

EXCEPTION TO SF 30, APPROVED BY NARS 5/79		1. CONTRACT ID CODE		PAGE 1 OF 1
AMENDMENT OF SOLICITATION/MODIFICATION OF CONTRACT				
2. AMENDMENT/MODIFICATION NO. M047		3. EFFECTIVE DATE October 1, 2008	4. REQUISITION/PURCHASE REQ. NO. NA27344	
6. ISSUED BY U.S. Department of Energy/NNSA SC M&O Contract Support Division P.O. Box 5400 Albuquerque, NM 87185-5400		CODE	7. ADMINISTERED BY (If other than Item 6) U.S. Department of Energy/NNSA Livermore Site Office M/S L-293 7000 East Avenue Livermore, CA 94550	
8. NAME AND ADDRESS OF CONTRACTOR (No., street, country, State, and ZIP Code) Lawrence Livermore National Security, LLC Lawrence Livermore National Laboratory M/S L-294 7000 East Avenue Livermore, CA 94550			9A. AMENDMENT OF SOLICITATION NO.	
			9B. DATED (SEE ITEM 11)	
			X 10A. MODIFICATION OF CONTRACT/ ORDER NO. DE-AC52-07NA27344	
			10B. DATED (SEE ITEM 13) May 8, 2007	
CODE		FACILITY CODE		
11. THIS ITEM ONLY APPLIES TO AMENDMENTS OF SOLICITATIONS				
The above numbered solicitation is amended as set forth in Item 14. The hour and date specified for receipt of Offers is extended. is not ex-tended. Offers must acknowledge receipt of this amendment prior to the hour and date specified in the solicitation or as amended by one of the following methods: (a) By completing Items 8 and 25, and returning ____ copies of the amendment; (b) By acknowledging receipt of this amendment on each copy of the offer submitted; or (c) By separate letter or telegram which includes a reference to the solicitation and amendment numbers. FAILURE OF YOUR ACKNOWLEDGEMENT TO BE RECEIVED AT THE PLACE DESIGNATED FOR THE RECEIPT OF OFFERS PRIOR TO THE HOUR AND DATE SPECIFIED MAY RESULT IN REJECTION OF YOUR OFFER. If by virtue of this amendment you desire to change an offer already submitted, such change may be made by telegram or letter, provided each telegram or letter makes reference to the solicitation and this amendment, and is received prior to the opening hour and date specified.				
12. ACCOUNTING AND APPROPRIATION DATA (If required) see attached				
13. THIS ITEM APPLIES ONLY TO MODIFICATIONS OF CONTRACTS/ORDERS , IT MODIFIES THE CONTRACT/ORDER NO. AS DESCRIBED IN ITEM 14.				
A. THIS CHANGE ORDER IS ISSUED PURSUANT TO: (Specify authority) THE CHANGES SET FORTH IN ITEM 14 ARE MADE IN CONTRACT/ORDER NO. IN ITEM 10A.				
B. THE ABOVE NUMBERED CONTRACT/ORDER IS MODIFIED TO REFLECT THE ADMINISTRATIVE CHANGES (such as changes in paying office, appropriation data, etc.) SET FORTH IN ITEM 14, PURSUANT TO THE AUTHORITY OF FAR 43.103 (b).				
C. THIS SUPPLEMENTAL AGREEMENT IS ENTERED INTO PURSUANT TO AUTHORITY OF:				
X D. OTHER (Specify type of modification and authority) Modification Pursuant to Contract Clause H-13, PERFORMANCE BASED MANAGEMENT				
E. IMPORTANT: Contractor __ is not, __XX__ is required to sign this document and return __2__ copies to the issuing office.				
14. DESCRIPTION OF AMENDMENT/MODIFICATION (Organized by UCF section headings, including solicitation/contract subject matter where feasible.) Incorporate the FY 2009 Performance Evaluation Plan into Section J, Appendix F. Except as provided herein, all terms and conditions of the document referenced in Item 9A or 10A, as heretofore changed, remains unchanged and in full force and effect.				
15A. NAME AND TITLE OF SIGNER (Type or print) Kathleen Vaselopoulos Director, Prime Contract Management			16A. NAME AND TITLE OF CONTRACTING OFFICER (Type or print) Homer Williamson, Contracting Officer U.S. Department of Energy/NNSA	
15B. CONTRACTOR/OFFEROR		15C. DATE SIGNED 11/19/08	16B. UNITED STATES OF AMERICA	16C. DATE SIGNED 11/19/08
(Signature of person authorized to sign)		By	(Signature of Contracting Officer)	

FISCAL YEAR 2009

PERFORMANCE EVALUATION PLAN

FOR

**LAWRENCE LIVERMORE NATIONAL SECURITY, LLC
in the OPERATION and MANAGEMENT of
LAWRENCE LIVERMORE NATIONAL LABORATORY
CONTRACT No. DE-AC52-07NA27344**

30 Sep 2008

Dr. George H. Miller Date
President
Lawrence Livermore National Security, LLC

9-30-08

Camille Yuan-Soo Hoo Date
Manager
Livermore Site Office
National Nuclear Security Administration

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PREFACE

This Performance Evaluation Plan (PEP) documents the process and standards of performance by which the Contractor's performance will be evaluated and rated under Contract No. DE-AC52-07NA27344 in fiscal year (FY) 2009 and upon which the determination of the Performance Incentive Fee earned shall be based. This PEP is implemented in accordance with contract provision H-13, "Performance Based Management" and H-14, "Award Term." Further, this PEP is consistent with contract provision B-2, "Contract Type and Value." B-2 states that for FY 2008 through FY 2014, 30% of the Maximum Available Fee will be applied to Fixed Fee and 70% of the Maximum Available Fee will be applied to Performance Incentive Fee. The Maximum Available Fee is \$45,542,169 for fiscal year 2009. This PEP does not address the Fixed Fee earned in support of Work For Others as set forth in contract provision B-2.

The standards of performance set forth in this PEP consist of Strategic Performance Objectives and Performance Incentives, and are the primary components of the performance-based management system described in contract provision H-13, "Performance-Based Management." The Strategic Performance Objectives in this PEP are organized by Mission, Operations, and Institutional Management (IM) and are linked to the DOE Strategic Plan goals, NNSA's "Getting the Job Done" goals, NNSA transformation plans (outlined in the DOE/NA-0013, "Complex Transformation SPEIS dated October 23, 2006) and NNSA Program Implementation Plans. Performance Incentives in this PEP include Stretch Incentives, Multi-Site Incentives and Award Term Incentives.

STRATEGIC PERFORMANCE OBJECTIVES

The Strategic Performance Objectives are used to subjectively evaluate the Contractor's overall performance and focus on strategic and mission-critical activities and appraise the Contractor's systems and outcomes in terms of:

- Are they producing appropriate national security, science and technology results?
- Are they producing these results efficiently, safely and securely?

For FY 2009, ten Strategic Performance Objectives are identified as summarized below and detailed in Attachment 1.

1. Conduct warhead certification and assessment actions using the Quantification of Margins and Uncertainties (QMU) methodology.
2. Develop with NNSA and implement long-term, balanced, integrated stewardship.
3. Develop with NNSA and implement near-term balanced weapon programs that are coordinated with the other NNSA M&O site contractors and DoD customers and that foster complex-wide solutions to meet the needs of the U.S. nuclear deterrent.

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4. Implement an integrated science- and technology-based program aimed at preventing the proliferation or terrorist acquisition of weapons of mass destruction as well as detecting and responding to their deployment or use.
5. Enhance and nurture a strong science, engineering, and technology base in support of national security strategic objectives.
6. Optimize current and evolving mission performance by providing effective and efficient facilities and infrastructure and line management accountability.
7. Maintain safe and environmentally sound operations in an efficient and effective manner in support of mission objectives.
8. Maintain secure operations in an efficient and effective manner in support of mission objectives.
9. Manage business operations in an effective and efficient manner while safeguarding public assets and supporting mission objectives.
10. Improve the management and performance of the Laboratory through execution of the Contractor Assurance System, Strategic Initiatives, Parent Organizations' contributions, and line management accountability.

The Strategic Performance Objectives are organized by Mission, Operations, and Institutional Management (IM) and are further defined by performance measures and targets as delineated in Attachment 1. Essential targets represent priority work that must be accomplished in order to meet requirements in Mission, Operations, and Institutional Management. Stretch targets represent work that is above and beyond the minimum essential performance requirements. The subjective rating of each Performance Objective will be based on the Contractor's overall performance against all contract requirements as well as each of the performance targets.

The Mission Performance Objectives (1 – 6) are used to evaluate the performance and management of the Contractor's programmatic work. The Operations Performance Objectives (7 – 8) are used to evaluate the performance and management of the Contractor's critical operations and infrastructure activities supporting the mission Performance. The IM Performance Objectives (9 – 10) are used to evaluate the performance of the Contractor's critical business and institutional management activities supporting the mission.

