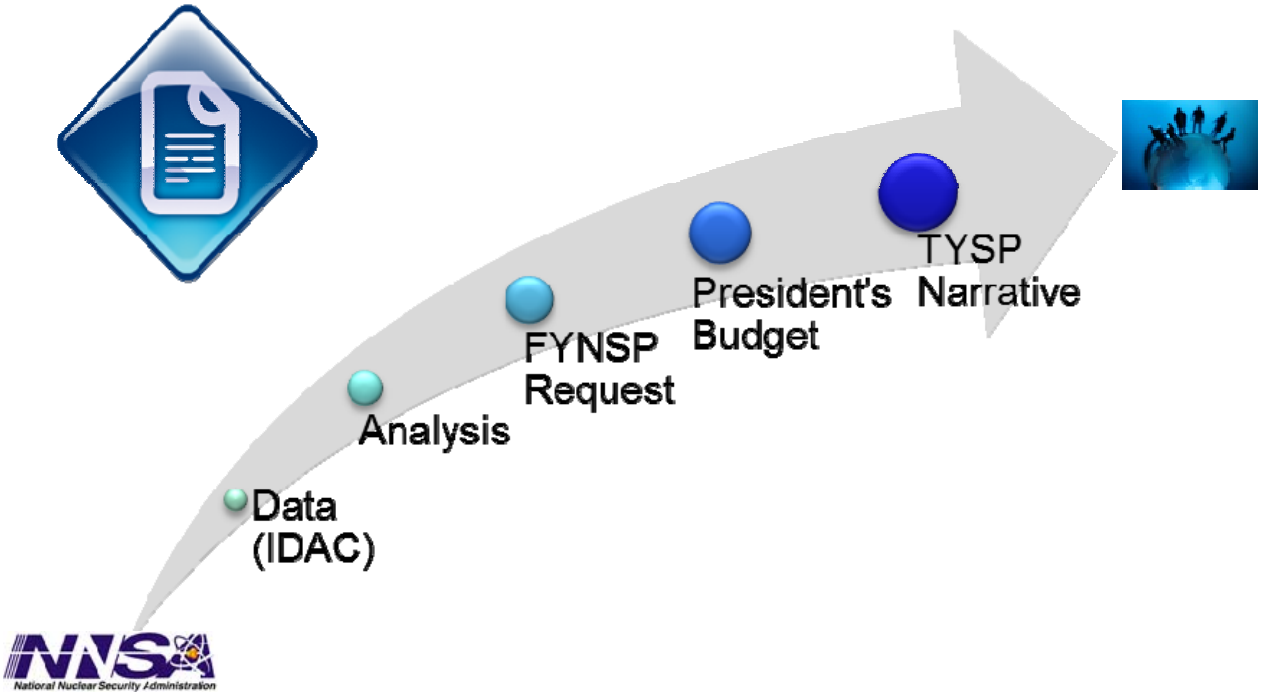
Twenty Five Year Site Plan (TYSP) Narrative Guidance



Supporting America's Nuclear Security with Sound Facilities & Infrastructure Management

PART 1 – General Requirements

Introduction

TYSP's translate the Program of Record for all NNSA and non-NNSA work at a site into activities and solutions out to a time horizon that approximates the facility life cycle. They have two time horizons - a tactical horizon extending to five years past the next FYNSP[1] and a strategic horizon that extends 15 years beyond the tactical horizon to 25 years beyond the present – commensurate with the increase in uncertainty in the more distant years. TYSP's are routinely pushed to the public and other external stakeholders. TYSP's are managed through a separate NNSA business process tiered off the higher level enterprise level planning process.

NNSA infrastructure must be managed from an enterprise perspective for the benefit of all NNSA programs and non-NNSA programs using NSE sites. Enterprise level planning over time horizons commensurate with the facility life cycle is at the heart of meeting that challenge. The current TYSP's are written on a time scale commensurate with the facility recapitalization cycle; they describe proposed infrastructure and do not communicate NNSA's actual intended actions at the site. This guidance implements a pilot business process to extend TYSP's to the strategic planning horizon and focuses TYSPs entirely on the Program of Record. The Office of Infrastructure and Capital Planning (NA-161) (or its successor if these responsibilities are reassigned) will evaluate this process after the first annual submission of the plans and on the second anniversary of issuance of this guidance. When the process is proven and stable NA-161 will recommend incorporation of this guidance into permanent NNSA directives.

The extended TYSP's will communicate to senior management and external stakeholders how each site will implement the Program of Record for all NNSA and non-NNSA/WFO programs at the site. It is tactical and strategic – tactical (FYNSP + 5 years) in that it implements the President's Budget which focuses on the near term planning horizon and strategic (FYNSP + 20 years) in that it implements the SSMP's long-range vision and plans. Each TYSP will be reviewed for consistency with the Program of Record; acceptance by the NNSA signifies NNSA's agreement that the TYSP implements the Administration's decisions for site infrastructure. The TYSPs are one of several ways the Administration communicates the Program of Record to internal and external stakeholders. They are not vehicles for proposing changes to the Program of Record.

Objective

The most important message conveyed in TYSP's is how attainment of the Program of Record's infrastructure goals sustains core capabilities and meets mission commitments. Conveying this core message is one of the primary reasons for TYSP's and is more important than rote compliance with directives cited elsewhere in this guidance. The TYSPs convey a wide variety of information and cannot be kept within space limits without tradeoffs for editorial attention and page space. When making these trade-offs seize every opportunity to communicate the central message with emphasis and confidence.

[1] Acronyms are defined in Appendix F.

Applicability

All sites within the Nuclear Security Enterprise (NSE) and Defense Programs elements holding real property are required to prepare annual TYSPs using this guidance. Annual TYSPs are directed under the landlord authority for NSE sites. TYSPs shall be prepared for KCP, LLNL, LANL, NNSS, the NNSA Albuquerque Complex, OST, PX, SNL, SRS (NNSA), and Y-12. Within this guidance unless otherwise stated "sites" refers to all entities preparing TYSPs, including the two federal entities: NNSA Albuquerque Complex and OST. After consolidation of the Pantex and Y12 sites under a single site office and when in the judgment of the Site Office Manager the two operations are sufficiently integrated, the Site Office Manager shall submit a combined TSYP for the consolidated operation. The combined TYSP should reflect the integration of the former independent sites into a single operation with a single plan while communicating effectively to stakeholders interested in only one of the two former sites. Page limits for the combined report are 150% of the page limits elsewhere in this document. The Site Office Manager may add an additional section of two pages exclusive of graphics to discuss considerations unique to the combined site.

TYSP Users

Internally TYSPs are formal, documented feedback from sites to HQ on translation of the Program of Record into site-specific actions. They communicate in very clear, concrete, and easily cited fashion what the Program of Record means at each site and become the baseline for discussions in the next PPBE cycle. TYSPs uniquely contribute to the dialogue between Field and HQ on programmatic decisions by informing decision makers of the relationship between infrastructure goals of the Program of Record and the mission at that site. TYSPs also communicate, in part or in whole, NNSA accomplishments and plans to internal DOE stakeholders such as OECM and the CFO. HQ staff will use TYSPs for reference and as source material for HQ generated documents.

