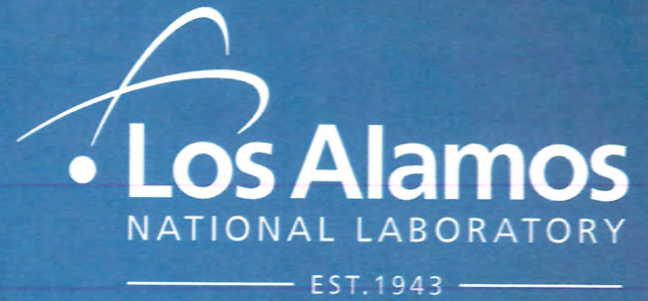


Comprehensive Site Plan



Delivering science and technology
to protect our nation
and promote world stability



Managed by Triad National Security, LLC for the U.S. Department of Energy's NNSA

Comprehensive Site Plan—Progress to date

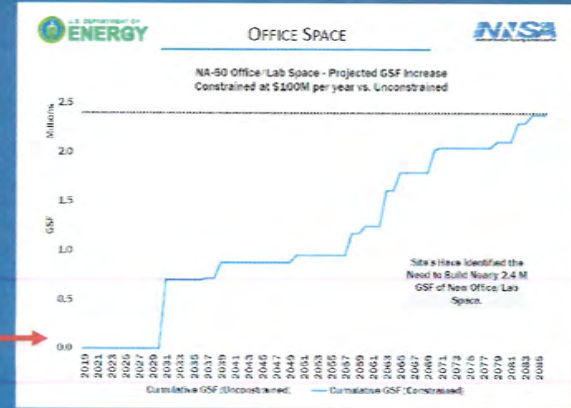
- Established standing bi-weekly meetings with the Los Alamos County
- Developed Integrated Investment Strategy for Kelly
 - Demonstrated the need for every tool in the toolbox—including leases
 - Presented to NNSA leadership by Kelly week of 11 March
- Engaged Visible Team for animation of plan
- Presented animation to Texas A&M, March 26th
- Presented offer letters to 2 Planners 4s—start dates in April
- Completed contract requirements to hire FLAD—start dates in April
- Conducted Visioning sessions with the XOs, Selected ADs and COOs
 - Weapons on the 7th of March
 - Operations on the 13th of March
 - Science on the 25th of March

Comprehensive Site Plan—Visioning Sessions

Weapons	Science	Operations
Pit Production	Lease Strategy	Pit Production
Office Space	Office/Lab Space	Space Management
Space Management	CMR Exit Strategy	Office Space
Zoning <ul style="list-style-type: none"> • Future of TA 35 • Target Fab relocated • Future of TA 3? • Tritium to TA 55 • HE from TA 16 to TA 15 • Future of SM 39? 	Quality of Life/Work <ul style="list-style-type: none"> • Parking • Child Care • Food Service • Wellness 	Secure the Lab <ul style="list-style-type: none"> • Badge Office • Shipping/receiving • Bypass Road • Road/VAP Realienments (b)(5)
Secure the Lab	Integrated Services	Zoning
Gateway to the Lab	Radiological Space	Gateway to the Lab
CMR Exit Strategy	HRL Exit Strategy	Quality of Life/Work
Housing	NPB/ECSE	Parking
(b)(5)		Housing
		Bridge Strategy

Office Space—telling the story

- G2 currently shows a requirement of 2.4M GSF for office space across enterprise
 - Unconstrained the requirement is met in 2045
 - With an investment of \$100M per year, the requirement is met in 2084
- Los Alamos has approximately 180,000 ft² of Office/Light Lab space in G2
 - 2 Line Items at 20,000 ft² a piece
 - 8 IGPPs at 160,000 ft²
- The requirement is grossly understated
 - We have 27 Leases with 334,000 ft²
 - Mission is growing



NA 50 Office Analysis Programming Conference

Site	# of Projects	Total Estimated Cost
KC	1	\$668.6 M
LANL	7	\$386.9 M
LLNL	18	\$1,770.3 M
NNSS	7	\$651.9 M
PX	3	\$184.0 M
SNL	18	\$1,441.0 M
SRNS	1	\$30.0 M
Y-12	2	\$145.0 M
Grand Total	58	\$5,277.6 M

Summary of NA-50 Line Item

“..., but if you include the current indirects in G2, plus the directs in G2, plus the leases we are already well over 500K SQFT demand. Factoring in the end of life assets and potentially expanded missions, it is not unreasonable that the demand over just this decade is north of 1M SQFT.” Paul Holland

