# INTERAGENCY FACILITIES COUNCIL

## JUNE 24, 2004

# *Welcome*

*Charles E. Williams*
*Director/Chief Operating Officer*
*Overseas Buildings Operations*

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## AGENDA

Welcome - *OBO Director Charles E. Williams*

The NEC Development Process and OBO Contacts
*Terry Wilmer*, Managing Director, Planning and Development

Review of the Long-Range Planning Process
*Charlie Schwartz*, Acting Director, Program Planning Division

Update on the Status of the Cost-Sharing Program
*Les Murphy*, New Initiatives Division

Soft Targets
*Les Murphy*

Closing Remarks
*General Williams*

# *Plan It Right – Build It Right*



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## Long-Range Overseas Buildings Plan

### FY 2004 – FY 2009

January, 2004

U.S. Department of State
Bureau of Overseas Buildings Operations

OBO
Overseas Buildings Operations

## *The Long-Range Overseas Buildings Plan*

- Charts the Acquisition, Planning, Design and Construction for the Next 6 Years

- Establishes the Baseline for Congressional Support and Funding

- Allows for a Rational Process of Well-Managed Facilities

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# *Plan It Right - Build It Right*

### *The Current Long Range Plan*
*FY 2004 - 2009*

- Security Capital Projects

- Regular Capital Projects

- Major Rehabilitation Projects

- Security Upgrade Projects

# The LROBP Process

- Kick-Off Meeting (September)

- Identify Universe (September - October)

- Determine Facility Requirements

  - Staffing Projections (December - February)

  - Building Sizes (February - March)

  - Cost Estimates (April - May)

# *Plan It Right - Build It Right*

## The LROBP Process - continued

- Prioritize Posts (January - February)

- Develop Business Cases (May - June)

- Develop Draft Plan (June - August)

- Incorporate Budget Decisions (September - December)

- Finalize, Publish, Distribute (January - March)

# Agency Participation

- Participate in Kick-Off Meeting (September)

- Recommend Posts to Move into the Top 80 (Sept. or earlier)

- Develop Staffing Projections (December - February)
  - Follow the Standardized Staffing Guide
  - Agencies to Participate on Interagency Committee at Post
  - Agencies at Post to Coordinate with their HQ
  - COM Approves Projection and Forwards to Bureau
  - Bureau Vets, Approves and Sends to OBO

# *Capital Security Cost Sharing*

## *Program Status*

# *Capital Security Cost Sharing*

• Schedule - Program on schedule.

• June 15, 2004 - Distribution to agencies of authorized positions for the FY 06 CSCS charges.

• July 13, 2004 - Agencies to submit requests for corrections to position list and rent offsets.

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# *Capital Security Cost Sharing*

- Using new report format.  Migrated to Access database, providing improved historical record keeping and reporting.

- ICASS working to make corrections for rent offsets not previously identified resulting from concerns raised by participating agencies.

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**Overseas Buildings Operations**

**Capital Security Cost-Sharing Program**

## Capital Security Cost-Sharing Program

-- Capital Security Cost Sharing Program Implementation Timeline (FY04 Activities)
-- Capital Security Cost-Sharing Program
-- FY04 Guidance on the Capital Security Cost-Sharing Program Charges for FY06
-- President's Budget - Excerpt on Capital Security Cost Sharing Program

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Local intranet

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Security Upgrades
For
Overseas Schools
and
Recreation Facilities

# *Soft Targets Program*

- Soft targets security upgrades program is designed to protect USG employees/citizens and dependents having an association with DOS missions at non-official facilities.

- Program focused first on DOS grant schools, non-grant schools, and recreation facilities.

- DOS Grant schools are those facilities receiving financial support over and above student tuition.

# *Soft Targets Program*

- These programs respond to Congressional direction and DOS concerns for the safety and security of employees and dependents.

- Joint effort between the Bureaus of Overseas Buildings Operations, Diplomatic Security and Administration, working as the Soft Targets Working Group (STWG).