The Contractor's performance under the Strategic Performance Objectives will be assessed at the summary level (Mission, Operations, IM) using the four tier Adjectival Rating Criteria set forth in Table 1. The Contractor may earn up to 50% of the Performance Incentive Fee based on this subjective rating, which reflects performance against each of the Performance Objectives, Measures, and targets. Essential targets are not separately rated for the purpose of establishing Adjectival Ratings and the associated subjective incentive fee. Performance will be assessed against the applicable evaluation criteria using a variety of different approaches including, but not limited to, peer review, external reviews, achievement of milestones relevant to targets, customer feedback, and program reviews. The evaluation of performance will consider unanticipated barriers (e.g., budget changes, rule changes, circumstances outside the control of the contractor) and other circumstances that may occur during the performance period. Effective contractor efforts to overcome or mitigate the impact of such barriers or circumstances will be a

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factor in evaluating contractor performance. The evaluation of performance will also consider the Contractor's performance against all of the Level 1 and 2 milestones associated with each of the Strategic Performance Objectives.

PERFORMANCE INCENTIVES

Performance Incentives include Stretch Incentives, Multi-Site Incentives and Award Term Incentives. The Contractor may earn up to 40% of the Performance Incentive Fee by obtaining the required minimum Adjectival Rating on the Strategic Performance Objectives and successfully completing the Stretch Performance Targets. Stretch Targets are delineated in Attachment 1 and represent work that is above and beyond the minimum essential performance requirements. Each stretch target provides the Contractor the opportunity to earn additional incentive fee for successfully achieving challenging goals and objectives. Performance against each individual Stretch Target is separately rated based on objective and measurable criteria on a pass/fail basis. Notwithstanding the pass/fail rating for each stretch target, progress made toward achieving stretch targets will be factored into the subjective rating of the Strategic Performance Objectives. The Stretch Incentive Fee is allocated to the following categories: Mission, Operations, and IM. Within any category, the Contractor must earn a Performance Objective Summary Level Rating of "good" or better in order to be eligible for the associated Stretch Incentive Fee. Once the Contractor has passed this "gateway," it will earn the associated Stretch Incentive Fee based on the percentage of Stretch Targets successfully completed. The Contractor will not receive credit for completing Stretch Targets that are associated with a Performance Objective or Measure that receives an Adjectival Rating of "unsatisfactory."

The Contractor may earn up to 10% of the Performance Incentive Fee by successfully completing the Multi-Site Performance Incentives set forth in Attachment 2. The Multi-Site Incentives are intended to encourage cooperation, collaboration, and integration across the Nuclear Weapons Complex (NWC) in order to accomplish the NNSA "Getting the Job Done" goals and measure the performance of the entire NWC in terms of achievement of a collective outcome. Performance against each individual Multi-Site Incentives is separately rated by NNSA Program Officials on a pass/fail basis for the entire complex based on the criteria set forth in Attachment 2.

Pursuant to contract provision H-14, "Award Term," commencing in FY 2009, the Contract's term will be extended if the Contractor both (1) obtains the required rating on the Performance Incentive Fee section's objectives contained in the PEP, and (2) meets the Award Term Incentives set forth in the Award Term section of the PEP. In order to be eligible to earn the Award Term Incentive, the Contractor must earn a Performance Objective Summary Level Rating of "good" or better in Mission, Operations, and IM and successfully complete at least four out of the five Award Term Incentives, which are set forth below:

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Award Term Incentives:

ATI #1 Contractor Assurance System

Conduct a management self-assessment of the LLNL CAS by 06/30/09. Develop an improvement plan, as necessary, in response to the assessment and execute the plan on schedule.

ATI #2 Mission

Demonstrate successful, responsive stewardship of the nuclear weapons stockpile. Measures include on-time completion of Directive Schedule responsibilities, timely support of requests for technical support from the nuclear weapon complex, enhancement of assessment and certification capabilities, leadership and support of transformation initiatives, and effective management of RTBF facilities. The expectations are that LLNL will strengthen national security by meeting commitments required to sustain a safe, secure, and reliable nuclear weapons stockpile; maintain a capable and responsive infrastructure, and conduct research and development essential to our national security responsibilities.

ATI #3 Laboratory Management- Key Personnel

For Key Personnel, demonstrate significant improvements in retention, recruitment, and succession planning in order to ensure effective Laboratory management. Measures include turnover rate, length of time to fill vacancies, qualifications of proposed successors, and development and execution of an effective succession planning program. The expectation is that LLNS will provide a stable world-class management team in order to successfully execute the missions of the Laboratory and meet its performance improvement and cost savings commitments in FY 2009 and beyond.

ATI #4 Security Improvements

Demonstrate significant improvements in protective force operations, physical security, classified cyber security, protection program management, security planning, AOP implementation, and implement a robust performance assurance program. Measures include the number and severity of findings disclosed through internal and external audits and reviews. The expectation is that LLNS will fully implement in FY 2009 all of the corrective actions set forth in its recovery and corrective action plans submitted in response to the May 2008 HSS audit as well as implement an assurance program to improve security performance in FY 2009 and beyond.

ATI #5 ISM Implementation

LLNS will obtain Phase I certification of the LLNL ISMS from LSO by June 30, 2009, and will be fully prepared for Phase II certification by September 30, 2009. Measures include the submission of the LLNL ISMSD by March 31, 2009, LLNL Director's declaration of readiness

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for Phase I certification by June 1, 2009, and LLNL's Director's declaration of readiness for Phase II certification by September 30, 2009.

PERFORMANCE RATING PROCESS

Approximately six months into the performance period, NNSA and the Contractor will hold a Mid-Year Performance Assessment meeting to present the Contractor's self-assessment and NNSA's performance assessment. Approximately one week prior to the scheduled mid-year performance assessment meeting, the Contractor will submit its draft self-assessment for NNSA review. The mid-year assessment will consist of (1) Adjectival Ratings for each of the Strategic Performance Objectives and measures, (2) stoplight ratings for each of the Essential targets, (3) stoplight ratings for each of the Stretch Incentives, stoplight ratings for each of the Multi-Site Incentives, (4) stoplight ratings for each of the Award Term Incentives, and (5) a summary of performance issues and concerns, corrective actions taken, internal controls implemented, and major accomplishments. The presentation will be a bullet-type format with limited narrative. The Stop Light indicators are set forth as follows:

- Green: No significant issues, performance meeting expectations.
- Yellow: Issues/concerns that require discussion, executive management awareness or action not required to resolve.
- Red: Major or serious issues, executive management awareness or action required to resolve.
- White: Too early to evaluate or no data available.

The parties recognize that open and frequent communications during the rating period are critical in achieving the highest level of performance by the Contractor and that formal or informal performance assessment meetings may be established on a more frequent basis as agreed to by the parties.

The Contractor shall prepare an annual self-assessment of its performance against each of the performance objectives and incentives contained in the PEP. The self-assessment will include (1) Adjectival Ratings for each of the Strategic Performance Objectives and Measures, (2) summary level Adjectival Ratings for Mission, Operations, and IM, and (3) completion status of all Stretch Incentives, Multi-site Incentives, and Award Term Incentives. The annual self-assessment shall be submitted within five working days after the end of the appraisal period. NNSA will consider the Contractor's self-assessment in preparing the Performance Evaluation Report and when making its final fee recommendation to the NNSA Fee Determining Official (FDO).

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ALLOCATION OF INCENTIVE FEE

The Maximum Available Fee related to the DOE/NNSA work effort for FY 2009 is \$45,542,169, 70% of which will be applied to Performance Incentive Fee. Therefore, the Maximum Performance Incentive Fee for FY 2009 is \$31,879,518. Approximately 50% of the Maximum Performance Incentive Fee is allocated to the Strategic Performance Objectives, 40% to the Stretch Incentives, and 10% to the Multi-site Incentives. The Contractor's performance rating, as determined by DOE/NNSA, will entitle the Contractor to collect up to the following maximum Performance Incentive Fee by category:

STRATEGIC PERFORMANCE OBJECTIVE FEE (SUBJECTIVE)

Adjectival Rating	Mission		Operations		IM		Total Max. Fee %
	Max. Fee %	Max. Fee \$	Max. Fee %	Max. Fee \$	Max. Fee %	Max. Fee \$	
Outstanding	20%	\$6,375,904	20%	\$6,375,904	10%	\$3,187,952	50%
Good	10%	\$3,187,952	10%	\$3,187,952	5%	\$1,593,976	25%
Satisfactory	4%	\$1,275,181	4%	\$1,275,181	2%	\$637,590	10%
Unsatisfactory	0%	\$0	0%	\$0	0%	\$0	0%

STRETCH INCENTIVE FEE (OBJECTIVE)

	Mission	Operations	IM	Total
Maximum Fee %	20%	12%	8%	40%
Maximum Fee \$	\$6,375,904	\$3,825,542	\$2,550,361	\$12,751,807
Incentive fee calculated by multiplying the percentage of Stretch Targets successfully completed within Mission, Operations, and IM by the corresponding dollars amounts set forth above.				

