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# Baseline Plan Excursions

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(b)(6)  
November 5, 2013

Department of Energy Unclassification Review	
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Derived From: [ ] DC [ ] DD	2. Classification Changed To: 60
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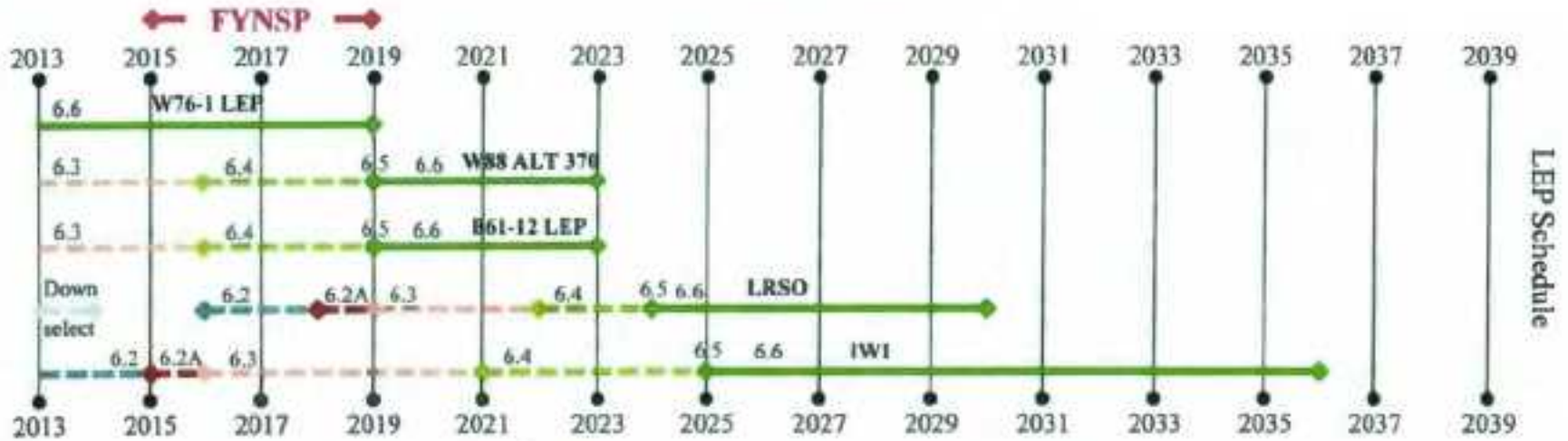
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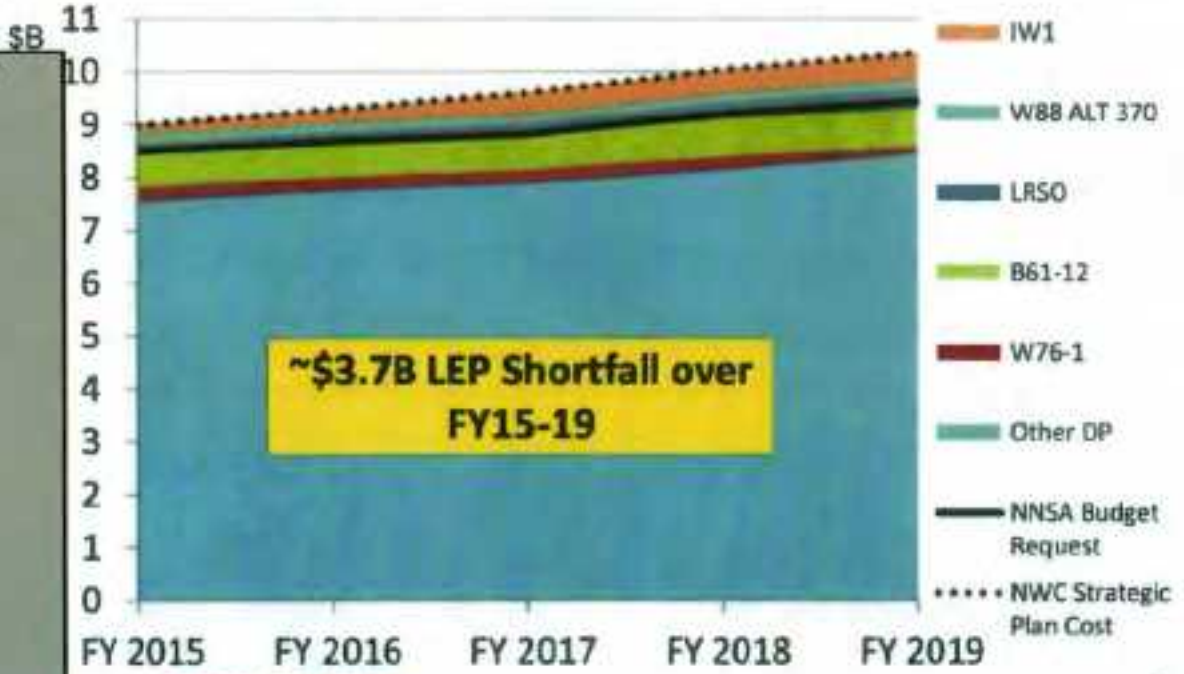
## Background

