

Operations Strategic Plan Strategy Map FY 06-08

Mission: To provide effective and efficient operational support to the scientific mission of the Laboratory.



Goals	Objectives	Initiatives	Owner	
Partnership	Understand and meet requirements of science	<ol style="list-style-type: none"> 1. Involve ALDs in Project Call Process for Maintenance Investment Index (MII) funds 2. Expand Use of Advisory Committees Where Appropriate; e.g. Facilities Oversight Committee, Information Technology Advisory (ITAC), Laboratory Support Advisory Committee (LSAC), Safety Review Committee (SRC), Procurement & Supply Chain Steering Committee, Cost Distribution Committee, Committee on Scientific Advancement 	S. Merola/J. Krupnick D. McGraw	
	<p>Reduce Cost of Services</p> <p>Increase Productivity</p>	<ol style="list-style-type: none"> 3. MII 4. Work Request Center 5. Small Projects Delivery 6. Supply Chain Management 7. Travel System 8. Work for Others 9. Property Management 10. Workstation Standardization 11. BLIS 12. EPAF Process (EPIP) 13. Reduce Cost of Recruitment Services 14. Partnership Agreement with UCB 15. Facilities Condition Assessment 16. Provide Options (Including External Contractors) for Obtaining Services Where Appropriate; (e.g., Simple Renovations, Fleet, Custodial, Scientific Project Environmental Planning, etc.) 	S. Merola J. Dahlgard J. O'Hearn D. Hammer J. Kissel J. Weiner D. Hammer R. Lowden D. Brown C. Coolahan N. Talcott G. Fleming/D. McGraw K. Fletcher S. Merola	
Infrastructure & Services	<p>Improve Information Technology Infrastructure and Services</p> <p>Improve Financial Services</p>	<p>Improve Human Resources Services</p> <p>Improve Support of New Facilities</p> <p>Improve Communications About Operations Services</p> <p>Resume Business Within 45 Days of a Major Event</p>	<ol style="list-style-type: none"> 17. Budget System 18. Timekeeping Reporting Improvements 19. Decision Support 20. Assess/Improve Internal Controls (OMB A-123 Compliance) 21. 10 gigE Network 22. Ubiquitous Secure Wireless 23. Central Authentication Service 24. HR Accreditation 25. Improve Recruitment Process 26. Business Continuity Plan (BCP) 27. New Buildings Initiative 	M. Huebner J. Kissel C. Axthelm J. Kissel L. Smith L. Smith/D. Ramsey D. Brown N. Talcott N. Talcott D. Ramsey/D. Lunsford D. McGraw/J. Fernandez
	Operational Excellence	<p>Develop Human Capital</p> <p>Develop Leadership and Management Competencies</p>	<ol style="list-style-type: none"> 28. Launch Berkeley Lab Institute (BLI) Management Development Program 29. Develop and Provide Training: <ul style="list-style-type: none"> - Management Skills - Leadership Skills - High Velocity Culture Change - Process Improvement Toolkit 30. Launch a Human Capital Model 	K. Ramorino K. Ramorino K. Ramorino
ES&H	<p>Improve Safety</p> <p>Reduce Adverse Impacts on Environment</p>	<ol style="list-style-type: none"> 31. Expand WOW program 32. EH&S Communications Team 33. Lessons Learned Program/Continuous Improvement 34. Improve EH&S Training 35. Ergonomic Improvement 36. Environmental Management Systems (EMS)/EM Programs 37. Labwide Energy Conservation Campaign 	H. Hatayama H. Hatayama J. Chernowski H. Hatayama H. Hatayama R. Pauer M. Johnson	