MULTI-SITE INCENTIVE FEE

Multi-site Target #	Title	Incentive Fee %	Incentive Fee \$
MS-1	DSW	25.0%	\$398,494
MS-2	ACT	12.5%	\$796,988
MS-3	Implement IT Plan	12.5%	\$398,494
MS-4	Warhead Uncertainty	50.0%	\$1,593,976
Total Fee		100%	\$3,187,952

CHANGE CONTROL

Any changes to the PEP must be approved by the Contracting Officer. The content of the PEP can be revised through a formally defined Change Control Process that includes mutual agreement between NNSA and LLNS, supported by appropriate approvals. All changes should be initiated and documented using the PEP Change Request Form. However, the NNSA Livermore Site Office Manager reserves the unilateral right to make the final decision on all performance objectives and performance incentives (including the associated measures and targets) used to evaluate Contractor performance.

TABLE 1
ADJECTIVAL RATING CRITERIA

Adjectival Rating	Definition
Outstanding	Substantially exceeds the standard of performance in many areas. Performance in critical and mission areas is at a high level and is accomplished in a manner that has substantial positive impact on the mission. Program/Project milestones and deliverables significantly exceed either or both of the budget and schedule expectations.
Good	Exceeds the standard of performance in many areas. Performance in critical and mission areas remain at a high level although there may be room for improvement in some areas. Program/Project milestones and deliverables exceed either or both of the budget and schedule expectations.
Satisfactory	Meets the standard of performance although there may be some areas requiring improvement but do not substantively affect overall performance. Program/Project milestones and deliverables are accomplished within budget and schedule.
Unsatisfactory	Does not meet the standard of performance in one or more areas. Deficiencies are serious, may affect one or a combination of mission, operations or cost.

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Performance Category	PEP Performance Objective	PEP Performance Measure	Target Type		PEP Performance Target	Contractor Multi-Year Strategy	DOE Strategic Plan Reference	NNSA Program Office Crosswalk
Mission	1. Conduct warhead certification and assessment actions using the Quantification of Margins and Uncertainties (QMU) methodology.							
Mission		1.1 Identify and execute continuous activities necessary for supporting current and future assessments of the nuclear weapons stockpile [DSW focus]					2.1 Nuclear Deterrent	NA-121
			Essential	1.1.1	Complete annual stockpile assessment process; prepare and issue reports.			NA-121

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Performance Category	PEP Performance Objective	PEP Performance Measure	Target Type		PEP Performance Target	Contractor Multi-Year Strategy	DOE Strategic Plan Reference	NNSA Program Office Crosswalk
			Stretch	1.1.2	Develop an enhanced peer review process for at least one existing AAR system. Measures include: 1) a documented process identifying specific assessments, 2) data needs, analyses, and schedule; and 3) demonstration of approach for folding independent assessments into AAR process. The expectation is that this will result in a more robust peer review and address NAS and JASONS feedback on the peer review process.			NA-121
			Stretch	1.1.3	Enhance the scientific rigor and incorporation of QMU into the annual stockpile assessment process. Measures include: 1) joint/independent core punch hydrotest predictions with LANL; and 2) the development and documentation of the means to quantify core punch hydrotests, and comparisons between calculations and experiments. The expectation is that this will result in a more robust peer review and address JASONS feedback on the peer review process.			NA-121
Mission		1.2 Integrate trilib coordinated QMU methodologies to advance the measurement of the confidence in the performance, safety, and reliability of the nuclear weapons stockpile [SC focus + interlab coord.]					2.1 Nuclear Deterrent	NA-121

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Performance Category	PEP Performance Objective	PEP Performance Measure	Target Type		PEP Performance Target	Contractor Multi-Year Strategy	DOE Strategic Plan Reference	NNSA Program Office Crosswalk
			Essential	1.2.1	Develop and incorporate results in Cycle 14 Annual Assessment Review from ensemble of models approach for determining margin (M) and uncertainties (U) for important potential failure modes for one LLNL weapon system (W80).			NA-121
			Essential	1.2.2	Issue joint QMU paper with LANL on the development, status, and application of QMU in support of assessments and certification.			NA-121
			Stretch	1.2.3	Develop and incorporate results in Cycle 14 Annual Assessment Review from ensemble of models approach for determining margin (M) and uncertainties (U) for important potential failure mode for a second LLNL weapon system (W87).			NA-121
			Stretch	1.2.4	Enhance the LLNL NEP System Performance Confidence Database by including safety during all phases of weapons life from assembly through dismantlement. Measures include updating the database to include: 1) Safety Basis Assessments for PX operations as required, and 2) Safety basis assessments for Over-The-Road transportation scenarios. The expectation is that consolidation of all key systems assessments into one location will expand the functionality of the database for assessing deficiencies and future assessments.			NA-121

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Performance Category	PEP Performance Objective	PEP Performance Measure	Target Type		PEP Performance Target	Contractor Multi-Year Strategy	DOE Strategic Plan Reference	NNSA Program Office Crosswalk
Mission	2. Develop and implement long-term, balanced, integrated stewardship consistent with NNSA Complex Transformation goals and plans.							
Mission		2.1 Develop and demonstrate Science and Engineering Campaign models, experiments, and capabilities that support the needs of stockpile assessment and certification.					2.1 Nuclear Deterrent	NA-121, 122
			Essential	2.1.1	Deliver experimental data, models, plans and strategies for future efforts in support of ongoing stockpile stewardship needs. Measures include: (1) Conducting first series of SSP-relevant HEDP AGEX experiments on NIF; (2) Completing LLNL-responsible portion of a joint US-UK experiment at AWE to assess the applicability of a new material for stockpile application.			NA-121

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Performance Category	PEP Performance Objective	PEP Performance Measure	Target Type		PEP Performance Target	Contractor Multi-Year Strategy	DOE Strategic Plan Reference	NNSA Program Office Crosswalk
			Essential	2.1.2	Improve and apply tools and models for prediction of weapon component and weapon system lifetimes. Measures include: 1) Extension of CSA aging models to additional LLNL-responsible systems; 2) application of statistical QMU methods to assessment of lifetimes for high-priority polymeric; and 3) initial development of warhead atmosphere model.			NA-122
			Stretch	2.1.3	Deliver modern energy balance assessments using physics-based model in ASC-code-system for representative US stockpile systems. Measures include: 1) delivery of energy balance model in LLNL code system; 2) validation of a specific model with HED experiments; 3) application of energy balance model with LLNL code system on at least 2 weapon systems in FY09. The expectation is that LLNL's efforts will support the national Predictive Capability Framework (PCF) strategy.			NA-121
Mission		2.2 Develop and demonstrate advanced code and simulation capabilities that support the ongoing needs of stockpile assessment and certification.					2.1 Nuclear Deterrent	NA-114

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Performance Category	PEP Performance Objective	PEP Performance Measure	Target Type		PEP Performance Target	Contractor Multi-Year Strategy	DOE Strategic Plan Reference	NNSA Program Office Crosswalk
			Essential	2.2.1	Develop and demonstrate model and simulation improvements. Measures include: 1) the establishment of a 1st generation universal model for the initial conditions for Boost; 2) an error baseline, and 3) periodic consolidation with Predictive Capability Framework (PCF) pegposts. The expectation is that progress in the LLNL efforts of the NBI will align with the overall Predictive Capability Framework (PCF) strategy.			NA-114
			Essential	2.2.2	Implement next phase of LLNL's ASC code consolidation strategy. Measures include: 1) completion of ASC-code-system legacy-based approach baseline for ONE selected LLNL-responsible weapon system, 2) completion of ASC-code-system modern approach baseline for the same system; and 3) completion of applicable ASC Level 2 milestones.			NA-114

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Performance Category	PEP Performance Objective	PEP Performance Measure	Target Type		PEP Performance Target	Contractor Multi-Year Strategy	DOE Strategic Plan Reference	NNSA Program Office Crosswalk
			Stretch	2.2.3	Establish R&D partnership with Sequoia vendor for scaling weapons' applications. Measures include: defining the weapons-related applications and metrics to be used and establishing the baseline of performance for the applications (all on the Sequoia Initial Delivery System technology). The expectation is that work will provide an early foundation for the major code development efforts that will be needed in 2011-2015 to achieve the requisite scaling on Sequoia hardware.	x		NA-114
Mission		2.3 Develop and implement collaborative strategies and complementary programs that support assessment and certification needs, including Plutonium capabilities and experiments in HED facilities.					2.1 Nuclear Deterrent	NA-121, 122

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Performance Category	PEP Performance Objective	PEP Performance Measure	Target Type		PEP Performance Target	Contractor Multi-Year Strategy	DOE Strategic Plan Reference	NNSA Program Office Crosswalk
			Essential	2.3.1	Execute planned scope in the National Boost Initiative (NBI). Measures include: 1) development of improved EOS and strength models, 2) better understanding of the hydrodynamic issues during initial conditions for Boost, 3) improved nuclear fission understanding, and 4) execution of the JASPER shot plan. The expectation is that LLNL's efforts will support the national Predictive Capability Framework (PCF) strategy.			NA-121
			Stretch	2.3.2	Deliver enhancements to the planned scope in the National Boost Initiative. Measures include: 1) improved NBI physics models for safety, 2) demonstration of the concept for strength experiments in surrogates, and 3) execution of DPE deliverables. The expectation is that efforts in the NBI will be broadened to include issues relevant to an understanding of Boost as it relates to safety and surety calculations, and sufficient knowledge of surrogate strength behavior will be obtained to enable planning for NIF experiments.			NA-121

