



Environmental Management Consolidated Business Center
STRATEGIC PLAN

October 2011



Our Vision

The Environmental Management
Consolidated Business Center's (EMCBC)
vision is to be the resource of
choice for our customers by providing
integrated solutions to business
and technical needs.

A Message from the Director

The Strategic Plan articulates the strong commitment of the EMCBC and its employees to meet the needs of the DOE EM in its mission to complete the safe cleanup of the environmental legacy brought about by fifty years of nuclear weapons development and government-sponsored nuclear energy research.

The DOE established the EMCBC in 2004 to provide EM customers with required and improved business and technical support services. The EMCBC customer base shown on page 8 is broad and includes EM's Closure Sites, small sites and large sites, EM and DOE Headquarters, and other (i.e., non-EM) Departmental elements. Some portions of this Strategic Plan apply to a particular subset of EMCBC's customer base. However, this plan was designed to be flexible in order to accommodate future additions to the customer base, including changes to organizations the EMCBC serves and/or changes to requirements or expectations for existing customers. It is a living document that will be reviewed twice each year and updated, as appropriate, to better reflect the needs of our customers and the nature of services the EMCBC provides to them.



Jack R. Craig

As Director, my goal is to ensure the delivery of products and services to our customers is accomplished in a timely and effective manner in accordance with EM's strategic goals and objectives. We will do this mindful of our values, with a particular focus on customer service and competitive advantages of diverse perspectives, experiences, and skills that maximize opportunity and drive extraordinary outcomes. Our commitment is to deliver the highest quality products and services possible to our customers through sound management, innovation, inclusiveness and teamwork.

Only through disciplined effort, exceptional performance, and a "can do" attitude can the EMCBC attain its goals. We must efficiently execute our current mission, while planning for our future workload. The Strategic Plan serves as a roadmap to move the EMCBC into the foreseeable future.

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EMCBC Mission and Core Values

Mission

Provide exemplary business and technical resources to the EM cleanup program. These resources include financial and project management, human capital management, information management, contracting, legal services, logistics, and technical services.

Core Values

People: We value the diversity, skills, innovation, and experience of our most important resource; our people. We strive to further develop and empower our employees through effective two-way communication, by providing information, training, developmental opportunities, and requisite resources.

Integrity and Respect: We conduct our business in accordance with the highest standards of ethical behavior. We act with honesty, integrity, and respect.

Customer Service: We strive to meet or exceed customers' expectations by delivering the highest quality products and services possible, on time and within cost. We are accountable for our work and communicate openly and often with our customers. We continuously seek feedback to improve our processes, products, and services.

Safety: We maintain a working environment where safety and security are the highest priority. All EMCBC activities promote safety with an emphasis on continuous training and safety awareness.

Teamwork: We accomplish our mission by working cooperatively and respecting each other's roles and responsibilities. We maximize results through effective partnerships, and routine two-way communication.

