STRENGTHEN THE CORE

**GOAL: RESPONSIVE INFRASTRUCTURE** — Provide efficient, compliant, and secure infrastructure supported with disciplined operations.

**GOAL CHAMPION: CARL BEARD**

**RATIONALE AND VISION OF SUCCESS:** We overcome an aging infrastructure to maintain world class science and technology. We provide new software and tracking tools coupled with standardized operations to make maintenance and repairs easier and more cost effective, plus consolidate or eliminate underused space to boost cost effectiveness of Laboratory facilities. We anticipate the physical infrastructure needed to address vital national research and development capabilities and provide a physical infrastructure that is safe, secure, environmentally compliant and efficient.

FY13 Commitments	Mid-Year Status FY13 Commitments
Implement Project Management Performance Improvement Program.	PADCAP has established a comprehensive performance improvement program focusing on project management. This program is working to reinforce project manager accountability, strengthen project controls, strengthen contract management, and enhance control of project requirements. Actions are well underway. Program specifics were briefed to the Los Alamos Field Office in early-March. The LANL Deputy Director is briefed on a monthly basis.
Maintain customer (internal and external) satisfaction.	Initiated meetings with Responsible ADs to review the portfolio of projects occurring in facilities for which they are responsible. Two meetings have been conducted with positive response. External input is received monthly through the Project Status Report (PSR) review meetings that Field Office representatives attend.
Implement field engineering program based on parent company processes.	Conducted three FE training classes (civil, electrical, mechanical) provided by the parent company. Prepared project field engineering checklist to identify submittals and hold points and inspection requirements. 96% complete with review and preparation of LANL procedures for construction field engineering based on parent company processes. Second parent company assessment planned for July 2013.
Complete legacy facility FP deficiencies scheduled for FY13.	<p>Legacy fire protection deficiencies continue to be worked in accordance to formal agreement with NA-00-LA, per FO-DO-12055, submitted 11/29/12.</p> <ul style="list-style-type: none"> <li>-TA-53-3 100% design completion for the LINAC Sectors B-C tunnel shield wall/PACS modifications to correct life safety deficiency; field construction is underway during the planned maintenance outage. Completion is anticipated on schedule.</li> <li>-TA-51-12 100% Design complete for the replacement fire detection and alarm system.</li> <li>-TA-54-231 &amp; 375 – 100% design and construction complete for pre-action sprinkler protection within the Permacon enclosure to support box line waste processing operations.</li> <li>-TA-55-4-Installation of fire dept. connections (FDCs) for existing standpipe systems to complete conversion to Class III manual configuration completed.</li> <li>-TA-3-66 Replacement of corrosion-resistant sprinkler heads in P-Area completed.</li> <li>-TA-8-120 Replacement fire alarm system completed.</li> <li>-TA-3-1698 – Replacement fire alarm system completed.</li> </ul> <p>Sector B-C currently working now as part of the planned maintenance outage with anticipated completion on schedule.</p>

FY13 Commitments	Mid-Year Status FY13 Commitments
<p><b>LANSCE risk mitigation project:</b></p> <ul style="list-style-type: none"> <li>-Install new power distribution system in TA53-0003A-A202.</li> <li>-Design WNR Unit Substation (2500 KVA) and electrical feeders</li> <li>-Install LINAC sector B-C tunnel shield wall and PACS mods.</li> </ul> <p>Develop and implement, in accordance with the schedule, the FY13 Site Sustainability Plan.</p> <p>Resume gas handling operations at WETF.</p> <p>Accomplish FY13 Milestones outlined in the LANL Emergency Readiness Assurance Plan (ERAP).</p>	<ul style="list-style-type: none"> <li>-On-site work began March 20, 2013. Scheduled to complete June 29, 2013.</li> <li>-This project is RTBF funded, but is not a part of the LANSCE Risk Mitigation Project. The substation switch gear is on order with a September delivery date. The vault design is complete and in final review. Procurement package for the vault construction is being prepared, installation is scheduled to be completed in September. Design for the electrical feeders is about 50% complete. Installation is scheduled for next FY.</li> <li>-This project is RTBF funded, but is not a part of the LANSCE Risk Mitigation Project. Installation began in March at the start of the 2013 extended maintenance period and will be completed by the end of June. (talking of same project???)</li> </ul> <p>Site Sustainability Plan for FY12 submitted per ADNHHO: 11-338 on 12/2/11. Site Sustainability Plan for FY13 submitted on 11/30/12, and implementation plan for sustainability submitted per ADNHHO:13-006 on 1/8/13.</p> <p>The Federal Readiness Assessment is due July, 2013. Project is on schedule.</p> <p>EO Division is on track to accomplish all actions committed to for the FY12 ERAP. All hazard surveys, hazard assessments, program assessments, and exercises are on schedule to be completed by the end of the FY.</p>
<p>Completion of legacy Facility Fire Protection deficiencies scheduled for completion.</p>	<p>Legacy fire protection deficiencies continue to be worked in accordance to formal agreement with NA-00-LA, per FO-DO-12055, submitted 11/29/12.</p>
<p>Develop and start a plan to improve Operations at WETF.</p>	<p>A corrective action plan was formally submitted through a CAT-R report at the WETF facility on 3/28/13. The CAP addresses on-going pressure safety variance, safety basis, and configuration management issues at WETF. Through the CAP, LANL established commitments, commensurate with WETF programmatic importance that will ensure that appropriate resources are applied to resolve technical issues, achieve readiness, and enable safe and sustainable operations in a timely, effective, and efficient manner. Specific actions are tracked in PFITS 2012-4431. There are 22 corrective actions; as of 4/4/13, one is closed.</p>