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Performance Category	PEP Performance Objective	PEP Performance Measure	Target Type		PEP Performance Target	Contractor Multi-Year Strategy	DOE Strategic Plan Reference	NNSA Program Office Crosswalk
			Stretch	2.3.3	Apply LLNL weapon expertise to national security challenges. Measures include: 1) working on a new nuclear counter-terrorism problem or challenge that will include using the new Scalable Units installed in B117 to perform a 3-D calculation of a device; and 2) demonstration of efforts to grow WFO. The expectation is that a 3-D calculation of a device will be initiated, and efforts will be made to broaden the base of funding to include other sponsors.			NA-121, 122
		2.4 Achieve ignition in the laboratory and develop it as a scientific tool for stockpile stewardship, executing National Ignition Campaign as planned.					2.1 Nuclear Deterrent	NA-121, 122
			Essential	2.4.1	NIC Execution Plan (level 0, 1 & 2) FY 2009 milestones are completed within 30 days of the approved plan.			NA-123
			Essential	2.4.2	Cumulative NIC earned value Schedule Performance Index and Cost Performance Index are each at least 0.90 at the end of FY 2009.			NA-123
			Essential	2.4.3	The total recordable case rate for LLNL NIC-related activities does not exceed 3.5 during FY 2009.			NA-123
			Essential	2.4.4	Submit a NIF facility governance plan to NNSA for review by the end of FY 2009			NA-123
			Essential	2.4.5	Conduct a SSP experiment in FY 2009			NA-123
			Stretch	2.4.6	At least 10% of NIC Execution Plan (level 0, 1, & 2) FY 2009 milestones are completed more than 30 days ahead of schedule.			NA-123

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Performance Category	PEP Performance Objective	PEP Performance Measure	Target Type		PEP Performance Target	Contractor Multi-Year Strategy	DOE Strategic Plan Reference	NNSA Program Office Crosswalk
			Stretch	2.4.7	Cumulative NIC earned value Schedule Performance Index and Cost Performance Index for NIC are each at least 0.95 at the end of FY 2009.			NA-123
			Stretch	2.4.8	The total recordable case rate for LLNL NIC-related activities does not exceed 2.5 during FY 2009.			NA-123
			Stretch	2.4.9	Distribute a revised draft NIF Governance Plan based on participant feedback by the end of FY 2009			NA-123
			Stretch	2.4.10	Conduct the first set of ignition target tuning experiments by end of FY 2009			NA-123
Mission	3. Develop and implement near-term balanced weapons programs to meet the needs of the US nuclear deterrent.							
Mission		3.1 Complete programmatic deliverables as specifically described in the Defense Program Milestone Reporting Tool.					2.1 Nuclear Deterrent	NA-121

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Performance Category	PEP Performance Objective	PEP Performance Measure	Target Type		PEP Performance Target	Contractor Multi-Year Strategy	DOE Strategic Plan Reference	NNSA Program Office Crosswalk
		3.2 Meet directive schedule requirements, conduct surveillance, investigate significant findings, and provide technical support to production complex operations.					2.1 Nuclear Deterrent	NA-121
			Essential	3.2.1	Conduct surveillance, investigate significant findings and issues, establish closure plans for SFIs.			NA-121, 122
			Essential	3.2.2	Complete continuous activities for LLNL stockpile systems (Directive Schedule, QA program). Measures include: 1) completion of pit surveillance and detonator surveillance work at LLNL, 2) LLNL support of Directive Schedule work at the production plants, and 3) performance of assessments of LLNL Production Agency (PA) activities.			NA-122

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Performance Category	PEP Performance Objective	PEP Performance Measure	Target Type		PEP Performance Target	Contractor Multi-Year Strategy	DOE Strategic Plan Reference	NNSA Program Office Crosswalk
			Essential	3.2.3	Provide technical support to production agencies. Measures include: 1) completing requested support to the production agencies (PAs), 2) conducting assessments and studies that address PA needs, and 3) providing engineering evaluations, releases, and other technical documentation on schedule and within budget.	x		NA-122
			Essential	3.2.4	Conduct stockpile studies. Measures include LLNL's support of the Stockpile Transformation Planning (TBSTP) study and other studies as requested.			NA-121, 122
			Stretch	3.2.5	Use improved planning to successfully resolve SFIs ahead of baseline schedule. Measures include completing 50% of SFIs ahead of schedule. The expectation is that an improved process will support the goal of resolving SFIs within 1 year after receiving necessary information.	x		NA-121

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Performance Category	PEP Performance Objective	PEP Performance Measure	Target Type		PEP Performance Target	Contractor Multi-Year Strategy	DOE Strategic Plan Reference	NNSA Program Office Crosswalk
			Stretch	3.2.6	Support the Production Agency Strategic Initiatives to help improve and streamline operations. Measures include Production Agency (PA) assessments of LLNL's support. The expectations are reduced costs and/or exceeding PCD requirements.			NA-122
Mission		3.3 Execute collaborative programs and deliver commitments in jointly-issued plans, such as the National Hydrotest Plan and the Dynamic Plutonium Experiments Plan [interlab coord.]					2.1 Nuclear Deterrent	NA-121, 122
			Essential	3.3.1	Update joint national planning documents. Measures include supporting the completion of the following documents according to the agreed-upon schedule with NNSA: 1) Primary Assessment Strategy, 2) Secondary Assessment Strategy, 3) National Hydrotest Plan.	x		NA-121, 122
			Essential	3.3.2	Execute the National Hydrotest Plan. Measures include: 1) completion of experiments as outlined in the latest update of the NHTP, 2) issuing shot reports, and 3) presentations to NNSA.			NA-121
			Essential	3.3.3	Execute planned Phoenix experiments.			NA-121

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Performance Category	PEP Performance Objective	PEP Performance Measure	Target Type		PEP Performance Target	Contractor Multi-Year Strategy	DOE Strategic Plan Reference	NNSA Program Office Crosswalk
			Stretch	3.3.4	Provide facility-free options to national hydrotest strategy. Measures include: 1) progress on facility-free technical projects; 2) documentation; and 3) presentations to NNSA. The expectation is that conducting facility-free R&D will provide input to key decisions regarding the future state of NWC hydrotest facilities and will broaden available options, including those of cost-avoidance.			NA-121
Mission	4. Nonproliferation and Threat Reduction							
Mission		4.1 Provide technical capabilities to limit or prevent spread of materials, technology, and expertise related to weapons of mass destruction and secure inventories of surplus materials and infrastructure usable for nuclear weapons.					2.2 Weapons of Mass Destruction	
			Essential	4.1.1	Carry out international engagement programs to counter WMD proliferation, training to improve export control and contribute to the development and support of international regimes			NA-24

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Performance Category	PEP Performance Objective	PEP Performance Measure	Target Type		PEP Performance Target	Contractor Multi-Year Strategy	DOE Strategic Plan Reference	NNSA Program Office Crosswalk
			Essential	4.1.2	Provide safeguards technology applications deliverables in accordance with approved project work plans and technical expertise to secure nuclear materials and develop a regulatory framework for long-term sustainability in the Former Soviet Union.			NA-24
			Stretch	4.1.3	Through teaming w/ other DOE/NNSA laboratories develop nonproliferation proposals (white papers) for discussion with &/ or implementation to support NA-20 Assistant Deputy Administrators. This includes support for international treaties.			NA-24
Mission		4.2 Develop and support technologies and analytical capabilities to detect, identify, dismantle and monitor proliferation and terrorist-related WMD activities.					2.2 Weapons of Mass Destruction	NA-24
Mission		4.3 Support needs of intelligence community by providing analysis capabilities, science, and technology that improve the ability to detect and thwart proliferation and terrorism to include nuclear, biological, and chemical threats.					2.2 Weapons of Mass Destruction	NA-24

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Performance Category	PEP Performance Objective	PEP Performance Measure	Target Type		PEP Performance Target	Contractor Multi-Year Strategy	DOE Strategic Plan Reference	NNSA Program Office Crosswalk
Mission	5. Science, Technology, and Engineering Excellence							
Mission		5.1 Enhance Core science, technology, and engineering competencies and new investment strategies to support DOE's mission and emerging national needs.					3.2 Foundations of Science	
			Essential	5.1.1	Demonstrate quality of science, technology and engineering as measured by peer review and achieving national recognition of scientific accomplishments. Through external peer review, demonstrate the S&T expertise necessary to execute NNSA and non-NNSA missions.			
			Essential	5.1.2	Update LLNL's lab-wide S&T strategic plan in FY 2009. Reflect the results of strategic planning though its impact on the Laboratory's S&T portfolio of strategic investments by 7/31/09.	x		
Mission		5.2 Develop and implement integrated and balanced strategy for investing LDRD, programmatic and institutional resources to ensure long-term vitality of the laboratory in support of national security missions and emerging needs.					3.1 Scientific Breakthroughs	

