Operations Agenda

FY11	FY12

Tactical Actions (0-2 yrs)

HUMAN CAPITAL

Improved performance evaluation system exists including goal setting, evaluating performance to goals, and motivating supervisor/staff communication that satisfies 75% of supervisors; with 100% of lab staff evaluated *[Shupert, Lemma, ALDs, Q3]*

CFO, AND Directors of Communications, Planning and Assessment, Scientific Computing are in place and PSD ALD recruitment supported *[Merola, Reichanadter Q1}*

Operations staffing is mission-ready capable, 100% at L3 & 75% at L4, as measured by satisfaction and service delivery *[Reichanadter Q4]*

For Communications, a clear definition of audience and needed messages is created *[Khadem, M.Lee Q2]*

HUMAN CAPITAL

Articulate HR strategic plan in support of human capital, acquisition, development and retention that meets the approval by the Executive Council [Young, Q3]

CIO recruitment is supported and CIO is in place[Merola, Q2]

Succession planning is implemented for ALDs and successors are identified for Division Heads [Young, Q4]

Establish lab-wide governance and roadmap for external and internal web content [Khadem, CIO, Q4]

Create and implement internal communications plan [Khadem, Q1]

Implement an ergonomics injury prevention program , focusing on RSB Project moves, reduce the frequency and severity of ergonomically related injuries and illnesses [Tarpinian, Q1]

Develop and implement a laser safety improvement strategy [Tarpinian Q2]

Operations Agenda

FY11	FY12
FACILITIES AND INFRASTRUCTURE	**FACILITIES AND INFRASTRUCTURE**
CD-0 for SUSB and PSLB & CD-2/3A for RSB are achieved *[Reichanadter, Stohr,Hodgson,Merola Q1]*	Achieve CD-1 for SUSB [Reichanadter, Q3]
A Mission Readiness approach, including Sustainability and Legacy Material, is defined and successfully reviewed *[Wrona, TarpinianQ4]*	Develop 5 year roadmap for renewal of aging conventional facilities, including legacy materials, based on available funding. [Wrona, Q4]
Needed quantity and quality of project managers are on staff, trained to standards, and utilized measured by satisfaction with service delivery *[Dahlen, Wrona, Lemma Q3]*	Improve project delivery systems and processes for all projects with a focus to improve smaller project performance. [Wrona , Q4]
	Create a multi-year sustainability financial plan including only those projects with reasonable return on investment (ROI) [Wrona, Q4]
Scientific Computing recharge/support model is implemented *[Melen, ALDs Q1]*	Deliver scientific computing 5-year road map as demonstrated from positive feedback from Executive Council [Boehnlein, Q3]
	Develop a cost/benefit risk/based multiyear strategy, including policy and financial requirements, to strengthen SLAC cyber protection program [CIO, Q3]; in the interim, improve cyber security monitoring [CIO, Q2]

Tactical Actions (0-2 yrs)

SLAC
NATIONAL ACCELERATOR LABORATORY

Operations Agenda

FY11	FY12

Tactical Actions (0-2 yrs)

BUSINESS SYSTEMS

Internal control procedures are strengthened to address critical audit findings (verified by Internal Audit) *[Hutchison, Rakow, Zscherpel Q4]*

Business systems strategic sourcing is determined *[YuhuaL, TanaH, LarryY, BusMgrs Q3]*

Interim improvements exist for budget Q2, travel Q1, time-effort Q3, finance controls Q2, eMarketPlace Q3 *[Hutchison, Lemma, Young, Dardzinski]*

BUSINESS SYSTEMS

Implement Enterprise Resource Planning sourcing , develop requirements and future state process, and award contract [Rakow, Young, CIO, Q4]

Establish a multi-year roadmap for Enterprise Resource Planning [Rakow, Young, CIO, FY13-Q1]

Identify and implement first phase for a new Lab-wide business system, thereby improving internal controls [Rakow, FY13-Q4]

Establish a multi-year roadmap for SLAC's centralized Controlled Document Management System; implement early phases including Sharepoint 2010 implementation [Reichanadter, CIO, Q4]

Implement a Sponsored Research Business Office to support growth of Work for Others at SLAC [Rakow, Q1]

SLAC
NATIONAL ACCELERATOR LABORATORY

Operations Agenda

FY11	FY12
MANAGEMENT SYSTEMS	**MANAGEMENT SYSTEMS**
Management systems exist for SLAC self- assessment , issues management, and continuous improvement is support of Stanford Contractor Assurance System *[Ferguson Q4]*	Codify management systems [Q1], framework and schedule of management systems development for mission support within Ops Divisions [Q2]. Deliver FY12 scheduled management systems [Ferguson, Merola, Q4]
	Support M&O contract extension negotiations [Ferguson, Q4]
	Improve the Stanford University Contractor System by developing an improvement plan incorporating feedback from the SC CAS peer review. [Ferguson, Q4]
Specific IT [**COMPLETE**] and OCFO functions are delivered through Centrally-Managed, Field-Deployed personnel *[Reichanadter, Lemma, Rakow, Hutchison, ALDs Q3]*	Specific OCFO functions are identified and delivered through Centrally-Managed, Field-Deployed personnel [Rakow, Q2]

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