

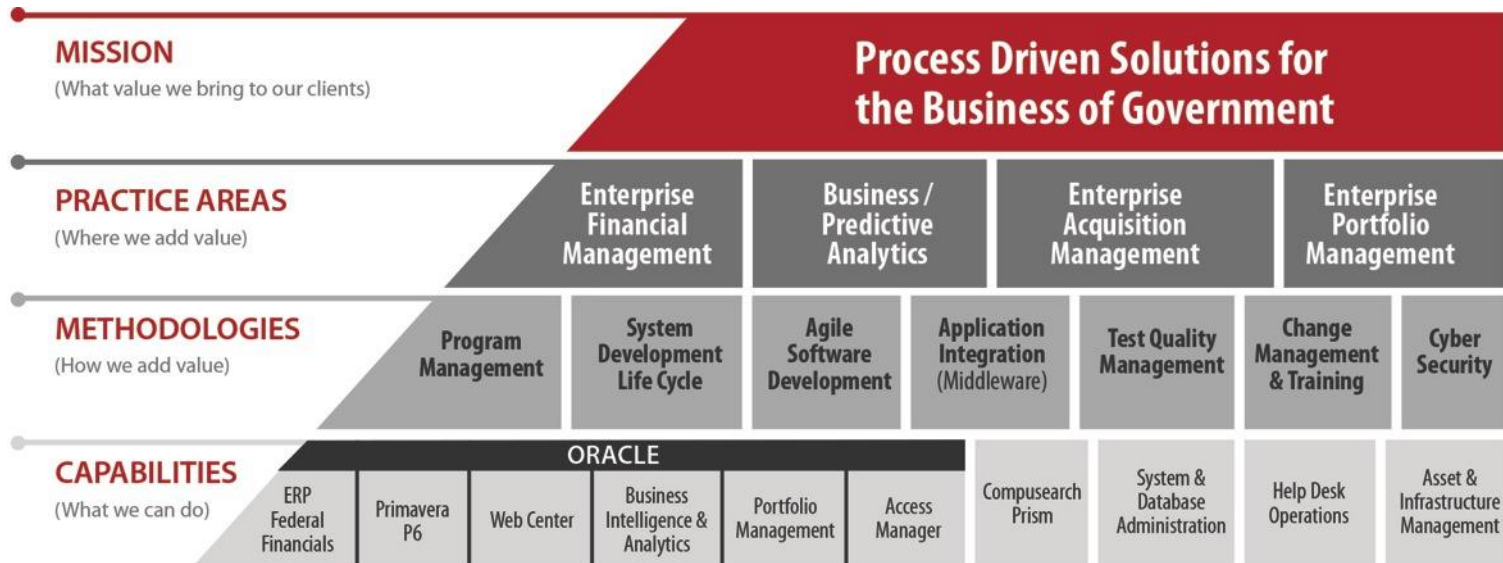


# Portfolio Management at DOE/NNSA

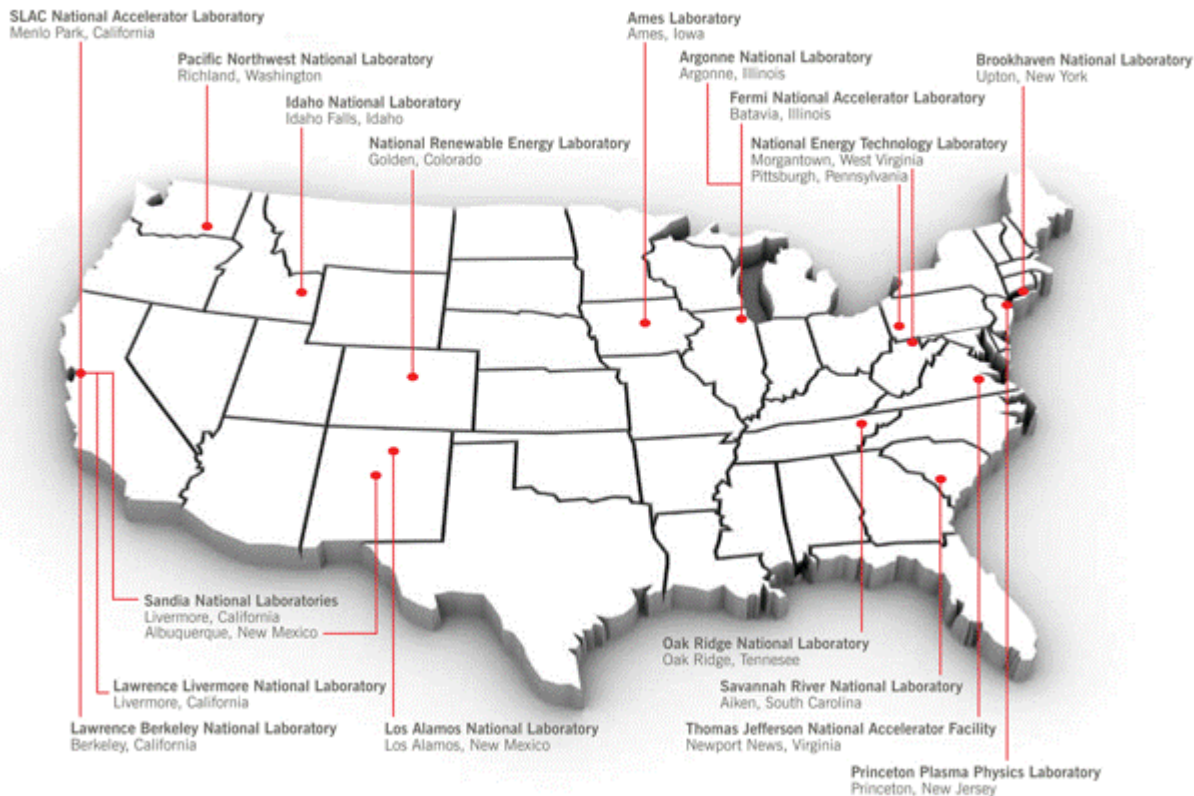
FEDERAL CPIC FORUM  
October 8, 2014

1. Who We Are
2. DOE/NNSA Background
3. Planning, Programming, Budgeting & Evaluation (PPB&E)
4. Tying the Mission/Goals to the Work Scope
  - Priorities
  - Dependencies
  - Duplication
  - Value
4. IT CPIC (300's/53's)
5. An Integrated Solution

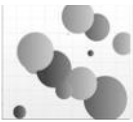
Appsential is a customer focused management and IT solutions small business – delivering process driven, repeatable solutions. Appsential supports all key mission critical business systems at the Department of Energy (DOE) including Oracle: Federal Financials (EBS), Web Center Suite, Fusion, Business Intelligence, Data Warehouse, as well as Primavera P6 and Portfolio Management.



NNSA Defense Programs manages a diverse portfolio of programs and projects supported by a network of national labs and production plants.

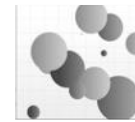


**Solve Problems** in science, energy, and national security  
**Provide Capabilities** essential to our nation's continued science and technology primacy  
**Operate Infrastructure** that serve tens of thousands of scientists collaborating on solutions to pressing and complex problems.  
**Promote innovation** that advances U.S. economic competitiveness and contributes to prosperity.  
**Manufacture components** required to maintain the U.S. weapons stockpile