FY13 Commitments	Mid-Year Status FY13 Commitments
<p>Revise technical procedures in each FOD area in accordance with P315 R.2 and agreed upon implementation plans for FY13. Complete EOC Qualification requirements – FODs and appropriate Division leaders.</p> <p>Revise CRADS associated with Formality of Operations.</p> <p>Review CoE/ CoM at WETF.</p> <p>Conduct FCAs at: DARHT, LANSCE, CMR</p> <p>Develop and implement a Quality Engineering Improvement Plan</p> <p>Implement the following improvements in the CSE program:                      For 50% of VSSs, secondary CSE identified and QEV                      Primary CSE for each VSS qualifies as QEV                      Train engineers on commercial grade dedication</p>	<p>All complete with the exception of TA-55 who requested an extension.</p> <p>EOC qualification extensions approved by ADNHHO and distributed to candidates by e-mail 3/12/13. To date, 6 FOD/DL's complete and 11 have revised due dates of 5/31.</p> <p>CRADS were revised and submitted to NA-00-LA for concurrence, which was received 3/30/12 (FO:26JK-461401.)</p> <p>Completed Conduct of Manufacturing (CoM) satisfactorily 5/31/12. Received DOE Concurrence on CoM. Completed Implementation of Core Elements of Conduct of Engineering at LANL Mar ch, 2013. Awaiting field office concurrence.</p> <p>FCAs: DAHRT completed (out-brief is scheduled for 4/25/13.) LANSCE completed 10/1/13. CMR is scheduled for February 2014.</p> <p>Plan completed 3/28/13. Elements of the plan to be implemented through FY13. Final report on achievements due 9/27/13.</p> <p>On schedule to complete by 9/15/13. (Secondary CSE's will not be QEV on the secondary systems. Objective is to have a QEV CSE for each VSS this year).                      To complete CSE for each VSS qualifies as QEV by 9/15/13.                      Complete. Conducted three training classes with 62 participants.</p>
<p>Develop a Formality of Operations Index measuring the maturity of Formality of Operations</p>	<p>Met with Formality of Operations (FoO) managers to bin facilities and agree on major revision to P315, CoO Manual, issued in Feb 2013. Meetings scheduled with FoO managers to ID milestones, deliverables, and schedule to mature all 4 programs (Operations, Engineering, Maintenance, and Training). On schedule to submit a CoO Maturity Plan by 4/30/13. Similar plans for CoE (engineering), CoM (maintenance) and CoT (training) to be developed later in FY13; implementation to occur in following years.</p> <p>CoO metric results are submitted monthly to NA-00-LA for their information.</p>
<p>Complete implementation of remaining chapter core requirements of Conduct of Engineering at WETF</p>	<p>ADNHHO: 13-064, Request for NA-00-LA concurrence with LANL declaration of Implementation of Core Elements of CoE at WETF and Completion of implementation of Core Elements of CoE at LANL, submitted 3/20/13.</p>
<p>Complete implementation of remaining chapter core requirements of Conduct of Maintenance at WETF</p>	<p>All findings identified in an assessment for CoM implementation at WETF (PFITS 2007-5717) have been closed (PFITS 2010-5250 – 5260)</p>
<p>Assess implementation of Conduct of Maintenance at WETF, LANSCE, NES and P&amp;T</p>	<p>Facility Centered Assessments (including CoM) completed at LANSCE (1/10/13); WETF CoM assessment closed 9/30/12. Maintenance Program implementation at P&amp;T scheduled for Q3 FY13. CoM assessment scheduled for NES sites in FY13.</p>
<p>Maintain qualification of an adequate number of personnel to sustain normal operations in nuclear facilities</p>	<p>Normal operations are on-going safely in nuclear facilities, using qualified personnel. A limited number of Operations Center Operators and Supervisors are qualified on an interim basis; full qualification will be complete by 6/7/13.</p> <p>Formal plan (part of criticality safety corrective action plan) underway to qualify additional criticality safety analysts; boot camp training completed 4/5/13.</p>