Externally TYSPs communicate to stakeholders what the Program of Record means at the sites of most interest to them.

Internal customers of TYSPs include NNSA program management and staff, DOE management and staff, and M&O management and staff. External customers include local Congressional delegations, Congressional staffs, local press, non-governmental organizations, M&O unions, state and local economic development authorities, local businesses and the general population whose lives are impacted in some way by the site operations. Sites are encouraged to consider the interests of these and other possible customers when preparing TYSPs and to meet the needs of as many customers as possible within the constraints of this guidance.

Program of Record

The most recent RODs, the NPR, the SSMP and the President's Budget convey the Administration's key decisions concerning the NNSA. These high level documents plus statutory and regulatory requirements, PPBE guidance, and other Administration statements of funding, milestones, and goals define the Program of Record. Similar sources should be used to determine the Program of Record for other site customers.

Key Changes to Earlier Annual Guidance

Changes to the guidance for previous years include:

- This business process will not be reissued annually. It continues until cancelled or reissued in another form.
- TYSPs implement the Program of Record within the 25 year strategic planning horizon.
- FIRP is scheduled to sunset in FY2012.
- A "Capability Based" responsive infrastructure is required for stockpile needs and should link to
    - NNSA Mission
    - NNSA Program
    - NNSA Core Capabilities
    - NNSA Special Interest
- The CBFI program is included in the FY 2013 Program of Record. CBFI is a facility investment subprogram of the RTBF program. Its core mission is management of the infrastructure risk to mission through life extensions of enduring facilities and infrastructure essential to core capabilities. CBFI repairs, recapitalizes, modernizes and refurbishes facilities and infrastructure including roofing and utility systems, disposes of non-process contaminated facilities excess to the mission, and implements sustainability projects that support the capability.
- Data attachments previously associated with the TYSP are no longer part of the TYSP.
- TYSP's will be submitted in electronic form only. No hard copies are required.
- NA-161 will not review and comment on draft TYSP documents unless requested to do so by individual sites. NNSA program offices will review final TYSP's and either agree that they implement the Program of Record or return them with specific comments.

General Guidance and Ground Rules

Assumption
This guidance assumes that each site has internal documented plans that combine NNSA and non-NNSA mission needs with DOE and NNSA budget guidance into realistic, achievable, short and long -term F&I plans to carry out the Program of Record.

Naming Convention
TYSPs are named after the year of the President's Budget whose release triggers the preparation of the TYSP. This submission, which is tied to the President's FY 2013 Budget, is the FY 2013 TYSP.

Transition to a New Process
This guidance expands the use of graphics and makes other changes to previous guidance. Sites are asked to implement this guidance as much as possible in this FY 2013 TYSP and to implement the guidance completely in their FY 2014 TYSPs.

Sites
"Site" in this guidance refers to all entities required to submit a TYSP and is not restricted to the eight NNSA sites.

Editorial Standard
In the best TYSPs key points are immediately recognizable to a modestly interested reader in a one-time quick perusal. With a few limited exceptions and a general outline, NNSA does not prescribe specific graphics or other editorial features. Sites, however, are encouraged to exchange ideas and seek an

appropriate level of uniformity across their TYSPs. Each site has editorial control of its TYSP within the constraints of this guidance; within that precept, sites are encouraged to work together to develop the optimum balancing of uniformity (which helps the readers of multiple TYSP's) and site unique presentations (which convey more sharply and convincingly each site's unique story). HQ comments on editorial items will not cause non-acceptance. Narratives graphics, pictures, and other non-text features shall be prepared in anticipation of being used in their entirety by local media.

Page Limits
Although page limits are targets and not absolute limits, every editorial effort should be made to stay within them.

Graphics, Pictures and Tables vs. Text
Page limits apply only to text. Sites shall make maximum use of information rich graphics, pictures, and tables to re-enforce key points, but should not use lengthy tables of text to get around the page limitations.

- Sites are encouraged to collaborate with each other to develop shared innovative graphics and other TYSP features.
- A reader should be able to scan a TYSP's graphics, not read any of the text, and take away the core messages.
- The key TYSP message is the alignment of real property assets with mission and capabilities. Sites are encouraged to develop innovative ways to communicate this alignment with a few "read at a glance" graphics.
- "Story Board" graphics are an excellent way to communicate progression from the current state to a target future state.
- Headquarters will print a limited number of TYSPs for key stakeholders and customers. Include front and back covers with graphics and pictures that communicate the core message.

Pictures
Pictures are critical parts of TYSPs. Sites should use "beautiful" pictures to illustrate accomplishments e.g. repairs, new construction, etc. and "ugly" pictures to illustrate challenges and needs e.g. F&I in need of replacement or repair to be addressed in the Program of Record. Captions should convey the point to be taken away from the picture.

Data Sources
FIMS is DOE/NNSA's official real property database and shall be the primary source for quantified real property data[2]. Use the most recently available FIMS Snapshot data. Archived prior years' data reported within the TYSP should be consistent with data from the FIMS year-end "snapshot" taken for asset information, maintenance, deferred maintenance, and utilization data.

Document Classification
The TYSPs as submitted should be releasable to the public without redaction. Sites should not rely on HQ classification review to prevent release of sensitive or classified information and should ensure that this information is not included in the document. Site-generated information in TYSPs should be information sites would release to the public without requesting permission from higher authority. Preparation of TYSPs requires careful balancing of the public's right to know with the Government's need to protect

[2] FIMS data has been and will continue to be releasable in response to FOIA requests.

sensitive information. The overarching principle is that TYSPs should inform the general public to the greatest extent possible by communicating information generally recognized as releasable to the public.

FOIA

During development of the TYSPs they are presumed to be protected by FOIA Exemption 5 – Predecisional Information. NNSA Headquarters will review and approve TYSPs for public release. NNSA management may share TYSPs with members of Congress and other key external stakeholders prior to public release. Accepted TYSPs will be shared with the general public in accordance with the Stipulated Order in the case of Nuclear Watch New Mexico v. DOE/NNSA, Civil No. 06-221 BB/WPL.

Submission

Submit TYSPs and signed letters of transmittal electronically to NA-161 (or to its successor if these responsibilities are reassigned). Retain original documents in site records and dispose of them according to site records management systems. Hard copies are no longer required. NA-161 will provide further distribution within NNSA and DOE. After approval sites are encouraged to provide their TYSPs to local press and stakeholders and to post them on their pubic websites.

