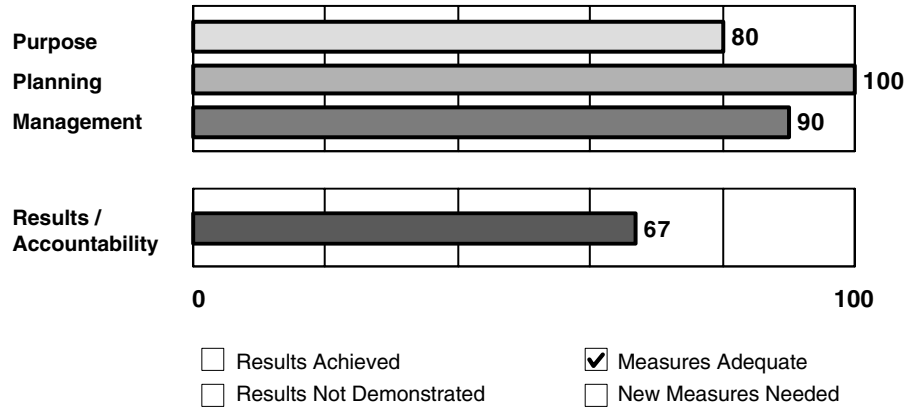


Program: Facilities and Infrastructure

Agency: Department of Energy

Bureau: National Nuclear Security Administration



Key Performance Measures

Year Target Actual

Long-term Measure: Amount of maintenance deferred from year to year that would otherwise be required to keep a facility in originally intended condition. Current NNSA data is under development. (Industry standard is to maintain the total cost of deferred maintenance at 5% or less of the total cost to replace the facility.)	2005	Stabilized	
	2009	Ind. Std.	
Long-term Measure: Amount of square feet of excess building space eliminated	2004	435,000	
	2009	3,000,000	

Rating: Moderately Effective

Program Type: Capital Assets

Program Summary:

The purpose of the Facilities and Infrastructure Recapitalization Program (FIRP) is to restore the physical infrastructure of the nuclear weapons complex. The Department established the program in 2000 to address longstanding problems highlighted in numerous studies. Even though it is a young program, early indications are that NNSA manages it well.

Findings from the PART assessment include the following:

1. The program has a specific purpose--to refurbish the aging nuclear weapons complex and reduce the backlog of maintenance that the Department deferred over the past decade. The Department has an adequate and detailed planning process that should enable it to achieve its goals of stabilizing (not increasing) the amount of deferred maintenance by 2005 and meeting the industry standard by 2009.
2. The program has a Ten-Year Comprehensive Site Plan that integrates and prioritizes projects across the weapons complex. Using the priority list, the backlog of maintenance work will be reduced to a level comparable to that found in industry by 2009. It will also lower overall maintenance requirements by reducing the amount of unused building space in the complex by approximately 3 million square feet.
3. The program appears to have strong program management at the headquarters level, with detailed involvement at the site level to ensure the proper allocation of funds.
4. Given that the program is new (its first year of funding was 2001), it does not yet have an extensive record of results.
5. Because the program is only two years old, and its results are not yet measurable, there may be some overlap between the FIRP program and other NNSA infrastructure related programs. For example, NNSA manages a separate budget line for facility readiness, and provides funding for new construction in its science campaigns budget lines. Both of these contribute to the overall condition of the weapons complex so it is an area that may require management attention in the future.

The Administration plans to:

1. Review all infrastructure programs to ensure that there is no overlap between the FIRP and other NNSA programs; and
2. Monitor actual results and change the program accordingly.

Program Funding Level (in millions of dollars)

2002 Actual	2003 Estimate	2004 Estimate
197	243	265