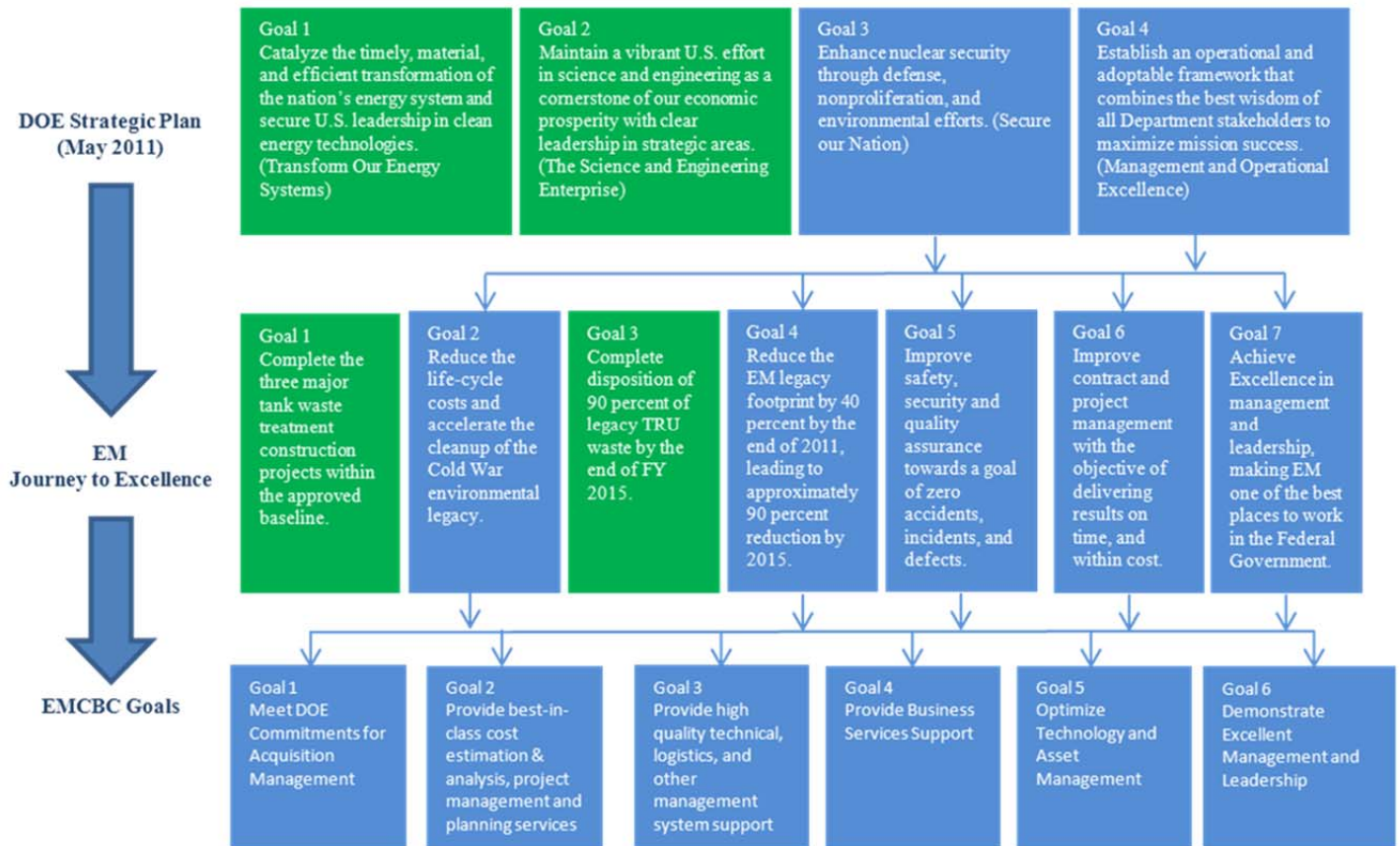


EMCBC employees participated in "A Day of Caring" at a local shelter

DOE Strategic Goals

The DOE Strategic Plan is designed to take best advantage of the capabilities within the Department to drive solutions across energy, environmental, climate, and security challenges.

The EMCBC Strategic Plan aligns the EMCBC contribution for achievement of the DOE Strategic goals and the EM Journey to Excellence goals.



CBC Functional Capabilities/Resources

Building on the momentum from the American Recovery and Reinvestment Act (ARRA), the EMCBC team will provide leadership in the overall execution of business functions for the Environmental Management (EM) program, allowing EM-Headquarters (EM-HQ) to focus on strategic direction and policy development. This leadership will result in more efficient mission execution and allow EM-HQ to focus resources and reduce reliance on support contractors.

These functions include:

- Serve as the EM Acquisition Center (EMAC): Lead EM Head of Contracting Authority (HCA) duties, provide pre/post-award support to all EM program activities, expand cost and price analysis role, expand policy and administrative support, and expand contractor human resources management support functions.
- Fully integrate sound cost estimating practices into all of EM's acquisition and project management processes by: Establishing cost estimating requirements and providing oversight for contractor-developed cost estimates, preparing Independent Government Cost Estimates to support EMAC activities, preparing Independent Cost Estimates to support EM project planning and execution needs, performing Independent Cost Reviews of contractor-developed cost estimates, supporting Risk Management Planning activities, and expanding our role in EM's Life-Cycle Planning processes to facilitate development of environmental liability estimates.
- Establish the EMCBC as the EM Project Management Organization (PMO): Lead EMCBC functions related to the oversight of Capital Asset Project and Operational Activities, Programs per Department of Energy (DOE) Order 413.3B, manage the Project Management Partnership with the Army Corps of Engineers, provide resources to perform required project related performance reviews, and assist EM toward resolving project data management quality issues.

