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Baseline Plan Excursions

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(b)(6)
November 5, 2013

Department of Energy Declassification Review	
1 st Review Date: <u>11/23/12</u>	Determination: [Circle Number(s)]
Authority: <u>MS-80</u>	1. Classification Retained
Derived From: _____	2. Classification Changed To: <u>RD</u>
Declassify On: _____	3. Contains No DOE Classified Info
2 nd Review Date: <u>5/23/16</u>	4. Coordinate With: _____
Name: <u>T. Reese</u>	5. Declassified
Authority: <u>DD</u>	6. Classified Info Bracketed
	7. Other (Specify): _____

CLASSIFIED BY: Andrew Weber, ASD/NCB
DERIVED FROM: ECG-WPMU 2, Sep 2004
DECLASSIFY ON: FRD Exempt

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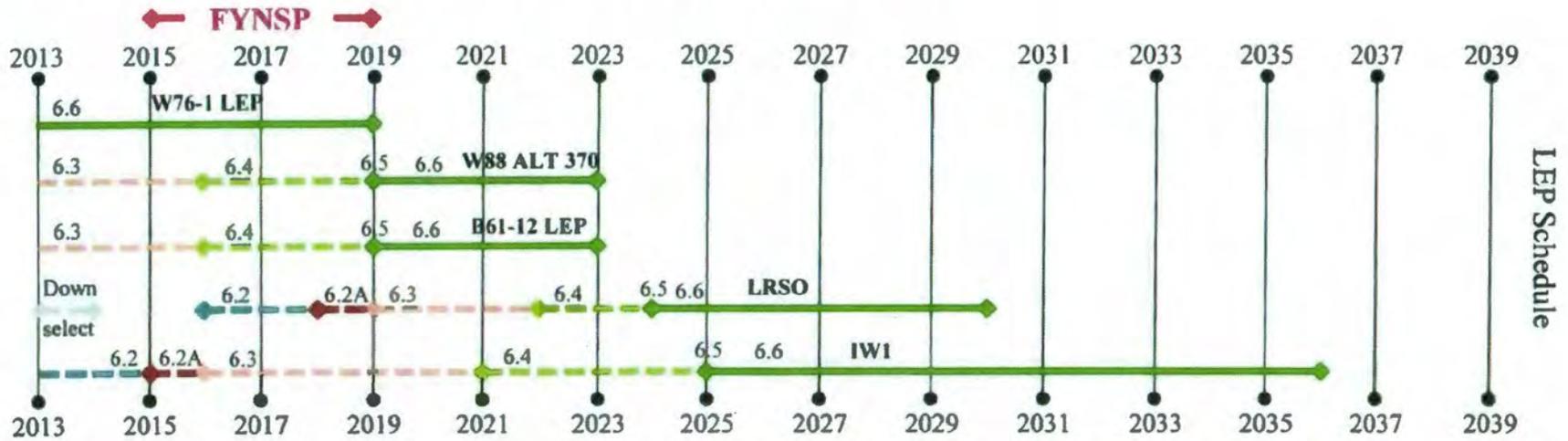
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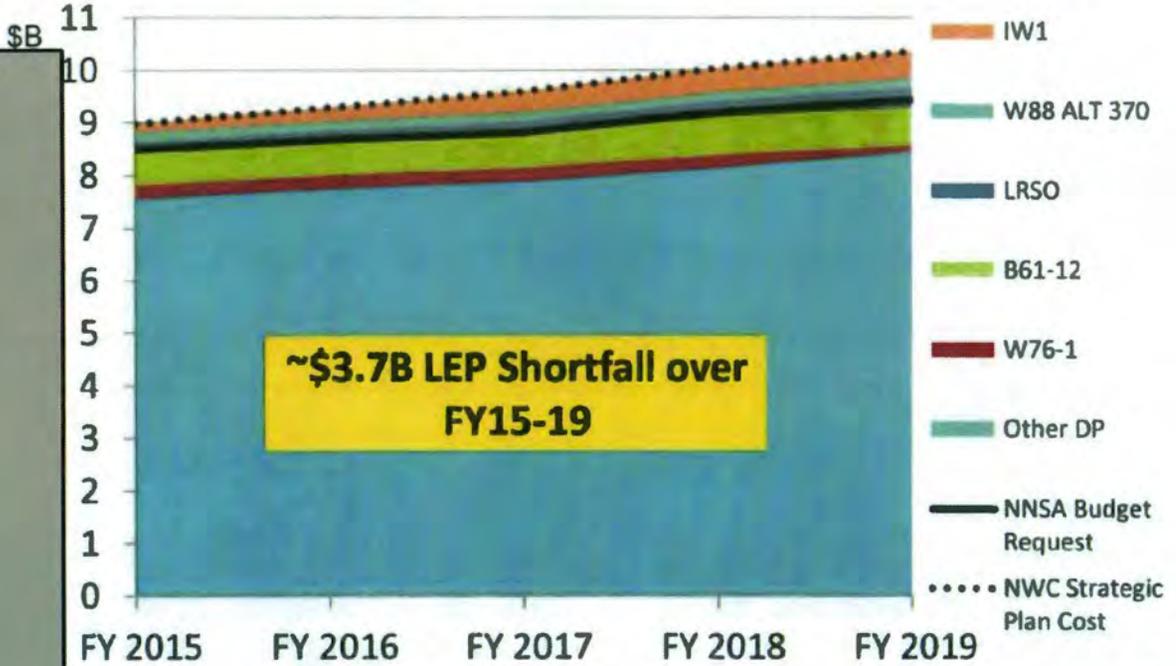
Background

