

U.S. Department of Energy



Office of Science

U.S. Department of Energy's Office of Science

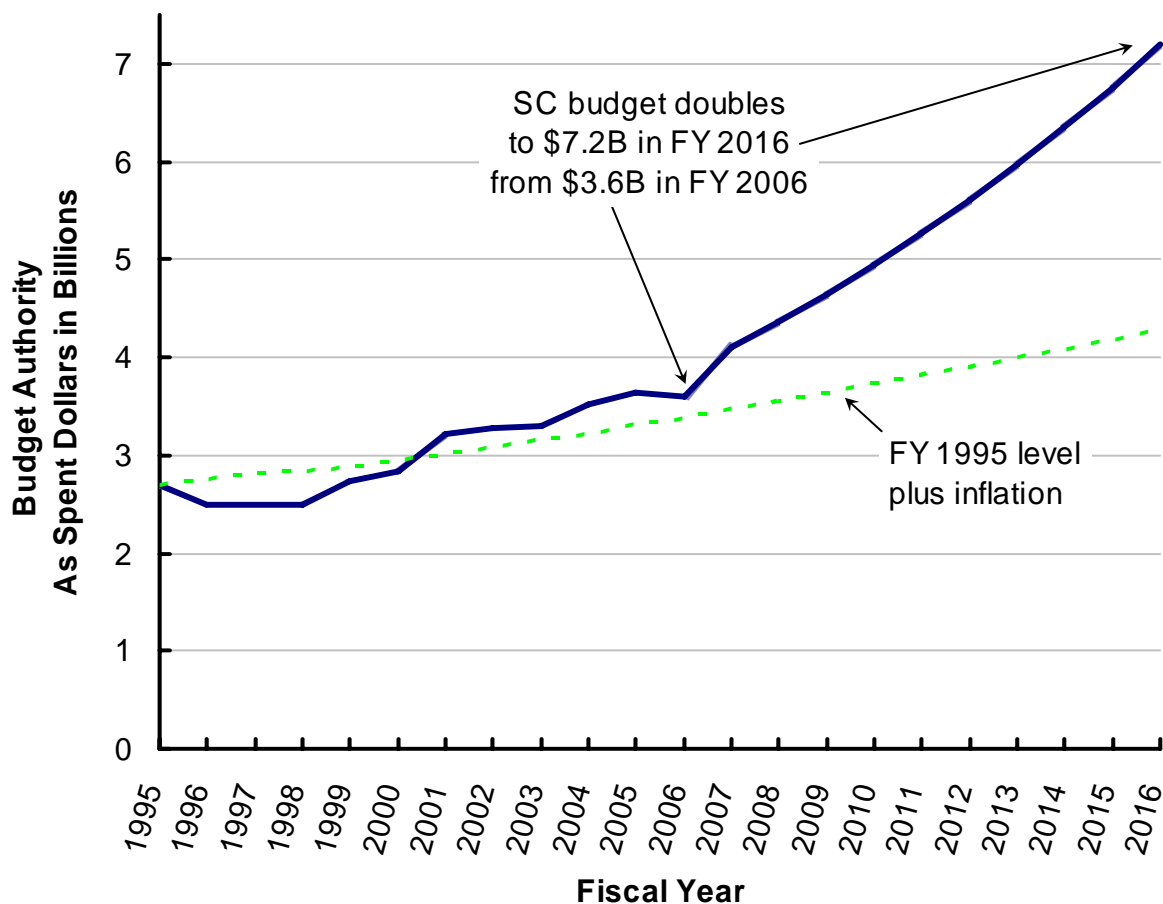
SC F&I Management and Investment

**October 23, 2007
EFCOG Workshop
Las Vegas, NV**

**John Yates, Director
SC Laboratory Infrastructure Division**

American Competitiveness Initiative will double SC budget by FY 16

Office of Science Budget
Doubling from FY 2006 to FY 2016





SC Laboratories

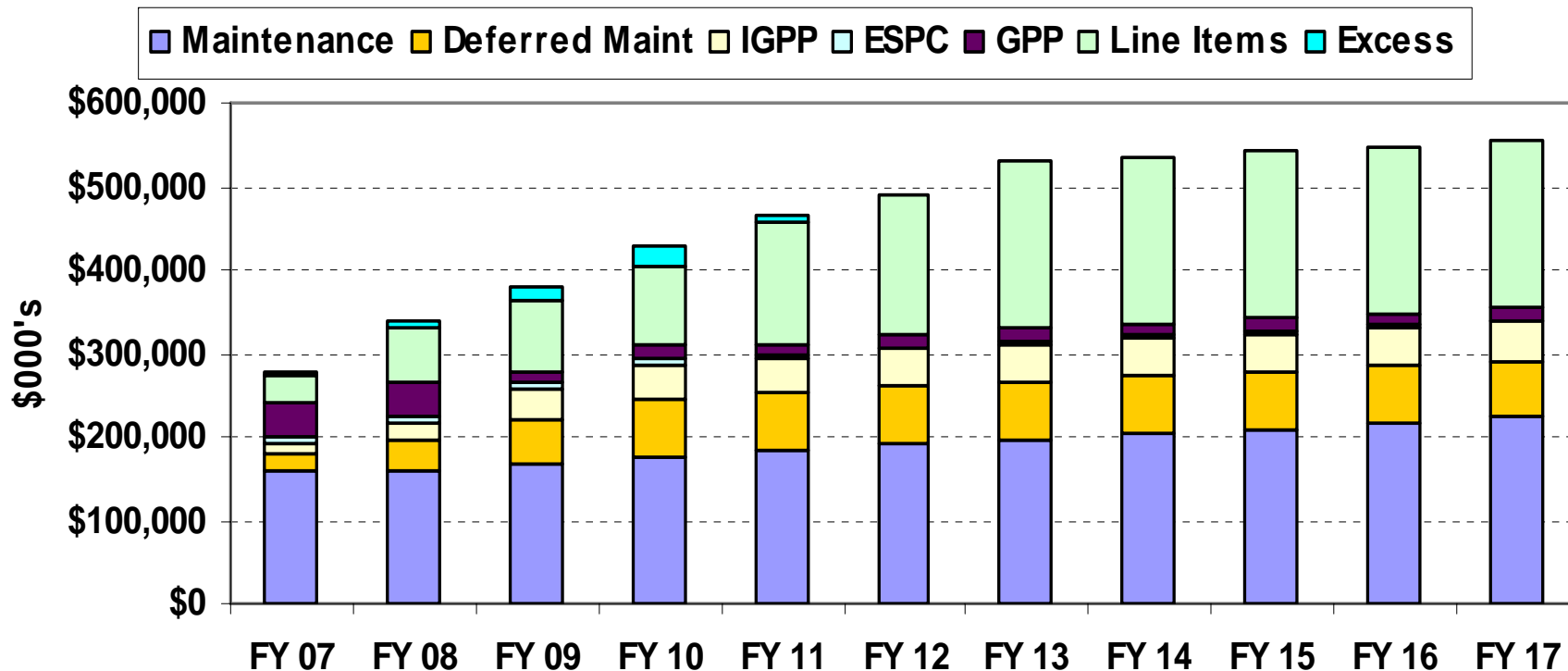


- Ames Laboratory
- Argonne National Laboratory
- Brookhaven National Laboratory
- Fermi National Accelerator Laboratory
- Thomas Jefferson National Accelerator Facility
- Lawrence Berkeley National Laboratory
- Oak Ridge National Laboratory
- Pacific Northwest National Laboratory
- Princeton Plasma Physics Laboratory
- Stanford Linear Accelerator Center
- Oak Ridge Institute for Science and Education

- **1,460 Operational Buildings; 20.3M gsf**
- **\$7.1 Billion Replacement Plant Value**
- **\$2.4 Billion Annual Funding, 25,024 Staff**



SC F&I Investment Plan



Key Challenge:

Sustainment funding is necessary but not sufficient given the increased age of our general purpose F&I to ensure that they will adequately support our world class research facilities. Need increased direct funding to replace outdated buildings and renew structurally sound existing ones.



SC Infrastructure Initiative - Approach

- The SC Infrastructure Initiative will increase capital investment in general purpose infrastructure* from ~\$84M in FY 2009 to ~\$200M in FY 2013.

- Increased investment will be used to –
 - Renovate space that does not meet research needs,