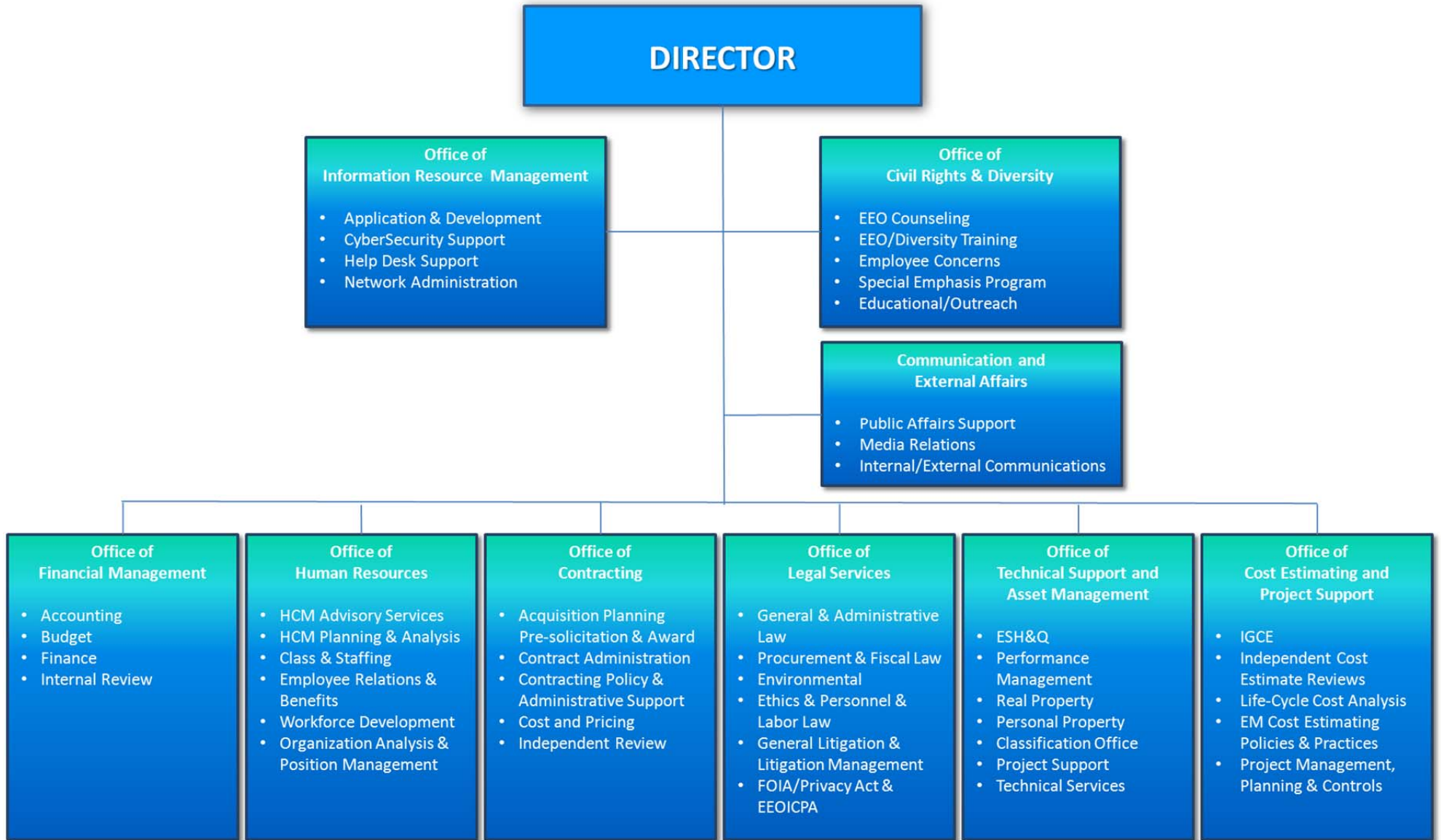


The Secretary's Appreciation Award for the high level of performance and outstanding public service in completing the Portsmouth Gaseous Diffusion Plant Decontamination and Deactivation (D&D) contract award.

- Provide expanded Financial Management Services to the EM Complex. Expand funds administration and control functions for EM-wide activities to provide a centralized focus for Budget Execution to include financial reporting and analysis, provide expanded finance and review services across EM, and expand customer base for budget formulation and execution activities.
- Serve as the Lead Legal Counsel for the EMCBC, its client sites and the DOE Office of Legacy Management Field Site locations. Provide accurate, timely, comprehensive legal advice and paralegal support representation for various areas of subject matter expertise including: federal contracts law, general law, litigation, administrative matters, federal personnel law, environmental compliance and waste management, ethics, fiscal law, property, and contractor labor, pensions and benefits. Provide litigation management services and support. Process and provide legal support for Freedom of Information Act (FOIA) requests, Privacy Act (PA) requests, and Energy Employee Occupational Illness Compensation Program Act (EEOICPA) cases concerning EM and EMCBC client sites.
- Provide Human Resources management services to EMCBC and Small Sites, administer Delegated Examining hiring authority for the Savannah River Site and staffing services for EM HQ. Support services include: advising senior leadership on critical human resources management programs and upcoming initiatives, developing and promulgating EMCBC policies and implementing procedures, strategic workforce planning and analysis, position management and classification, staffing and recruitment, employee benefits including work-life programs, workforce development, performance management and incentive awards, employee relations, personnel actions processing, creating and maintaining Electronic Official Personnel Folders (e-OPFs), and disposition of legacy paper OPFs for employees at EMCBC and customer sites.
- Provide high quality and comprehensive Logistics and Technical Services to the EMCBC, closure and small sites, and the DOE Complex at large. The EMCBC expects to meet or exceed the expectations of our continually expanding customer base while providing services in Emergency Management, Quality Assurance, Regulatory Compliance, Safety Management Systems, Contractor Oversight Assistance, Radiation Protection, Waste Management, Transportation, Records Management, Safeguards and Security, Security Classification Services, Real Estate, Personal Property and Information Technology and Cyber Security.



EMCBC Organization Chart



Planning Assumptions

The following assumptions address key expectations regarding the future direction of the EMCBC mission and functional capabilities, and provide strategic guidance for the EMCBC planning process:

- The EMCBC will function as an integral part of the Acquisition Center for the EM Program.
- The EMCBC Office of Contracting, Assistant Director will continue to be the Delegated Procurement Director for EM Small Sites, Portsmouth Paducah Project Office (PPPO), and Carlsbad Field Office (CBFO).
- The EMCBC will provide contracting support for the EM program.
- The EMCBC will be the lead office within EM for Cost Estimating and Analysis functions.
- The EMCBC will have delegated responsibility for FOIA, ethics matters and provide legal services to the EMCBC and client sites.
- The EMCBC will provide Human Resources Services for the EMCBC, EM Small Sites, PPPO and CBFO, as well as providing staffing services for EM Headquarters and Delegated Examining for the Savannah River Site.
- The EMCBC will provide Environmental, Safety, Health, and Quality Assurance (ESH&QA) oversight and performance assurance services to the EMCBC, EM Small Sites, High Level Waste Program, and other DOE Sites.
- The EMCBC Security function will provide Homeland Security Presidential Directive 12 (HSPD-12) security badging, personnel security clearance coordination, and background investigations if required for those Service Level Agreement (SLA) sites and small sites requesting this support.
- The EMCBC will provide Security Classification services to customers within EM, Legacy Management (LM), and others as requested.
- The EMCBC will have delegated authorities for Real Property and Personal Property Management for EM Small Sites, and PPPO.
- The EMCBC will have delegated Records Management Field Officer responsibilities for the EMCBC, SLA, closure and small sites.
- The EMCBC will provide Emergency Management and Continuity of Operations support for those SLA and small sites requesting this support.
- The EMCBC will continue to serve as the Acquisition Executive for the EM small sites, and National Nuclear Security Administration (NNSA) sites ((Los Alamos National Laboratory (LANL), Lawrence Livermore National Laboratory (LLNL), Nevada Test Site (NTS), and Sandi National Laboratory (SNL)) for projects under \$100M.



