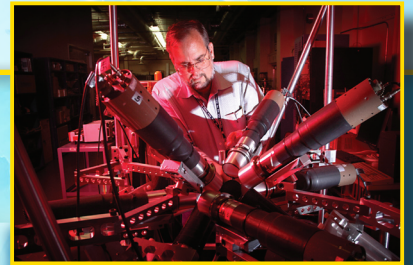


U. S. Department of Energy  
Idaho Operations Office (DOE-ID)

# *Strategic Plan*



INL Site

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Idaho Operations Office (DOE-ID)



2008 AND BEYOND



## Introduction

The Department of Energy Idaho Operations Office (DOE-ID) Strategic Plan outlines the Federal workforce vision, mission, strategic themes, goals, manager's performance expectations, and responsibilities that will ensure the successful accomplishment of the Idaho National Laboratory (INL) Site mission. DOE-ID's Strategic Plan is consistent with DOE Headquarters operating principles, guidance, and direction. By implementing DOE-ID's Strategic Plan, we are enhancing energy security, environmental cleanup, and sustaining our economic vitality.

DOE-ID and its contractors are working together in an alliance designed to achieve specific program outcomes aligned with the Department's strategic goals for Energy Security, National Security and Environmental Management. The plan for the INL Site is to become the internationally recognized nuclear energy research, development, and demonstration laboratory. This requires that the INL be a multi-program National Laboratory with world-class nuclear capabilities. The DOE-ID will foster new academic, industry, government, and international collaborations and expertise. DOE-ID is committed to improving the management functions and technical resources to support program activities

and the President's Management Agenda initiatives. The DOE-ID retains responsibility for overall program and project management and ultimately is responsible for security, health and safety and the proper use of public funds at the INL Site. Contractors are accountable to the DOE for conducting safe, reliable and efficient operations.

DOE-ID's expectation is to operate a multi-program national research and development laboratory, and to complete environmental cleanup project activities stemming from the Site's cold-war legacy. DOE-ID receives implementing direction and guidance primarily from two DOE Headquarters offices, the Office of Nuclear Energy, Science and Technology (NE) and the Office of Environmental Management (EM). NE is the Lead Program Secretarial Officer for all DOE-ID managed operations on the INL Site, while EM provides direction and guidance to DOE-ID for environmental cleanup operations on the INL Site and functions in the capacity of Cognizant Secretarial Officer. Naval Reactors operations on the INL Site report to the Pittsburgh Naval Reactors Office and so fall outside the purview of DOE-ID. NE and EM planning objectives and performance measures are the basis for the program related strategic planning goals, objectives, and strategies described in this Strategic Plan. DOE-ID opera-

tions are conducted using contracts or other financial arrangements with private sector, university or other governmental partners. DOE-ID has contracted with Battelle Energy Alliance (BEA) to manage and operate the Idaho National Laboratory (INL). The contractors responsible for INL Site cleanup are CH2M WG Idaho, LLC (CWI) and Bechtel BWXT Idaho, LLC (BBWI). Performance expectations have been negotiated with the INL Site contractors and are documented in the contracts and in the DOE-ID Performance Evaluation and Measurement Plan. The accomplishment of performance expectations is monitored and verified by the DOE-ID employees.

The DOE-ID *Vision* is:

To be recognized as the best-in-complex operations office, known for excellence in contract administration and oversight, and thereby facilitate the timely delivery of solutions to nuclear energy and other energy resources, national security, and environmental management challenges.

The DOE-ID *Mission* is:

To work in alliance with INL Site contractors and support DOE Headquarters customers to develop and deliver cost-effective solutions to both fundamental and advanced challenges in nuclear energy and other energy resources, national security, and environmental management.

#### **The DOE-ID Strategic Themes:**

The DOE-ID Strategic Plan is designed to deliver results along several strategic themes that are consistent with the DOE Headquarters Strategic Plan.