# *Funding Status*

- **FY03 – Regular Appropriation**
  - $15 M earmark from compound security funds
  - allocated $5 M in FY03

- **FY03 – Wartime Supplemental**
  - $10 M appropriation for soft targets

- **FY04 – Regular Appropriation**
  - $15 M earmark [less across the board cut leaving $14.8 M]

- **FY05 – President's Budget Request**
  - $15 M appropriation for non-residential soft targets

    [all funds available until expended]
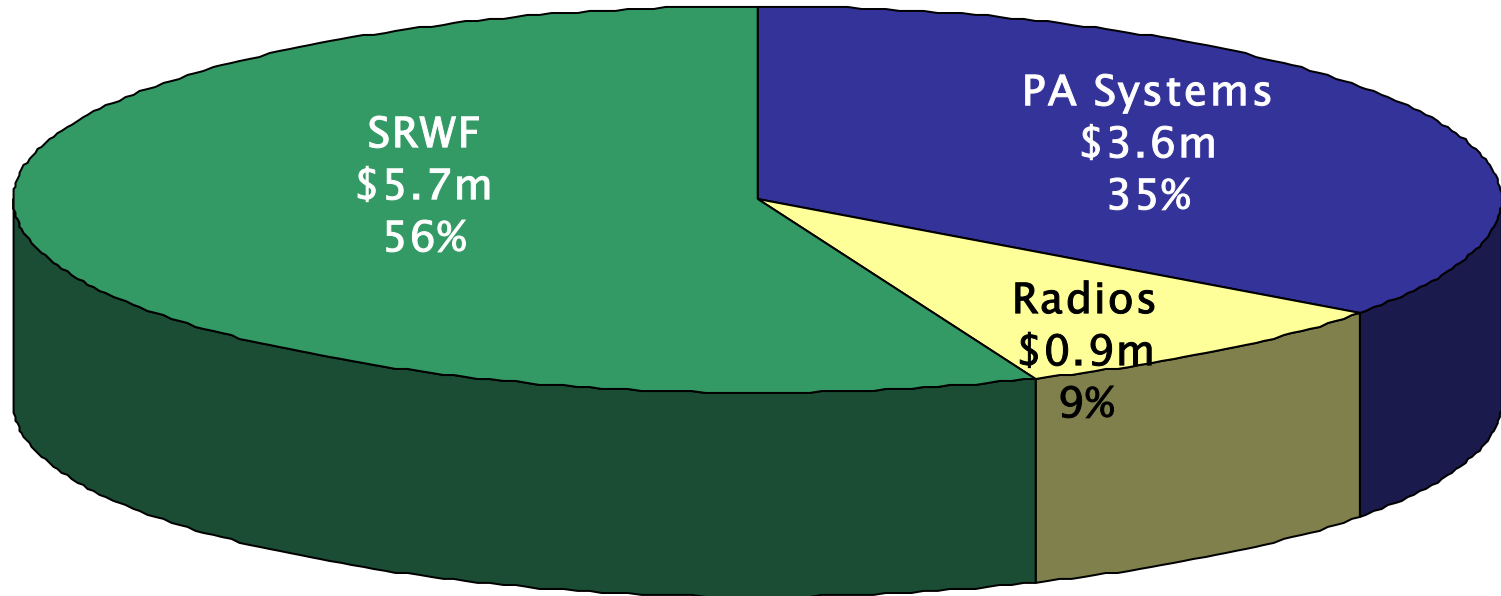
## Phase I – Basic security upgrades for DOS Grant Schools

Scope:        - 188 eligible schools; 182 participating
- SRWF (Mylar), PA systems, embassy radios
- 60% of USG employee dependents covered plus many non-official U.S. citizen students

Schedule:        - Obligation phase completed
- Installation in process
- Basic upgrades easily installed
- Sunset expected FY05 due to ease of installation

Budget:        - $10M+ obligated
- Average Grant Per School $52,000

Total: $10.2 M

182 Schools

## Phase II – Advanced security upgrades for DOS Grant Schools

Scope:        - Same 188 eligible schools
            138 yes, 14 no, 4 interim response: 156 total
          - Perimeter security, Imminent Danger Notification Systems (IDNS), Technical Security and Safeguards (TSS)

Schedule:      - Obligation phase underway
           - 412 projects at 133 schools approved by DS
           - Upgrades are complex delaying completion of the installation
           - Sunset not expected until FY07