- 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

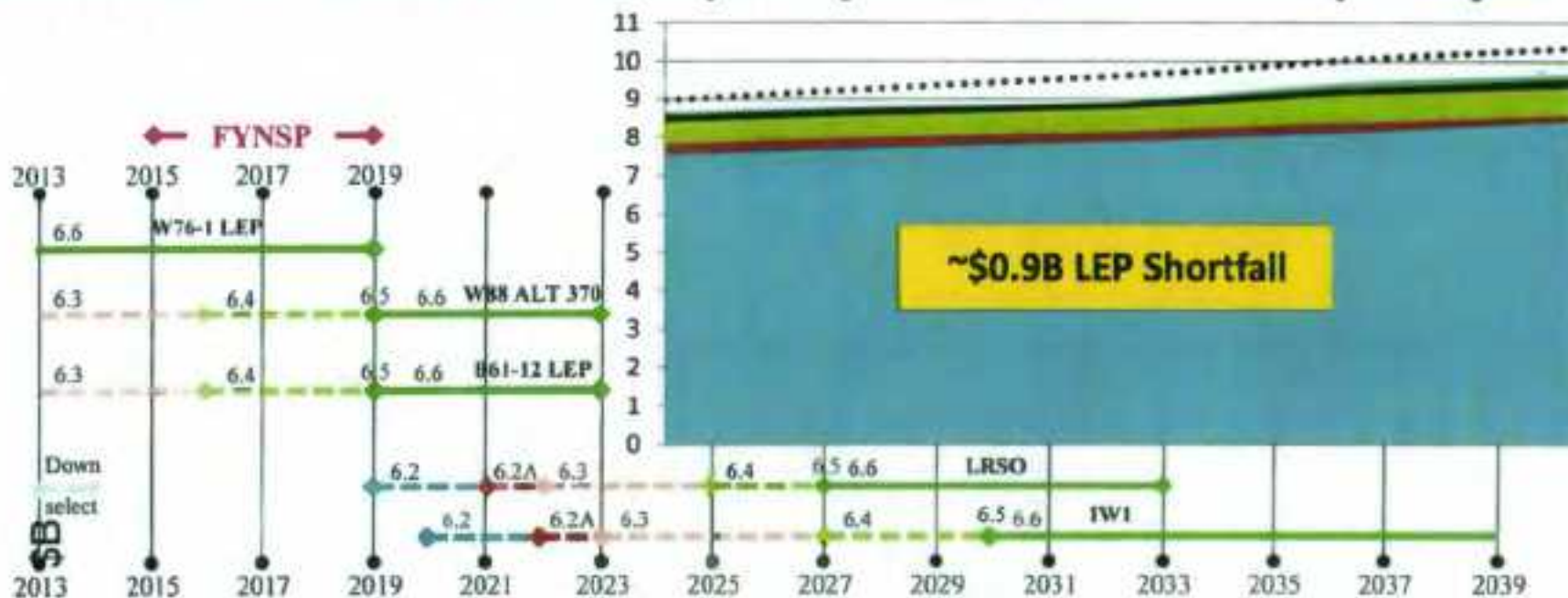
# FY 2013-39 NWC Baseline Strategic Plan