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			Essential	5.2.1	Invest LDRD and other internal resources to maintain Laboratory science and engineering excellence needed to support national security missions and emerging needs.			
			Stretch	5.2.2	By the end of FY09, demonstrate that at least five LLNS LDRD projects have been developed into projects funded by non-NNSA sponsors or industrial partners, or resulted in significant collaborations with academia or other national laboratories.	x		
			Stretch	5.2.3	Demonstrate the efficacy of LDRD investments in the development of new intellectual property by producing at least five new inventions/patents derived from LDRD projects.	x		
Mission		5.3 Execute non-NNSA sponsored projects and programs that utilize the laboratory's unique expertise, capabilities, and facilities in a manner that enhances its ability to accomplish current and future national security missions, including those related to homeland defense and security.					3.1 Scientific Breakthroughs	

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Performance Category	PEP Performance Objective	PEP Performance Measure	Target Type		PEP Performance Target	Contractor Multi-Year Strategy	DOE Strategic Plan Reference	NNSA Program Office Crosswalk
			Essential	5.3.1	Develop and support technologies and analytical capabilities to protect against and respond to terrorist threats against the United States.			
			Stretch	5.3.2	Increase non-NNSA work (includes WFO, DOE non-NNSA- SC, IN, NE etc.) by \$450M in seven years: \$20M in FY09 = 50% credit; \$38.5M = 100% credit	x		
Mission		5.4 Promote technology transfer mission and support to the economic growth of our nation.					3.1 Scientific Breakthroughs	
			Essential	5.4.1	Develop strategic agreements with industry that promote the DOE technology transfer mission and U. S. economic competitiveness.	x		

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Performance Category	PEP Performance Objective	PEP Performance Measure	Target Type		PEP Performance Target	Contractor Multi-Year Strategy	DOE Strategic Plan Reference	NNSA Program Office Crosswalk
			Stretch	5.4.2	Implement the following additional metrics to demonstrate IPO success: (1) increase number of patent applications filed; (2) publish two strategic publications; (3) present LLNL IP and capabilities at two meetings/symposia; (4) Develop and propose one equity deal with a LLNL licensee setup; (5) execute one agreement support EPACT; and (6) develop business plans for commercialization of five LLNL developed technologies. At least 5 of 6 must be met.	x		
Mission	6. Optimize current and evolving mission performance by providing effective and efficient facilities and infrastructure and line management accountability.							
		6.1 Operate mission critical and user facilities as national capabilities.					5.3 Infrastructure	NA-17,52,114

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Performance Category	PEP Performance Objective	PEP Performance Measure	Target Type		PEP Performance Target	Contractor Multi-Year Strategy	DOE Strategic Plan Reference	NNSA Program Office Crosswalk
			Essential	6.1.1	Maintain Mission Critical and Mission Dependent/Not Critical facilities needed to support the NNSA mission: -Execute FIRP -Populate FIMS & conduct FIMS validation - Submit TYSP on schedule - RTBF Mission Critical facilities FCI (Facility Condition Index) is <5% - RTBF Mission Dependent/Not Critical facilities meet projected TYSP goals toward FY12 goal of FCI <7% - Maintenance expenditures are >= 2.00% of the Replacement Plant Value (RPV) for enduring facilities - Accurately report maintenance costs per DOE O 430.1B & LLNL FY09 TYSP utilizing Computerized Maintenance Management Systems (CMMS). - Manage the deferred maintenance consistent with NNSA's Facility Condition Index goals as outlined in the Ten Year Site Plan.			NA-17,52
			Essential	6.1.2	Deploy the infrastructure for the Sequoia Initial Delivery system. Measures in support of the Dawn system include the following: 1) a demonstration of the file system, 2) networks, and 3) resource management system.			NA-114

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Performance Category	PEP Performance Objective	PEP Performance Measure	Target Type		PEP Performance Target	Contractor Multi-Year Strategy	DOE Strategic Plan Reference	NNSA Program Office Crosswalk
			Essential	6.1.3	Implement the 2008 NNSA approved Maintenance Implementation Plan (MIP) within 90 days of approval and conduct nuclear facility maintenance activities in accordance with the MIP.			NA-17,52
			Stretch	6.1.4	As discussed in the LLNL Multi-year Strategy for Performance Improvement, expand predictive maintenance activities and improve preventative maintenance through implementation of a professional Reliability Centered Maintenance (RCM) program at LLNL.	x		NA-17,52
		6.2 Reduce the site footprint (non-process contaminated facilities) consistent with NNSA approved Complex Transformation infrastructure plans, which may include the transition of DP programmatic work from Site 300.					5.3 Infrastructure	NA-17,52
			Stretch	6.2.1	As discussed in the LLNL Multi-year Strategy for Performance Improvement, complete 50% execution of the 2 mil gsf footprint reduction as detailed in the LLNL Strategic Space Consolidation Plan for FY09.	x		NA-17,52

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Performance Category	PEP Performance Objective	PEP Performance Measure	Target Type		PEP Performance Target	Contractor Multi-Year Strategy	DOE Strategic Plan Reference	NNSA Program Office Crosswalk
		6.3 Execute the NIF Project as identified and agreed between NNSA and the Laboratories within scope, schedule, and budget.					5.3 Infrastructure	NA-123
			Essential	6.3.1	Complete the NIF Project in accordance with its approved cost, scope and schedule baseline, including submitting all documentation required to support the CD-4 process for a determination scheduled for March 31, 2009			NA-123
			Essential	6.3.2	Total recordable case rate for NIF project-related activities does not exceed 3.5 through CD-4.			NA-123
			Stretch	6.3.3	Complete the NIF Project in accordance with its approved scope and schedule baseline, and with a \$1M or greater combination of unallocated contingency and positive cost variance at the time of CD-4 approval			NA-123
			Stretch	6.3.4	Total recordable case rate for NIF project-related activities does not exceed 2.0 through CD-4.			NA-123

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Performance Category	PEP Performance Objective	PEP Performance Measure	Target Type		PEP Performance Target	Contractor Multi-Year Strategy	DOE Strategic Plan Reference	NNSA Program Office Crosswalk
			Stretch	6.3.5	The final project completion report is submitted to the Federal Project Director within six months of CD-4.			NA-123
		6.4 Execute projects as identified and agreed between NNSA and the Laboratories within scope, schedule, and budget and improve overall project management tools and processes.					5.3 Infrastructure	NA-17,52
			Stretch	6.4.1	Develop a Project Controls System Architecture that reflects an enterprise capable solution, parent company best practice, and, supports institutional performance reporting.			NA-17,52
		6.5 Support Complex Transformation including CAT 1/II SNM commitments.					5.3 Infrastructure	NA-121
			Essential	6.5.1	Remove Security Category I/II nuclear material from LLNL as outlined in LLNL Special Nuclear Material FY 2012 Security Category I/II De-Inventory Plan, LLNL-TR-406, NMTP-08-199, August 2008.			NA-121

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Performance Category	PEP Performance Objective	PEP Performance Measure	Target Type		PEP Performance Target	Contractor Multi-Year Strategy	DOE Strategic Plan Reference	NNSA Program Office Crosswalk
			Essential	6.5.2	Begin transfer LLNL programmatic SNM work to LANL per the NNSA-approved LLNL Security Category I and II Mission Transfer Plan.			
			Essential	6.5.3	Fully support the Office of Secure Transportation (NA-15) to meet the deliverables and Transformation Goals of NNSA and DOE; achieve integrated shipping efficiencies across the complex.			NA-15
		6.6 Demonstrate progress towards achieving the energy efficiency and water conservation goals and objectives contained in Executive Order 13423, the Energy Policy Act of 2005, and the goals of DOE's Transformational Energy Action Management (TEAM) initiative.					5.3 Infrastructure	NA-52
			Essential	6.6.1	Develop, obtain approval, and execute an Executable Energy Management Plan consistent with the requirements of DOE 430.2B and guidance provided by NNSA.			NA-52

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			Essential	6.6.2	Fully support DOE/NNSA's Energy Savings Performance Contract effort and maintain the current schedule to implement energy conservation measures at LLNL.			NA-52
			Stretch	6.6.3	Exceed the annual energy use intensity reduction goals of 3% and the annual water reduction goals of 2% referenced in EO13423 by the end of FY 2009.			NA-52
		6.7 The Principal Associate Directors (PADs) to demonstrate responsibility and accountability for programmatic and line management activities, including the Environmental, Safety, Health, Quality and Security.						
			Essential	6.7.1	PADs to demonstrate effective integration and execution of Environmental, Safety, Health, Quality and Security programs through metrics reporting and functional self-assessments. Results to be presented by the PADs to LSO at least quarterly.			

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Performance Category	PEP Performance Objective	PEP Performance Measure	Target Type		PEP Performance Target	Contractor Multi-Year Strategy	DOE Strategic Plan Reference	NNSA Program Office Crosswalk
Operations	7. Maintain safe and environmentally sound operations in an efficient and effective manner in support of mission objectives.						4.1 Environmental Cleanup	
		7.1 Maintain effective Environment, Safety, Health, and Quality institutional programs and achieve operational excellence in site operations (including nuclear operations, vital safety system engineering, conduct of operations, emergency management, and RAP).					4.1 Environmental Cleanup	
			Essential	7.1.1	Identify and document physical, chemical, radiative energy, nuclear, and biological hazards and implement corresponding controls to protect the public and workers from exposures and prevent injury and illness.			
			Essential	7.1.2	Demonstrate operational excellence and consistency in nuclear facilities through development and implementation of safety basis documents and including Nuclear Criticality Safety, work control processes, and formality of operations.			