##### **Theme 1: Energy Security**

Promoting America's energy security through reliable, clean, and affordable energy

##### **Theme 2: Environmental Responsibility**

Protecting the environment by providing a responsible resolution to the environmental legacy of nuclear weapons production

##### **Theme 3: Management Excellence**

Enabling the mission through sound management

#### **The DOE-ID Goals for Mission Success are:**

##### **Laboratory Management Goal (LM):**

Work towards the creation of a world-class, multi-disciplinary laboratory focused on nuclear energy and national security research and development.

##### **Environmental Management Goal (EM):**

Complete the environmental cleanup in a safe cost-effective manner, consistent with the EM Five Year Plan dated February 2007.

##### **Corporate Management Goal (CM):**

Ensure the safe, reliable, and efficient completion of the DOE/INL Site missions.

##### **DOE-ID Federal Workforce Responsibilities are:**

Closely aligned with DOE headquarters and fall broadly into three main categories:

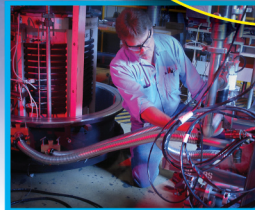
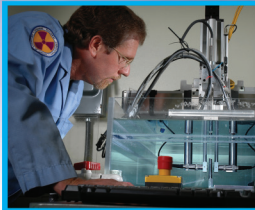
- *Contract Management* – DOE-ID has a lead role in setting and communicating expectations in INL Site contracts, authorizing and funding contracted work, approving compliance documentation, and assessing performance against contract requirements.
- *Headquarters Support* – DOE-ID provides direct support to DOE headquarters customers in managing and overseeing DOE mission related work performed at other DOE sites, and for administering other DOE financial arrangements with the private sector, academia, local governmental entities, and international partnerships.
- *Stewardship* – DOE-ID is responsible for maintaining and protecting Federal assets and for being responsive to INL Site stakeholder interests and concerns. Where appropriate, DOE-ID will leverage the existing Federal investment in INL Site infrastructure to further advance and develop state-of-the-art energy and national security technologies in support of DOE strategic goals.

To achieve DOE-ID's goals, the following pages outline the supporting objectives and strategies.

#### **DOE-ID Manager's Performance Expectations**

The Manager has identified specific performance expectations for DOE-ID employees as follows:

- Value a highly qualified and motivated workforce as key to continued success.
- Form an "alliance" with the contractor. Perform as separate entities combining collective strengths to accomplish the INL Site mission.
- Meet commitments. Do what you say and when you said you'd do it.
- Manage the contract and not the contractor.
- Model the initiative, commitment, and teamwork expected of a best-in-complex operations office.
- Maintain a "trust but verify" role. We must know what's going on.
- Hold each other accountable and take responsibility for your own performance.
- Understand the situational environment we're in and remain effective.
- Openly communicate with each other, our customers and stakeholders.



## Laboratory Management

### Goal

Work towards the creation of a world-class, multi-disciplinary laboratory focused on nuclear energy and national security research and development.

### Objectives

- Objective LM-1** *Take measurable steps toward creating and demonstrating the broad applicability of the INL's capabilities as a world-class nuclear energy and national security R&D laboratory.*
- Objective LM-2** *Develop and implement a Ten Year Site Plan that embraces the vision for the laboratory set forth in the INL contract.*
- Objective LM-3** *Fulfill the federal role in achieving the INL vision by adhering to the contract, meeting Federal Baseline milestones, and conducting effective oversight to help ensure programmatic success, excellence in facility operations, and protection of workers and the public.*

### Strategies

LM-1.1 Assist the INL in developing partnerships and interfaces with industry, DOE programs, and other federal agencies by ensuring that these entities are aware of the capabilities and mission of the INL.

#### **Theme: Energy Security**

*Improve the quality of the environment by reducing greenhouse gas emissions and environmental impacts to land, water, and air from energy production and use.*

LM-1.2 Develop and promote the availability of National User Facilities at the INL.

LM-1.3 Provide appropriate advocacy for developing new missions and facilities that are consistent with the DOE vision for the INL.