References

TYSP's shall be consistent with current DOE/NNSA Policies and Orders and the following references:

- Executive Order 13327, "Federal Real Property Asset Management"
- Executive Order 13423, "Strengthening Federal Environmental, Energy, and Transportation Management"
- Executive Order 13514, "Federal Leadership in Environmental, Energy, and Economic Performance"
- Federal Real Property Council (FRPC) Data Reporting Requirements
- DOE O 413.3B, Program and Project Management for the Acquisition of Capital Assets
- DOE O 430.1B, Real Property Asset Management
- DOE O 436.1, Departmental Sustainability
- Most recent Department of Energy (DOE) Strategic Plan
- Most recent Department of Energy (DOE) Strategic Sustainability Performance Plan (SSPP)
- Most recent NNSA Strategic Plan
- Annual "Stockpile Stewardship and Management Plan" (SSMP)
- Most recent version of the Site Sustainability Plan (SSP)
- Most recent version of the Defense Programs determination of mission dependencies
- S-1 memo, Installation of Cool Roofs on Department of Energy Buildings, June 1, 2010
- S-2 memo, Setting an Average Office Space Standard, October 13, 2011
- Guidance for the NNSA Infrastructure Data Analysis Center (IDAC)
- DOE P 141.1, Department of Energy Management of Cultural Resources

Lessons Learned

After each annual submission cycle, NA-161 will prepare a Lessons Learned report that communicates best practices and other improvements to the preparation and use of TYSPs. Preparation of this report will include inputs from TYSP preparers and customers. If supported by interests and resources, NA-161 will plan and conduct planning workshops and other activities to promote exchange of ideas and best practices between sites. The Lessons Learned will be shared with all sites and other interested stakeholders.

Basic Process

Preparation
Sites should prepare and approve TYSPs according to local processes and procedures. NNSA anticipates that at sites operated by M&O contractors the M&O staff, in collaboration with Federal site office personnel according to local practices and policies, would prepare the TYSP. The site office manager must approve the final TYSP and submit it electronically to NA-161. Digital signatures consistent with site policies and practices are acceptable. Federal entities should develop local procedures along these lines and submit TYSPs to NA-161.

Sites are encouraged to take full advantage of the stability of this guidance and the inertia of plans that target long term goals. Although TYSPs are due 60 calendar days after release of the President's Budget, sites are encouraged to take full advantage of the entire year to spread out work and to protect as much of the 60 day period as possible for coordination with program offices on development of the TYSP prior to submission.

Internal Process Controls
Sites should ensure TYSPs are managed within a structured document and institutional control framework[3]. Elements of the document control process should include controlled distribution lists, formal review and acceptance of the predecisional document and proposed out of cycle changes, and formal disposition of comments. Requests for and acceptance of changes to the TYSPs shall be via formal memorandum. Distribution of accepted changes is the responsibility of the requesting site.

Review and Acceptance
Sites are encouraged to submit preliminary TYSP drafts for review and comment and to discuss with HQ program offices the content being considered for TYSPs. NA-161 will provide final TYSPs to program officials[4] for review and assemble/integrate their comments. Major comments (deviations from the Program of Record that would significantly misinform internal or external customers) will cause TYSPs to be returned to sites for corrections. Minor comments (all other comments) will be collected and incorporated into the Lessons Learned report. Reports with only minor comments will be recommended to NA-10 for acceptance without revision. NA-161 will provide sites with a list of program office POC's; sites are encouraged to work with these POC's to avoid major comments.

[3] Creation of special TYSP administrative processes is not required. Sites may adapt existing processes with these attributes or create a new process as they see fit.
[4] Generally, program official means the highest level official accountable for meeting program goals.

Schedule

Sites shall submit their FY 2013 TYSP within 60 calendar days of the issuance of this guidance. After the initial FY 2013 submission, sites shall submit their annual TYSP 60 days after release of each President's budget.

Schedule	Activity/Deliverable	Owner/Lead
February	President's Budget submitted to Congress. Initial programmatic decisions made for subsequent PPBE	DOE/NNSA HQ
60 days after President's Budget Issued	Narrative TYSP electronic versions submitted to HQ. (FY 2013 submissions will be submitted 60 days after issuance of TYSP guidance.)	Site Offices
15 days after receipt of TYSPs	NNSA Headquarters acceptance of TYSPs or transmittal of comments to sites.	NNSA HQ
15 days after receipt of comments on rejected TYSPs	Revised TYSPs submitted to HQ. (If necessary)	Site Offices
60 days after acceptance	Publication of TYSPs on NNSA public website	NNSA HQ

PART 2 – Content Guidance

The TYSPs shall describe implementation of the Program of Record for all NNSA program areas including Defense Programs (NA-10), Nuclear Non-proliferation (NA-20), Emergency Operations (NA-40), Defense Nuclear Security (NA-70), and Counterterrorism and Counter Proliferation (NA-80) and for non-NNSA work at the site. The TYSPs should communicate the alignment of NNSA's real property assets with core capabilities and mission and program requirements, follow the outline below, and use the templates provided in the Appendices:

- Section 1. Executive Summary (No template, 3 pages)
- Section 2. Site Overview and Snapshot (Appendix G, 1 page)
- Section 3. Assumptions (No template, 1 page)
- Section 4. Changes from Prior Year TYSP (No template, 1 page)
- Section 5. Future Vision and Core Capabilities (No template, 1 page per capability)
- Section 6. Real Property Asset Management (Appendix H, 4 pages)

The number of pages identified for each section is a maximum exclusive of non-text material such as pictures, graphics, and tables. In addition to the requirements of Part 1 – *General Requirements*, TYSP's shall be consistent with data reported in FIMS, NNSA IDAC guidance, and the SSMP's RTBF Key Milestones (Appendix E).

Section 1 – Executive Summary

The most important message conveyed in TYSPs is how attainment of the Program of Record's infrastructure goals sustains core capabilities and meets mission commitments. The Executive Summary should be written at a high level to discuss this core message, prior year accomplishments, the current state of the site, changes from previous years, and plans throughout the twenty five year strategic planning horizon. The Summary should describe any mitigating actions being taken to manage the infrastructure risk to mission. The Executive Summary should include all main "take away's." This section is limited to 3 pages.

Section 2 – Site Overview and Snapshot

Provide a top-level summary demonstrating the alignment of real property assets with mission, core capabilities, and program requirements. Identify the site's location, history, a list of current core capabilities[5], overall budget including multi-program information, a general profile of the technical and support staff, and a brief description of the primary contractor organization(s). Complete the "Site Overview and Snapshot" template in Appendix G. This section is limited to 1 page.

Section 3 – Assumptions

Provide any assumptions that are not addressed within the Program of Record. This section is limited to 1 page.

[5] As defined in Appendix C

Section 4 – Changes from Prior Year TYSP

Provide a summary explanation of key changes from the last TYSP. This section is limited to 1 page.

Section 5 – Future Vision and Core Capabilities

This section contains the critical message that attainment of the Program of Record's infrastructure goals sustains core capabilities and meets mission commitments. This section has tight page limits to encourage concise, well written narratives – the most effective editorial strategy may be to rely on graphics for the main message, with text guiding the reader between graphics and reiterating key points. Sites are encouraged to develop "story board" presentations to communicate the development over time between the current state, the tactical planning horizon, and the strategic planning horizon. These "story board" presentations could include before and after site maps and other graphics showing progress toward key site infrastructure goals along the timelines of the Program of Record.

For each core capability address both the tactical planning horizon (FYNSP plus five years) and the strategic planning horizon (FYNSP plus 20 years). The site's tactical and strategic visions should be consistent with the Program of Record and provide more specifics than the Program of Record to help external stakeholders understand what the Program of Record means at the site. This section is limited to 1 page for each capability out to the tactical planning horizon plus 1 page for each capability for the period between the tactical and strategic planning horizons.