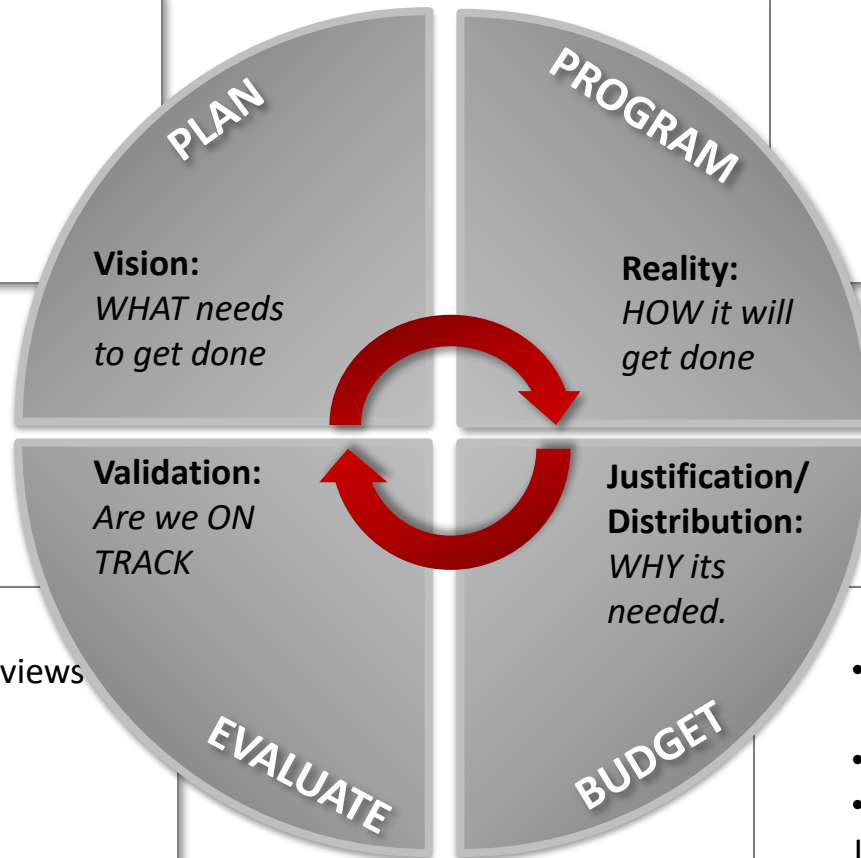
## Portfolio Management

- Fiscally UNCONSTRAINED
- Defines high level scope
- Identifies Priorities



## Portfolio Management

- Fiscally CONSTRAINED
- Identifies emerging requirements
- Re-balance based on competing requirements



## BI Reporting

- Administrator/Secretary Reviews
- OMB Reviews
- Technical Reviews



## Hyperion

- Finalize after OMB pass back and prioritization
- Run budget scenarios
- Prepare Congressional Justification

## Mission goals can be easily linked to programs, projects and activities.

### Agency Priority Goal (FY 2014-15)

**Maintain and modernize the U.S. nuclear weapons stockpile and dismantle excess nuclear weapons to meet the national security requirements, as assigned by the President, through the Nuclear Posture Review. In support of this goal, DOE will:**

- *Each year through FY 2015 and into the future, maintain 100% of the warheads in the stockpile as safe, secure, reliable, and available to the President for deployment*
- *Conduct activities necessary to complete planned W76-1 production in FY 2019 and achieve the first B61-12 production unit in FY 2020, as reported in the FY 2013 Selected Acquisition Reports*