EMCBC, Downtown Cincinnati, OH

- The EMCBC will provide Budget and Financial Services functions including servicing as the EM-Allottee for EM Small Sites, PPPO and CBFO. The EMCBC will also provide budget execution support for the EM work at NNSA Sites.
- The EMCBC will provide project management and planning support for the EM Small Sites, and for the EM work at NNSA Sites.
- The EMCBC will have delegated responsibility over Titles VI, VII and IX of the Civil Rights Act of 1964, as amended, the Rehabilitation Act of 1973, the Age Discrimination in Employment Act of 1967, as amended, related statutes and Executive Orders which prohibit discrimination in programs and activities receiving Federal financial assistance, and manage the Employee Concerns Program for the EMCBC, EM Small Sites, PPPO and CBFO.
- The EMCBC will provide leadership in cultivating diversity and inclusiveness in the workforce, create an atmosphere where all employees feel respected and valued, and identify opportunities to maximize accountability and the full measure of our talent.



EMCBC Diversity Council

Sites Services by the EMCBC



Our Program Goals/Objectives

The overall EMCBC Goals are:

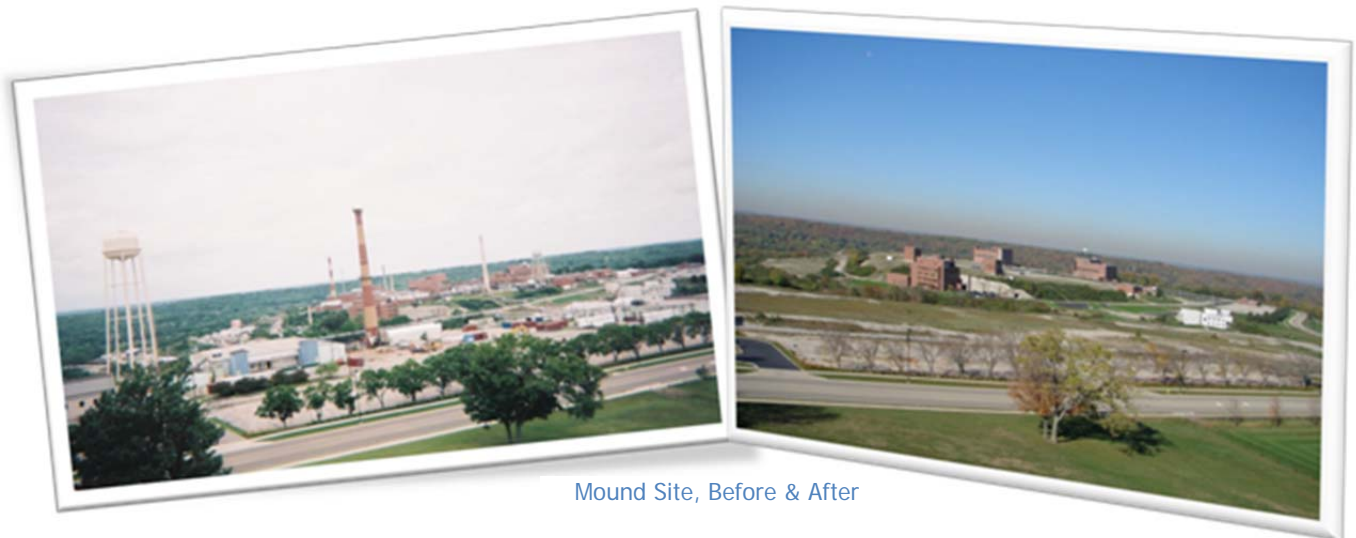
- Implement an integrated approach to acquisition, financial, cost engineering, and project management in order to reduce or eliminate the numerous, redundant, and often conflicting requirements imposed by statute, regulation, and/or Departmental directives.
- Provide dynamic, innovative, and efficient program and technical support to all customers, and implement mission accomplishment through the application of sound management practices.
- Implement the goals and administrative requirements of the applicable "greening the environment" executive orders, and statutes.

In order to support our overall goals, the EMCBC will focus on the following critical elements:

- Consolidate business and programmatic functions to ensure customer sites are provided with required technical support needed to execute the mission.
- Establish standardized business processes to support customer sites.
- Reduce redundancies of functions across sites.
- Utilize Technology, Processes, and Lessons Learned to improve efficiency and focus on mission essential functions, core business processes and policies.
- Ensure the EMCBC technical staff maintains a high level of expertise and current training to support our customer sites.
- Ensure the "green purchasing" regulations and requirements are integrated into decision-making related to purchasing of goods and services (i.e. from major contracts to Purchase Card purchases).



West Valley Demonstration Project



Mound Site, Before & After

Goal 1: Meet DOE Commitments for Acquisition Management

Objective 1.1: Improve the overall acquisition process with the objective of delivering consistent, timely, and cost effective results.

