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Author(s): Vanessa A. De La Cruz

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CREATE OUR FUTURE

Goal: Reliable Nuclear Deterrence

Goal Champion: Bret Knapp

Assess the safety, reliability, and performance of LANL weapons systems.

FY 2012 Commitments

- Complete negotiated FY12 LANL activities associated with Boost efforts (4279).
- Support W76 LEP production and surveillance deliverables (4159, 4156, and 4160).
- Complete B61 LEP activities per negotiated and approved milestones (4142, 4143, 4144, and 4169).
- Benchmark Evaluation of Predictive Capability for Boost Using LANL Boost Validation Suite (4279).
- Meet requirement of FY12 National Hydro Test Plan.
- Support Activities Related to the INWAP (4247).
- Close significant finding investigations per approved closure schedule (4240).
- Continue to team with Principal Associate Director for Science, Technology, and Engineering (PADSTE) and others as appropriate to ensure a strong Postdoctoral Program at LANL.
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CREATE OUR FUTURE

Goal: The Future Weapons Complex

Goal Champion: Bret Knapp

Achieve NNSA's Weapon Complex Transformation for the nation's nuclear weapons stockpile and meet national security requirements.

FY 2012 Commitments

- Achieve ignition on the NIF (4454).
- Modify and begin implementation of the High Explosive Consolidation and Revitalization Strategy as funding levels permit to support optimization of capability across the complex.
- Execute at least one hydro for each other Laboratory (LLNL shot at DARHT, LANL shot at LLNL).
- Continue the integrated nuclear planning with a consolidated workshop in support of Chemistry and Metallurgy Research (CMR), TA-55, Radioactive Liquid Waste (RLW) and Environmental and Waste Management (EWM) activities.
- Meet negotiated plutonium sustainment commitments.
- Complete revised working estimate for Chemistry and Metallurgy Research Replacement (CMRR) Nuclear Facility.
- Turn-over Radiological Laboratory, Utility and Office Building (RLUOB) Laboratory space to the RLUOB Facility Operations Director (FOD) at TA-55.

CREATE OUR FUTURE

Goal: Global Security

Goal Champion: Terry Wallace

Provide early identification, creative maturation, and timely delivery of scientific solutions to technically challenging security issues.

FY 2012 Commitments

- Deploy an integrated Performance Assurance and Evaluation (PA&E) system that will include a suite of reengineered metrics, an integrated set of GS enterprise governance documents, a Portfolio Management Information System (PMIS), and a Training and Awareness Program.
- Update the GS Program Strategy, including GS Program Implementation, GS Program Development, and GS Program Infrastructure.
- Complete key activities that enable GS Nuclear Nonproliferation and Security (NNS) Programs to achieve critical objectives, including:
- Support the federal government, in particular NNSA, to maintain critical technical and diplomatic efforts regarding foreign entity engagement, including the Russian Engagement activities championed by NA-20.
- Provide critical radiation detection equipment development and testing to help ensure systems deployed in support of national missions are effective and reliable, including support for Second Line of Defense (SLD) procurement activities at the newly established radiation detection test bed facility.
- Complete key activities that enable GS Intelligence, Defense and Counterterrorism (IDC) Programs to achieve critical objectives, including:
 - providing responsive support for emerging national security and preparedness initiatives, including intelligence and emergency response support.
 - delivering on key nuclear forensic initiatives, including achieving accreditation on several chemical analysis methods.

CREATE OUR FUTURE

Goal: National Security Science Laboratory

Goal Champion: Alan Bishop

Become the premier capabilities-based national security science Laboratory.

FY 2012 Commitments

- Align the Strategic and Performance Plans of the Institutes and Centers internally, and with the objectives of LANL strategic plans (MaRIE, plutonium science, science of signatures, materials strategy, IS&T, etc), executing and reporting bi-annual progress against the noted objectives.
- Secure a sustainable LANSCE management and operating budget for FY12 operations and execute the planned FY12 activities within the Linear Accelerator (LINAC) Risk Mitigation Project.
- Update LANS long-range facilities planning documents to ensure alignment with strategic scientific initiatives and essential future experimental facilities. Define and execute planned FY12 facilities upgrades to provide improved office space for scientific staff and additional/improved Laboratory space.
- Align Postdoctoral Program participation with FY12 funding and specifically manage/report distribution of postdoctoral population in support of current mission and future needs.
- Execute the Centers and Institutes Program Implementation Plans, addressing needs from capability reviews and reporting bi-annual progress against the noted objectives in the Plans.
- Revise and execute the PADSTE Hiring Plan to reflect and satisfy FY12 capability requirements across programs.
- Identify and provide strategic Laboratory Directed Research and Development (LDRD) investment, and leverage that investment to achieve aligned program development. Refine LDRD strategy to address needed capabilities in engineering and Science of Signatures.