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Performance Category	PEP Performance Objective	PEP Performance Measure	Target Type		PEP Performance Target	Contractor Multi-Year Strategy	DOE Strategic Plan Reference	NNSA Program Office Crosswalk
			Essential	7.1.3	Improve occupational health program.			
			Essential	7.1.4	Improve the radiation protection program.			
			Essential	7.1.5	Manage the startup and restart process through: technically defensible quarterly Startup Notification Reports (i.e., justification, readiness level recommendation); comprehensive plans of action, implementation plans, and final reports that demonstrate line management is ready to startup and/or restart program work.			
			Essential	7.1.6	Complete performance year deliverables (for both nuclear and non-nuclear facilities) on schedule as stipulated in the approved Conduct of Operations Improvement Plan. Emphasis should be placed on the development of a meaningful Conduct of Operations Index. Deliverables shall be of acceptable technical quality.			
			Essential	7.1.7	Complete and provide performance year deliverables on schedule as stipulated in the NNSA/LSO approved Emergency Readiness Assurance Plan (ERAP) dated September 2008 for emergency management; deliverables shall be of acceptable technical quality.			

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Performance Category	PEP Performance Objective	PEP Performance Measure	Target Type		PEP Performance Target	Contractor Multi-Year Strategy	DOE Strategic Plan Reference	NNSA Program Office Crosswalk
			Stretch	7.1.8	Complete and implement performance year deliverables in accordance with the LSO-approved action plans for the following emergency management multi-year initiatives: (1) Adopt California's Standardized Emergency Management System and integrate, where applicable, with the National Incident Management System; and (2) Accelerate replacement of antiquated paging systems with a single, code-compliant paging system that achieves a 25% increase over last year's building and/or population totals that have been upgraded with and/or addressed by, respectively, the new paging system.			
			Stretch	7.1.9	For the Fire Protection Program, repair/correct legacy facility (code) deficiencies. Decrease backlog deficiencies or existing equivalencies/exemptions by more than 15% of the "total cost" to repair/correct the deficiencies.			
			Stretch	7.1.10	Complete scheduled baseline industrial hygiene surveys and integrate high health-hazard facilities into a LLNS Occupational Health Data Management System by September 30, 2009.			

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Performance Category	PEP Performance Objective	PEP Performance Measure	Target Type		PEP Performance Target	Contractor Multi-Year Strategy	DOE Strategic Plan Reference	NNSA Program Office Crosswalk
			Stretch	7.1.11	Develop a documented process based on best practices in applicable bio-safety guidelines that ensures that when researchers leave LLNL, or when bio-research activities are terminated, that bio-materials are dispositioned per LLNL requirements, work control documentation (e.g., IBC applications, IWS) is updated accordingly, and documented verification of proper close-out is performed through field inspection. This documented process is to be submitted for LSO review and approval by 2/15/09. Implementation will begin within 30 days of LSO approval.			
			Stretch	7.1.12	Improve the LLNL radiation protection program by upgrading a minimum of 10% of the hand-held equipment (based on a protocol of 10-year replacement frequency) and implement a backup dosimetry capability.			
			Stretch	7.1.13	LLNL will complete a six sigma review of its safety basis development process (i.e., DSA/TSR annual update and safety basis modifications), will implement the recommendations from this review, and will demonstrate improvements by September 30, 2009. Before starting this review, LLNL should submit the scope of the review to LSO.			

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Performance Category	PEP Performance Objective	PEP Performance Measure	Target Type		PEP Performance Target	Contractor Multi-Year Strategy	DOE Strategic Plan Reference	NNSA Program Office Crosswalk
		7.2 Maintain effective environmental programs (including environmental management and compliance, environmental restoration and waste management) and successfully implement the Environmental Management System across all laboratory programs.						
			Essential	7.2.1	Treat and dispose of low level waste equal to or greater than volume of waste generated during the previous fiscal year and reduce yard inventory of subject waste by 25%.			
			Essential	7.2.2	Implement FY09 scheduled milestones set forth in the Long Term Stewardship Site Execution Plan, including restart of DOE approved Site 200 treatment facilities shut down in FY08 due to budget shortfalls and complete all CERCLA FFA milestones for FY09 on schedule.			
			Essential	7.2.3	Provide technical support to the Livermore Site Office to meet Federal requirements in the following areas with no impact on programmatic work: NEPA, the National Historic Preservation Act (NHPA), the Endangered Species Act (ESA), associated programmatic agreement requirements and milestones, biological opinions, and agency negotiations.			

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			Essential	7.2.4	Develop a five year project plan for the Environmental Restoration Projects at Site 200 and Site 300, which would result in 10% of the total ERD funding in each of the fiscal years FY10 through FY13 applied towards source area remediation and other activities to accelerate site completion. The plan would be placed under configuration management and change control.			
			Stretch	7.2.5	By 9/30/09, develop and execute a TRU waste disposition plan. Measures include: 1) shipping of non-mixed TRU oversized boxes to an approved disposal facility that were assayed below TRU; 2) completing disposition path of mixed TRU oversized boxes that were assayed below TRU; and 3) beginning Real Time Radiography of existing population of TRU waste drums. The expectation is that this will meet new disposition requirements.			
			Stretch	7.2.6	Apply 5% of the FY09 budget towards source area remediation and meet all regulatory requirements.			

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Operations	8. Maintain secure operations in an efficient and effective manner in support of mission objectives.						2. Nuclear Security	
		8.1 Site Security planning activities effectively integrate requirements, resources, and capabilities across all topical areas.					2. Nuclear Security	
			Essential	8.1.1	Requirements traceability is incorporated across all security planning documentation – Annual Implementation Plan (AIP), FS-20 and cyber security budget submissions, and Site Safeguards and Security Plan (SSSP).			NA-70
		8.2 Site Security planning activities fully support DOE and NNSA planning and oversight requirements					2. Nuclear Security	
			Essential	8.2.1	Site FY10 AIPs are developed, approved by Site Office Manager, and provided to DNS and the NNSA CIO in time to support PPBE timeliness.			NA-70

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			Essential	8.2.2	a). FS-20 and Cyber Security Budget Requests provides 100% linkage of resources (dollars and FTE) to AIP work packages/activities. b). Progress is tracked and reported to DNS and NNSA CIO at Quarterly Program and Budget Reviews.			NA-70
			Essential	8.2.3	If funding is provided, implement security infrastructure life cycle upgrades as specified in Table A-6(a) of the LLNL FY09 Ten Year Site Plan, including completing any unfinished FY08 tasks.			NA-70
		8.3 Meet LLNL FY09 Annual Implementation Plan (AIP) performance target milestones in the following security functional areas: Protective Forces, Physical Security Systems, Nuclear Materials Control and Accountability, Information Protection, Personnel Security Program, Cyber Security, and Program Management and Support.					2. Nuclear Security	
			Essential	8.3.1	Performance Targets for security functional areas are completed on-schedule in accordance with the FY09 LLNL AIPs.			NA-70

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Performance Category	PEP Performance Objective	PEP Performance Measure	Target Type		PEP Performance Target	Contractor Multi-Year Strategy	DOE Strategic Plan Reference	NNSA Program Office Crosswalk
			Stretch	8.3.2	Develop a process for, and initiate destruction of, Classified Removable Electronic Media (CREM) no longer required for classified processing.			NA-70
		8.4 Protection Program Elements meet effectiveness and efficiency expectations during security contractor Self Assessment, AMS Survey, and DNS "No-Notice" Inspections. These elements include: Protective Forces, Physical Security Systems, Nuclear Materials Control and Accountability, Information Protection, Personnel Security Program, Cyber Security, and Program Management and Support					2. Nuclear Security	
			Essential	8.4.1	Satisfactory or Effective security survey ratings assigned by LSO, and DNS.			NA-70
		8.5 Detect, deter, and mitigate foreign intelligence collection and espionage and international terrorist threats.					2. Nuclear Security	

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			Essential	8.5.1	CI Investigations into reports of suspicious contacts and activities are accurate, timely and complete.			
			Essential	8.5.2	Produce 75 Intelligence Information Reports in FY 2009.			
Institutional Management	9. Manage business operations in an effective and efficient manner while safeguarding public assets and supporting mission objectives.						5. Mangement Excellence	
		9.1 Demonstrate effective internal business controls and continuous improvement to maintain acceptable Financial Management and approved Procurement, Personal Property Management, and Legal Management systems.					5. Mangement Excellence	

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			Essential	9.1.1	Maintain at least an overall satisfactory performance rating in each-NNSA OFFM financial management performance metric for the year. The overall performance rating will be determined at the metric level in the following areas: Performance/Self-Assessments; Liaison/Follow-up on Financial Audits; Management/Internal Controls; Financial Reporting; Financial Accounting Practices and Procedures; Direct and Indirect Cost Management and Cost Accounting Standards Disclosure Statement; Financial Management Systems and Oversight Activities; Administrative Control of Funds; Budget Matters; Local Approved Funding Program Processing; Work-for-Others Processing; Budget Reporting; Budget Formulation; and Miscellaneous.			
			Essential	9.1.2	Manage legal affairs consistent with approved Legal Management Plan and provide litigation support to DOE/NNSA as necessary.			