Strategies:

- Assist customers in developing and executing generation of requirements and acquisition planning.
- Maintain consistency in acquisition planning and implementation.
- Continue to improve acquisition process through lessons learned and innovation.
- Streamline acquisition process decision making and implementation.

Targeted Outcomes:

- Provide acquisition consultation services to customers, and facilitate communications between the Field and EM Headquarters.
- Identify and prioritize acquisition process elements for improvement.
- Implement or develop systems that promote continuous improvement by use of effective lessons learned.

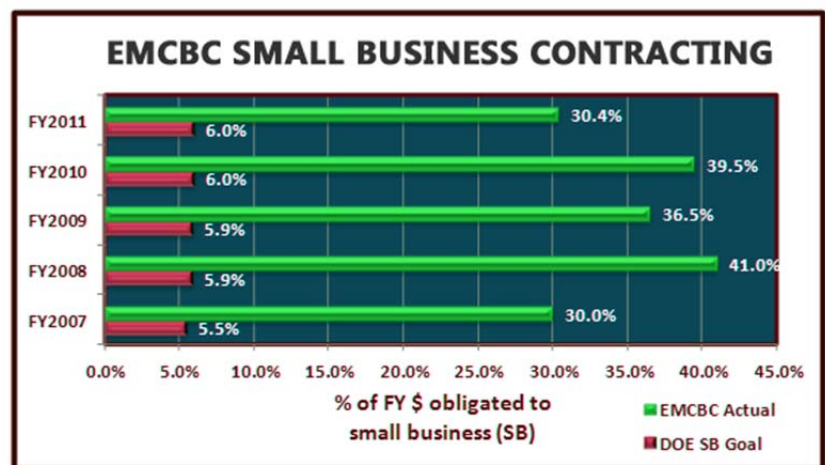
Objective 1.2: Ensure Acquisition Management support facilitates effective and efficient accomplishment of customer missions.

Strategies:

- Ensure the availability of tools that facilitate customer mission accomplishment.
- Ensure EMCBC contracting workforce has appropriate certification.
- Increase standardization of acquisition documentation.
- Improve EM acquisition process, including timeliness, predictability and quality, by fully staffing EM acquisition Source Evaluation Boards.
- Ensure the use of Independent Reviews to promote standardization throughout EM.
- Improve communication and interaction with customers and HQ elements.
- Improve Contract Management/Project Management (CM/PM) Integration with the objective of delivering results on-time, and within cost.

Targeted Outcomes:

- Compile an inventory of applicable documentation, including updated versions of approved templates and standard clauses.
- Develop a systematic vehicle for delivery of standard acquisition documentation.
- Establish configuration control and achieve continuous improvement in acquisition tools.
- Complete Contractor performance evaluations on or ahead of schedule.
- Exceed DOE small business contracting goals.
- Approve contract performance baseline changes and finalize contract changes on or ahead of schedule (180 days).
- Align baseline and contract changes by ensuring project changes and contract modifications are fully integrated.



Goal 2: Provide Best-in-Class Project Management and Cost Estimating Services

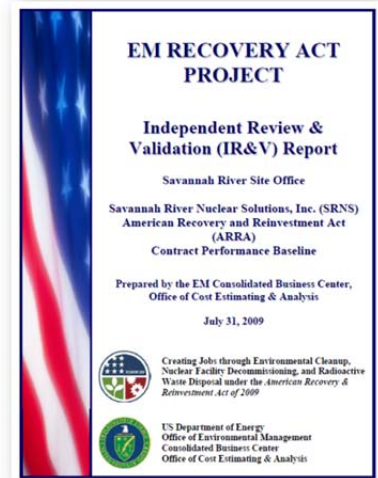
Objective 2.1: Ensure Project Management, Planning, and Project Control support provided to customers enables them to meet EM's goal of delivering projects within the original performance baseline, cost and schedule, and full capability of meeting mission requirements.

Strategies:

- Assist customers to develop and execute project-specific life-cycle baselines.
- Provide value-added and timely project planning support to customers, including development of annual budget submissions, pre- and post-award life-cycle budgets, and annual environmental liability estimates.
- Improve management systems that support project controls, risk assessment, schedule analysis, and lessons learned capabilities for all project life-cycle phases.

Targeted Outcomes:

- Provide logical, understandable, and timely support to customer sites for the development of cost and schedule management systems that support all project life cycle phases and to improve the quality of the project baselines.
- Submit an annual budget request consistent with HQ policies which represents the needs of the projects EMCBC support.
- Submit accurate and auditable annual Environmental Liability estimates and associated documentation.



Objective 2.2: Lead EM's efforts to improve its cost estimating policies and practices that are essential to support successful EM acquisition, contract management, and project execution activities that are required for EM to fulfill its mission.

Strategies:

- Establish EM Corporate Cost Estimation policy, practices, and processes.
- Provide value-added and timely cost estimating services to support EM's Acquisition, Contract, and Project Management requirements.
- Continue to develop and maintain the Environmental Cost Analysis System (ECAS) to consolidate project cost data from completed clean-up projects to facilitate improved cost estimating practices.

Targeted Outcomes:

- Provide Independent Government Cost Estimates (IGCE) that are required to support EM's acquisition and contract management needs.
- Develop an EM Cost Estimating Guide that establishes EM cost estimating standards and practices necessary to develop and manage EM's Life-cycle Cost Estimates.
- Sponsor EM's Applied Cost Engineering Team to promote continuous cost improvements through dissemination of cost engineering tools, methods, techniques, best practices, and lessons learned across the EM complex.