Securing the Campus

- Evaluating proposal to Secure the Campus:
 - New Bypass Road to segregate public traffic at the Omega Bridge.
 - Purchase existing Trailer Park
 - Establish new Gateway to Laboratory
 - Positive impact on TA-55 Safety Basis
 - Relocate Badging and associated Business support out of TA-03
 - Relocate Shipping/Receiving



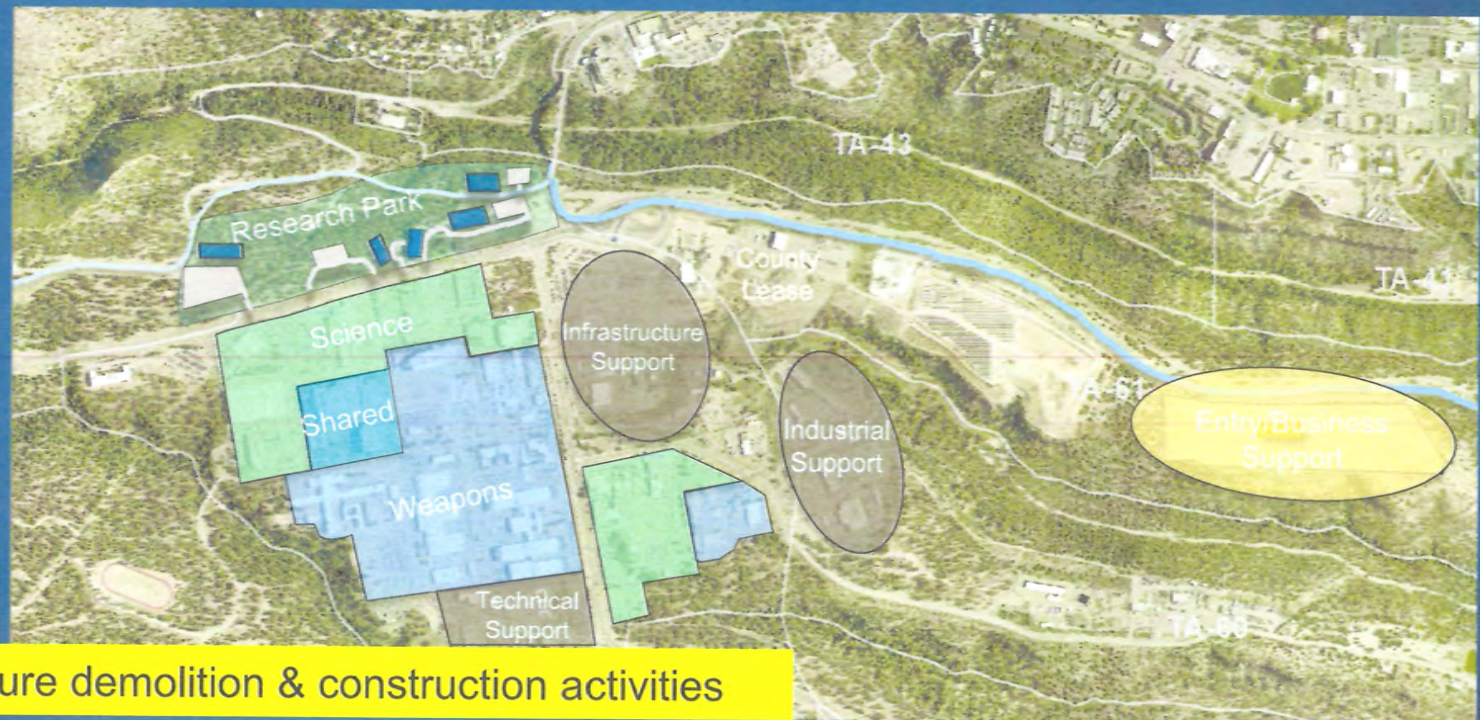
Actions required to enable Triad to secure Campus

Campus Zoning – TA-03

- Evaluating Zoning Options for TA-03:
 - Relocate Business Support functions from TA-03
 - Relocate Badging, HR, Finance, QA.....
 - Relocate Industrial Support from TA-03
 - New Maintenance Complex

(b)(5)

- Bulldoze from Otowi to LAFO
- Develop TA-03 as Weapons and Science Center of Excellence



Zoning drives future demolition & construction activities

Housing

- Evaluating two proposals that could have significant impact on housing:

(b)(5)

(b)(5)

- Connector road from White Rock to Albuquerque
 - Provides an additional evacuation route
 - Provides safer material transportation route
 - Significantly reduces commute time from Albuquerque
 - Encourages housing development along the route

(b)(5)

Success with either of these proposals would be transformational for the region and the Laboratory

DISCUSSION