CREATE OUR FUTURE

Goal: Energy Security

Goal Champion: Terry Wallace

Develop sustainable solutions that allow resilient adaptation to growing global energy demand.

FY 2012 Commitments

- Maintain funding that supports key Laboratory Energy Science Program initiatives/projects consistent with national policy.
- Implement Energy Security External Advisory Board recommendations from FY11 strategy focus area reviews.
- Execute strategic hiring in priority areas (e.g., energy impacts modeling, nuclear materials, materials in extremes).
- Complete 20 collaborative projects targeting energy and materials commercialization.
- Develop and implement updated industry engagement strategy to extend impact of LANL scientific capabilities.
- Implement interactive visualization facility for the Consortium for Advanced Simulation of Light Water Reactors (CASL).
- Develop a vision and strategy for a new nuclear waste management initiative that addresses key DOE challenges; share with sponsors to gain feedback, hone the initiative, and identify key LANL roles; execute the Advanced Simulation Capability for Environmental Management (ASCEM) Program.
- Develop MaRIE first experiments that articulate need for in-situ measurements with hard, coherent, brilliant photons for future nuclear energy certification challenges.
- Establish Crosscutting Program support for high latitude and American southwest strategic goals outlined in the Energy and Climate Impact Strategy document.
- Continue to meet Climate, Ocean, and Sea Ice Modeling (COSIM) deliverables and submit new SciDAC proposals to replace completed SciDAC projects. Release beta version of new multi-scale ocean model.

FY 2012 Commitments
<ul style="list-style-type: none">• Build LANL leadership in the development of a high-resolution Arctic landscape simulation capability for the SC-BER multi-lab Next Generation Ecosystem Experiment (NGEE) project.• Strengthen LANL's new Four Corners, NM multi-scale greenhouse gas, aerosol and pollutant observatory in a semi-arid region, take leadership role in planned SC-BER-ARM/ASR field deployments in India, Los Alamos, and Cape Cod and expand monitoring expertise to Arctic to facilitate early detection of carbon release from warming.• Define, develop, and implement multi-scale in-situ and remote observation systems to measure and monitor climate impacts and feedbacks from Arctic ecosystems for the SC-BER NGEE project, with an emphasis on novel isotope and remote sensing science.• Continue to define needs and requirements for large-scale energy storage for grid applications to direct R&D for energy storage concepts and materials, leveraging the knowledge gained by executing new three-year LDRD Directed Research Program in energy storage.• Provide scientific support for the National Risk Assessment Partnership (NRAP), Subsurface Simulation of CO2 Injection and Coupled Processes, Site Characterization and Assessment for Geological Sequestration, and Novel Capture Technology Development tasks. Additionally, provide scientific support for the Big Sky and Southwest Regional Partnerships.• Provide scientific support to DOE Oil & Gas Program in the area of risk assessment for ultra deepwater drilling.• Continue to execute the assigned Carbon Capture and Storage Simulation Initiative (CCSI) advanced simulation and modeling activities to advance development of science based methods to lower the cost of carbon capture while reducing technical and financial risks associated with its storage.• Continue to execute the new Algae and Cellulosic Programs and develop strategies and initiatives for a sustainable Biofuels Program for the Laboratory.• Continue to develop strategies and concepts for next-generation fuel cell catalysts and architectures, and fuel storage, utilizing the results of FY11 solicitations in Hydrogen Storage and in Fuel Cells R&D to potentially lend new guidance to fuel cell and hydrogen research at LANL. Partner in defining new national hydrogen missions, developing national workshop agenda in non-precious metal fuel cell catalysis with DOE.• Execute Energy Frontier Research Center (EFRC) work and Center for Integrated Nanotechnology (CINT) Programs related to Nanomaterials for Energy Conversion.

STRENGTHEN THE CORE

Goal: Safe and Secure Workplace

Goal Champion: Carl Beard

Make safety and security integral to every activity we do.

FY 2012 Commitments

- Submit all annual updates due in FY11 (TA-55, CMR, Weapons Engineering Tritium Facility [WETF] and Nuclear Environmental Sites [NES]).
- Implement new TA-55 DSA to achieve analyzed off-site dose less than 25 REM.
- Develop, deliver, and implement DSA updates for all nuclear facilities.
- Establish mature Criticality Safety Evaluation Program.
- 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.
- Actively support improvements in the LANL Material Control and Accountability (MC&A) Program.
- Successfully transition the NMSSUP II construction project to an operational state through Management Self Assessments and Activation/Verification/Cutovers while maintaining high security system effectiveness.
- Execute the annual LANL “Spring Cleaning” event.
- Continue the migration of the Videx electronic key/core system throughout the Laboratory.
- Conduct a comprehensive, full scale active shooter incident and response exercise involving local, state and federal law enforcement, and emergency response agencies.
- Demonstrate proactive site wide responses to safety and health issues and trends.