Objective 3.1: Ensure integrated technical, logistics, and other management system support is provided to customers to facilitate their ability to effectively and efficiently accomplish their mission to reduce the EM footprint at the sites serviced by the EMCBC.

Strategies:

- Provide personnel and services to assist customers in managing, overseeing, and completing EM related work to safely operate facilities and complete project clean-up missions in a safe, efficient, and environmentally sound manner.
- Provide Oversight and Management Systems (Quality Assurance (QA), Integrated Safety Management Systems (ISMS), Employee Concerns Program, Department of Energy Consolidated Audit Program, etc.) to our customer sites in support of safe operation and compliance with regulatory requirements.
- Help reduce the EM footprint in a safe and efficient manner.
- Achieve improved energy efficiency, water conservation, waste reduction and sustainable acquisition.

Targeted Outcomes:

- EM mission related activities are completed on schedule and in accordance with plans and processes that meet or exceed the EM Journey to Excellence goal for footprint reduction.
- EMCBC provides sufficient oversight of DOE and contractor work practices and management systems resulting in accomplishing DOE's mission in a safe and efficient manner adhering to applicable regulations and site commitments.
- Customer sites provide positive feedback related to EMCBC safety and management system services.
- Achieve or exceed sustainability goal targets (i.e., pollution prevention, waste reduction, and green purchasing).



ETEC Site



Fernald Site



Rocky Flats Site

Objective 3.2: Ensure technical, logistics, and other management system support is provided to customers to improve safety and quality performance towards a goal of zero accident, incidents, and defects.

Strategies:

- Evaluate data on a contract by contract basis using a suite of performance indicators that can be evaluated for discernible trends.
- Provide safety awareness training to keep DOE staff apprised of lessons learned and safe work practices.
- Support EM QA Corporate Board activities and provide feedback for safety and quality related awareness topics and lessons learned.
- Provide contractor oversight, assistance, and assurance through safety and quality related assessment services to sites served by the EMCBC to ensure performance meets or exceeds management expectations.



Decontamination & Decommissioning (D&D) at the Columbus Closure Project

Targeted Outcomes:

- Safety performance indicators such as Total Recordable Case (TRC) Rate and Days Away from Work, Restricted Work or Transfer (DART) Case Rates for the EMCBC and our customer sites remain at current levels or show improvement.
- Employee surveys indicate safety is the number one priority and employees feel safe.
- EM QA Corporate Board initiatives are supported on or ahead of schedule.
- Customer sites provide positive feedback related to EMCBC safety and oversight services.



An excavator is used to break up limestone discovered during excavation of the second phase of the Moab disposal cell.

Goal 4: Provide Business Services Support

Objective 4.1: Provide effective, timely, and comprehensive business services to customers to enable mission execution.

Strategies:

- Ensure that employees receive adequate training, professional development, and resources.
- Implement quantifiable and qualitative standards of performance with appropriate metrics.
- Attract and retain a highly qualified, dedicated, and diverse workforce.
- Conduct ongoing process analysis to identify areas for continuous improvement.
- To be a business solution center beyond current customer base.



An aerial view of the Moab Site showing the Colorado River

Targeted Outcomes:

- Increase EMCBC customer satisfaction as measured by improved EMCBC Customer Service Survey results.
- Support financial management solutions across the EM complex.
- Provide outstanding financial management services as measured by budget, finance, and internal review performance measures.
- Contribute to clean, auditable financial statements by ensuring integrity of financial data.
- Provide subject matter legal and ethics training to EMCBC personnel to improve efficiencies and timely responses.
- Provide timely, accurate, responsive legal advice, counsel, and support to EMCBC personnel and client sites to enable enhanced decision making and performance.
- Provide legal representation on behalf of EM and its client sites in matters before administrative forums; assist the Department of Justice in matters before the Federal Courts, and provide oversight and monitoring of contractors' litigation management activities.
- Reduce the EMCBC average time-to-hire from beginning of the hiring process to onboard.
- Enhance agency sharing of recruitment and job fair information while promoting diversity.



Removal of roof plug with excavator at the Brookhaven National Laboratory (BNL)

Objective 4.2: Communicate effectively with internal and external customers on business processes.

Strategies:

- Assess customer communication needs and capabilities in order to remove barriers to effective communication.
- Enable effective two-way communication to build relationships based on mutual trust with our customers.

Targeted Outcomes:

- Refined communication processes as measured by customer feedback and improved EMCBC performance indicators.
- Analyze the effectiveness of customer feedback mechanisms to foster continuous improvement.
- Improve decision making through more effective communication.



Stanford Linear Accelerator Center (SLAC)



Transuranic (TRU) Waste Shipment to Waste Isolation Pilot Plant (WIPP)

Goal 5: Optimize Technology and Asset Management

Objective 5.1: Implement Information Technology to enhance and improve business processes, communications, and services to customers in a secure, user-friendly environment.

Strategies:

- Maintain cyber security posture in accordance with System Security Plans.
- Enhance organizational productivity and customer service through web-based application development and utilization of enhanced computing and collaborative technologies.

Targeted Outcomes:

- Continually improve the EMCBC Cyber Security Program to ensure the confidentiality, integrity, and availability of EMCBC Information Systems.
- Implement process and systems that will contribute to the 20% travel reduction goals of the organization.