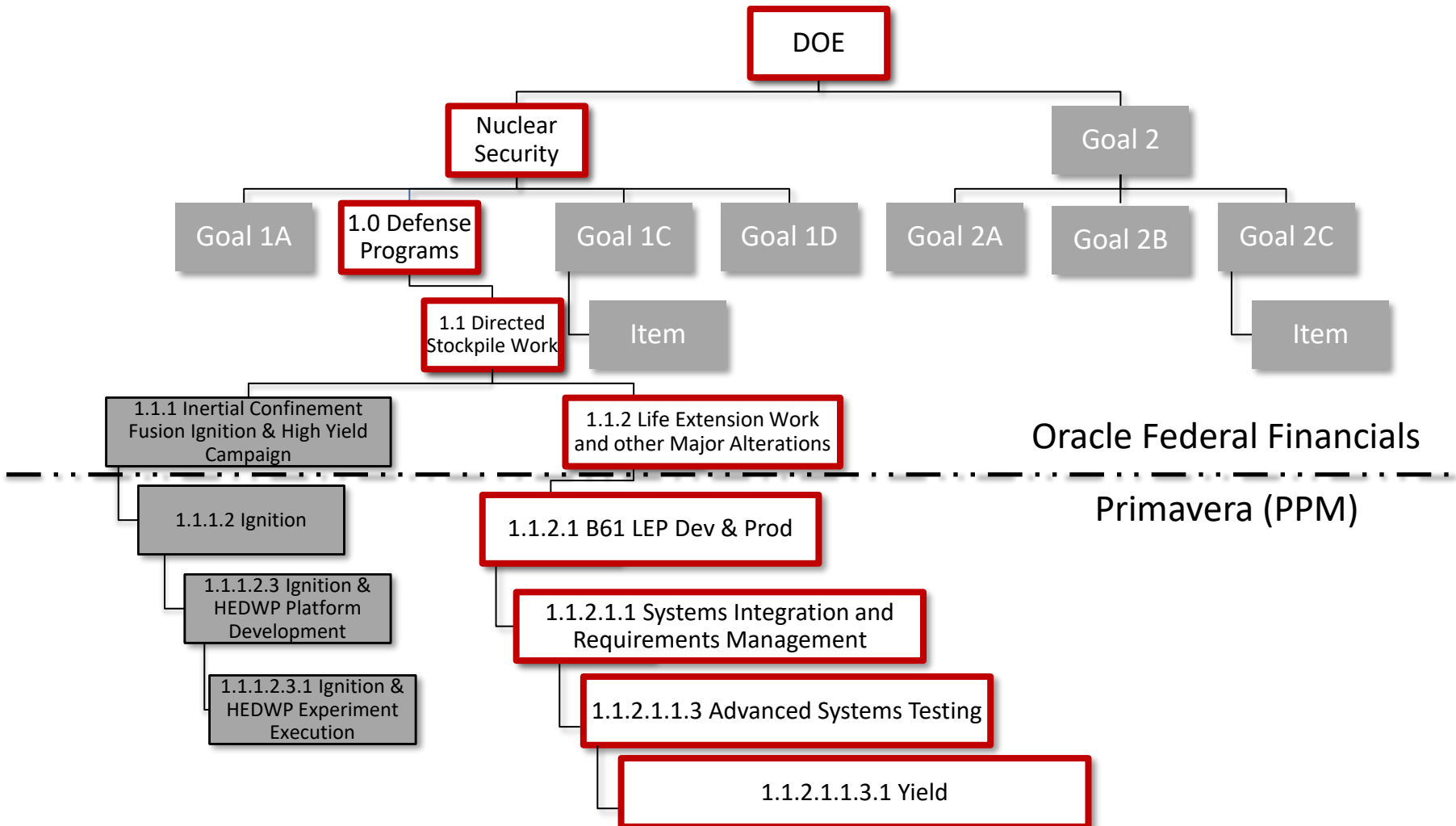
### Performance Goals

- By the end of FY 2024, demonstrate sufficient progress in scientific understanding, as evidenced by implementation of experimentally-validated models in weapons codes, by replacing at least four key parameters of current models with science-based, predictive, phenomenological models for use in weapons performance simulation
- Dismantle available retired assets from the pool of retired nuclear weapons identified in NNSA's Monthly Weapons Inventory Reports in a timely, efficient, safe and cost effective manner

