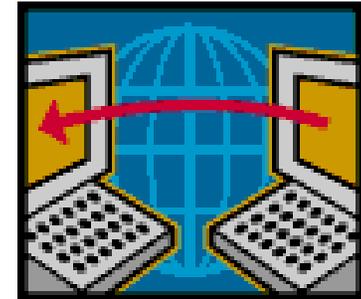




**The Data  
Formerly  
Known as the  
TYSP**



**Jeff Underwood**

**Oct 2011**



# Vision



- **Data 1) to highlight the vulnerability of core capabilities to infrastructure condition; 2) to relate DM to future funding; and 3) to “mine” for metrics that measure progress and point to funding priorities.**
- **Twenty Five Year Site Plans that implement the program of record.**



# Proposed Revisions



- **TYSP implements President's Budget; "Attachments" become data stored in NNSA Infrastructure Collaboration Center (NICC) on iPortal and are not part of TYSP.**
- **Data ("Attachments" plus issues) covers site's entire planning horizon, TYSP describes actions for next FYNSP plus 5 years in detail and at a higher level for next FYNSP plus 20 years.**
- **Stable guidance for TYSP and NICC; manage changes via Fed/M&O Data Management Committee.**
- **NICC contains data repository and becomes a resource for all NNSA infrastructure efforts.**
- **All submissions are electronic – No Paper.**



# Guiding Principles for NICC and TYSP's



- 1. Sites enter data with precision commensurate with uncertainty; Users perform analysis.**
- 2. Protected frank and open discussion before decision; Openness after decision.**
- 3. Integrate with PPBE process.**
- 4. Data feeds programming decisions; TYSP implements Program of Record (POR).**
- 5. NNSA's acceptance of TYSP means NNSA agrees the TYSP implements the President's Budget as proposed to Congress and agrees with the POR.**
- 6. TYSP's and NICC are tactical implementation of integrated planning.**



## NICC Data



- **Data previously collected in TYSP, entered in real time, certified correct annually, plus “Top Five” issues and “Delta between POR and Success”.**
- **New data such as accounting data for capital assets, land use, DM vs Recap for projects, completion of Exp/GPP, and correlation of assets to core capabilities.**
- **Estimates to only 2 significant figures.**
- **No FIMS data except for PSN and name.**
- **FIOA Exemption Five (Pre-Decisional) until issues are addressed in President’s Budget.**



# Updated Corporate Facilities Management Report



- Analyze operating facilities by core capability, site, asset type, attribute of interest, and entire NSE for MC, MD, and NMD
- Analyze using Fitness for Mission, Recap Ratio, DM (operating), DM"-5", Mean Remaining Asset Life, Book Value to RPV ratio, Roof Condition.
- Forecast DM using Sean Rush model and FYNSP
- Analyze DM for D&D facilities, including operation costs and annual maintenance.
- Analyze planning stability.



# Benefits



- **Reduced costs (preparation, review, printing)**
- **Streamlined data collection; "load leveled" to match generation of information, integrates multiple data sources (FIMS, Site planning, STARS, RAMP, ...)**
- **Stable guidance with active site involvement in changes to data requirements**
- **TYSP becomes a tool for communication of Program of Record to all stakeholders**
- **Creates in one place a repository for all data to be used in making infrastructure decisions.**



# What I Need From You



- **The “Age” of DM**
- **The breakdown of DM over building systems / asset type.**
- **Can we “tag” the DM that needs to be addressed via recapitalization?**
- **Can we track the cost of retiring DM?**



# Back Up Slides





# TYSP Proposed Revisions



**The proposed changes take the currently well established TYSP process and information set to a new level by:**

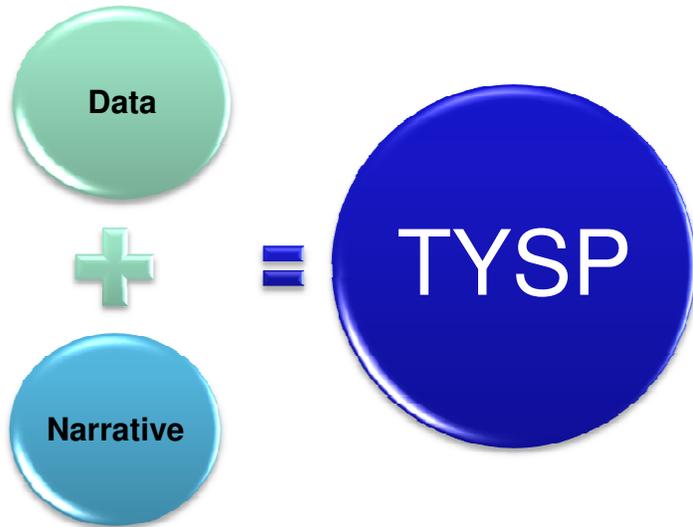
- **Focusing and providing information more specifically within the PPBE process and Congressional approval cycles**
- **Simplifying the data collecting and distribution**
- **Identifying and focusing on a broader set of users to help facilitate the “One NNSA” initiative**