Tactical Planning Horizon (FYNSP of President's Budget + 5 years)
Identify future NNSA mission, programs and workload by time period, duration of activity and infrastructure per the Program of Record. Specifically address what will be done to/with the site's real property assets to implement the Program of Record. Discuss how the site will manage core operations and ancillary support functions such as administration, security and other site services and contracts to meet high level Administration goals such as consolidation of operations and footprint reduction.

Strategic Planning Horizon (FYNSP of President's Budget + 20 years)
Discuss as appropriate and relate future NNSA mission, programs and workload to the infrastructure plans of the Program of Record for the 15 year period beyond the tactical planning horizon.

If a site has missions or work that fall outside the core capabilities, the site has the option to discuss those efforts in this section using 1 page per capability per planning horizon.

Section 6 – Real Property Asset Management

Provide a brief discussion (see Appendix H for a template) of the site's footprint management and gross square feet reduction, future space plans, facility condition, maintenance, security infrastructure and address the SSMP's RTBF Key Milestone Goals (see Appendix E).

Site Footprint (Current and Future)
Address changes in all real property including fee simple land holdings, in grants (leases, easements and permits from another entity for NNSA use), and out grants (leases, easements and permits to another entity for that entity's use)to implement the Program of Record.

Current: Provide a brief statement of current footprint quantities: DOE Owned, DOE Leased, Contractor Leased, etc. Include all real property, including fee simple land holdings, in grants, and out grants.

Future: Discuss how the site's footprint changes over the next five, ten and twenty five years to meet the Administration's goals for footprint reduction. Identify at a high level the real property assets eligible or potentially eligible for excess and disposition and discuss how O&M costs and mission capabilities will be impacted. Describe plans for eliminating leases that are not cost effective as well as plans for retaining existing leases or acquiring new leases. Describe plans to transfer out grants to their users where NNSA has no reasonable expectation of a future need for the asset. Address differences between DOE/NNSA Leases vs. Contractor Leases.

Provide a stacked bar graph to show the breakdown of ownership from the present to the strategic planning horizon (See Appendix I for a template). Include all real property, including fee simple land holdings, in grants, and out grants.

Facility Condition
Discuss the condition of Mission Critical (MC), Mission Dependent Not Mission Critical (MD), and Not-Mission Dependent (NMD) real property assets and their expected condition over the next ten and twenty-five years. Discuss how operations, maintenance, life extension and line item funding will be used to meet real property goals.

DM Reduction
Discuss the site's approach to deferred maintenance calculation, facility condition assessments, and current and projected deferred maintenance, impact to MC/MD/NMD facilities, etc. Provide a stacked bar graph to show the actual DM in previous years and the projected DM by Mission dependency for the FYNSP period. Include the FCI. (See Appendix J for a template).

Space Utilization and Consolidation
Describe the process for completing site utilization surveys and consolidation studies while highlighting site space planning principles and space planning criteria.

Sustainability/Energy
DOE's SSPP outlines the broad goals and strategies for meeting the requirements of existing statutes and Executive Orders. SSP's annually describe how each site will meet sustainability requirements and goals. Beginning in FY2012, NNSA will develop an annual Composite Sustainability Plan based on the SSPs to include planned actions and program budget allocations as appropriate (as required by DOE O 436.1). Each site's annual SSP is the primary source for the site's sustainability status and plans - the TYSP shall summarize at a high level how each site will meet sustainability/energy goals and only include items or decisions that reflect the Program of Record and path forward for the site.

APPENDIX A – NNSA Missions

This table is provided for reference. NNSA is responsible for the management and security of the nation's nuclear weapons, nuclear non-proliferation and naval reactor programs. It also responds to nuclear and radiological emergencies in the United States and abroad. Additionally, NNSA Federal agents provide safe and secure transportation of nuclear weapons and components and special nuclear materials along with other missions supporting the national security. This appendix captures the NNSA missions as of the data of this guidance. Sites should refer to the most recent NNSA Strategic Plan for the latest description of NNSA missions.

Code	Mission	Description
M1	**Managing the Stockpile**	Maintaining the safety, security and effectiveness of the nuclear deterrent without nuclear testing - especially at lower numbers – requires increased investments across the nuclear security enterprise. Program elements include the following: • Design and build 21st Century uranium and plutonium processing facilities • Ensure the capabilities to complete ongoing Lifetime Extension Programs • Strengthen science, technology and engineering base • Reinvest in the scientists and engineers who perform the mission
M2	**Preventing Proliferation**	Reducing the global nuclear threat by detecting, securing, safeguarding, disposing and controlling nuclear and radiological material, as well as promoting the responsible application of nuclear technology and science. To accomplish this mission, the Office of Defense Nuclear Nonproliferation works closely with a wide range of international partners, key U.S. federal agencies, the U.S. national laboratories, and the private sector. Program elements include the following: • Removing and securing dangerous nuclear and radiological material and encouraging indigenous capability • Research and development of technologies to detect proliferation and monitoring treaty obligations • Providing leadership nuclear safeguards and security, nuclear controls, nuclear verification and nuclear nonproliferation policy • Working cooperatively with international partners to secure and eliminate potentially vulnerable nuclear weapons and weapons-usable material • Strengthen the capability of foreign governments to deter, detect, and interdict illicit trafficking in nuclear and other radioactive materials • Working to dispose of fissile materials
M3	**Powering the Nuclear Navy**	Providing militarily effective nuclear propulsion plants and ensures their safe, reliable and long-lived operation. The Naval Nuclear Propulsion Program comprises the military and civilian personnel who design, build, operate, maintain, and manage the nuclear-powered ships and the many facilities that support the U.S. nuclear-powered naval fleet. The Program has cradle-to-grave responsibility for all naval nuclear propulsion matters. Program responsibilities are delineated in Presidential Executive Order 12344 of February 1, 1982, and prescribed by Public Laws 98-525 of October 19, 1984 (42 USC 7158), and 106-65 of October 5, 1999 (50 USC 2406). Program elements include the following: • Research, development, and support laboratories. • Contractors responsible for designing, procuring, and building propulsion plant equipment. • Shipyards that build, overhaul, and service the propulsion plants of nuclear-powered vessels. • Navy support facilities and tenders. • Nuclear power schools and Naval Reactors training facilities. • Naval Nuclear Propulsion Program Headquarters and field offices.

Code	Mission	Description
M4	**Emergency Response**	Ensuring that capabilities are in place to respond to any NNSA and Department of Energy facility emergency. It is also the nation's premier responder to any nuclear or radiological incident within the United States or abroad and provides operational planning and training to counter both domestic and international nuclear terrorism. Program elements include the following: • Planning for Emergencies • Responding to Emergencies • Counterterrorism • International Programs • Emergency Communications • Operations Center • Emergency Operations Training • Continuity Program
M5	**Continuing Management Reform**	Managing and securing the nation's nuclear weapons, nuclear non-proliferation, and naval reactor programs. It also responds to nuclear and radiological emergencies in the United States and abroad. Additionally, NNSA federal agents provide safe and secure transportation of nuclear weapons and components and special nuclear materials along with other missions supporting the national security.
M6	**Recapitalizing Our Infrastructure**	Investing in the transformation of the nuclear weapons complex into the nuclear security enterprise needed to meet future stockpile needs.