FY13 Commitments	Mid-Year Status FY13 Commitments
<p>Improve the maturity of the CSE program for all Nuclear Facilities</p>	<p>FY12 Assessment of the CSE program (PFITS 2011-2244) identified 2 findings and 2 observations to improve maturity of program; 2012-4552 due 8/30/13; 2012-4554 due 8/30/13; 2012-4554 due 9/30/13; 2012-4555 due 9/30/13.</p>
<p>Complete a Facility Centered Assessment of LANSCE.</p>	<p>LANSCE FCA completed and report issued 1/10/13.</p>
<p>Implement approved elements of the Long Range Development Plan, scheduled for FY13.</p> <p>Continue integration of long range infrastructure planning efforts.</p> <p>Continue the implementation of the approved elements of the Long Range Infrastructure Plan.</p>	<p>Work is on track to establish a Lab-Wide Long Range Infrastructure Plan by the end of FY2013. A joint planning team has been established to work integration of strategies, objectives, and goals for infrastructure related planning. This effort is also on track to be completed by the end of FY2013.</p> <p>Execution of approved budget of \$24M in infrastructure improvement projects and \$5M of Footprint Reduction projects are proceeding as planned. Completion of planned projects this year will provide &gt;35,000 sf of new or refurbished lab space, allow approximately 35,000sf of poor facilities to be vacated and demolished, enable the recapitalization of heating and cooling systems in 4 major facilities, allow the recapitalization of fire alarm systems in 4 facilities, and support the LANL Site Sustainability Plan objectives for:</p> <ul style="list-style-type: none"> <li>• HPSB Program</li> <li>• BAS Upgrades</li> <li>• Metering Program</li> <li>• Lighting Retrofits</li> <li>• Building Recommissioning</li> <li>• Water Reduction Initiatives</li> </ul>
<p>Update LANL'S Site Sustainability Plan for FY13 and complete milestones to ensure continued progress toward meeting DOE O 430.2B goals</p> <p>Designate and commission 4 buildings as high performance sustainability buildings (HPSB).</p> <p>Establish and meet renewable energy goals for FY13.</p>	<p>The Site Sustainability Plan for FY13 submitted on 11/30/12 and implementation plan for sustainability submitted per ADNHHO: 13-006 on 1/8/13.</p> <p>One of four buildings commissioned.</p> <p>Goals established and making progress.</p>

## STRENGTHEN THE CORE STRENGTHEN THE CORE

**GOAL: PERFORMANCE-BASED MANAGEMENT** — Enable mission and operational excellence.

**GOAL CHAMPION: CARL BEARD**

**RATIONALE AND VISION OF SUCCESS:** An effective performance-based management system is critical to achieving safe, secure, efficient, and sustainable mission delivery. We deploy management processes, tools, and practices to enable Laboratory managers and employees to anticipate, manage, and continuously improve performance; all of which supports the Laboratory mission and vision.