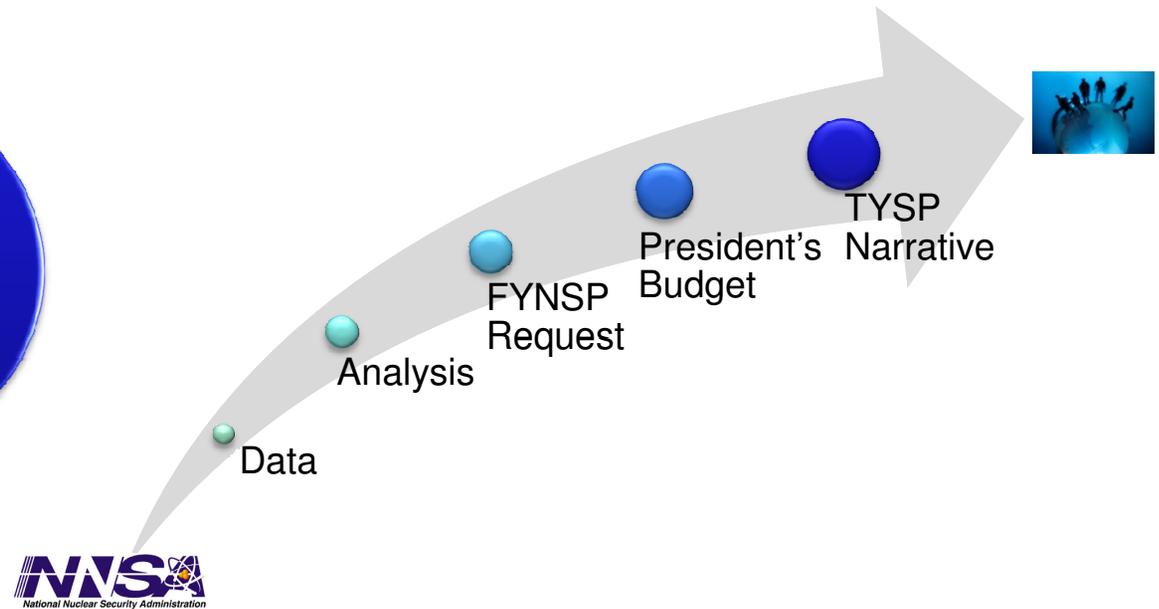
# TYSP Existing and Proposed Components



## EXISTING



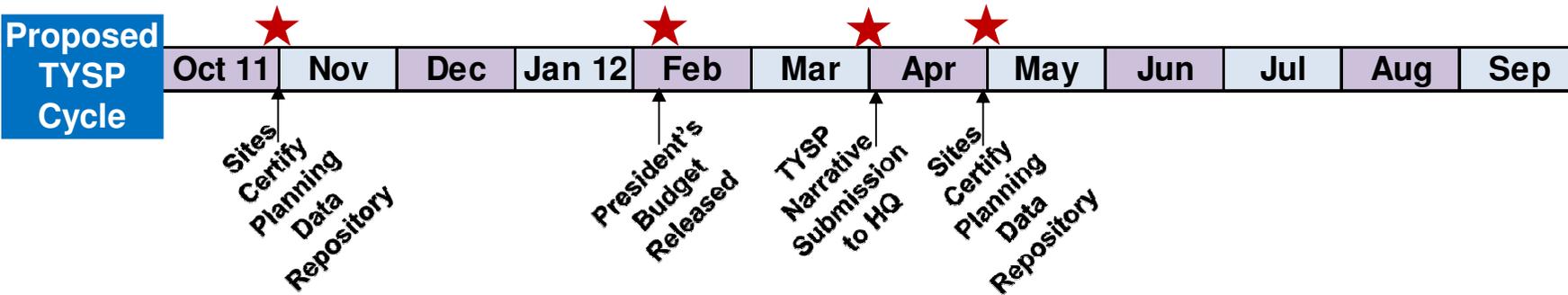
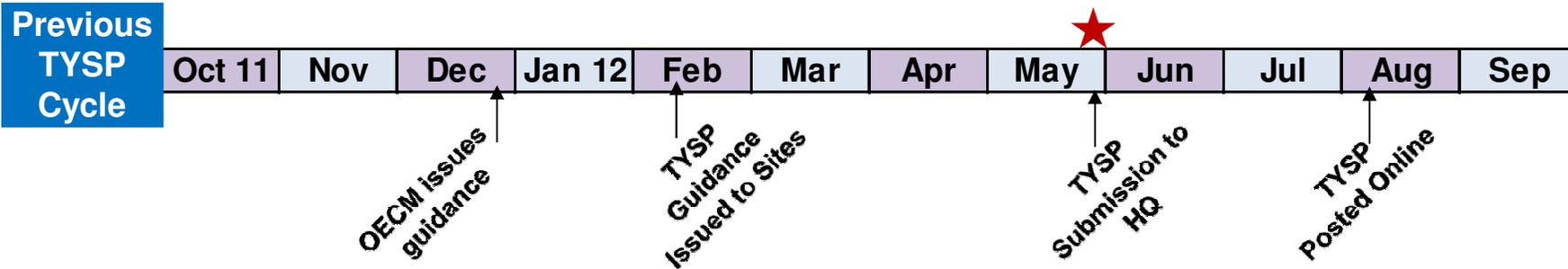
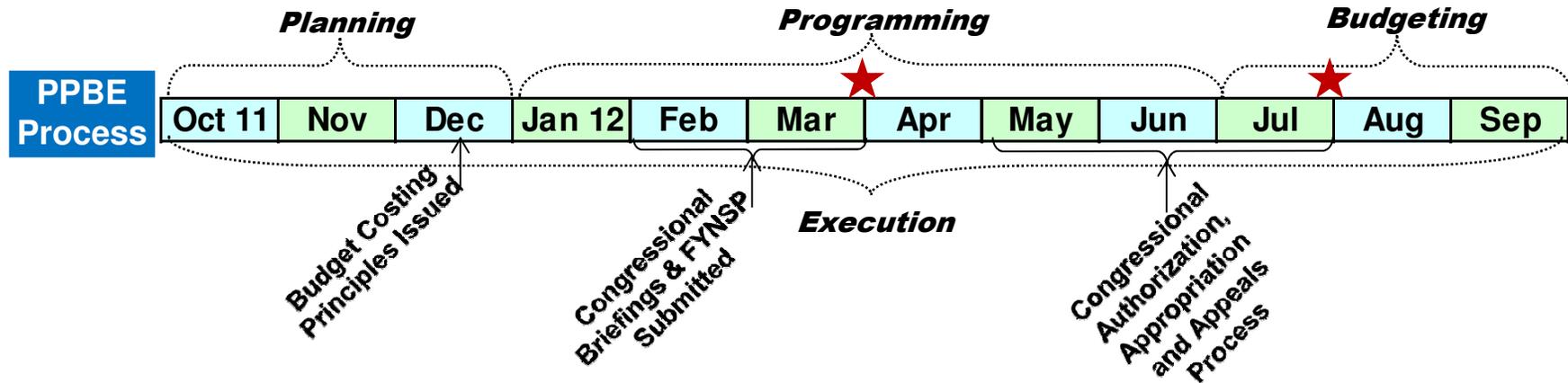
## PROPOSED



**BLUF - The existing TYSP is a narrative plus data (attachments), is not integrated into the PPBE process and limits frank and open dialog. The proposed process uses the data (aka attachments) as input to the PPBE programming phase and the TYSP (with no attachments) as a description of execution of the President's budget. The TYSP communicates to Congress and other stakeholders NNSA's site-level actionable plan based on OMB approved appropriation requests.**



# Resource Management & Planning Cycle





# Integrated Planning



- **TYSP and Data Repository are the tactical implementation of NNSA's long range integrated planning.**
- **This proposal has been developed in tandem with and is fully integrated with long range integrated planning effort.**
- **The long range integrated planning effort may find the NNSA Infrastructure Collaboration Center (NICC) a useful venue.**