APPENDIX B – NNSA Programs

This table is provided for reference. TYSP's should reflect the most current Program of Record.

Program	Description
Directed Stockpile Work (DSW)	The DSW program is responsible for maintaining and enhancing the safety, security and reliability of the US nuclear weapons stockpile without using underground testing. Program elements include the following: • Life Extension Program (LEP) • Stockpile Systems • Weapons Dismantlement & Disposition (WDD) • Stockpile Services
Science Campaign	The Science Campaign supports the development of the knowledge, tools, and methods used to assess the performance of the nuclear explosive package of a nuclear warhead. Program elements include the following: • Primary Assessment Technologies • Secondary Assessment Technologies • Dynamic Materials Properties • Advanced Radiography • Advanced Certification
Engineering Campaign	The Engineering Campaign provides the complex with modern tools and capabilities in engineering sciences and technologies to ensure the safety, security, effectiveness and performance of the current and future U.S. nuclear weapon stockpile without further underground testing, and provides a sustained basis for stockpile certification and assessments throughout the lifecycle of each weapon. Program elements include the following: • Enhanced Surety • Weapon Systems Engineering Assessment Technology • Nuclear Survivability • Enhanced Surveillance (ESV)
Inertial Confinement Fusion (ICF) Campaign	The ICF Campaign provides the experimental capabilities and scientific understanding in high-energy density physics (HEDP) necessary to maintain a safe, secure, and reliable nuclear weapons stockpile without underground testing. ICF Campaign has three strategic objectives: (1) achieve thermonuclear ignition in the laboratory and develop it as a routine scientific tool to support stockpile stewardship; (2) develop advanced capabilities including facilities, diagnostics, and experimental methods that access the high-energy density (HED) regimes of extreme temperature, pressure, and density required to assess the nuclear stockpile; and (3) maintain the United States preeminence in HED science and support broader national science goals. Program elements include the following: • Ignition • HEPD Support of Stockpile Programs • Diagnostics, Cryogenics, and Experimental Support • Pulsed Power Inertial Confinement Fusion • Joint Program in High Energy Density Laboratory Plasmas • Facility Operations and Target Production • High-Energy Petawatt Laser Development
Advanced Simulation & Computing (ASC) Campaign	The ASC Campaign's mission is to provide leading-edge, high end simulation capabilities needed to meet weapons assessment and certification requirements and to predict, with confidence, the behavior of nuclear weapons through comprehensive, science-based simulations. Program elements include the following: • Integrated Codes (IC) • Physics and Engineering Models • Verification and Validation (V&V) • Computational Systems and Software Environment (CSSE) • Facility Operations and User Support (FOUS)

Program	Description
Readiness Campaign	The Readiness Campaign identifies, develops, and deploys new or enhanced processes, technologies, and capabilities to meet current nuclear weapon design, production, and dismantlement needs and provides quick responses to national security requirements. Program elements include the following: • Advanced Design and Production Technologies • High Explosives and Weapons Operations • Non-nuclear Readiness • Stockpile Readiness • Tritium Readiness

Readiness in Technical Base and Facilities (RTBF)	The goal of the RTBF program is to operate and maintain NNSA program facilities in a safe, secure, efficient, reliable, and compliant condition.
	
	RTBF includes: including facility operating costs (e.g., utilities, equipment, facility personnel, training, and salaries); facility and equipment maintenance costs (e.g., staff, tools, and replacement parts); environmental, safety, and health (ES&H) costs; and the costs to plan, prioritize, and construct state-of-the-art facilities, infrastructure, and scientific tools within approved baseline costs and schedule.
	
	Program elements include the following:
	• Operations and Maintenance
	  o Operations of Facilities
	  o Nuclear Operations Capability Support (including MRR, Containers, Storage and ISS)
	  o Science, Technology and Engineering (STE) Capability Support (including Program Readiness and Capability Based Facilities and Infrastructure (CBFI)
	• Construction

Office of Secure Transportation	The OST mission is to provide a capability for the safe and secure transport of nuclear warheads, components, and materials that will meet projected DOE, Department of Defense (DoD), and other customer requirements.
Nuclear Counterterrorism Incident Response (NCTIR)	The NCTIR Program mission is to ensure that capabilities are in place to respond to any DOE/NNSA facility emergency, nuclear, or radiological incident within the United States or abroad, and to provide operational planning and training to counter both domestic and international nuclear terrorism and assure that DOE can carry out its mission-essential functions. Program elements include the following: • Emergency Management • Emergency Response • NNSA Emergency Management Implementation • Emergency Operations Support • National Technical Nuclear Forensics • International Emergency Management and Cooperation • Nuclear Counterterrorism
Facilities and Infrastructure Recapitalization Program (FIRP)	The FIRP mission is to restore, rebuild, and revitalize the physical infrastructure. FIRP applies direct appropriations to address an integrated, prioritized series of repair and infrastructure projects focusing on completion of deferred maintenance that significantly increases operational efficiency and effectiveness of NNSA. Sunsets in FY 2012 Program elements include the following: • Recapitalization • Facility Disposition • Infrastructure Planning • FIRP Construction

Program	Description
Site Stewardship	Site Stewardship's mission is to ensure environmental compliance, sustainability, and energy and operational efficiency, while modernizing, streamlining, consolidating, and sustaining the stewardship and vitality of the sites as they transition within NNSA. Program elements include the following: • Environmental Projects and Operations (EPO) • Nuclear Materials Integration • Energy Modernization and Investment Program (EMIP) • Corporate Project Management • Site Stewardship Program Direction • Construction
Defense Nuclear Security (DNS)	DNS is responsible for the development and implementation of security programs for the NNSA. In this capacity, DNS is the NNSA line management organization responsible for security direction and program management with respect to prioritization of resources, program evaluation, and funding allocation. Program elements include the following: • Program Management • Performance Assurance • Resource Management • Protective Force • Physical Security Systems • Information Security • Personnel Security • Materials Control and Accountability (MC&A)
Cyber Security	NNSA Cyber Security Program's mission is to ensure that sufficient information technology and information management security safeguards are implemented throughout the NNSA complex to adequately protect the NNSA information assets. Program elements include the following: • Infrastructure Program • Enterprise Secure Computing • Technology Application Development
Global Threat Reduction Initiative	The Global Threat Reduction Initiative identifies, secures, removes and/or facilitates the disposition of high risk vulnerable nuclear and radiological materials around the world, as quickly as possible, that pose a threat to the United States and the international community. Program elements include the following: • Research Reactor Conversion • Nuclear and Radiological Material Removal • Nuclear and Radiological Material Protection
Nonproliferation and Verification Research and Development	The Office of Nonproliferation and Verification Research and Development improves U.S. national security through the development of novel technologies to detect foreign nuclear weapons proliferation/detonation and verification of foreign commitments to treaties and agreements. Program elements include the following: • Proliferation Detection • Nuclear Detonation Detection
Nonproliferation and International Security	The Office of Nonproliferation and International Security (NIS) provides leadership in the formulation and implementation of nonproliferation, nuclear security, and arms control strategies to advance U.S. national security objectives. Program elements include the following: • Nuclear Safeguards and Security • Nuclear Controls • Nuclear Verification • Nuclear Nonproliferation Policy