LM-1.4 Ensure quality performance by the Radiological and Environmental Sciences Laboratory in radiation protection program and environmental analyses.

LM-2.1 Provide the resources and other support necessary for the INL to maintain existing facilities, construct new facilities as needed, and reduce the footprint of unneeded or outdated facilities.

LM-2.2 Work with the INL to update the Ten Year Site Plan by the end of each calendar year.

LM-3.1 Adhere to the Idaho Management System and the Contract Oversight Model in carrying out federal responsibilities related to the INL.

LM-3.2 Establish, maintain, and adhere to a Federal Baseline that captures DOE-ID responsibilities contained in the Contract Data Requirements List, DOE-NE Program Guidance Letters and program milestones, and other documents.

LM-3.3 Provide outstanding program management and oversight, procurement, and other support to DOE-NE and other DOE-ID customers.

**Theme: Management Excellence**

*Build, modernize, and maintain facilities and infrastructure to achieve mission goals and ensure a safe and secure workplace. Improve energy efficiency and sustainability; and Implement an active asset management plan to align resource needs with key Departmental goals.*



## Environmental Management

### Goal

Complete the environmental cleanup in a safe cost-effective manner, consistent with the EM Five Year Plan dated February 2007.

### Objectives

- Objective EM-1** Complete efforts to safely accelerate risk reduction, footprint reduction and continued protection of the Snake River Plain Aquifer.
- Objective EM-2** Complete shipment of transuranic waste offsite to meet commitments in Idaho Settlement Agreement.
- Objective EM-3** Identify innovative approaches to post-2012 workscope such as calcine disposition, spent fuel management, D&D, and institutional control.
- Objective EM-4** Maintain Federal Baseline Management and Government Furnished Services and Items (GFSI) delivery systems and apply to administration of new contracts.

### Strategies

EM-1.1 Provide DOE authorization of critical decisions, NEPA ROD, permit submittals, and procurement requests for treatment of sodium bearing waste. Complete construction of Integrated Waste Treat-

ment Unit. Complete processing of Sodium-Bearing Waste (SBW).

EM-1.2 Provide DOE approval to send SBW Product to WIPP.

EM-1.3 Provide transportation and receiver site capability to close Material Controlled Accountability Areas (MCAA) and transfer all EM-managed special nuclear material off-site.

**Theme: Environmental Responsibility**

*Complete cleanup of the contaminated nuclear weapons manufacturing and testing sites across the United States.*

EM-1.4 Complete transfer of all EM Fuel to Dry Storage.

EM-1.5 Complete Transfer Navy Fuel from INTEC to NRF.

EM-1.6 Clearly communicate and perform Federal responsibilities for oversight of contractor work.

**Theme: Environmental Responsibility**

*Ensure safe and secure management of nuclear materials and radioactive wastes and enable final disposition of these materials in a geologic repository.*

EM-1.7 Cease disposal of contact-handled low level waste at the SDA located at the RWMC.

EM-2.1 Facilitate implementation of the new Advanced Mixed Waste Treatment Project (AMWTP) contract. Provide GFSI as required.

EM-2.2 Facilitate implementation of innovative opportunities to achieve removal of 65,000m<sup>3</sup> of TRU Waste by 2014.

EM-2.3 Obtain final Record of Decision for buried waste at the subsurface disposal area.

EM-2.4 Facilitate implementation of innovative approaches to ship EM-owned Remote Handled Transuranic Waste (RH-TRU) to the Waste Isolation Pilot Plant (WIPP) complete by 2008. Provide GFSI as required.

EM-3.1 Identify and support safe and cost effective approaches to implementation of 1995 NEPA ROD on consolidation of SNF by type.

**Theme: Environmental Responsibility**

*Protect human health and the environment through surveillance and maintenance activities that verify workable environmental remedies.*

EM-3.2 Select approach for and design facilities for efficient characterization, packaging, storage and load-out of SNF for disposition at the repository.

EM-3.2a Develop a strategy (technical, financial and political) to adjust SNF management to repository operations schedule.