FY 2012 Commitments

- Actively support directorates' Safety Improvement Plan (SIP) through management engagement and support of our Worker Safety and Security Team (WSST) led initiatives. Achieve FY12 SIP objectives/goals.
- Further implement BBS by increasing the number of behavioral observations and increasing the number of organizations using BBS.
- Support continuous improvement of the Pressure Safety, Explosives Safety and NFPA-70E Programs.
- Complete commitments to the Defense Nuclear Facilities Safety Board (DNFSB) including assessments and effectiveness reviews of ISM/Integrated Work Management (IWM) for maintenance.
- Implement a Work Control Council to facilitate management involvement, leadership, and ownership of IWM issues and identified improvements.
- Continue on the path to achieve VPP Star status by implementing VPP with a focus on the opportunities for improvement identified during the VPP merit review.
- Implement Ergonomics Program with an initial focus on non-office environments.

STRENGTHEN THE CORE

Goal: Exemplary Information Security

Goal Champion: Tom Harper

Reduce risks while providing seamless information services.

FY 2012 Commitments

- Formulate and pilot the new LANL Risk Management Framework.
- Utilize the Office of the Chief Information Officer (OCIO) portfolio management tools to ensure funding for protection of critical information assets and performance assurance through work packages, effective change control, and program reviews.
- Use governance process to determine mission need and allocate investments based on identified risk.
- Increase usage of network-based and centrally managed security tools.
- Analyze the IT procurement data to develop and implement new procurement vehicles such as blanket order agreements, enterprise agreements, etc. as appropriate.
- Act as Chair of the National Laboratory Chief Information Officer (CIO) Council, the NNSA representative to NNSA JC3, begin representing NNSA on the Headquarters Information Management Advisory Board.
- Develop new information security procedures based on emerging information security threats.
- Develop and implement Training Program for employees in cyber security roles to update skills in information security practices and procedures.
- Review and revise cyber security refresher training.
- Request and fund (as funds allow) innovative research that advances LANL's information security capability.
- Publish the IT Strategic Plan and implement the yearly refresh of the IT roadmap.

STRENGTHEN THE CORE

Goal: Environmental Stewardship

Goal Champion: Michael Brandt

Establish excellence in environmental stewardship.

FY 2012 Commitments

- Maintain ISO certification of the LANL EMS and demonstrate sustained progress in implementing EMS institutional objectives and targets.
- Complete the transition plan for waste management and institutional environmental scope with Environmental Programs (EPs).
- Demonstrate effective use of the 50 year Environmental Stewardship Plan as an environmental management tool.
- Team with programmatic line organizations to improve waste processing time at CMR and TA-55.
- Complete the funded, FY11 Work-Plan TRU waste disposition as specified in the “Clear the Decks” commitment.
- Mitigate potential environmental impact and risk to the public by completing the funded, FY11 Work Plan TRU waste shipments.
- Complete funded Consent Order Commitments to the State of New Mexico on schedule.
- Partner with programmatic line organizations to reduce waste operations risk.
- Complete funded Consent Order Commitments to the State of New Mexico on schedule.
- Maintain improved environmental compliance posture as evidenced by continuously improving compliance performance through Prevention Programs.
- Continue effective implementation of the NPDES outfall permit as evidenced by reduction or elimination of remaining permitted outfalls currently discharging to the environment.

STRENGTHEN THE CORE

Goal: Responsive Infrastructure

Goal Champion: Carl Beard

Provide efficient, compliant, and secure infrastructure supported with disciplined operations.

FY 2012 Commitments

- Accomplish FY12 Milestones outlined in the LANL Emergency Readiness Assurance Plan.
- Complete yellow belt Process Improvement Projects (PIPs).
- Establish Master Task Order Agreements (MTOAs) for general construction.
- Optimize small project execution.
- Establish complete Project Management (PM) suite of metrics including subcontractor performance.
- Mature the risk management process for projects.
- Implement improved change management processes.
- Deliver planned fire protection corrective actions.
- Effectively manage mission critical projects (RLWTF, TRU Waste Facility, TRPII/III, NMSSUP II, CMRR RLUOB REI, CMRR NF/SFE, SERF, Pajarito Corridor, SM-43 D&D) in support of LANL/LASO strategic objectives.
- Complete the decontamination and decommissioning of SM-43 (Administration Building).
- Develop and deliver FY12 portion of a maturation plan for formality of operations.
- Continue the implementation of the approved elements of the Long-range Development Plan to demonstrate infrastructure revitalization.
- Actively support the Site Sustainability Plan to ensure continued progress toward meeting DOE O 436.1, *Departmental Sustainability*, goals.