FY13 Commitments	Mid-Year Commitment Status
<p>Increase participation in the institutional process to collect, archive, and report on PIPs.</p>	<p>Continued to implement PIPs across LANL. Re-integrated 3 Black Belts (spring of 2013), which further embeds Lean and Six Sigma methodology across the Lab.</p> <p>Black Belts and Yellow Belts are now formally validating PIPs.</p>
<p>Complete the implementation of DOE O 414.1D Quality Assurance. Perform appropriate effectiveness reviews to ensure compliance and performance.</p>	<p>Completed development and issuance of SD 330 to reflect 414.1D requirements.</p> <p>Supporting updates of all QAPs to ensure the QAPs are compliant to 414.1D.</p> <p>Issued P1040 Software Quality Management.</p>
<p>Address feedback from the FY12 Contractor Assurance System Self-Assessment.</p> <p>Improve integration of the Executive Risk Register, Assessment Program, and Federal Manager Financial Integrity Act (FMFIA) reporting processes.</p> <p>Improve information trending and analysis through continued development of the Performance Assurance Working Group (PAWG) process and initiation of the Corporate Data Analysis Team.</p>	<p>Entered 9 records related to the CAS Self-Assessment for FY12. Action completion is being managed through the recently enacted QPA-MRB. Three of the 9 records are completed and closed, others have actions that continue to be on track for closure to action due dates.</p> <p>Launched a risk collection process that results in 3 different products being conducted as one collection activity.</p> <p>Developing a rigorous trending and analysis process that will feed line organizations, senior management, and the Executive Risk Register or Lean Six Sigma improvement projects as warranted.</p>
<p>Activate a corporate trending and analysis team.</p> <p>Implement trending and analysis processes for the following corporate data sets: ORPS and Sub-ORPS, Internal Assessments, and PFITS data.</p> <p>Develop internal working instructions that capture the analyses processes for each of the above data sets.</p> <p>Demonstrate effective deployment of corporate trending data via conveyance to relevant potential "owners" within the Performance Assurance Working Group or other line organization contacts.</p>	<p>QPA-PA activated, staffed and convened a trending and analysis team that meets on a weekly basis; ensuring data sets can be trended as expected and meta-data is appropriately captured.</p> <p>QPA-PA is developing a trending and analysis process that defines how the referenced data sources will be trended and analyzed. The QPA trending and analysis methodology document is on track to be completed by the end of April, 2013.</p> <p>The first ORPS/sub-ORPS trending and analysis product will be completed before the end of April and subsequently communicated to management. An assessments trend report will follow.</p>

FY13 Commitments	Mid-Year Commitment Status
<p>Successfully implement NNSA's standardized approach to M&amp;O Contractor Performance Evaluation Plan's (PEPs).</p>	<p>Implemented the new NNSA standardized approach to M&amp;O Contractor Performance Evaluation Plans. Developed and implemented a collaborative document collection application to replace PEPRS that was used to conduct bi-monthly PEP Self Assessments through the first half of FY13.</p>
<p>Support NNSA's effort to affirm that LOCAS is implemented and effective at the Los Alamos Site as defined by NAP-21.</p>	<p>Executed the NNSA Integrated Assessment Planning Process for FY13. Continuing to stay abreast of upcoming changes to the NNSA LOCAS Affirmation process and criteria. Benchmarked NNSA Affirmation preparation process at NNS. Beginning re-design of LANL CAS Management Self-Assessment criteria and process to align with upcoming changes to the NNSA LOCAS Affirmation process and criteria.</p>
<p>Execute the governance reform activities identified in the jointly (Los Alamos Site Office/Los Alamos National Laboratory) approved Governance Reform Project Execution Plan (GRPEP).</p>	<p>Continue to manage the Governance Reform Initiatives identified by the Los Alamos Field Office and LANL.  Modifying the Policy process and forms using process improvements from LSS projects and voice of the customer input.</p>

## STRENGTHEN THE CORE

**GOAL: BUSINESS EXCELLENCE** — Deliver cost effective business systems that meet LANL’s business needs

**GOAL CHAMPION: CARL BEARD**

**RATIONALE AND VISION OF SUCCESS:** We implement modern tools to meet the needs of employees, implement efficient processes to provide integration and perform our work, plus demonstrate compliance and manage our costs while meeting mission goals safely and securely.