EM-3.3 Identify innovative approach to retrieve, treat (if necessary), and package calcine and disposition at MGR. Provide GFSI as required.

EM-3.4 Continue to operate groundwater management systems and identify long-term stewardship plans.

EM-3.5 Fully develop post-2012 Lifecycle baseline estimate.

EM-3.6 Complete demolition work on all ICP Nuclear Reactor Facilities by 2010, pending funding.

EM-3.7 Complete all D&D work at Test Area North to reduce EM's liabilities and to reduce its footprint by the end of FY08.

EM-3.8 Complete GFSI deliverables associated with the CERCLA documents for all facilities slated for D&D under the ICP contract by the end of FY08.

EM-4.1 Administer Pre-2012 contracts focusing on accelerated risk reduction, and improved performance. Look for opportunities for direct small business and ID/IQ contracts.

**Theme: Environmental Responsibility**

*Utilize project management best practices to improve implementation and performance of clean-up work.*

EM-4.2 Execute Federal baseline and ensure delivery of GFSI on or ahead of schedule.

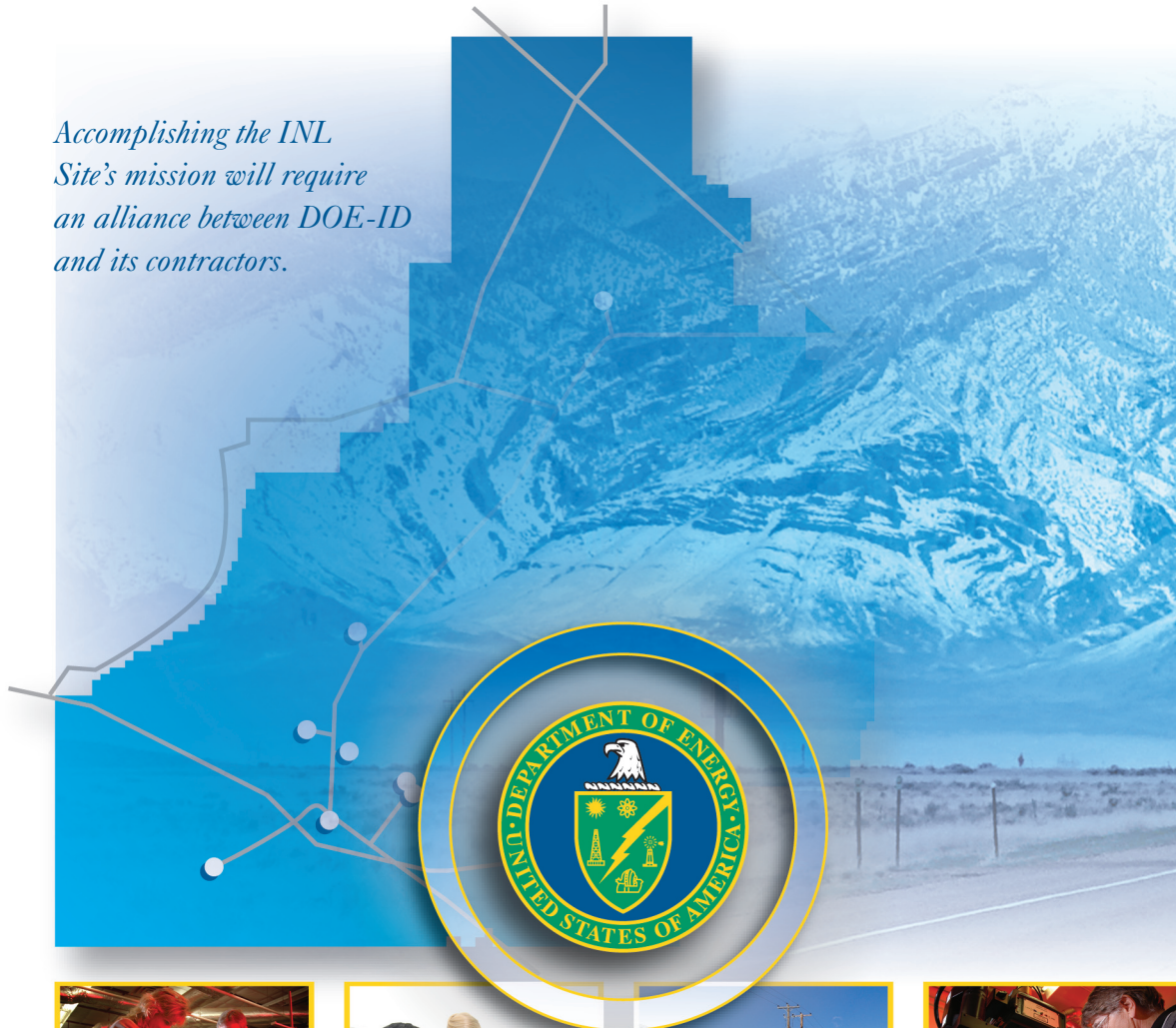
EM-4.3 Develop a federal functional and workforce analysis plan that supports changes up to and post 2012.