Program	Description
International Nuclear Material Protection and Cooperation	The Material Protection, Control and Accounting (MPC&A) Program serves as a first line of defense in preventing nuclear terrorism by working cooperatively with international partners to secure and eliminate potentially vulnerable nuclear weapons and weapons-usable material at nuclear sites in Russia and other countries of the former Soviet Union. The Second Line of Defense (SLD) program works around the world to strengthen the capability of foreign governments to deter, detect, and interdict illicit trafficking in nuclear and other radioactive materials across international borders and through the global maritime shipping system. Program elements include the following: • Nuclear Warhead Protection • Weapons Material Protection • Material Consolidation and Civilian Sites • SLD Core • SLD Megaports
Fissile Materials Disposition	The Office of Fissile Materials Disposition disposes of surplus U.S. weapon-grade plutonium and highly enriched uranium, and helps Russia to dispose of its surplus weapon-grade plutonium, by irradiating it as fuel in nuclear reactors. Program elements include the following: • Plutonium Disposition • HEU Disposition • Elimination of Weapons-Grade Plutonium Production

Appendix C – NNSA Core Capabilities

To align core capabilities across planning documents within NNSA the following table shall be used to identify core capabilities. This table reflects Mission Capabilities aligned with the SSMP dated 12-12-2011 and the CBFI WBS.

Core Capability Code	Function	Examples
C1	**Design, Certification, Testing, Experiments, Surveillance and ST&E base**	Life extension design support certifications; Surveillance and assessments of warheads; Computational Science; Testing and experiments to support stockpile certification & surveillance.
C2	**Plutonium**	Plutonium R&D, manufacturing, storage, and radioactive waste disposition.
C3	**Uranium**	HEU R&D, manufacturing, storage, and radioactive waste disposition.
C4	**Tritium**	Tritium R&D, manufacturing, and storage.
C5	**High Explosives**	High Explosives R&D, production, storage, and disposition.
C6	**Non-nuclear**	Component R&D, and component production.
C7	**Weapons Assembly/Disassembly**	Assembly cells and bays, weapon surveillance, NDE operations.
C8	**Transportation**	Safe and secure transport of nuclear weapons, components, and materials to meet projected DOE, DoD, and other requirements
C9	**Special Nuclear Material Accountability, Storage, Protection, Handling and Disposition**	Storage, security protection, and handling of nuclear material and weapon components.
C10	**Enabling Infrastructure**	Utility services including HVAC, electrical, fire main, etc. (Note: Projects proposed for CBFI funding consideration should be primarily associated with under the Core Capability C1 through C9, C11 or C12 that would be most degraded if the asset no longer functions and as C10 as a secondary or tertiary capability as needed.)
C11	**Counterterrorism & Counter-Proliferation**	Expertise regarding Improvised Nuclear Devices, proliferant foreign and non-U.S. stockpile weapon design and assessment activities as they relate to nuclear terrorism, counter proliferation and national render safe activities.
C12	**Support of Other Mission / Program Capability**	Support of other mission or program capability. (Including work for others.)
C13	**Federal Management and Oversight**	Operations of Headquarters and site offices. Does not include operations of the Office of Secure Transportation.
C12	**Support of Other Mission / Program Capability**	Support of other mission or program capability. (Including work for others.)
C13	**Federal Management and Oversight**	Operations of Headquarters and site offices. Does not include operations of the Office of Secure Transportation.

APPENDIX D – NNSA Special Interest Activities

This table is provided for reference.

Code	Special Interest	Description
CWE	**Collaborative Work Environment**	Projects to protect critical skills by creating an innovative and competitive work environment for scientists, engineers, technicians and other professional staff and/or to address human factors to enhance performance, productivity and product timeliness/quality. Examples include: • Collaborative Work Environments • Teleworking/hoteling centers • Cutting edge interactive technology • Fitness Centers • Cafeterias
ENV	**Environment**	Projects that improve confidence in the ability to control the impact of operations on the environment, even if the project is not specifically required by environmental regulations, court orders, statutes, and other requirements.
EO	**Emergency Operations**	Projects that enhance the capability to manage emergencies inclusive of property, people and offsite consequences with the exception of fire.
FIR	**Fire**	Projects improving the ability to detect and respond to fires, including fire stations, fire alarms and fire suppression systems.
HS	**Life Safety, and Health**	Projects to correct a life safety or health deficiency or which are needed to comply with regulatory or statutory life safety and health mandates.
LR	**Legal Requirement /Costly Fines**	Projects needed to comply with court orders or which are needed to prevent regulatory fines on the site, NNSA, or DOE.
NP	**Natural Phenomena**	Projects that improve the ability of facilities to withstand natural phenomena such as earthquakes, wild fires and flooding other than those subject to 10 CFR 830 requirements.
NUC	**Nuclear Safety**	All projects with radiological or nuclear safety aspects, including projects subject to 10 CFR 830 requirements, projects requiring unresolved nuclear safety question determination, projects affecting the ability to manage radiological material and projects requiring radiological work permits at any time during execution.
SEC	**Security**	Projects specifically supporting the security mission.
SY	**Sustainability**	Projects justified primarily by meeting requirements identified in approved SSP's or DOE's SSPP. Does not use if other needs justify the project and the sustainability benefit is collateral to the primary justification.
WPS	**Weapons Operations**	Projects essential to or which improve the ability to fulfill Life Extension Program commitments in a timely, reliable, cost effective manner, including those that enhance the manufacturing and assembly operations; projects essential to or which improve the ability to fulfill commitments to dismantle weapons in a timely, reliable and cost effective manner. Indicate the specific LEP in the notes section.

APPENDIX E – RTBF Key Milestones

The following table is provided for illustration and represents the RTBF Key Tactical and Strategic Milestones currently documented in the most recent SSMP. Refer to the most recent Program of Record when preparing TYSP's.

RTBF KEY Tactical and Strategic Milestones FY 2013 SSMP

Capital Projects			
Mission Function	***Activity***	***Tactical Milestone***	***Strategic Milestone***
Nonnuclear Production	KCRIMS	Full Operations FY2014	
High Explosives	HE Pressing Facility	Construction Complete FY 2017	
Plutonium	CMRR-NF		Operation Functionality on or before FY 2023
Uranium	UPF		Operation Functionality on or before FY 2024
Sustainment of Existing Facilities and Infrastructure			
Mission Function	***Activity***	***Tactical Milestone***	***Strategic Milestone***
Varies	FCI for MC Facilities	< 5% by FY 2017	Maintain at < 5%
Varies	FCI for MD-NC Facilities	< 8% by FY 2015	Maintain at < 8%
Excess Facility and Infrastructure Disposition Management			
Mission Function	***Activity***	***Tactical Milestone***	***Strategic Milestone***
Varies	1-Up and 1-Down Compliance	Required Annually	
Varies	Footprint Reduction		TBD
Varies	PIDAS Reduction		139 acres by 2025

.