 - Replace facilities that are not cost effective to renovate or operate,
 - Modernize utility systems to prevent failures and ensure efficiency, and
 - Remove excess facilities to allow safe and efficient operations of each laboratory.

* *SC's 20 Year Scientific Facilities Plan covers the large user facilities such as light sources and accelerators.*



SC Infrastructure Initiative - Approach

- As part of this initiative, GPP for general purpose activities at multi-program laboratories will no longer be funded with SC program funds. Laboratories will execute that work as Institutional General Plant Projects using overhead.
- Funding for small Excess Facilities Disposition projects will be discontinued in 2010 because projects funded under the Infrastructure Initiative will, in many cases, include this work.
- Each year, SC will screen proposed projects to ensure that each is directly linked to mission requirements and will prioritize them to achieve the greatest results.



SC Infrastructure Initiative - Results

- The goals of the SC Infrastructure Initiative are to –
 - Provide the modern laboratory infrastructure needed to deliver the advances in science our Nation requires to remain competitive in the 21st century, and
 - Correct longstanding deficiencies to ensure laboratory infrastructure provides a safe, quality workplace.
- As currently estimated, approximately 1.8M square feet of modern building space will be added, 1.6M square feet of obsolete building space will be eliminated, 1.2M square feet will be rehabbed, and \$247M of deferred maintenance will be eliminated at a total cost of ~\$2.1B.
- Metrics are being established to measure the progress of the overall initiative.