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



# Excursion 1: ~~CONFIDENTIAL~~ LRSO FPU Delayed 3 years, IW1 FPU Delayed 5 years



### Changes to Program of Record:

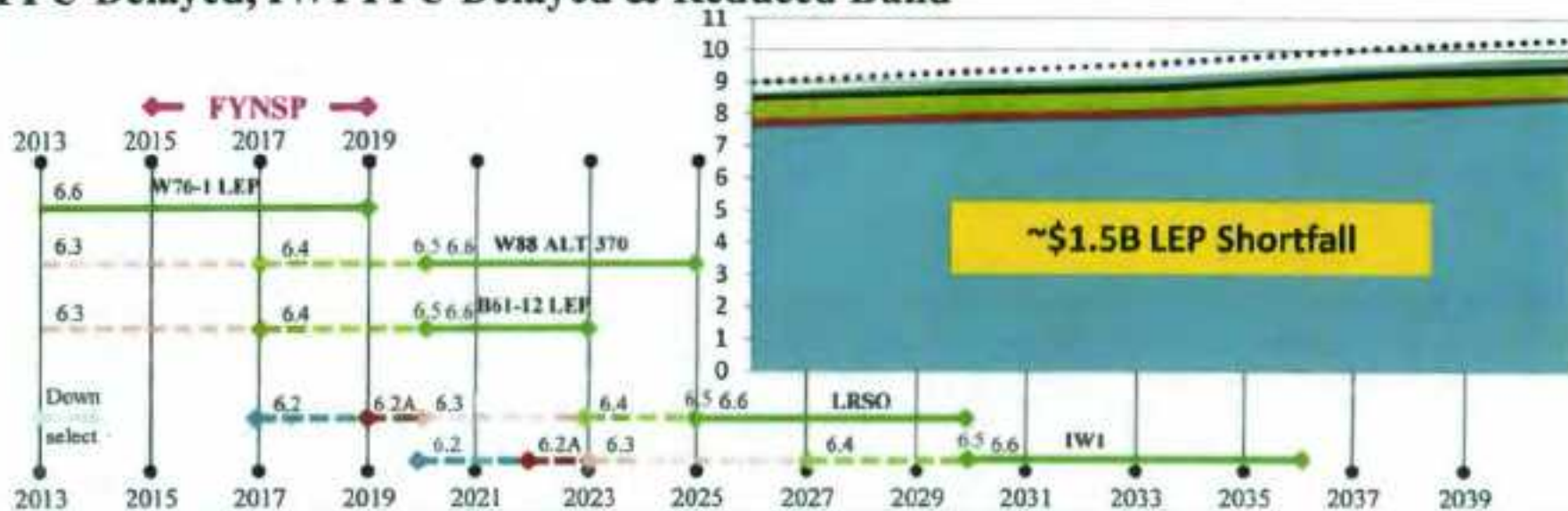
- LRSO 6.2 moves from 2016 to 2019
- LRSO FPU moves from 2024 to 2027
- LRSO LPU moves from 2030 to 2033
- **IW1 FPU moves from 2025 to 2030**
- IW1 LPU moves from 2036 to 2041
- Shorten IW1 development from 12 to 10 years
- IW1 replaces TBD warhead families

### 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	<b>\$3.7B</b>	•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; <b>Delay IW1 &amp; reduce build quantity</b>	<b>\$1.5B</b>	•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)			