APPENDIX F – Acronyms

Acronym	Description
ACI	Asset Condition Index
ALT	Alternative Financing
AM	Actual Maintenance
ASC	Advanced Simulation and Computing
BO	Beneficial Occupancy
CBFI	Capability Based Facilities and Infrastructure
CSA	Canned subassembly
CFO	Chief Financial Officer
CWG	Construction Working Group
DM	Deferred Maintenance
DNS	Defense Nuclear Security
DoD	Department of Defense
DOE	Department of Energy
DSW	Directed Stockpile Work
E	Expense
EMIP	Energy Modernization and Investment Program
EO	Executive Order
EPO	Environmental Projects and Operations
ES&H	Environmental, Safety and Health
F&I	Facility and Infrastructure
FCI	Facility Condition Index
FIMS	Facilities Information Management System
FIRP	Facilities and Infrastructure Recapitalization Program
FOIA	Freedom of Information Act
FOUS	Facility Operations and User Support
FRPC	Federal Real Property Council
FY	Fiscal Year
FYNSP	Future Years Nuclear Security Program
GPP	General Plant Project
gsf	Gross Square Feet
HED	High-Energy Density
HEDP	High-Energy Density Physics
HQ	Headquarters
IC	Integrated Codes
ICF	Inertial Confinement Fusion
IDAC	Infrastructure Data Analysis Center
IFI	Integrated Facilities and Infrastructure
IGPP	Institutional General Plant Project
ILI	Infrastructure Line Items
KCP	Kansas City Plant
LANL	Los Alamos National Laboratory
LEP	Life Extension Program
LI	Line Item
LLNL	Lawrence Livermore National Laboratory
MC	Mission Critical

Acronym	Description
MC&A	Materials Control and Accountability
MD	Mission Dependent Not Mission Critical
M&O	Management and Operations
NCTIR	Nuclear Counterterrorism Incident Response
NMD	Not Mission Dependent
NNSA	National Nuclear Security Administration
NNSS	Nevada National Security Site
NPR	Nuclear Posture Review
NSE	Nuclear Security Enterprise
O&M	Operation and Maintenance
OECM	Office of Engineering and Construction Management
OPC	Other Project Costs
OST	Office of Secure Transportation
PARS	Project Analysis and Reporting System
PE&D	Project Engineering and design
PPBE	Planning, Programming, Budgeting and Execution
PSN	FIMS Real Property Unique ID (Property Sequence Number)
PX	Pantex Plant
ROD	Record of Decision
RPAM	Real Property Asset Management
RPV	Replacement Plant Value
RTBF	Readiness in Technical Base and Facilities
SF6	Sulfur hexafluoride
SNL	Sandia National Laboratories
SRS	NNSA - Savannah River Site
SSMP	Stockpile Stewardship and Management Plan
SSP	Site Sustainability Plan
SSPP	Strategic Sustainability Performance Plan
STA	Secure Transportation Asset
STARS	Standard Accounting and Reporting System
TPC	Total Project Cost
TYSP	Twenty Five Year Site Plan
WMD	Weapons of Mass Destruction
Y-12	Y-12 National Security Complex

APPENDIX G – Site Overview and Snapshot Template

Location: [City, State]
Type: [Single or Multi]-Program [Site or Laboratory]
Website: [http address]
Site Overview:

Contractor Operator: [Company Name]
Responsible Field Office: [Name]
Site Manager: [Name]

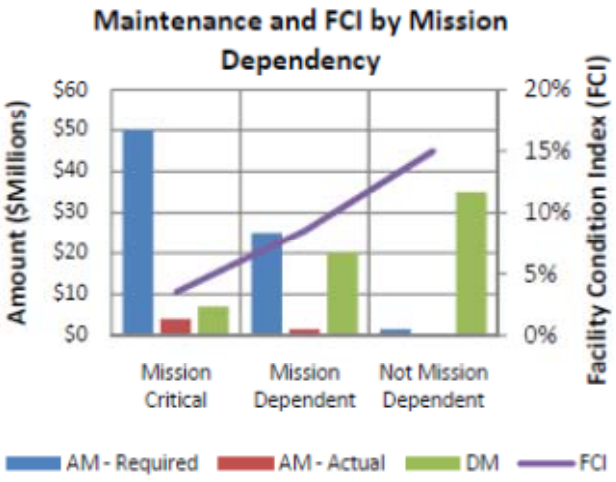
[Please use this area to describe the site, the background and history, the current capabilities and future uses.]

Real Property:

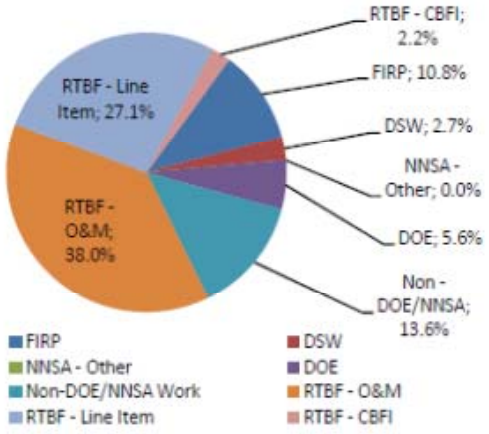
____ Acres (Leased/Owned)
____ Buildings/Trailers
____ gsf Active & Operational
____ gsf Non-Operational
____ gsf Leased
Replacement Plant Value: $____
Deferred Maintenance: $____
Facility Condition Index: ____
Mission Critical: ____ %
Mission Dependent: ____ %
Asset Utilization Index (Overall): ____ %

FY2011 Funding by Source:

FY2011 Total Site Operating Cost: $____M
FY2011 Total NNSA Funding: $____M
FY2011 Total DOE (non-NNSA) Funding: $____M
FY2011 Total Other Funding: $____M