STRENGTHEN THE CORE

Goal: Performance-Based Management

Goal Champion: Roland Knapp

Enable mission and operational excellence.

FY 2012 Commitments

- Increase participation in the institutional process to collect, archive, and report on PIP measured by having every Principal Associate Director double their FY11 input in FY12.
- Demonstrate an improved level of Quality Assurance implementation for programs through incorporation of DOE O 414.1D, *Quality Assurance*.
- Complete FY12 activities related to the FY11 Independent Parent Organization Validation of Contractor Assurance System (CAS) and to the FY11 annual self-assessment.
- Develop, implement, and establish criteria to guide the improvement of corrective/improvement actions through quality, timeliness, and objective evidence.
- Demonstrate effective institutional performance analysis including the trending and analysis of performance feedback data across Performance Feedback and Improvement Tracking System (PFITS) and designated feeder systems.
- Support NNSA's effort to affirm that LOCAS is implemented and effective at the Los Alamos Site, while adhering to the NAP 21.
- Execute the governance reform activities identified in the jointly (LASO/LANL) approved Governance Reform Project Execution Plan (GRPEP).

STRENGTHEN THE CORE

Goal: Business Excellence

Goal Champion: Carl Beard

Deliver cost effective business systems that meet LANL's business needs.

FY 2012 Commitments

- Continue to work with NNSA to improve and enhance the LANL cost model.
- Leverage Oracle Business Intelligence (OBI) to maximize Acquisition Services Management (ASM) operational excellence.
- Work to reduce and eliminate the backlog of subcontracts that are overdue for closeout. Monitor progress on a quarterly basis.
- Streamline pro forma subcontract documents to increase procurement efficiency.
- Complete analysis, and revise as appropriate, invoice validation processes and documents to support better subcontract administration.
- Meet or exceed annual Supply Chain Management Center (SCMC) performance targets.
- Complete new image library production initiatives.
- Develop an Electronic Records Management Program description document.
- Support business systems improvements by continued deployment of Electronic Document Management System (EDMS) and retire legacy document management system as appropriate.
- Provide ASM resources to support Business Systems Development through Software and Application Engineering (SAE).

STRENGTHEN THE CORE

Goal: Effective Communication and Community Programs

Goal Champion: Rich Marquez

Demonstrate our value as a national security science 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 2012 Commitments

- Shape communication strategies to better connect with the millennial generation in the interest of talent acquisition.
- Raise the profile of Laboratory work that leads to commercial technologies, products, or other benefits to industry and/or society.
- Anticipate and prepare messages about emerging controversial issues to ensure that media coverage includes the Lab's point of view and that employees as well as other key stakeholders benefit from those same messages.
- Engage key federal, tribal, state, and local government stakeholders on issues of mutual interest.
- Implement emergency communications lessons learned from the Las Conchas Fire.
- Raise awareness and engage community leaders in LANL Programs focused on economic development, education, and quality-of-life issues.
- Engage senior managers, Principal Associate Directors and above, to actively participate in at least three community activities to better understand community needs/goals and to discuss contemplated Laboratory activities.
- Document the costs and results of our education, economic development, and charitable giving programs; analyze the data gathered; and revise the Community Commitment Plan and community communications strategy accordingly. Present recommended revisions to the LANL Director, LANS Board of Governors, and LASO.

STRENGTHEN THE CORE

Goal: Successful Workforce

Goal Champion: Carl Beard

Cultivate a work environment where employees are empowered to achieve success.

FY 2012 Commitments

- Develop the business case and request approval from DOE for implementation of a Variable Compensation Incentive Program. When approved, design implementation strategies.
- Partner with SAE to move the existing Workforce Capabilities Interface (WCI) legacy system into Oracle using the new WCI structure.
- Redefine the competency structure and build the supporting dictionary to better meet the Laboratory's needs.
- Map all employees' existing competencies to the new structure.
- Roll-out the revised WCI to all employees and their managers for review and accurate population of the tool.
- Partner with Central Training 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.
- Offer the Protégé/Mentor Program that provides formal mentoring, tools, skills, and experiences that will assist protégés in the management of their professional careers.
- Enhance the employee performance management process to ensure alignment with institutional commitments and mission.
- Implement the ASM Career Development Plan to support procurement staff professional development.
- Educate managers and the workforce on networking options, including LinkedIn, to attract world-class talent.
- 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&D community.
- Offer the New Manager On-Ramp Program, a screening process to assess employee skills for working with and leading employees and determine management readiness. Identify common skill gaps and develop and deliver workshops to strengthen the skills of prospective managers.
- Offer on-line management/leadership resources to develop management/leadership skills and supplement classroom training.