EM-4.4 Award and Administer post-2012 contract for Idaho Cleanup Project.

EM-4.5 Select, qualify, and assign Federal Project Director.



*Accomplishing the INL Site's mission will require an alliance between DOE-ID and its contractors.*



## Corporate Management

### Goal

Ensure the safe, reliable, and efficient completion of the DOE/INL Site missions

### Objectives

- Objective CM-1** *Revitalize the site institution by establishing a culture within the federal office that encourages flexibility and increased tolerance for mindful risk taking, and for supporting all site contractors as they pursue workforce changes to support their focused mission areas.*
- Objective CM-2** *Implement DOE-ID planning and management systems to facilitate investment strategies to enable the Idaho National Laboratory to achieve world class capabilities in nuclear energy technologies and national security within 10 years, while ensuring other Site contractors are able to optimize achievement of their assigned missions in a safe manner.*
- Objective CM-3** *Successfully integrate systems, information, technical skills and capabilities with mission needs to ensure government resources are well managed and wisely used to achieve established goals.*

## Strategies

CM-1.1 Maintain and improve the utilization of the Idaho Management System (IDMS), including ISO 9001:2000 (e) certification, to enhance performance and accountability.

CM-1.2 Streamline the site access and research sabbatical processes to foster academic, industry, government and international collaborations.

### **Theme: Management Excellence**

*Institute an integrated business management approach throughout DOE with clear roles and responsibilities and accountability to include effective line management oversight by both Federal and contractor organizations.*

CM-1.3 Meet commitments and maintain good relations with stakeholders, regulators, the community and affected Indian tribes by developing and executing an effective Public Outreach and Communication Program.

CM-1.4 Ensure the current INL Safeguards and Security posture is compliant with Departmental requirements, as resources allow, and that safety and quality are fully integrated into all activity.

CM-1.5 Ensure the INL Site achieves operational excellence for all facilities and experiments.

CM-1.6 Take action to establish DOE-ID as a leader in contract oversight, employing a highly professional

workforce, and maintaining productive and collaborative stakeholder relationships.

### **Theme: Management Excellence**

*Implement programs and processes that will enable the Department to quickly recruit, develop, and retain a qualified, diverse workforce through an integrated workforce planning system. Conduct meaningful analysis that supports timely decision-making based on financial, operational, and programmatic information.*

CM-3.1 Implement and continue to refine Federal roles, responsibilities, accountabilities and authorities to manage multiple contractor interfaces.

CM-3.2 Maintain a current workforce plan to address functional requirements, the skill mix and mission alignment issues and maintain a succession plan for critical skills such that the office can quickly respond to workforce needs.

CM-3.3 Influence the development and advancement of E-government by supporting projects that offer performance gains across agency boundaries. Scrutinize Federal information technology investments to ensure that they maximize interoperability and minimize redundancy, while reducing the cost of delivering those services.