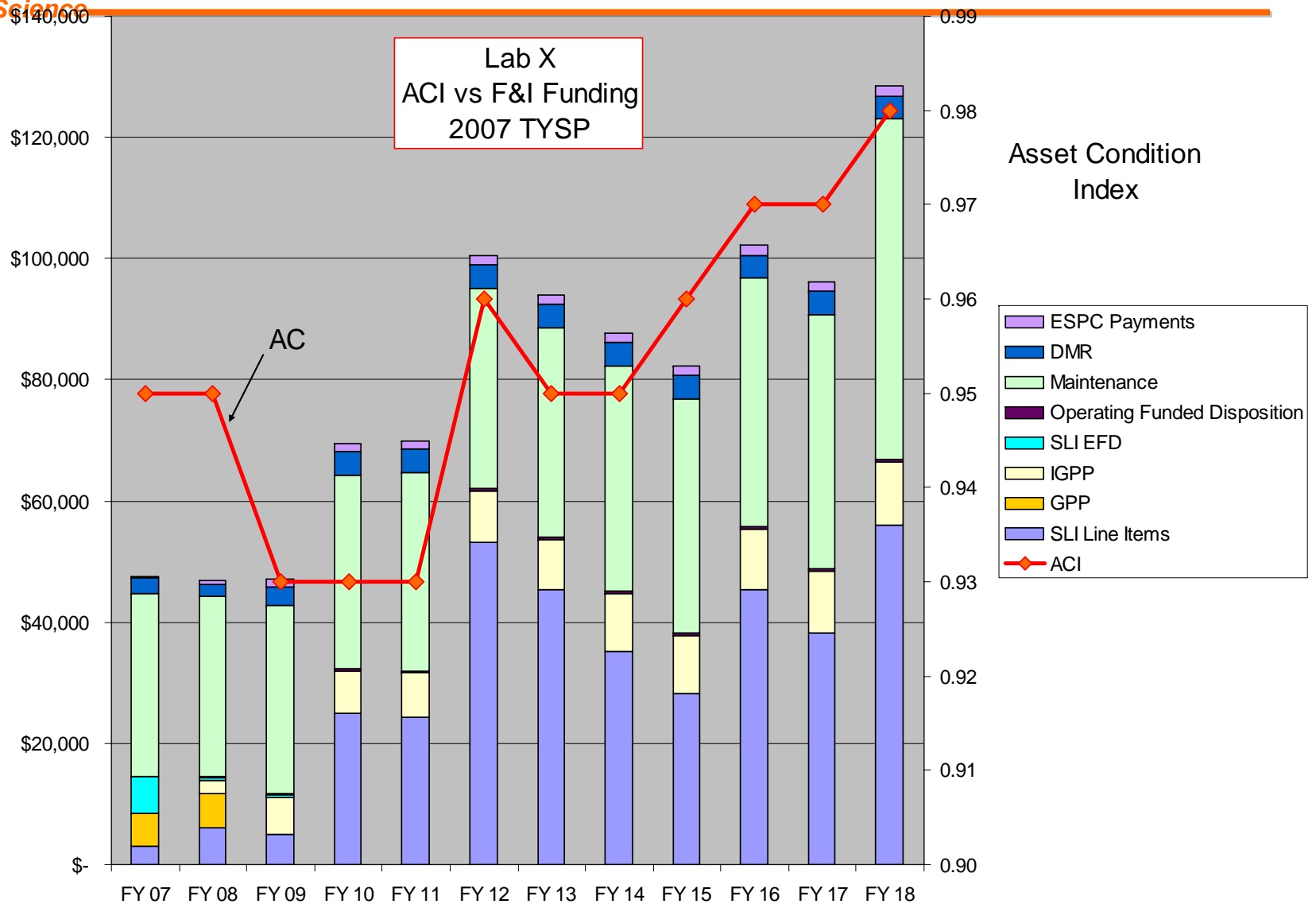


Ten Year Site Plans

- SC re-looking at required level of detail
- Look at addressing Mission Readiness & Program Priorities in addition to Condition
- Add Lease costs, RPV, DM & ACI to SC IFI Xcut



Condition Projections





EFCOG Opportunity Areas

- How to factor in Mission Readiness (MR) into our planning
 - Condition (as measures by DM and maintenance investment) is necessary but not sufficient to assure MR
 - SC looking at ways to measure MR in systematic way
- Deferred Maintenance: GAO asks: “What impacts do these backlogs have on agencies ability to carry out their mission”?
 - Need way to better understand the impact of DM on Mission Readiness
- Data quality
 - RPV Estimates - Peer Review sites that use methodology not based on FIMS models