FY13 Commitments	FY13 Mid-Year Status
<p>Reduce the contract closeout backlog. Monitor on a quarterly basis.</p> <p>Streamline procurement APs to increase procurement efficiency.</p> <p>Implement improved subcontract change process.</p>	<p>Progress in reducing the Procurement Desktop (PD) subcontract closeout backlog was lagging slightly through Q2 (77% vs. target of 80%), but recovery is expected over the remainder of FY13.</p> <p>A plan has been developed for prioritizing those APs that are best suited for revision.</p> <p>ASM is developing a standardized set of terminology to describe the different types of subcontract changes (field changes, directed changes, subcontract change notices, etc.) and resulting types of modifications, and standardize the processes used to implement the changes. Work is in progress in coordination with the Field Office.</p>
<p>Meet or exceed annual SCMC performance targets</p>	<p>SCMC performance remains strong against FY13 targets, which supports NNSA complex-wide SCMC goals and promotes cost savings. All of the following rate GREEN on the SCMC scorecard:</p> <ul style="list-style-type: none"> <li>• 33 eAuctions completed vs. target of 9, with 17 in progress and savings of \$809K;</li> <li>• \$12M in eSourcing vs. target of \$6M and savings of \$1.5M;</li> <li>• Participation on four commodity teams;</li> <li>• Currently utilizing 16 SCMC agreements;</li> <li>• 7,759 eStore transactions vs. target of 5,000.</li> </ul>
<p>Complete new image library production initiatives.</p> <p>Complete ITPMO Project Management Plan scheduled milestones for an E-Records Management Program</p>	<p>The collection of images in the image library continues to expand.</p> <p>The ITPMO Electronic Records Management Program Plan and schedule have been developed and are being revised. Funding for this project will be provided by the OCIO in FY13 Q4.</p>
<p>Deploy EDMS and retire legacy document management system as appropriate.</p> <p>Provide ASM resources as necessary to SAE to support R-12 Oracle implementation.</p>	<p>Migrated 6 PADCAP Projects from InfoWorks to Documentum. Retired InfoWorks. Enhanced conversion capabilities and tools supporting ADBS EDMS migration processes.</p> <p>SAE has completed development of the ADBS doc bases, and IRM-ATS has completed functional testing. ADBS customer testing is underway. Project is on schedule.</p>
<p>Provide ASM resources as necessary to SAE to support R-12 Oracle implementation.</p>	<p>ASM Systems/Business analysts have been fully committed to the R12 Oracle Upgrade project and are participating in all assigned activities within the resource-loaded project plan. Systems Analysts are involved in system configuration, test script formulation and validation, gap analysis, and BR100 documentation. Functional resources will be put on extended-work week in April until activities on the critical path are reached during the 3rd quarter.</p>

## STRENGTHEN THE CORE

**GOAL: EFFECTIVE COMMUNICATION AND COMMUNITY PROGRAMS** — Communicate effectively with our employees, customers, community, stakeholders, and the public at large.

**GOAL CHAMPION: RICH MARQUEZ**

**RATIONALE AND VISION OF SUCCESS:** Demonstrate our value as a national laboratory, as an employer, and as a good corporate citizen by communicating effectively with our employees, customers, community, and stakeholders while successfully executing our community commitments.

FY 2013 Commitments	FY13 Mid-Year Status
<p>Leverage LANL's 70<sup>th</sup> Anniversary to boost morale, create goodwill in the community, and enhance visibility nationally.</p>	<p>Launched a dynamic new 70<sup>th</sup> Anniversary logo and visual identity just in time for the formal birthday of the Lab's inception, April 5, 1943.</p> <p>Organized, coordinated, and launched a series of lectures at the Bradbury Science Museum which have been widely publicized, well-attended, and captured on video.</p> <p>Supported Director McMillan's participation in the unveiling of the official military portrait of General Leslie Groves, commander of the Army Corps of Engineers Manhattan Engineer District.</p> <p>Designed a STEM Challenge online competition event for Northern New Mexico students in grades six through 12 in which teams of students will visualize solutions to future LANL challenges.</p> <p>Partnered with the Lab's Women's Group to publicize and support the month-long celebration (March 2013) of national Women's History Month and activities showcasing accomplished STEM women at Los Alamos.</p>
<p>Create ambassadors for the Laboratory and generate active support among targeted stakeholders.</p>	<p>Continued coordinating hosting the regional community leader's breakfast events (October 2012, March 2013), which are regularly attended by over 200 community leaders and elected officials, with a special combined October breakfast and LDRD Day event.</p> <p>Partnered with NNSA Los Alamos Field Office to coordinate briefings for the Regional Coalition of LANL Communities on environmental, economic, and workforce issues at monthly meetings.</p> <p>Supported Director McMillan's April 2013 visit to UC San Diego, aimed at maintaining and strengthening the collaborations between LANL and UC San Diego and engaging students and faculty for greater awareness and understanding of LANL and UC connections.</p> <p>Based upon reader feedback, refreshed our community newsletter <i>Connections</i> to be simpler to use and easier to read on mobile devices.</p> <p>Hosted 63 high-profile visits and events (so far), showcasing LANL's capabilities and cultivating relationships.</p> <p>Helped stimulate interest in science, technology and mathematics and promoted public understanding and appreciation of the Lab, through the following programs at the Bradbury Science Museum: visitors to Museum galleries (26,687), "Science Matters!" Education Programs (36,460) and special programming (2,673).</p>