Objective 5.2: Develop and implement personal property management programs to provide best-in-class customer service to support the safe and successful cleanup objectives of the EM Project Management and Acquisition Strategies.

Strategies:

- Perform assessments of property control systems to identify risks to the Government and improve the management processes for property in the possession of contractors.
- Provide customers with concise narrative reports and oral presentations to identify findings and corrective actions resulting from contractor assessments.
- Negotiate to resolve differences with contractor personnel on complex and controversial issues related to property management.
- Increase emphasis to provide a variety of disposition options for the disposal or reutilization of excess property in support of EM remediation projects and site closures.



The EMCBC obtained ten railcars from the U.S. Army and transferred them for utilization at the Brookhaven National Laboratory and at Portsmouth deriving \$750,000 EM project cost savings.

Objective 5.3: Provide complete real property management services to support internal and external customers with all of their real property actions in an accurate, highly professional, and timely fashion to safely and successfully meet the cleanup objectives of the Environmental Management Program.

Targeted Outcomes:

- Perform annual reviews of all customer site real property assets and assure that they are in compliance with DOE directives and regulations.
- Provide accurate and timely acquisition, leasing, land management, and disposal real property services via DOE delegated authority for successful completion of EM project goals.
- Strive for customer feedback to help consistently improve support services performed.
- Timely deliver products and services in a quality manner consistent with EMCBC processes and customer expectations.
- Exceed customer expectations for the cost effective disposition of excess property in support of EM site closures.



Building 126 at the Miamisburg Closure Project is ready for redevelopment in 2011.

Goal 6: Demonstrate Excellent Management and Leadership

Objective 6.1: Enhance management and leadership skills at all levels of the organization.

Strategies:

- Provide learning and development programs that meet individual and organizational needs through the Senior Executive Service Career Development Program, other career development programs, and supporting programs.
- Improve and integrate the planning and implementation of individual learning and strategic organizational workforce development through annual targeted increases of individual development plans and annual training plans.
- Develop formal succession plans within each EMCBC organization, and facilitate a mentoring program to aid in the development of future leaders.
- Create a culture of accountability to enhance effective leadership.
- Achieve and maintain an inclusive work environment that enables full participation by all EMCBC employees, improves mission performance, and allows individuals to reach their full potential.

Targeted Outcomes:

- Management and leaders have the tools to be successful.
- Enhanced employee performance, satisfaction and engagement in the mission of the organization.



2011 EMCBC Summer Interns

Objective 6.2: Develop and implement effective communication strategies that facilitate continuous improvement.

Strategies:

- Communicate strategic goals and objectives to employees.
- Provide meaningful and timely feedback on performance.
- Implement effective two-way communication to build trust within the organization.

Targeted Outcome:

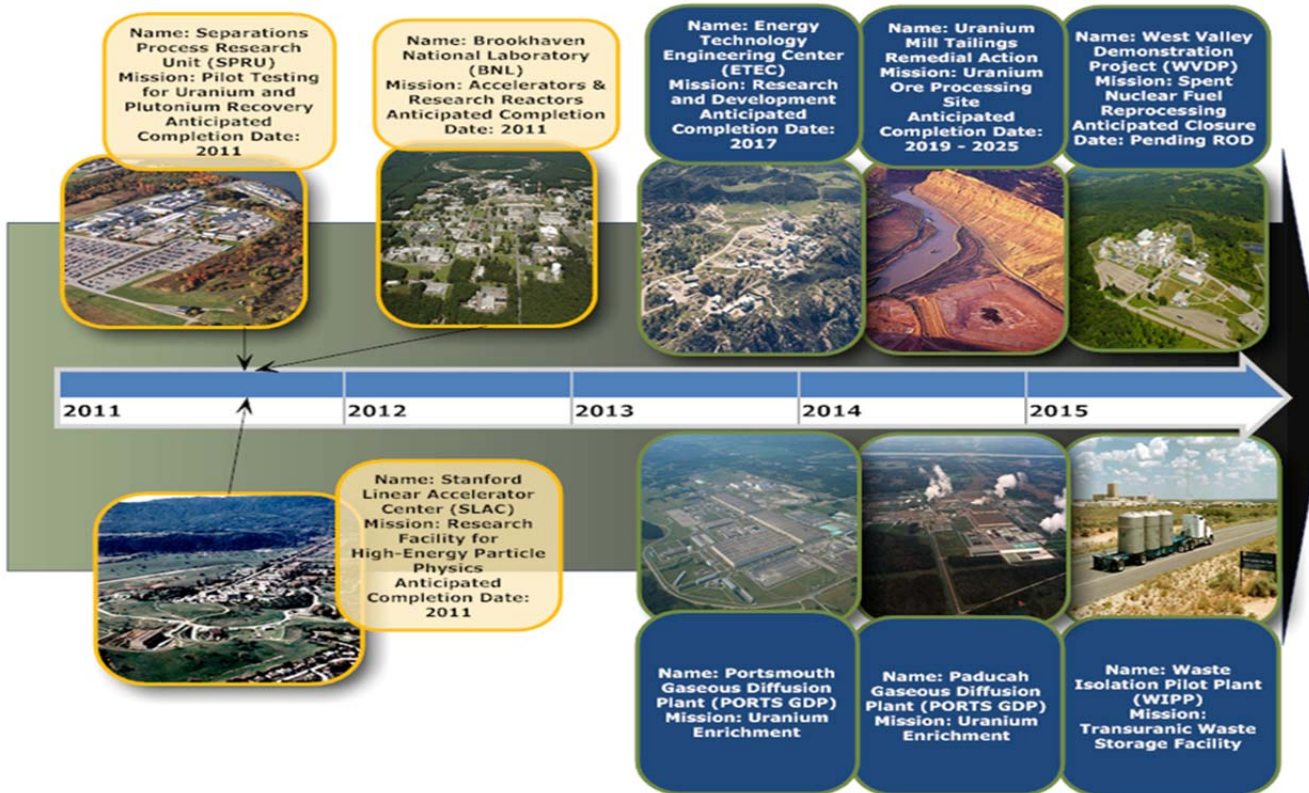
- Consistent and effective communication exists across all levels of the organization.