FY2011 Funding by Source



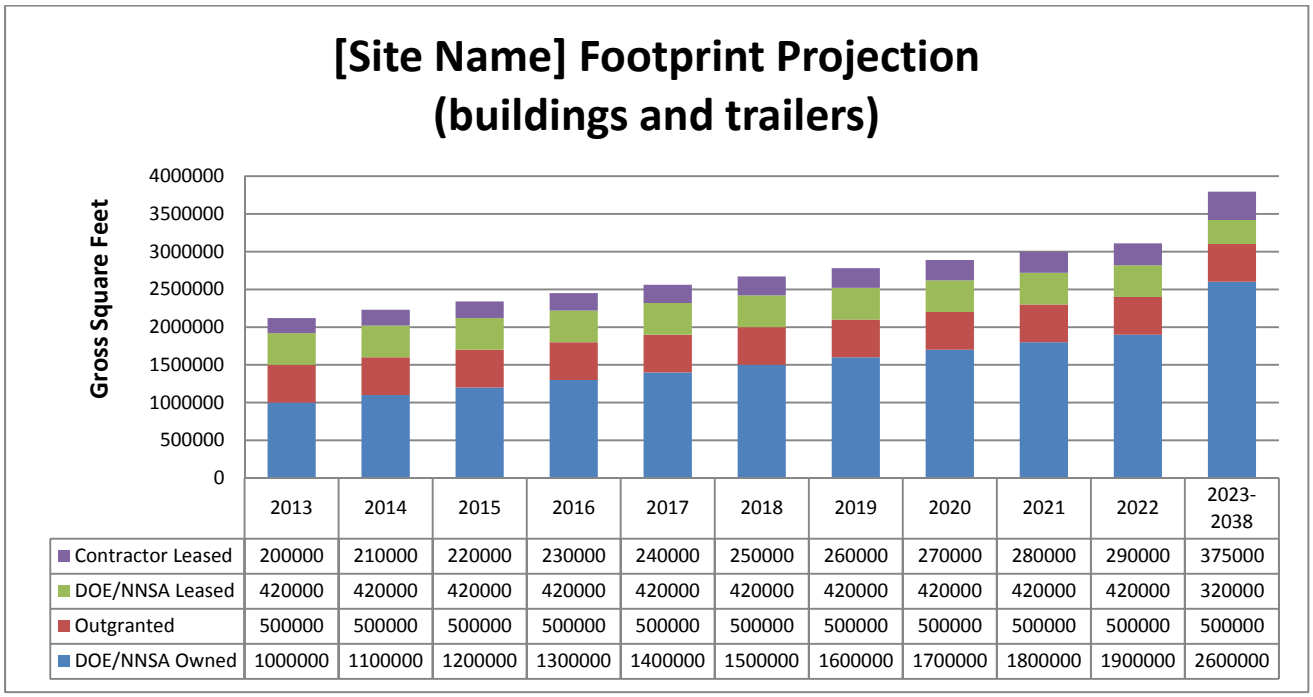
APPENDIX H – Real Property Asset Management Template

[Provide text here]

Replacement Plant Value (RPV)		$		Million		
Total Deferred Maintenance (DM)		$		Million		
Site Wide Facility Condition Index (FCI)						
		Facility Condition Index (FCI)	Asset Condition Index (ACI)	Asset Utilization Index (AUI)	# of Assets	Gross Square Feet (GSF) Buildings & Trailers (000s)
Mission Dependency	Mission Critical					
	Mission Dependent					
	Not Mission Dependent					
Facility Use	Office					
	Warehouse					
	Laboratory					
	Housing					

APPENDIX I – Site Footprint (Current & Future) Template

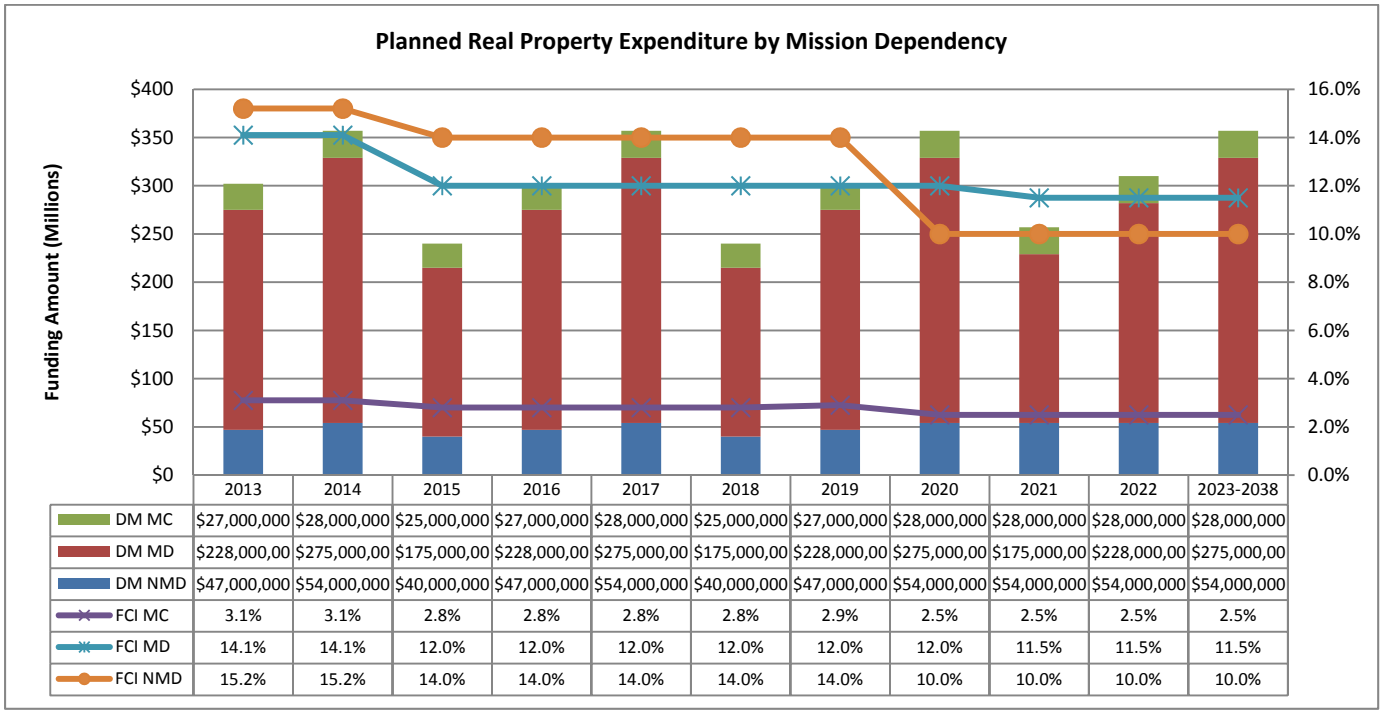
[Provide text here]



	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023-2038
Contractor Leased	200000	210000	220000	230000	240000	250000	260000	270000	280000	290000	375000
DOE/NNSA Leased	420000	420000	420000	420000	420000	420000	420000	420000	420000	420000	320000
Outgranted	500000	500000	500000	500000	500000	500000	500000	500000	500000	500000	500000
DOE/NNSA Owned	1000000	1100000	1200000	1300000	1400000	1500000	1600000	1700000	1800000	1900000	2600000

APPENDIX J – Deferred Maintenance & Facility Condition Index Template

[Provide text here]



	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023-2038
DM MC	$27,000,000	$28,000,000	$25,000,000	$27,000,000	$28,000,000	$25,000,000	$27,000,000	$28,000,000	$28,000,000	$28,000,000	$28,000,000
DM MD	$228,000,00	$275,000,00	$175,000,00	$228,000,00	$275,000,00	$175,000,00	$228,000,00	$275,000,00	$175,000,00	$228,000,00	$275,000,00
DM NMD	$47,000,000	$54,000,000	$40,000,000	$47,000,000	$54,000,000	$40,000,000	$47,000,000	$54,000,000	$54,000,000	$54,000,000	$54,000,000
FCI MC	3.1%	3.1%	2.8%	2.8%	2.8%	2.8%	2.9%	2.5%	2.5%	2.5%	2.5%
FCI MD	14.1%	14.1%	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%	11.5%	11.5%	11.5%
FCI NMD	15.2%	15.2%	14.0%	14.0%	14.0%	14.0%	14.0%	10.0%	10.0%	10.0%	10.0%