### Modernization through Life Extension Programs

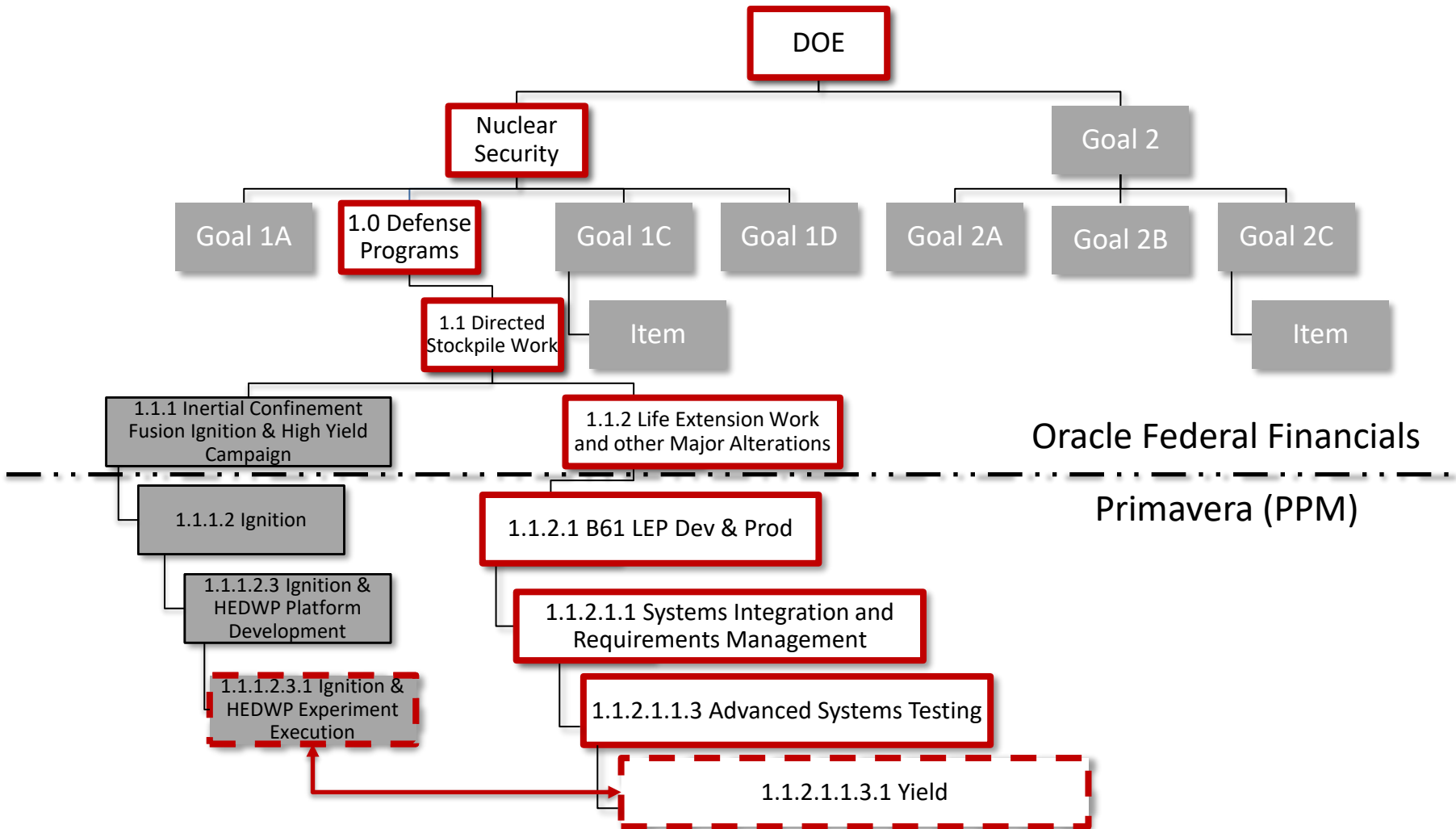
Life extension programs (LEP) modify nuclear weapons to enhance margins against failure, increase safety, improve security, extend limited life component lifecycles, and address identified issues and component obsolescence. For example, insensitive high explosives can be used to replace conventional high explosives to improve weapon safety, and new use control features can enhance weapon security. Components and materials with known compatibility, aging issues or manufacturability problems can be replaced with modern alternatives. Without recourse to nuclear testing, NNSA's science, technology and engineering activities use simulation codes, validated models, and experimental facilities to mature technologies and provide critical data and analytical capabilities required to certify LEP products.