Budget:        - $21M+ requested
           - $18M+ available FY04

# Schools - Phase II
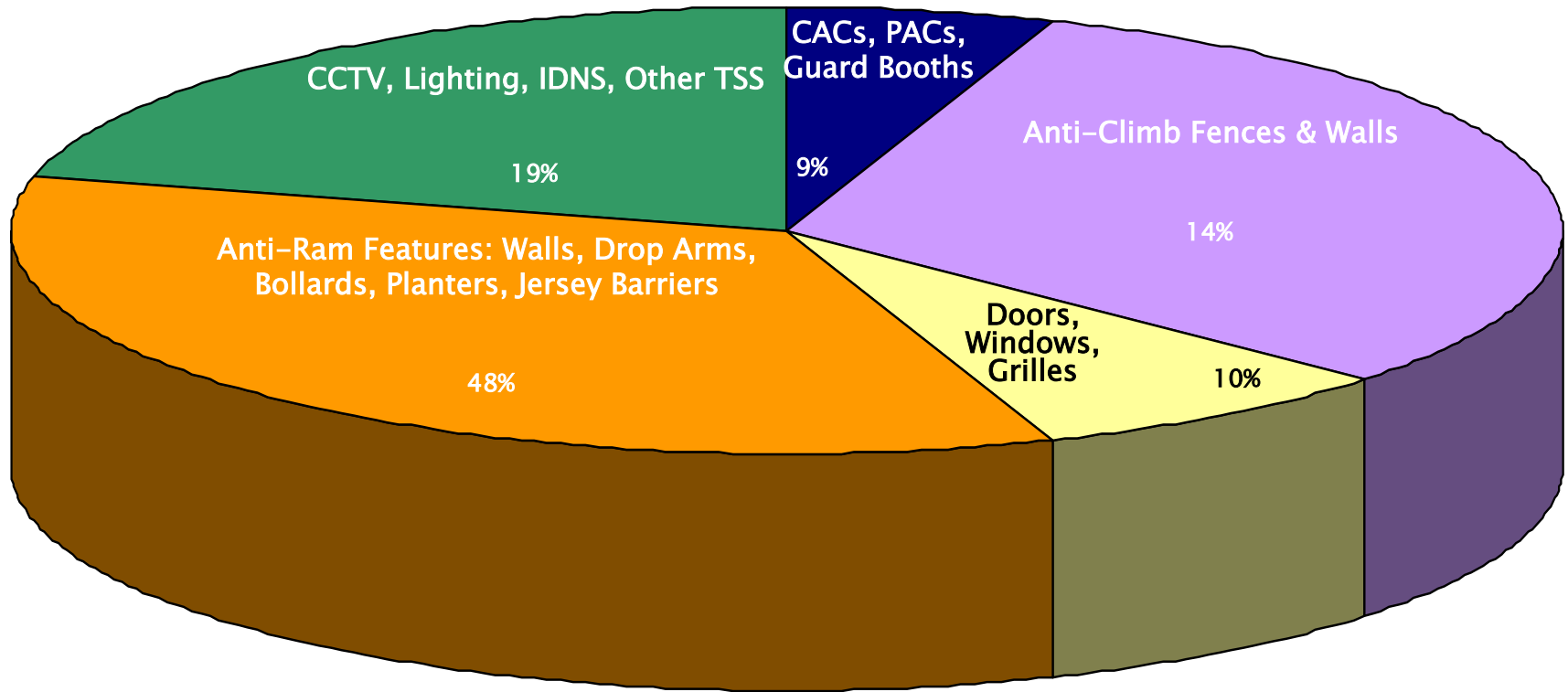
**Total: $11.6m Approved by DS**

**133 Schools, 412 Projects**

**Phase III – Basic security upgrades for non-grant schools**

Scope: - 397 non-grant schools with *USG employee dependents*
- 50% of USG dependents in largest 34 schools; 230 schools with only 1 or 2 USG dependents
- No data on numbers of *US citizens*
- SRWF (Mylar), PA systems, embassy contact radios

Schedule: - Data-gathering ALDAC in preparation
- Aiming to be prepared by FY05
- Sunset expected in FY07

Budget: - No data on number of projects or total dollars
- Funding will begin in FY05

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**Phase IV – Advanced security upgrades for non-grant schools**

Scope:          - Same 397 eligible schools

                - Perimeter security; other features

Schedule:      - Not planned yet; insufficient data

Budget:        - Not planned yet

## Off-compound employee recreation facility security upgrades

Scope:
- 34 Off-compound facilities eligible
- Perimeter security, SRWF (Mylar), embassy contact radios, CCTV

Schedule:
- 24 facilities responded so far
- Expect to obligate funds in FY04 and FY05
- Sunset expected in FY05

Budget:
- $5M earmarked in FY04
- $1.3M in security upgrades requests