# **NNSA Infrastructure Collaboration Center (NICC)**



- **Resource for all NNSA (NA-10/20/40/70) program offices to use as they see fit, facilitates collaboration across entire NSE infrastructure.**
- **Supports broad discussions and other collaborative efforts such as metrics.**
- **Supports paperless collection of a variety of data needs, including Construction Working Group and Sustainability.**
- **Initiation of Data Repository function gets NICC up and running and brings in users; use will evolve as we work through its potential as an NNSA resource for infrastructure planning, data collection, and collaboration.**



## Initial Data Stored on NICC



- **“Attachments” to former TYSP.**
- **“Top Five” Site Office Manager and NA-16/NA-17 Infrastructure Issues needed resolution within the next PPBE Process, updated semi-annually. (Near term/next FYNP focus)**
- **“Delta” between Site Office Manager’s vision of where requirements need for site to go and where the Program of Record is taking the site. (Long term, “Pay me now or pay me later” issues)**
- **Two narratives would be frank and open (FOIA #5) and would frame the programming discussions and other infrastructure decisions over the year.**



# NICC/Data Repository Guidance



- **Guidance outlines concept and use of NICC.**
- **Site Office Manager control of data.**
- **Define data fields clearly; use definitions in old TYSP guidance when possible.**
- **Guidance doesn't change without coordination with sites on cost/benefit.**
- **Discuss uses of data, including combination of data with FIMS data into flat Excel data base.**
- **Charter the Data Management Committee (Mission, Membership, Tasks).**
- **Placeholders/invitations for other NNSA program offices.**



# Data Update Cycle



- **Sites generate data according to their internal Master Planning Process and post in “real time”.**
- **Possible use of NICC for quarterly submission of IFI cross cut/Quarterly Maintenance Report data.**
- **Site Office Managers certify on two anchor dates (April 30, October 31) that planning data submitted is most current as of month earlier (March 31, September 30).**
- **FIMS data downloaded as flat 2x2 data base as needed and integrated with site data to provide a master infrastructure data repository for analysis and reporting.**



# TYSP Guidance



- **Describes implementation of Program of Record for FYNSP plus five years.**
- **Guidance does not change without coordination with sites, Department direction may mandate changes.**
- **Based on previous guidance for TYSP narrative, written for sharing with Congress without classification review.**
- **Due 60 days after President's Budget released; HQ would like opportunities to review early drafts.**
- **Approval means NNSA agrees that plan describes implementation of President's Budget.**
- **HQ writes a landlord level TYSP, initial draft of landlord TYSP provided to sites at budget release.**



# Consent Order



- **Working with NNSA GC to ensure proposal is consistent with Consent Order.**
- **No issues with current proposal; we can expect FOIA requests for predecisional data.**
- **Predecisional exemption expires when decision is made (President's Budget is issued).**
- **Pre-decisional data may lose FOIA exemption after release of President's Budget. After redaction per FOIA process it may be releasable 18 – 24 months after first posting on NICC.**
- **Narrative TYSP is a good faith communication of actual NNSA plans for site to all stakeholders.**



# Data Management Committee



- **Representatives of each site office and M&O.**
- **Advises NA-16/17 on all requests to change stable set of infrastructure planning data.**
- **Reviews all requests for new data for ease/cost of collection; advises on most cost effective way to request and collect data.**
- **Advises NA-16/17 on need to “push back” on data requests not found cost effective.**
- **Available to all NNSA program offices to vet data needs and to advise on optimum way to collect.**



## Data/TYSP Approval



- **Site Office Managers formally designate representative who will upload data/TYSP with electronic signature or other authentication.**
- **No formal acceptance of planning data in repository; Revisions will be requested if non-conformance to specifications makes it unusable; anomalous data will be questioned.**
- **NNSA review and acceptance of TYSP is agreement that TYSP implements President's Budget and other parts of Program of Record.**
- **TYSP's that differ from Program of Record will need revision.**



# Path Forward



- **Develop two separate sets of guidance – NICC and TYSP; Coordinate and release TYSP 30 – 60 days after NICC.**
- **NICC guidance challenge is reframing previous “Attachment” format/definitions into new format, integration of new data, and testing of format to ensure it can be integrated with FIMS data via macro.**
- **TYSP guidance challenge is to describe format and level of detail to support release to Congress without classification review and to include other narrative information needed by OECM.**
- **Get it right as soon as possible, but get it right!!**