**Priorities** *are easily tracked through the creation of portfolios.*



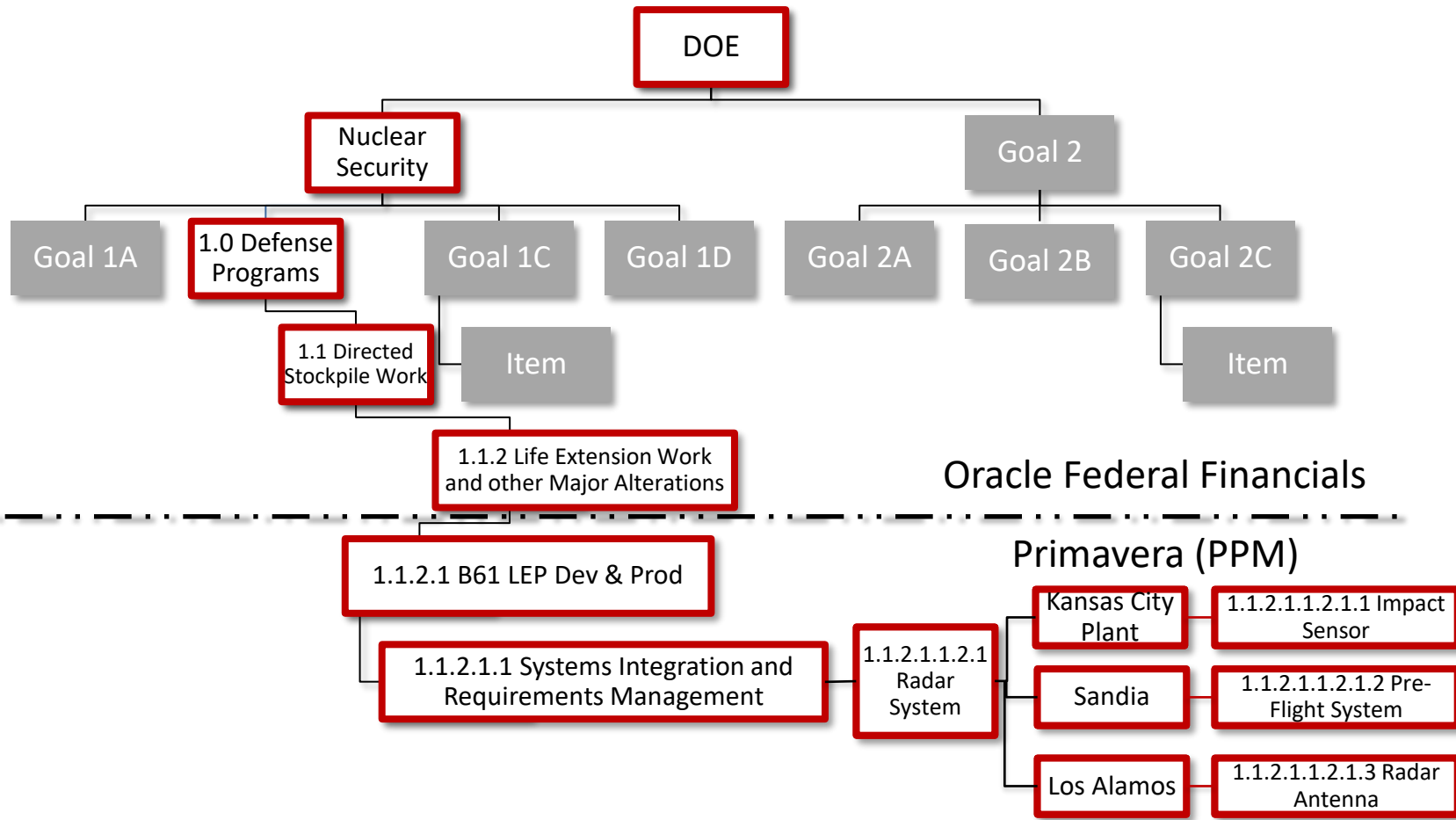


**Dependencies** *are easily identified by linking portfolios & activities.*

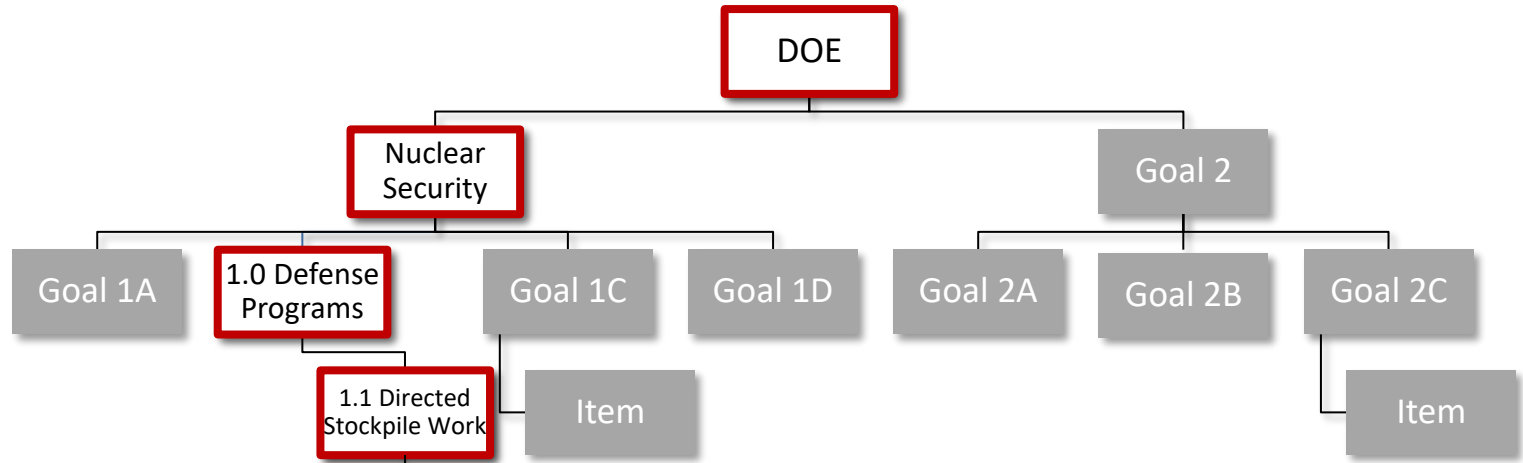




