

STRATEGIC OBJECTIVE 3: Continued
Lead the Complex as a model 21st century government-owned contractor-operated national laboratory
Exec. Champions: EVP for Mission Support and MST

GOAL	GOAL DESCRIPTION	MILESTONES
3	Increase our own confidence, as well as that of our customers and stakeholders, in our ability to effectively manage business and technical processes and deliverables.	M3.3.5: Continue the Labs implementation of the engineered safety concept by releasing a new requirements document by the end of CY12 that describes "what is expected" in the planning and control of activity-level work and by completing the associated division implementation plans by the end of FY13.

STRATEGIC OBJECTIVE 4:
Excel in the practice of engineering
Exec. Champions: CTO and NW Chief Engineer

GOAL	GOAL DESCRIPTION	MILESTONES
1	Deliver innovative products and services that derive from fundamental understanding and aggressively exploit new innovations in technology.	M4.1.1 Integrate computational modeling and materials characterization to address performance margins and cost efficiencies for key design issues in support of the B61-12, W88 ALT, and neutron generator programs. M4.1.2 Initiate the application of a trusted systems engineering approach that integrates nuclear enterprise assurance principles and associated Sandia capabilities with systems engineering processes. M4.1.3 Define a unified data movement architecture to effectively support computational engineering and data analytic applications at exascale.
2	Implement a common engineering environment that enables technically creative work and promotes a disciplined approach to assure quality.	M4.2.1: Mature the deployment of the Common Engineering Environment through the addition of identified engineering, management, and quality tools, along with a governance structure, to ensure sustainability. M4.2.2: Develop quality standards for conducting research, based on national standards, to enhance our research leadership.
3	Enhance our competencies through external professional leadership engagement and continuous learning from other leaders.	M4.3.1: Deploy the benchmarked Knowledge Development Program across NW as an element of mission assurance. M4.3.2: Increase leadership and engagement in the external technical community and actively promote recognition of our technical staff and accomplishments.

STRATEGIC OBJECTIVE 5:
Commit to a learning, inclusive, and engaging environment for our people
Exec. Champions: EVP for Mission Support, a Mission Technology Division VP, and HR VP

GOAL	GOAL DESCRIPTION	MILESTONES
1	Inspiring Environment for an Engaged Workforce	M5.1.1: Implement workforce strategies to motivate the workforce to action, retain talent, and support our mission. M5.1.2: Increase workforce satisfaction and enhance workforce strategies utilizing LM Voice survey data and feedback from TotalComp implementation. M5.1.3: Improve positive local and national media coverage of Sandia.
2	Learning to Drive Mission Success and Personal Growth.	M5.2.1: Implement contemporary learning and knowledge management strategies that drive mission success and align personal growth with institution needs to ensure mission success. M5.2.2: Build workforce capability and address competency gaps to improve personal and organizational effectiveness.
3	Inclusive Environment.	M5.3.1: Leverage inclusion to capitalize on new ideas and creative solutions that aid the Labs in driving mission success. M5.3.2: Integrate Diversity and Inclusion initiatives to optimize organization performance and align with our workforce management efforts to attract and retain world-class talent.
4	Healthy Productive Work Environment	M5.4.1: Establish a process to utilize division health risk assessment data to focus programs on improved productivity, safety, and health to support a positive work environment for employees. M5.4.2: Increase effectiveness of our health and wellness programs via educating the workforce on how to optimize health/benefit programs in order to minimize out-of-pocket costs, maximize offered benefits, and support employee wellness. M5.4.3: Enhance and maintain a robust safety culture where safety expectations are well articulated and the right behaviors are rewarded.

Exceptional service in the national interest



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TOPIC	Objective & Goal
Assurance maturity	03 G3
Capability alignment	01 G4
Common engineering environment	04 G2
Corporate quality assurance framework	03 G3
Data center consolidation	03 G2
Diversity/inclusion initiatives	05 G3
Energy consumption reduction	03 G2
Engineered safety	03 G3
External professional leadership engagement	04 G3
Governance reform	03 G1
Hazardous materials	03 G3
Health and wellness programs	05 G4
Innovative products	04 G1
Investment strategy	02 G2
IT contracts	03 G2
Labs-level analytical framework	02 G1
Labs-level Mission Challenges' prioritization	02 G1
Learning and knowledge management	04 G3 05 G2
LM Voice Survey	05 G1
Management Assurance System	01 G5
Media coverage of SNL	05 G1
National security policy debate	02 G3
NW Engineering Laboratory	01 G3
Positive work environment	05 G4
Project management standardized processes	03 G3
Recapitalization/investment funds	03 G2
Role of (DOE) FFRDCs	02 G3
Space management strategy	03 G2
Strategic PEP	01 G2
TotalComp	05 G1
Workforce strategies	05 G1

FY13 Milestones

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STRATEGIC OBJECTIVE 1:

Deliver with excellence on our commitments to the unique nuclear weapons mission

Exec. Champions: EVP for National Security Programs and NWLW

GOAL	GOAL DESCRIPTION	MILESTONES
1	Leadership: Provide leadership to achieve national agreement and alignment of the scope, scale, and schedule of stockpile and complex modernization.	M1.1.1: Engage with CAPE, NNSA, STRATCOM, Military Services, NWC, and Congress to provide viable modernization scenario options, to include credible cost estimates and risk assessments.
2	Relationships: Enable the transition to the Strategic PEP in FY13 by inspiring confidence and establishing credibility with NNSA in our ability to develop and execute an Implementation Plan (the "hows") that meets the intent of the strategic "whats" as agreed to with NNSA.	M1.2.1: Communicate Sandia expectations and explore NNSA concerns with NNSA POCs per Zipper Plan assignments.
		M1.2.2: Refine the "hows" plan (developed by PIC) with consideration from NNSA feedback from M1.2.1.
		M1.2.3: Socialize Implementation Plan with NNSA POCs.
3	Mission Space: Solidify Sandia's role as the engineering laboratory of the Nuclear Weapons Enterprise.	M1.3.1: Secure Sandia's role as weapon systems integrator.
		M1.3.2: Secure and maintain Sandia's role as the Nuclear Weapons Enterprise systems integrator.
		M1.3.3: Establish an Engineering Peer Review process that supports the successful completion of Sandia's engineering mission space and appropriately accommodates the need for review independence.
		M1.3.4: Evaluate the value proposition of multi-laboratory competition in the weapon engineering domain.
		M1.3.5: Evaluate the value proposition of a unified design and production mission space.
4	Tech Base Stewardship and Application: Steward critical NW core capabilities, products, pulsed power mission, and production mission to ensure an increasingly robust scientific and engineering understanding for current and future stockpile and broader national security needs.	M1.4.1: Develop and exercise a process to establish the top strategic priorities for the nuclear weapons stockpile.
		M1.4.2: Foster alignment of S&T capabilities to the top strategic priorities.

STRATEGIC OBJECTIVE 1: Continued

Deliver with excellence on our commitments to the unique nuclear weapons mission

Exec. Champions: EVP for National Security Programs and NWLW

GOAL	GOAL DESCRIPTION	MILESTONES
5	Program Management Excellence: Through superior rigor in cost estimation, project management, and quality, provide outstanding performance in meeting all nuclear weapons deliverables and requirements.	M1.5.1: Define and implement a Management Assurance System that supports NNSA's expectations for an Earned Value Management System approach for stockpile modernization.
		M1.5.2: Develop a set of NW product realization key assurance metrics for design, production, and surveillance.

STRATEGIC OBJECTIVE 2:

Amplify our national security impact

Exec. Champions: EVP for National Security Programs and SMU VPs

GOAL	GOAL DESCRIPTION	MILESTONES
1	Identify Labs-level mission challenges for the next decade, the differentiating Sandia roles in those challenges, and the enabling Labs capabilities that are essential to fulfilling our differentiating roles.	M2.1.1: Develop an analytical framework for evaluating and prioritizing Labs-level mission challenges.
		M2.1.2: Identify and prioritize the Labs-level mission challenges.
2	Develop an integrated Labs implementation plan for Labs-level mission challenges and Labs capabilities.	M2.2.1: Develop a strategy to support execution of program commitments and guide investments to position Sandia in national programs for the long term.
		M2.2.2: Develop and implement an internal and external communication strategy that articulates Sandia's differentiating identity in the national security landscape.
3	Achieve greater Sandia presence and contribution in the national dialogue on strategic national security program and policy issues.	M2.3.1: Initiate the national dialogue on the future role of (DOE) FFRDCs.
		M2.3.2: Engage Sandia experts in the national security policy debate.

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Lead the Complex as a model 21st century government-owned contractor-operated national laboratory

Exec. Champions: EVP for Mission Support and MST

GOAL	GOAL DESCRIPTION	MILESTONES
1	Demonstrate leadership in governance reform that leads to increased efficiencies.	M3.1.1: Provide efficient, effective, and responsive business operations resulting in efficiency gains (e.g., increased productivity and process improvements) and cost savings (e.g., budget cuts, business changes, and elimination of non-value added activities) totaling \$15M or more.
2	Create a pool of funds for recapitalization/ investments, while sustaining reasonable costs for the customer, by optimizing end-to-end services or processes.	M3.2.1: Award three enterprise IT contracts (Awards A, B, and C) that result in a best value solution for Sandia's outsourced IT Services.
		M3.2.2: Execute Data Center Consolidation strategy and plan encompassing consolidation to centralized storage, consolidation to centralized virtual machine, and relocation of distributed virtual servers to the Central Data Center.
		M3.2.3: Invest utility savings to reduce energy consumption by 25% by the end of FY17 (FY11 baseline), reduce greenhouse gasses, and improve operational efficiency. Toward that end, establish a multi-year strategy with annual payback estimates established for each funded effort.
		M3.2.4: Manage current and future facilities and infrastructure as corporate assets to improve productivity and decrease operational costs. To reduce the overall footprint, while improving the facility condition, utilization baselines will be developed. Planning among the divisions, SMUs, and Facilities Center will be more comprehensive to ensure Five-Year Facilities and Infrastructure plans are well informed and fully support Sandia's Strategic Objectives.
3	Increase our own confidence, as well as that of our customers and stakeholders, in our ability to effectively manage business and technical processes and deliverables.	M3.3.1: Develop an integrated corporate framework for sustained quality assurance.
		M3.3.2: Continue to improve Sandia's integrated assurance maturity.
		M3.3.3: An improved materials' lifecycle option for Sandia with focus on hazardous materials.
		M3.3.4: Implement a common framework that will allow for a graded approach to project management and increase efficiencies and confidence in Sandia's ability to manage projects.