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			Essential	9.1.3	Simplify rate structure for FY 2009 to analyze true cost of business/equity to all clients and ensure appropriate use of service centers.	x		
			Essential	9.1.4	Maintain procurement system approval throughout FY 2009.			
			Essential	9.1.5	Maintain property system approval throughout FY 2009.			
			Essential	9.1.6	Implement upgrade of business and financial systems (BSIP) that automates reporting, eliminates duplication and supports EVMS; complete FY 2009 project level milestones on schedule.	x		

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Performance Category	PEP Performance Objective	PEP Performance Measure	Target Type		PEP Performance Target	Contractor Multi-Year Strategy	DOE Strategic Plan Reference	NNSA Program Office Crosswalk
			Stretch	9.1.7	By September 15, 2009, Supply Chain Management will execute an institutional Asset Management System to identify, control, track, and dispose/reutilize ammunition, accountable classified parts, and high explosives. Establish baseline inventory of each asset type; assess vitality of current data bases of each; identify gaps current and optimal systems; enhance systems to meet requirements; and develop institutional asset management policy incorporating each asset type.			
			Stretch	9.1.8	By January 30, 2009, Supply Chain Management will develop an institutional definition of information technology products to be managed, controlled and accountable under the Asset Management System. By August 31, 2009 establish baseline inventory; assess vitality of current databases of each, identify gaps current and optimal systems; enhance systems to meet requirements; and develop institutional asset management policy.			

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Performance Category	PEP Performance Objective	PEP Performance Measure	Target Type		PEP Performance Target	Contractor Multi-Year Strategy	DOE Strategic Plan Reference	NNSA Program Office Crosswalk
		9.2 Demonstrate an effective and efficient audit organization consistent with contractual and DOE Cooperative Audit Strategy requirements. Serve as an independent resource for conducting internal audits and assessments; providing guidance on management of risk and achievement of laboratory business objectives.					5. Management Excellence	
			Essential	9.2.1	Execute internal audit activities, in accordance with the approved FY 2009 Internal Audit Plan and approved modifications to that Plan. Accomplishment of activities can be flexible each quarter, but all final draft reports are to be completed and communicated to the Site Office by the end of the fiscal year.			
			Essential	9.2.2	Continue to utilize the Audit Tracker System (ATS) to monitor and track business review findings until the institutional Issues Tracking System is fully deployed.			
			Essential	9.2.3	External audits conducted by OIG, GAO and other external audits as requested are coordinated with appropriate LLNL and LSO points-of-contact, and a status report of external audit activities is provided to senior management on a monthly basis.			

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Performance Category	PEP Performance Objective	PEP Performance Measure	Target Type		PEP Performance Target	Contractor Multi-Year Strategy	DOE Strategic Plan Reference	NNSA Program Office Crosswalk
		9.3 Maintain a centralized Strategic Human Capital Management (SHCM) department that provides leadership and infrastructure to ensure availability, development, and maintenance of workforce excellence.					5. Mangement Excellence	

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Performance Category	PEP Performance Objective	PEP Performance Measure	Target Type		PEP Performance Target	Contractor Multi-Year Strategy	DOE Strategic Plan Reference	NNSA Program Office Crosswalk
			Stretch	9.3.1	Fully execute a NNSA acceptable compensation program by July 1, 2009 for use in the employees performance period July 1, 2009 to June 30, 2010 for all career indefinite employees that consists of all the following elements: 1) identifies roles, responsibilities, and pay ranges for all LLNL jobs including managers and individual contributors; 2) makes pay-linked distinctions internally between LLNL jobs, including distinctions within management jobs and within individual contributor jobs; 3) sets pay for LLNL jobs based on surveys of similar jobs in the relevant market including local market by occupation; 4) establishes the objective and mechanisms for paying each LLNL job consistent with pay in the market on average for that job's responsibility level and occupation; 5) incorporates for key personnel, other management personnel, and other employees, as appropriate a variable (non-base) pay as an integral compensation component to enhance incentives for LLNL employee performance and promote cost control; and 6) links the pay of individual LLNL empl			
		9.4 Maintain a proactive media relations program and beneficial partnerships with the local community.					5. Mangement Excellence	

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Performance Category	PEP Performance Objective	PEP Performance Measure	Target Type		PEP Performance Target	Contractor Multi-Year Strategy	DOE Strategic Plan Reference	NNSA Program Office Crosswalk
			Essential	9.4.1	Develop and implement new media relations and community outreach strategies to enhance the image of the Laboratory, NSA, and DOE.			
Institutional Management	10. Improve the management and performance of the Laboratory through execution of the Contractor Assurance System, Strategic Initiatives, Parent Organizations' contributions, and line management accountability.						5. Mangement Excellence	
		10.1 Execute a comprehensive and integrated Contractor Assurance System (CAS) that ensures that programs and operations are managed by both line and functional managers in an effective and efficient manner and performance is continuously improved.					5. Mangement Excellence	
			Essential	10.1.1	Establish and utilize comprehensive strategic performance metrics that managers and LSO can access online.			

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Performance Category	PEP Performance Objective	PEP Performance Measure	Target Type		PEP Performance Target	Contractor Multi-Year Strategy	DOE Strategic Plan Reference	NNSA Program Office Crosswalk
			Essential	10.1.2	Develop a comprehensive institutional assessment schedule for all internal and known external assessments for FY09 by 12/10/08 and execute completion of assessments throughout the year according to schedule.			
			Essential	10.1.3	Complete implementation of the LLNL institutional Issues Tracking System improvement project and fully utilize the upgraded system by 06/30/09.			
			Stretch	10.1.4	Undergo a peer review of the LLNL CAS by 9/30/09.			
		10.2 Develop, evaluate, and implement strategic initiatives to increase the effectiveness and efficiency of Laboratory and the NWC.					5. Mangement Excellence	

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Performance Category	PEP Performance Objective	PEP Performance Measure	Target Type		PEP Performance Target	Contractor Multi-Year Strategy	DOE Strategic Plan Reference	NNSA Program Office Crosswalk
			Essential	10.2.1	Execute with the required funding the LLNS/LANS Business Systems Integration Project Final Report dated 9/15/2008, specifically the Improvement Strategy and FY 2009 Schedule for the LLNS/LANS payroll, accounts payable, and travel operations opportunities. By 9/15/2009 provide the final report to include cost baselines, documented activities, and cost savings results.	x		
			Stretch	10.2.2	Partner with LANS and identify at least three new business system development areas by 11/17/2008. Assess the feasibility the identified new business system development areas by 5/15/2009. Provide in writing by 8/28/2009 the results and recommendations from the feasibility assessment for going forward into FY 2010.	x		
			Stretch	10.2.3	Reduce Laboratory support costs by \$150M by the end of FY 2010; target reduction for FY 2009 is \$50M toward sustaining combined FY 2008 and FY 2009 cost reductions by 9/30/2009. Baseline is FY 2007 cost incurred.	x		

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LLNL Performance Objectives
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Performance Category	PEP Performance Objective	PEP Performance Measure	Target Type		PEP Performance Target	Contractor Multi-Year Strategy	DOE Strategic Plan Reference	NNSA Program Office Crosswalk
			Stretch	10.2.4	Achieve \$2M per year cost reduction from consolidated management approach with LANS for the defined benefit and contribution plans in FY 2009. The written results must demonstrate and document how the cost reductions realized will be used toward reducing the department's future contributions into the defined benefit and contribution plans.	x		
		10.3 Support from Board of Governors and Parent Organizations to improve the performance of the Laboratory.					5. Mangement Excellence	
			Essential	10.3.1	Ensure that the laboratory functions as a well-integrated business unit (1) with clearly identified roles and responsibilities by 12/31/08, (2) by providing for the successful retention/recruitment of key personnel, (3) by implementing actions to address FMA and AIM team recommendations, and (4) by holding management accountable for performance.			

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Performance Category	PEP Performance Objective	PEP Performance Measure	Target Type		PEP Performance Target	Contractor Multi-Year Strategy	DOE Strategic Plan Reference	NNSA Program Office Crosswalk
			Stretch	10.3.2	Provide database containing disposition of recommendations from all parent reviews/assessments done in FY 2007 and forward. Implement/execute a minimum of 30% of recommendations that provide for demonstrable improvements to Laboratory processes and practices.			
		10.4 The LLNS Director and Deputy Director hold their five Principal Associate Directors (PADs) responsible and accountable for programmatic and line management activities, including the Environmental, Safety, Health, Quality and Security performance of the institution.					5. Management Excellence	
			Essential	10.4.1	Require Principal Associate Directors (WCI, NIF, Business & Operations, S&T) to demonstrate effective institutional integration and execution of Environmental, Safety, Health, Quality and Security programs through metrics reporting and functional self-assessments.			
			Essential	10.4.2	Using the NNSA CRADs for Work Planning and Control, ensure LLNL has one Institutionalized work planning and control process or have all directorates and organizations integrated into that one process and implemented by end of FY09.			