FY 2013 Commitments	FY13 Mid-Year Status
<p>Enhance positive visibility for the Laboratory in traditional and social media through compelling message content and strategic media relations.</p>	<p>Top five science and technology news stories of FY13 (so far) based on potential online viewership:</p> <ul style="list-style-type: none"> <li>• End of the road for Roadrunner – 336 million</li> <li>• Mars Science Laboratory Curiosity rover and ChemCam – 157 million</li> <li>• Researchers test novel power system for space travel – 78 million</li> <li>• Climate change cripples forests/tree mortality research – 33 million</li> <li>• Tiny travelers could assist in healing Fukushima’s nuclear scar – 22 million</li> </ul> <p>Highlighted the Lab’s role in the northern New Mexico community through news releases and media engagement. High profile stories included:</p> <ul style="list-style-type: none"> <li>• Record \$3.1 million pledged during 2013 employee giving campaign</li> <li>• New Mexico small businesses helped by Los Alamos National Laboratory scientists (NM Small Business Assistance Program)</li> <li>• New companies get boost from Los Alamos National Security (Venture Acceleration Fund)</li> <li>• Native American Venture Acceleration Fund provides boost to six regional businesses</li> </ul> <p>Continued to expand LANL’s social media presence through Twitter, Facebook, Pinterest, Flickr, and YouTube.</p>
<p>Manage controversial issues by proactively informing and engaging employees, our stakeholders, and the media.</p>	<p>Maintained an issue tracking database and conducted weekly conference calls with the NNSA Los Alamos Field Office and LANL public affairs staff to identify emerging issues likely to have some controversy associated with them. Anticipated and shaped messages for each.</p> <p>Established a new matrix tool for measuring reputation and stakeholder risk that evaluates the potential for adverse publicity and damage to stakeholder relationships.</p> <p>Managed public affairs issues in coordination with NNSA. Ensured media had timely information and presented LANL’s point of view.</p> <p>Managed hundreds of media inquiries and interviews. Issues with proactive employee communications included the status of the NMSSUP Project, improper use of the live-fire shooting range, and the budget situation (FY13 budget, sequestration).</p>
<p>Engage key federal, tribal, state, and local government stakeholders on issues of mutual interest.</p>	<p>Provided “no-surprise” communications to key government stakeholders on emerging issues. Issues included the status of the NMSSUP Project, improper use of the live-fire shooting range, the budget situation (FY13 budget, sequestration), enhancements to physical security (vehicle checks at VAPs), and europium contamination.</p> <p>At the request of Congressional members and staff, facilitated 54 briefings (so far) by senior leaders and subject matter experts with the New Mexico delegation, congressional members and key committee staff. Subjects included status of the NMSSUP Project, LANL environmental cleanup activities, and plutonium strategy (alternative to CMRR-NF).</p> <p>Coordinated the testimony of LANL senior leaders at hearings before the NM State Legislature Science, Technology, and Telecommunications Committee:</p> <ul style="list-style-type: none"> <li>• Executive Director Rich Marquez: workforce demographics and the budget situation</li> <li>• Albert Migliori, LANL Institutes Office: possible energy storage legislation for New Mexico</li> </ul> <p>Monitored the 2013 New Mexico Legislative Session. Tracked and advised LANL senior leaders on 38 legislative items potentially impacting the Lab. Hosted Director McMillan for a half-day visit to the State Capitol during the Session</p> <p>Partnered with NNSA Los Alamos Field Office and ADEP to host a tour of Area G for San Ildefonso Pueblo Governor Aguilar. As part of the visit, the Governor was briefed on the 3706 TRU campaign and the operational details surrounding 24/7 shift operations at Dome 231.</p>

FY 2013 Commitments	FY13 Mid-Year Status
<p>Tailor economic development initiatives to align with Northern New Mexico business objectives and enhance stakeholder relationships.</p>	<p>Assisted 190 companies in FY13 (so far) through the following programs: Entrepreneurial Networking (91), NM Small Business Assistance (52), Market Intelligence (23), Supplier Enhancement (22), Venture Acceleration Fund (1), and Springboard (1), with a combined job creation potential of over 200.</p> <p>Six tribal businesses were selected to receive Native American Venture Acceleration Fund awards through a new program funded by LANS and the New Mexico Indian Affairs Department, and managed through the Regional Development Corporation (RDC).</p> <p>Partnered with the RDC to co-sponsor the Northern New Mexico Small Business Resource Fair, which enabled more than 120 representatives of 60 businesses from Santa Fe, Los Alamos, Espanola and Taos to receive information about marketing and contracting and how to do business with the Lab and other government agencies.</p> <p>Partnered with the RDC to sponsor an “innovation celebration” event to recognize and support high-growth New Mexico companies that are becoming major employers in the region.</p>
<p>Shape the institutional direction of STEM education initiatives to strengthen Northern New Mexico workforce development and enhance stakeholder relationships.</p>	<p>Coordinated a statewide STEM Action Planning Summit with Sandia Labs and NM universities in November 2012, with a final report defining a path forward on STEM for the state.</p> <p>Based on strategic goals for workforce development and enhancing stakeholder engagement, modified and renewed Institutional Agreements with Santa Fe Community College, Northern New Mexico College, UNM Los Alamos, New Mexico Highlands University, and the LANL Foundation.</p> <p>Assessed internal engagement in STEM education across the Lab, and began dialogue on an institutional workforce development strategy to be further discussed and shaped at a STEM Summit, scheduled for April 11.</p>
<p>Expand employee engagement in local community giving and volunteer programs to benefit Northern New Mexico non-profit organizations contributing to quality of life.</p>	<p>Working with the United Way of Northern New Mexico and the United Way of Santa Fe County, the Lab conducted its annual employee giving campaign during October and November 2012. The campaign broke the previous records in amount given (\$2.1 million) and employee participation (over 21% of the workforce contributing).</p> <p>Collected enough donations from employees to provide 11,600 meals for regional neighbors in need for the holidays. The holiday gift drive was also a success generating 1,031 gifts which were delivered by more than 20 local partner agencies.</p>