**Duplicity** is easily identified through assessment of work scope across activities.

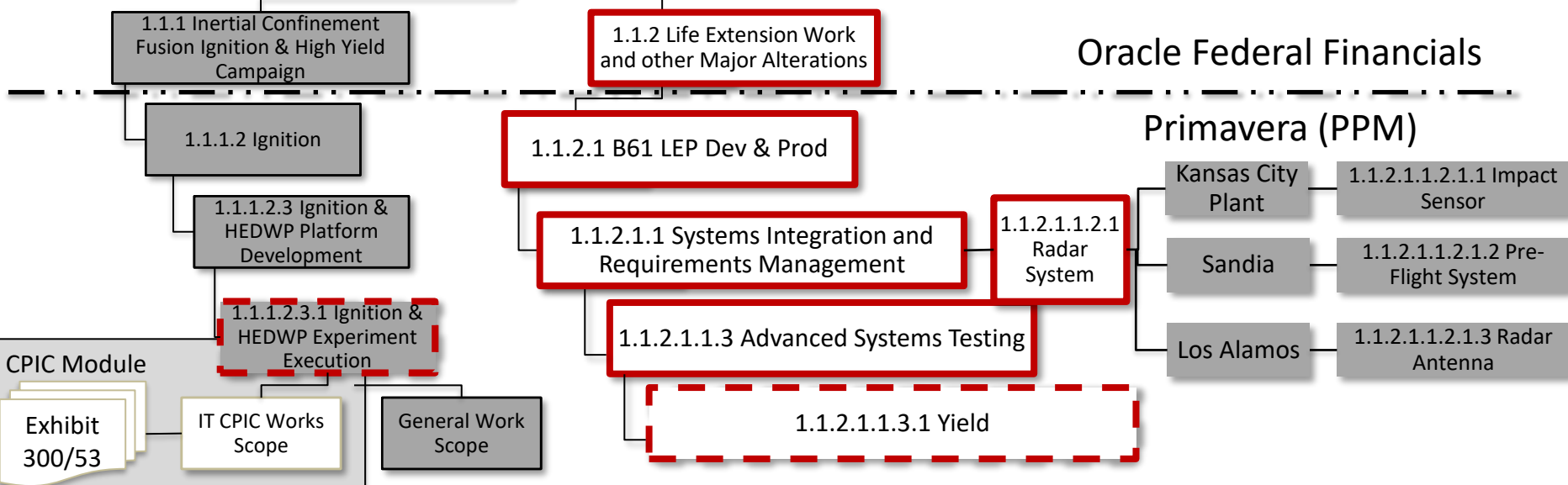


**Value** is obtained by understanding how it all fits together.

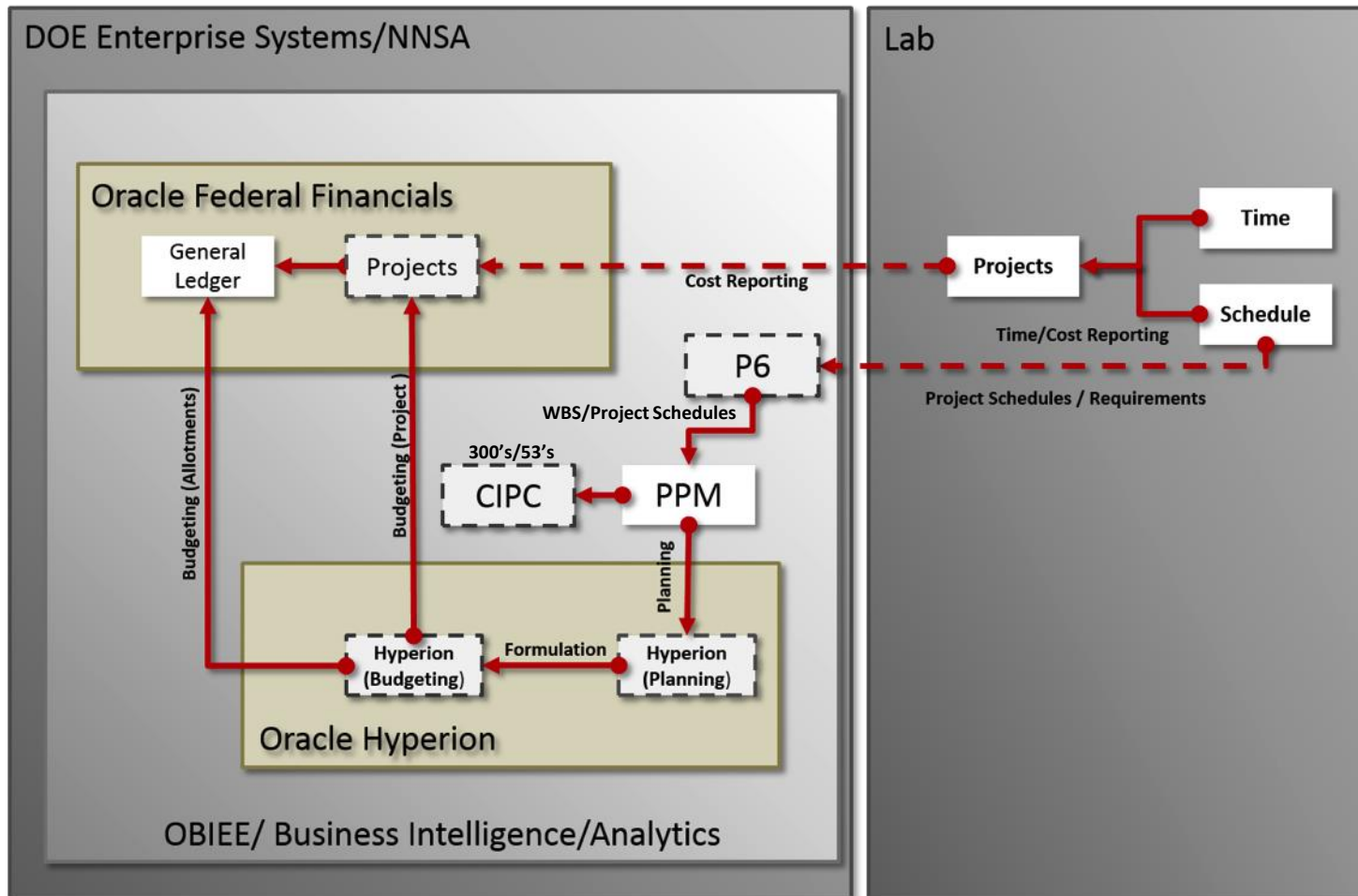


Oracle Federal Financials

Primavera (PPM)



Integrated data from the labs and plants provides transparency into how priorities are executed, ensures efforts are not duplicated, and identifies the true cost of DP programs through dependencies.



# Questions?