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Performance Category	PEP Performance Objective	PEP Performance Measure	Target Type		PEP Performance Target	Contractor Multi-Year Strategy	DOE Strategic Plan Reference	NNSA Program Office Crosswalk
			Essential	10.4.3	Improve institutional quality assurance program (e.g., graded approach, procurement, procedures).			
			Essential	10.4.4	By 6/30/09, demonstrate full implementation of the ISO 14001 Environmental Management System within all Principal Directorates and the LLNL institution with no major nonconformities identified in the planned FY09 LSO ISO 14001 EMS Audit (conducted during the 2nd or 3rd quarter of FY09).			

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Performance Category	PEP Performance Objective	PEP Performance Measure	Target Type		PEP Performance Target	Contractor Multi-Year Strategy	DOE Strategic Plan Reference	NNSA Program Office Crosswalk
			Stretch	10.4.5	By 9/30/09, demonstrate progress from the previous year on the following site-wide environmental goals established by LLNS in the Environmental Management System in support of DOE/NNSA goals (reference DOE O 450.1A): <ul style="list-style-type: none"> • reduce or eliminate the generation of newly generated waste by 5% from the previous year; • reduce or eliminate the acquisition, use and release of toxic and hazardous chemicals and materials by 5% from the previous year; • maximize the acquisition and use of environmentally preferable products in the conduct of operations and management of facilities; • reduce or eliminate the environmental impacts of electronic assets; and, • reduce degradation and depletion of environmental resources through post-consumer material recycling. 			

FY 2009 Performance Evaluation Plan
Multi-Site Targets & Success Criteria
Attachment 2

Item Score	FY09 Multi-Site Target	HQ NNSA Champion	FY09 Contractor Success Criteria	NNSA Owners	M&O Lead & POCs
1	DSW Deliverables.	K. Greenaugh	<ul style="list-style-type: none"> • Maintain on-time deliveries of the W76-1 LEP deliveries to the U.S. Navy. (DSW) • Manufacture at least six (6) new W88 pits and document manufacturing processes in FY09 to manufacture all types of pits. (DSW) • Complete the B61-7/11 Alteration 357 LEP program Pantex builds by DEC08. (DSW) • Complete B61-11 Active Stockpile Pantex retrofits by DEC08. (DSW) • Exceed the scheduled weapon dismantlement quantities at Pantex and Secondaries at Y-12. (DSW) • Deliver limited life components and alteration kits to the Department of Defense and complete all scheduled surveillance activities per authorized program management documents, i.e., PCDs LLC Volume III. (DSW) 	<p>J. Oder, D. Rose.</p> <p>R. Lewis, M. Mitchell.</p> <p>J. Oder, D. McKay.</p> <p>J. Oder, J. Gazda, D. Rose.</p> <p>W. Baca.</p>	<p>Co-Lead: TBD LANL, LLNL, SNL, PX, KCP, SRS, Y-12.</p> <p>Co-Lead: TBD LANL, LLNL, PX.</p> <p>Lead: TBD PX, SRS, Y-12, KCP, LLNL, LANL, SNL</p> <p>Co-Lead: TBD.</p> <p>Co-Lead: TBD PX, Y-12, LANL, SNL, LLNL.</p>
2	Accelerate Complex Transformation	G. Allen	<ul style="list-style-type: none"> • Achieve at least \$100M Complex-wide performance improvement savings, through the completion of approved identified unfunded transformation activities. Barring extenuating circumstances, savings generated at a site will remain at the respective site in FY2009 to the maximum extent practicable to be applied to activities supporting NNSA Complex Transformation objectives. Distribution of projected FY 2010 savings to be resolved prior to mid-FY2009. • Promote the development and implementation of world-class supply chain attributes of the SCMC and purchasing organizations on a Complex-wide basis with substantial participation and collaboration from all sites. Reduce the cost 	G. Allen	Lead: TBD SRS, LANL, LLNL, SNL, PX, Y-12, KCP, NTS.

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Item Score	FY09 Multi-Site Target	HQ NNSA Champion	FY09 Contractor Success Criteria	NNSA Owners	M&O Lead & POCs
			<p>of product/service commodities, increase the efficiency of the NNSA-Complex supply chain, and improve the site- the quality and retention of the NNSA-Complex contractor wide integration of SCMC tools and processes. Enhance acquisition workforce.</p> <ul style="list-style-type: none"> • Remove 8 metric tons of SNM from NNSA sites between 01OCT08 and 30SEP09 to proper storage facilities for non-weapons use. 	<p>D. Boyd, S. Clemons</p> <p>D. Dunsworth.</p>	
3	<p>Implement Elements From NNSA developed Multi-Site Enterprise IT Strategic Plan.</p>	<p>R. Brese</p>	<p><u>IT Leadership & Governance</u></p> <ul style="list-style-type: none"> •Develop 2010 – 2016 Targets with clear linkage to achieving NWC and NNSA OCIO Strategic Plan (develop proposed NNSA funded bullet level deliverables with rough order magnitude budget estimates) (12/31/08) (“A”-list) •Strengthen integration between IT and Cyber Security <ul style="list-style-type: none"> a) conduct assessment to identify integration opportunities (1/31/09) b) provide recommendations (4/30/09) c) Generate and communicate integrated IT/Cyber roadmaps (initial draft by 6/30/09, final by 9/30/09) <p><u>Interoperability & Information Sharing</u></p> <ul style="list-style-type: none"> •Define a services framework for the NWC (3/31/09). Identify and agree upon a set of core, common NWC services (06/30/09). Develop an integrated strategy and technical approach for implementing the core, common NWC services (9/30/09) <p><u>Reduce Cost & Encourage Standardization via Strategic Acquisitions</u></p> <ul style="list-style-type: none"> •Complete cross-complex comparison of IT costs across all 8 sites and identify best practices and potential cost reductions (9/30/09) <p><u>Enable Collaboration through Improved Secure Infrastructure</u></p> <ul style="list-style-type: none"> •Develop complex-wide information sharing environment implementation plan consistent with PRIDE and ESN goals (9/30/09). (“A”-list) •Develop a real-time or near real-time out-of-band incident and response network which can support unclassified incident 	<p>R. Brese</p>	<p>Lead: TBD LLNL, LANL, SNL, KCP, PX, Y-12, SRS, NTS.</p>

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Item Score	FY09 Multi-Site Target	HQ NNSA Champion	FY09 Contractor Success Criteria	NNSA Owners	M&O Lead & POCs
			management complex-wide (9/30/09). ("A"-list)		
4	Reduce Warhead Performance Uncertainty	D. Kusnezov	<ul style="list-style-type: none"> • Complete a cumulative 50% progress in replacing key empirical parameters in the nuclear explosive package assessment with first principles physics models assessed by validation with experiments. (Science) • Prepare an integrated program of work at the NTS which prioritizes all of the diagnostic development and capability maintenance independent of the particular laboratory or specific subprogram being supported. (Science) • Complete a cumulative 93% percent of progress towards conducting the first credible ignition experiments at the National Ignition Facility. (ICF) • Complete a cumulative 80% progress towards an improved initiation system to meet nuclear detonation safety requirements. (Engineering) • Perform a modern baseline of enduring stockpile systems with ASC codes. (ASC) 	<p>C. Deeney</p> <p>C. Deeney</p> <p>A. Hauer</p> <p>R. Jones.</p> <p>N. Frazier</p>	<p>Lead: TBD LLNL, LANL, SNL.</p> <p>Lead: TBD LLNL,LANL, SNL</p> <p>Lead:TBD LLNL,LANL, SNL</p> <p>Lead: TBD LANL, SNL; LLNL, SNL</p>

**FY 2009 Performance Evaluation Plan
Multi-Site Targets & Success Criteria
Attachment 2**

Acronym / Term	Definition
ASC	Advanced Simulation and Computing
CSA	Canned Sub-Assembly
DoD	Department of Defense
DOE	Department of Energy
DRAAG	Design Review And Acceptance Group
ERLLC	Engineered Resources, LLC (limited life component)
FPU	First Production Unit
FWDR	Final Weapons Development Report
FY	Fiscal Year
HAR	Hazard Analysis Report
HQ	Headquarters
ICPT	Integrated Commodity Procurement Team
IRM	Information Resources Management
KCP	Kansas City Plant
LANL	Los Alamos National Laboratory
LASO	Los Alamos Site Office
LEP	Life Extension Program
LLC	Limited Life Component
LLNL	Lawrence Livermore National Laboratory
M&O	Management & Operator
MT	Metric Tons
NEP	Nuclear Explosive Package
NEPA	National Environmental Policy Act
NNSA	National Nuclear Security Administration
NTS	Nevada Test Site
OS	Operating System
P&PD	Production & Planning Directive
PCD	Program Control Document
PEIS	Programmatic Environmental Impact Statement
PPM	Powerless Pump Module
PX	Pantex Facility
RMI	Requirements Modernization & Integration
RRW	Reliable Replacement Warhead
SCMC	Supply Chain Management Center
SLBM	Submarine Launched Ballistic Missile
SNL	Sandia National Laboratories
SNM	Special Nuclear Material
SO	Site Office
SRS	Savannah River Site
SS-21	Safety & Security for the 21 st Century
TLCC	Tri-lab Linux Capacity Cluster
TriPoD	Tri-lab Productivity on Demand
WR	War Reserve
Y-12	Y-12 National Security Complex