

Oak Ridge Landlord

Mission Supporting Goals and Objectives

Provide general infrastructure support for Oak Ridge Operations site and general operating costs for other activities adjacent to the Oak Ridge National Laboratory, the Y-12 Plant and the East Tennessee Technology Park.

Program Objectives

Maintain the infrastructure of the Oak Ridge facilities in order to serve all users, including Energy Research, Defense Programs, Environmental Management and Nuclear Energy. The program provides physical security, emergency management, roads and grounds, and activities associated with the Oak Ridge Financial Service Center (ORFSC).

Program Objectives

- *To continue to support physical security* - Provide 3-shift, 24 hour protective service for the four customers located at the site.
- *To continue to provide world class Financial Services Center* - The ORFSC will be focusing on implementation of Department-wide initiatives such as EC-web, consolidation of Travel Manager databases and other Departmental Integrated Standardized Core Accounting System (DISCAS) enhancements to improve efficiencies.
- *To continue to provide roads and grounds Maintenance* - Supports repairs of roads or portions of roads outside fenced areas of the Oak Ridge Reservation especially the Bethel Valley Road to the best of the programs ability.
- *To continue to solicit support from the broad community which uses the American Museum of Science and Energy* - Continue to serve as a public affairs and communications tool for transferring information to a broad community of users, thus supporting the DOE public information program by disseminating information regarding energy technologies and the policies and programs that affect them.
- *To upgrade water plant system with backflow preventer and booster pump* - Supports transfer of ownership of the Water Plant to the City of Oak Ridge as soon as possible.

Performance Measures

Performance measures related to productivity savings by improving the day to day landlord operations.

- Reduce use of overtime by the physical security personnel by 10% in FY 2000, through better resource planning, without compromising physical security.
- Ensure that personnel continue to maintain core competency in their ES&H and security roles through review and evaluation of training records and certifications.
- ORFSC will achieve timely payments of 96% of commercial subject to the Prompt Payment Act.

Modernize and consolidate facilities for efficient operations. Success will be measured in FY 2000 by:

- Completing the transition activities at the Water Plant by title and functions to the City of Oak Ridge.

Significant Accomplishments and Program Shifts

- The Water Plant Modernization Project will be replaced by other transition activities related to the transfer of the Water Plant to the City of Oak Ridge.
- The ORFSC continues to support its satellite offices' financial operations. Offices served are Richland Operations Office, Rocky Flats Field Office, Savannah River Operations Office, Strategic Petroleum Reserve Office, Office of Scientific and Technical Information, Federal Energy Technology Center (Morgantown and Pittsburgh sites), and Oak Ridge Operations Office. ORFSC performs the payment function for all of these satellite offices in accordance with established Memorandum of Understanding. DISCAS will be operated in one consolidated data base with overall systems support being provided by ORFSC. Work processes will continue to be monitored and needed enhancements incorporated.

Funding Schedule

(dollars in thousands)

| Program Activity | FY 1998 | FY 1999 | FY 2000 | \$ Change | % Change |
|--------------------------|-----------------------|----------|----------|-----------|----------|
| Oak Ridge Landlord | \$11,000 ^a | \$11,000 | \$11,812 | \$812 | +\$7.4% |

^a Includes \$1,500,000 reprogramming within the Energy Supply, Research and Development appropriation account.

Funding Detail

(dollars in thousands)

| | FY 1998 Comparable Appropriation | FY 1999 Budget Request | FY 2000 Request |
|--|--|------------------------------|--------------------|
| Operating Expense | | | |
| Museum | 1,400 | 1,100 | 1,100 |
| Physical Security | 1,700 | 1,900 | 2,184 |
| Emergency Operations Center | 1,152 | 1,500 | 1,500 |
| Water Plant Transition Activities | 0 | 0 | 300 |
| ES&H Activities - Compliance | 550 | 800 | 800 |
| ES&H Activities - Slope Project | 1,500 | 0 | 0 |
| Financial Services Center (Automation) | 1,637 | 1,350 | 1,480 |
| Litigation | 0 | 0 | 0 |
| Roads and Grounds | 830 | 1,100 | 1,628 |
| Directives/Orders | 145 | 400 | 400 |
| Training/Development | 240 | 400 | 400 |
| Federal Building Infrastructure | 0 | 580 | 150 |
| Payment in Lieu of Taxes | 1,700 | 1,700 | 1,700 |
| Miscellaneous/Other Expenses | 146 | 170 | 170 |
| Total, Oak Ridge Landlord | 11,000 | 11,000 | 11,812 |

Detailed Program Justification

(dollars in thousands)

| | FY 1998 | FY 1999 | FY 2000 |
|--|-----------------|-----------------|-----------------|
| Performance Summary | | | |
| ■ Federal Building Infrastructure | 0 | 580 | 150 |
| ■ Continuation of ongoing activities associated with the Emergency Management Program Office, roads and grounds and physical security | 3,682 | 4,500 | 5,312 |
| ■ Continuation of the American Museum of Science and Energy. While urging funding by private or industrial partners, and an admissions fee for adults | 1,400 | 1,100 | 1,100 |
| ■ Payment in lieu of taxes to the City of Oak Ridge, and Anderson and Roane Counties | 1,700 | 1,700 | 1,700 |
| ■ ES&H compliance activities at Water Plant and other DOE- owned facilities | 370 | 800 | 800 |
| ■ Payment of litigation expenses for class actions lawsuits filed against former DOE Management and Operating (M&O) contractors. | 0 | 0 | 0 |
| ■ Water Plant transition activities | 0 | 0 | 300 |
| ■ Identification, packaging, and shipment of documents relating to Human Radiation Experimentation (HRE) to the National Archives for permanent storage. Mapping activities and support for small businesses. | 146 | 170 | 170 |
| ■ Respond to Defense Nuclear Facility Safety Board (DNFSB) recommendations involving directives management, training and development, emergency management, and ES&H. | 565 | 800 | 800 |
| ■ Activities associated with the Oak Ridge Financial Service Center implementation of other department-wide initiatives. | 1,637 | 1,350 | 1,480 |
| ■ ES&H activities associated with correcting the instability of a steep slope supporting the water reservoir | 1,500 | 0 | 0 |
| Total, Oak Ridge Landlord | \$11,000 | \$11,000 | \$11,812 |

Explanation of Funding Changes from FY 1999 to FY 2000

| | FY 2000 vs. FY 1999 (\$000) |
|--|-----------------------------------|
| ■ Increase in physical security | +284 |
| ■ Increase in Roads and Grounds | +528 |
| ■ Increase in Oak Ridge Financial Services Center for Hardware & PC Upgrades | +130 |
| ■ Decrease in Federal Building Infrastructure | -430 |
| ■ Increase in Water Plant activities | +300 |
| Total Funding, Oak Ridge Landlord | +812 |