## STRENGTHEN THE CORE

**GOAL: SUCCESSFUL WORKFORCE** — Cultivate a work environment where employees are empowered to achieve success.

**GOAL CHAMPION: CARL BEARD**

**RATIONALE AND VISION OF SUCCESS:** Our workforce is the most important element of success. We develop employees to better meet the Laboratory's mission, implement efficient processes to better meet the needs of the Laboratory, and enhance the workplace environment.

FY13 Commitments	FY13 Mid-Year Status
<p>Inform employees of current compensation and benefits programs</p> <p>Develop a strategy for the 2014 health and wellness plan</p> <p>Address findings and recommendation of the Compensation Program Development (CPD) CY12 assessment</p> <p>Align the merit review process with the new performance process</p>	<p><b>Compensation</b></p> <ul style="list-style-type: none"> <li>• Compensation presentation delivered to Management Academy 2/19/13</li> <li>• Rolled out merit budgets following DOE approved authorizations</li> <li>• Completed Total Contribution process and opened Oracle based Compensation Workbench (CSWB) to managers</li> </ul> <p><b>2014 H&amp;W Strategy</b></p> <ul style="list-style-type: none"> <li>• Senior Management approved the 2014 Health and Wellness design changes</li> <li>• A master implementation project plan is in place and bi-weekly meetings are occurring with stakeholders.</li> </ul> <p><b>CPD CY12 assessment – ongoing discussion</b></p> <ul style="list-style-type: none"> <li>• Ongoing discussions with Engineering Services Division regarding alignment of Engineering (Professional job category) salary bands</li> <li>• Ongoing discussions with managers of R&amp;D MGR 3s and 4s</li> <li>• Initiated discussion on naming convention for R&amp;D job category</li> </ul> <p><b>Merit Review/Performance Alignment</b></p> <ul style="list-style-type: none"> <li>• Ongoing PerformM tool work to align with new performance management process</li> <li>• Established process to guide 2013-2014 performance and salary review process</li> </ul>
<p>Implement Oracle WCI as a tool to identify workforce planning needs</p> <p>Redefine the competency structure and build the supporting dictionary to better meet Lab needs.</p> <p>Map all employees' existing competencies to the new structure.</p>	<p><b>Oracle WCI workforce planning</b></p> <p>Combination of Oracle Competencies for R&amp;D employees, and job functions for other employees, are now being used to help identify needs in the Lab workforce planning efforts. To-date, the staffing group has shared the competency and job function data with ADs and is starting to work on workforce planning strategies with several of the organizations.</p> <p><b>Competency Structure</b></p> <p>ODSS staff met with 9 technical ADs in January to share organizational competency information and projections, understand existing organizational strategic staffing efforts, and engage in a discussion about how the competency information can be refined and used going forward</p> <p><b>Map competencies</b></p> <p>Completed – moved legacy system into Oracle using the new WCI structure and mapped employees' existing competencies to the new structure.</p>