- Purpose: Evaluate excursions to the NWC approved Baseline Strategic Plan to assess reducing costs in the FYNSP
- Focus on weapon LEPs and ALTs over the next 5-10 years
- There are recognized impacts to IW2 and IW3 that will occur due to changes in the Baseline Strategic Plan
 - These impacts will need to be further analyzed after realization of any proposed changes
- Impacts to the infrastructure need to be analyzed
- Baseline Plan objectives remain valid
- Second order and leveraging costs have yet to be fully analyzed and are not reflected in overall cost calculations
- Additional cost savings to make up budget shortfall in Other Defense Programs have not been analyzed and are not a part of this project scope

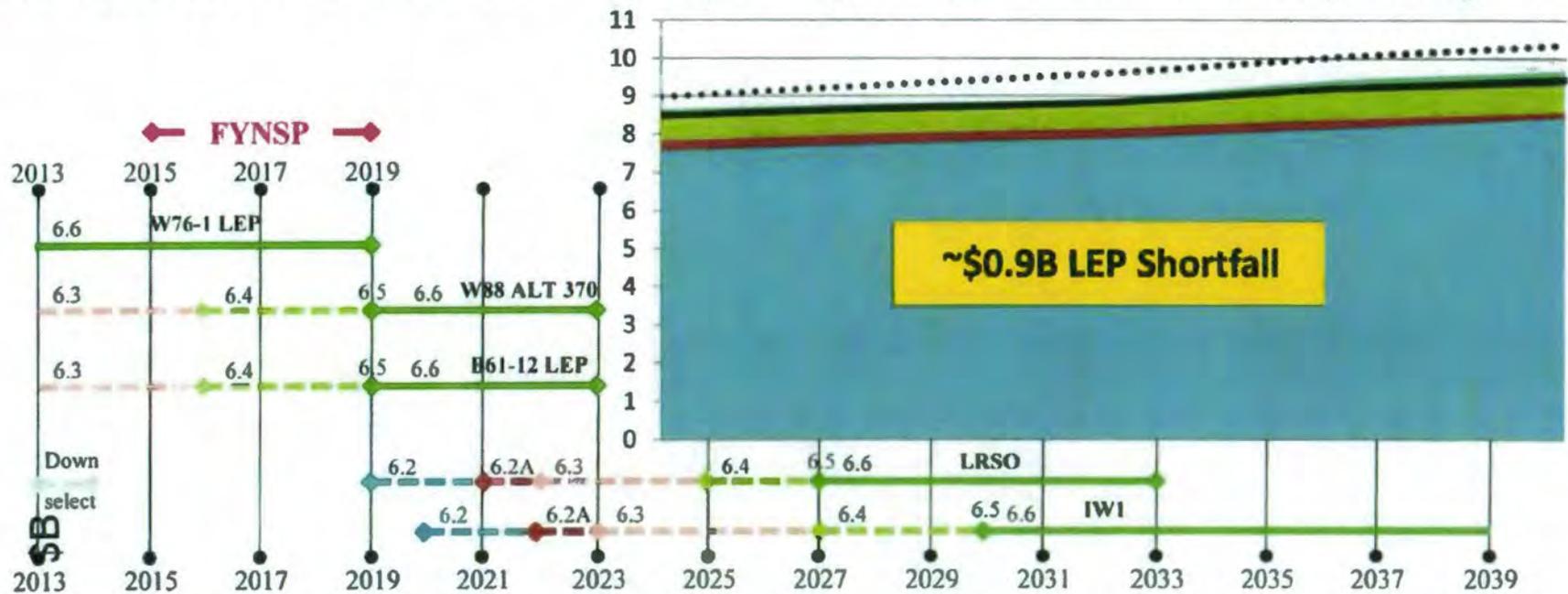
FY 2013-39 NWC Baseline Strategic Plan



(b)(1),(b)(3):42 USC §2162(a)-- (RD),(b)(3):42 USC §2168(a) (1)(C)--(FRD)



Excursion 1: LRSO FPU Delayed 3 years, IW1 FPU Delayed 5 years



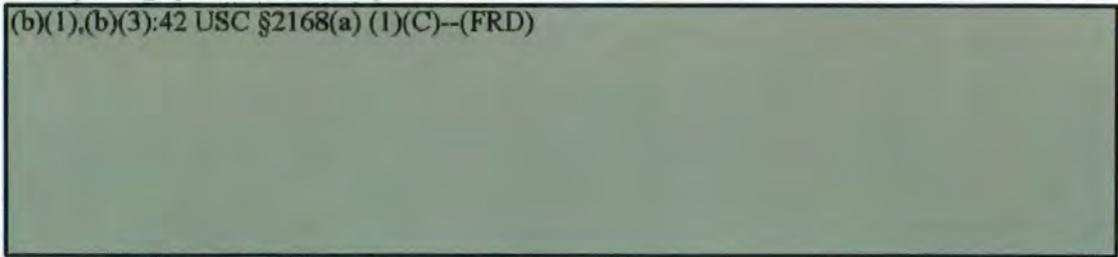
Changes to Program of Record:

- LRSO 6.2 moves from 2016 to 2019
- LRSO FPU moves from 2024 to 2027
- LRSO LPU moves from 2030 to 2033
- IW1 FPU moves from 2025 to 2030
- IW1 LPU moves from 2036 to 2041
- Shorten IW1 development from 12 to 10 years
- IW1 replaces TBD warhead families

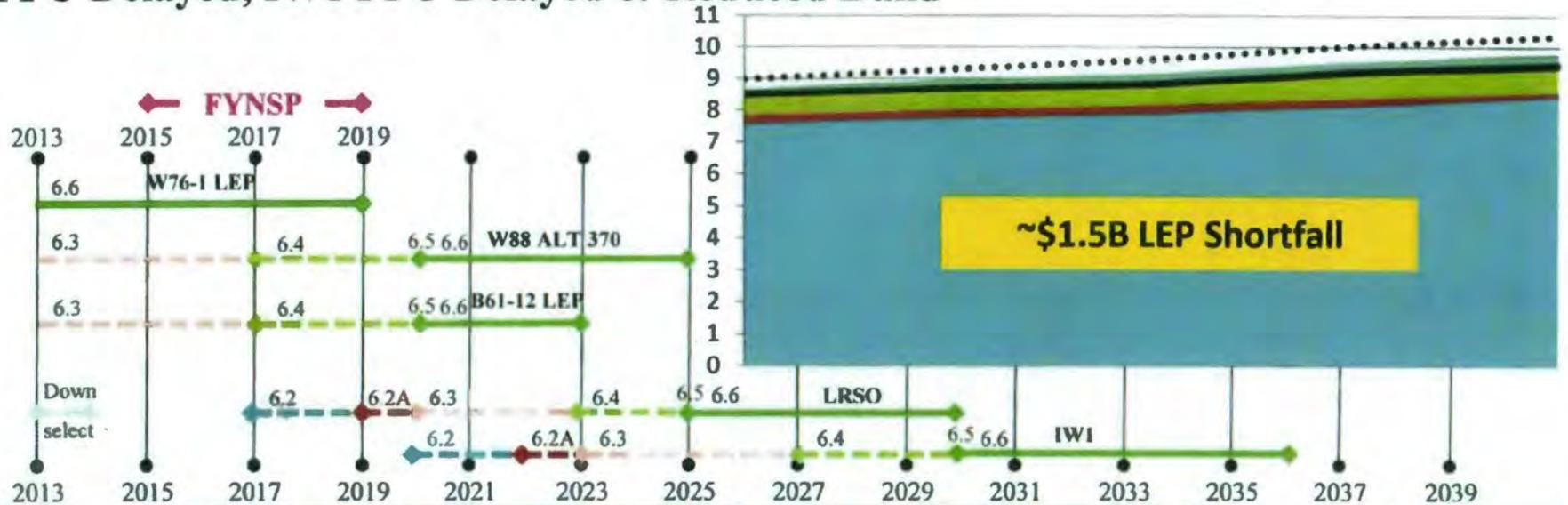
Initial Implications:

- Defers \$2.8B, but there is still \$0.9B shortfall
- Increased risk to hedge strategy
- Increased risk to aging ballistic missile warheads
- Delays sea leg balance
- 4 year gap in production
- 6 year gap in 6.4 activity

(b)(1),(b)(3):42 USC §2168(a) (1)(C)--(FRD)



Excursion 2: B61-12 Delayed & Reduced Build, W88 ALT 370 Delayed, LRSO FPU Delayed, IW1 FPU Delayed & Reduced Build



This excursion reduces the size of non-deployed stockpile based on emerging hedge guidance

Changes to Program of Record:

- B61-12 LEP FPU moves from 2019 to 2020 (LPU unchanged)

(b)(1),(b)(3):42 USC §2168(a) (1)(C)--(FRD)

- W88 ALT 370 FPU moves from 2019 to 2020
- W88 ALT 370 LPU moves from 2023 to 2025
- LRSO FPU moves from 2024 to 2025 (LPU unchanged)

- IW1 FPU moves from 2025 to 2030 (LPU unchanged)

(b)(1),(b)(3):42 USC §2168(a) (1)(C)--(FRD)

- Shorten IW1 development from 12 to 10 years

Initial Implications:

- Defers \$2.2B, but there is still \$1.5B shortfall
- Reduces the number of non-deployed warheads based on emerging guidance (b)(1),(b)(3):42 USC §2168(a) (1)(C)--(FRD)
- MMIII sustained longer or GBSD qualified with Mk12a & M21 aeroshells
- There is an off-ramp to cancel IW1 in the future
- Reduces demand on NNSA production plants
- Maximum pit production is 50/year instead of 80/year
- LRSO missile nuclear IOC would be delayed until ~2026

Off-ramps: One variant provides additional hedge weapons, similar to the baseline plan. Another variant could be executed if a new arms control agreement is negotiated between the United States and the Russian Federation. Both variants can be implemented on the same timelines as this excursion.

Excursion 3:

(b)(3):42 USC §2162(a)-- (RD)

Changes to Program of Record:

- Select W80-1* as LRSO warhead and conduct minimal refurbishment (maintain baseline schedule)
- IW1 FPU moves from 2025 to TBD
- Shorten IW1 development from 12 to 10 years

*Per LLNI

(b)(1),(b)(3):42 USC §2162(a)-- (RD),(b)(3):42 USC §2168(a) (1)(C)--(FRD)

Initial Implications:

- Defers \$1.8B, but there is still \$1.9B shortfall**
- Delays FPU for IW1 to provide budget off-set, continues limited technology development
- Extends life of W88 without LEP in mid-20s
- Retains alignment of LRSO missile and warhead developments; reduces warhead LEP scope for safety and security enhancements
- Puts W78 on path to retirement due to aging and eliminates the warhead as an IW1 candidate; first IW may be W88/W87
- Continues reliance on W76 and limited intra-leg SLBM hedge

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Excursion Summary

Excursion	FY14-19 Shortfall	Major Risks/ Impacts	Potential Mitigation Strategies
Baseline	\$3.7B	•High cost	•Make adjustments to program of record
(b)(3):42 USC §2162(a)-- (RD)			
2. Delay B61-12 & reduce build quantity; Delay W88 ALT 370; Delay LRSO; Delay IW1 & reduce build quantity	\$1.5B	•Assumes new arms control agreement •Reduced reliance on pits (50/year vs. 80/year)	•Off-ramp to build back New START quantities •Replace W88s with IW1
(b)(3):42 USC §2162(a)-- (RD)			