EMCBC Timeline

Accomplishments



Future Challenges



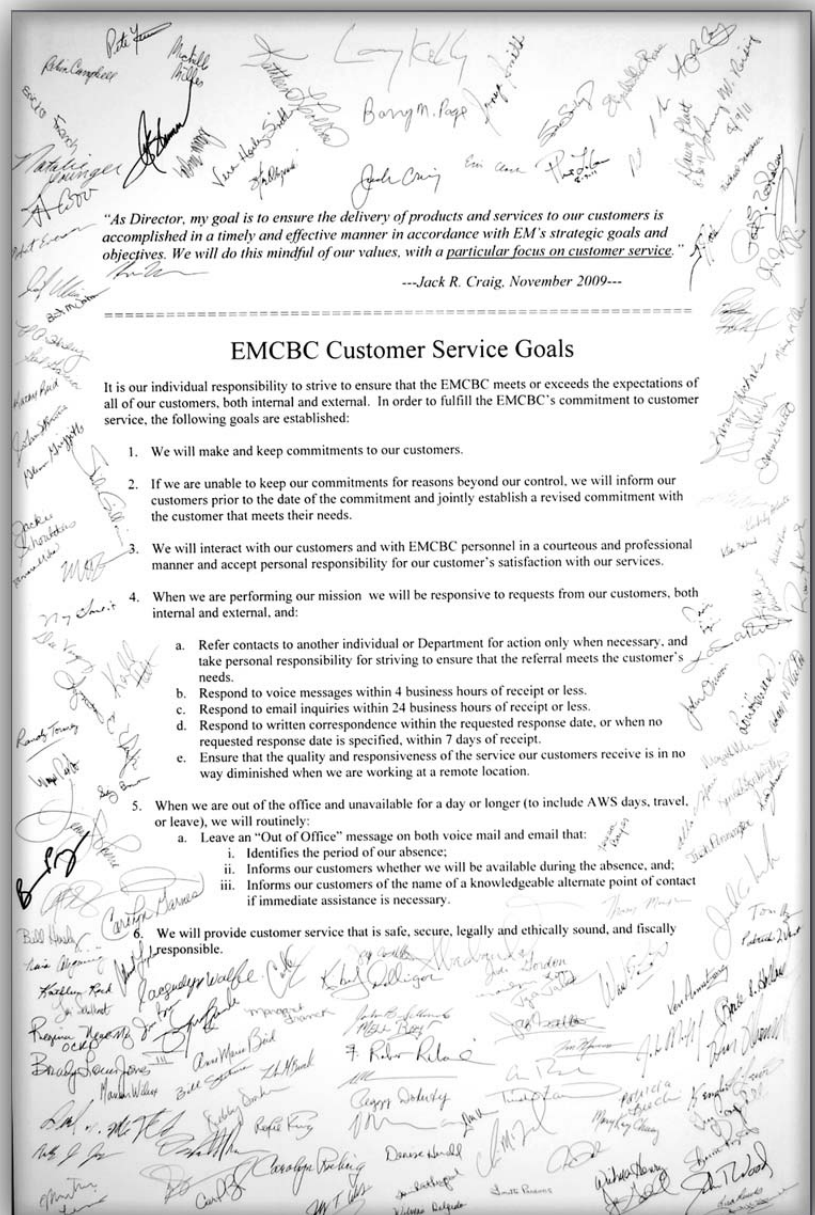
Management Excellence and Plan Execution

Employee Viewpoint Survey (EVS)

The EMCBC management team has developed actions in response to the last Government-wide Employee Viewpoint Survey (EVS) and the EMCBC Culture Climate Survey completed in the summer of 2010. Based on the survey results, the management team identified the top ten areas on which the efforts will be focused. The management team has developed action plans for each area. Each action plan/area has a designated EMCBC champion, and a status will be provided to employees in each area on a quarterly basis. The goal is to respond to the input received from the EMCBC staff and customers, and to make the EMCBC a more efficient and effective office.

Program Improvement Initiative Goals are:

1. Dealing with Poor Employee Performance
2. Differences in Performance are Recognized in a Meaningful Way
3. Results from the Survey will be used to make my Agency a Better Place
4. Opportunity to get a Better Job in the Organization
5. Work/Life Programs (Telework)
6. Employee Motivation and Commitment
7. Employee Empowerment and Creativity
8. Employee Trust and Confidence in their Supervisor
9. Timeliness of Responses to EMCBC Customer Service Request
10. Improving the Understanding/Effectiveness of EEO Programs



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