FY13 Commitments	FY13 Mid-Year Status
<p>Partner with Laboratory customers to identify opportunities for programmatic, operational, and business mechanics training to ensure employees have the knowledge and skills to successfully execute the Laboratory's initiatives</p> <p>Implement FY12 performance management recommendations</p>	<p><b>Programmatic, Operational, and Business Mechanics and Management/Leadership Resources</b></p> <p>Technical Leadership Pilot</p> <ul style="list-style-type: none"> <li>• Explored integration potential between a technical development pilot and the technical arm of the DLDP (Director's Leadership Development Program); and discussed alignment with SMEs</li> <li>• Agreed to move forward with creating a pilot Capture Management Initiative (e.g. technical leadership program)</li> </ul> <p>Non-DLDP</p> <p>To address the development needs of managers not participating in the DLDP and improving cross-organizational collaboration, we are consulting and collaborating with ESH/CLES on the creation and implementation of a leadership development program.</p> <p>Assessment for Development Pilot</p> <p>Development continues on the Assessment for Development program, which will pilot as part of the ESH/CLES Leadership Development Program in April.</p> <p>Protégé/Mentor Program</p> <ul style="list-style-type: none"> <li>• Updated website with 2013 Discussion Series workshop schedule; created an online resource for group series presentations.</li> <li>• Kicked off the first Discussion Group series workshop, the Fundamentals of Project Management in February.</li> </ul> <p>Class Catalog</p> <ul style="list-style-type: none"> <li>• Coursework continues to expand; additional 14 offerings have been added</li> <li>• Offered 14 courses in February, accommodating over 170 participants including second PADSTE Overview session</li> </ul> <p>New Manager On-Ramp Program</p> <p>Have scheduled 7 On-Ramps in order to meet the demand of employees who need endorsement to apply for currently advertised management positions</p> <p>On-line Management/Leadership Resources</p> <p>PAD overviews uploaded into ViewIt for viewing by managers and employees</p> <p><b>FY12 Performance Management Recommendations</b></p> <p>The following changes will go into effect for the upcoming review cycle in an effort to make the annual employee performance review process more efficient and streamlined:</p> <p>Hold only one performance meeting.</p> <p>Provide more management discretion at the division level (DLs have the authority to adjust performance distribution +/-2%).</p> <p>Eliminate numeral ratings and total contribution average.</p>

FY13 Commitments	FY13 Mid-Year Status
<p>Expand and employ next-generation staffing and recruiting tools to proactively anticipate and address needs, including attracting and retaining world-class talent from the science and R&amp;D community</p>	<p><b>Next Generation Staffing/Recruiting</b></p> <p>Diversity engagement and recruiting:</p> <ul style="list-style-type: none"> <li>• Analysis of the workforce continued to identify placement goals for each AD. Action Oriented Plan (AOP) meetings with ADs are scheduled to begin in March with enhanced processes to increase efficiency and reduce administrative burden on management and HR-FIELD staff.</li> <li>• LANL recruiters attended the US Chamber of Commerce's Hiring Our Heroes job fair in Rio Rancho on February 20 to support and educate transitioning service members about opportunities at LANL. Potential candidate information was forwarded to hiring organizations for current and anticipated needs.</li> </ul> <p>Social media engagement:</p> <ul style="list-style-type: none"> <li>• Talent community engagement continues to increase through LinkedIn company updates, a company career page, and job postings on LinkedIn. LinkedIn statistics: 8,639 followers of LANL (464 / 5.68% monthly increase); 4235 LANL workers (61 / 1.46% monthly increase).</li> <li>• In the final contract negotiation for the procurement of Jobvite, a tool to help build the foundation for recruitment engagement across multiple social media venues.</li> </ul> <p>Student recruiting:</p> <ul style="list-style-type: none"> <li>• Recruiters attended campus events at UNM, NMSU, and NMTech in early February and CNM in late February. Recruiters leveraged iPads and video to enhance LANL's employer brand and engage with students during and after the events. Top candidates' information was forwarded to relevant LANL organizations with expressed student hiring needs, including ADW, ADIT, ADX, and CFO.</li> <li>• Recruiters championed student resumes from the SULI and NNSA Minority Serving Institutions programs for placement across LANL.</li> </ul>
<p>Align HR management metrics with current mission to attract and maintain critical skills</p> <p>Offer management/leadership resources to develop management/leadership skills.</p>	<p><b>HR Management Metrics</b></p> <p>The HR PBViews Dashboard includes the following areas: (1) Improved HR Information, (2) Deliver Efficient HR Services, (3) Workforce Planning, and (4) Total Rewards. Under Workforce Planning, HR measure % of Essential Skills Filled in PADSTE, PADWP, and PADGS; this metric is currently green, with 99% of essential skills positions in these PADS filled.</p> <p><b>Management/Leadership Resources</b></p> <p>See <b>Programmatic, Operational, and Business Mechanics and Management/Leadership Resources</b>, above.</p>