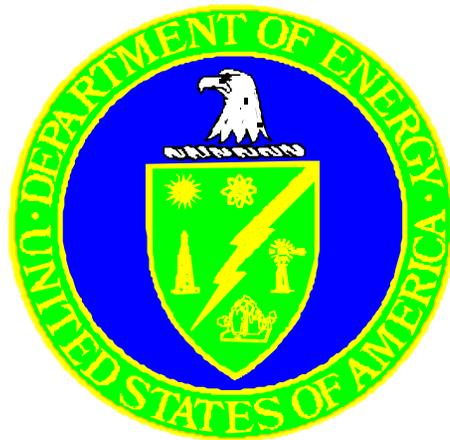


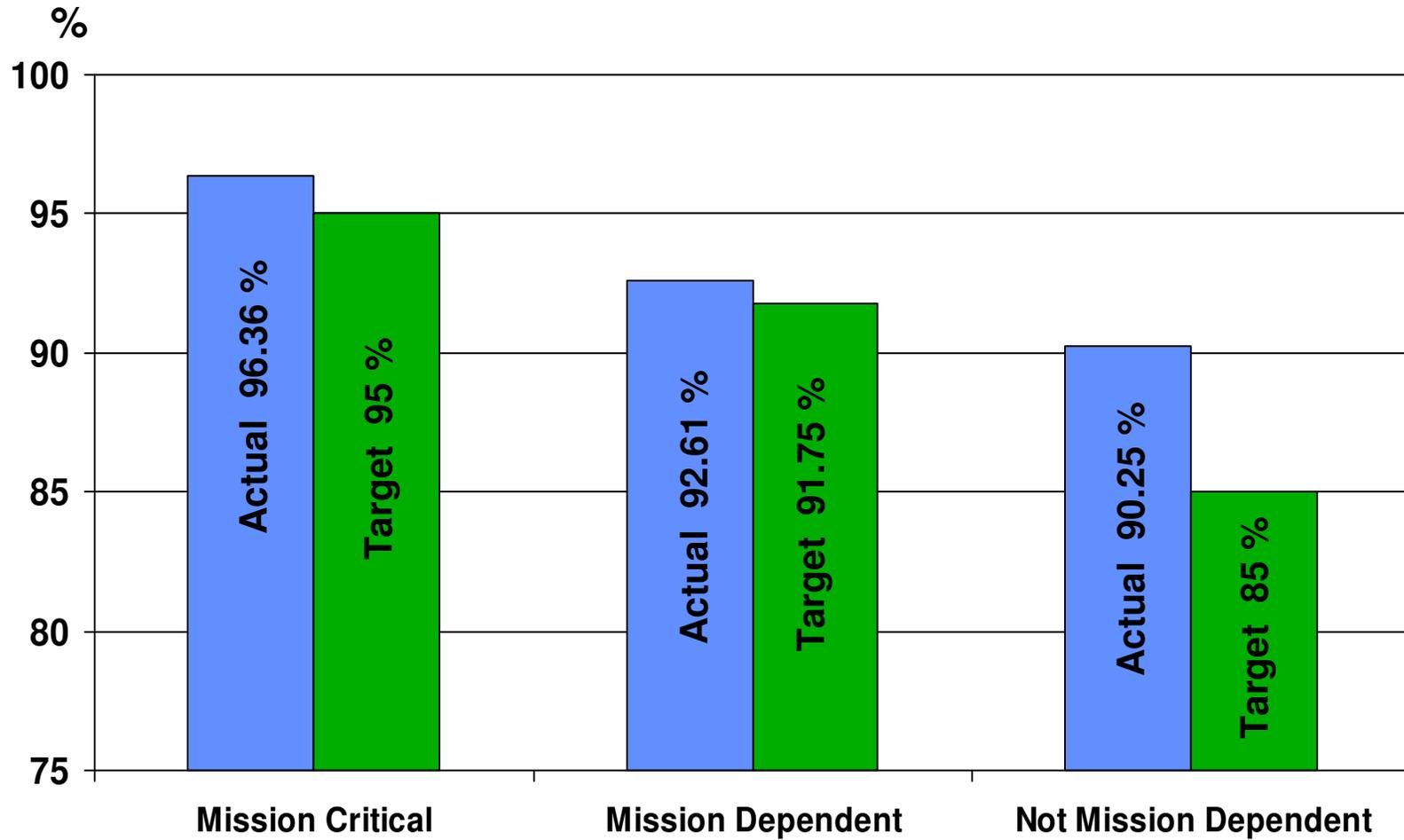
# CostWorks Portfolio Model Subcommittee Report



October 28, 2009



# NNSA Overall Condition

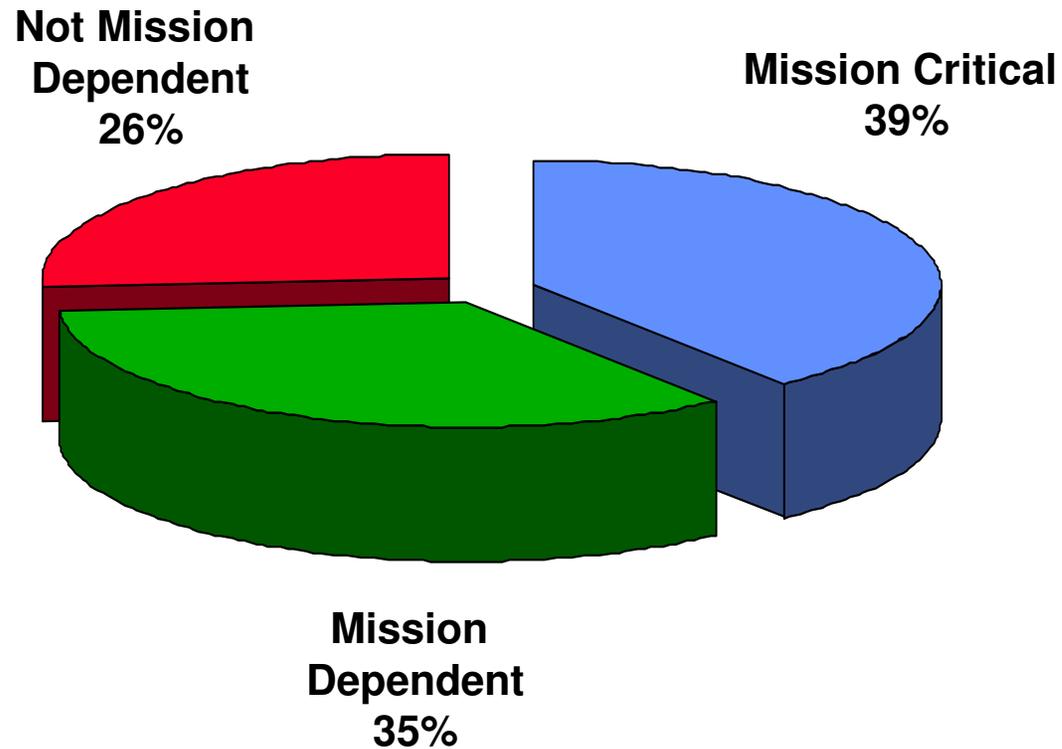




# NNSA Overall

## Mission Dependency by RPV

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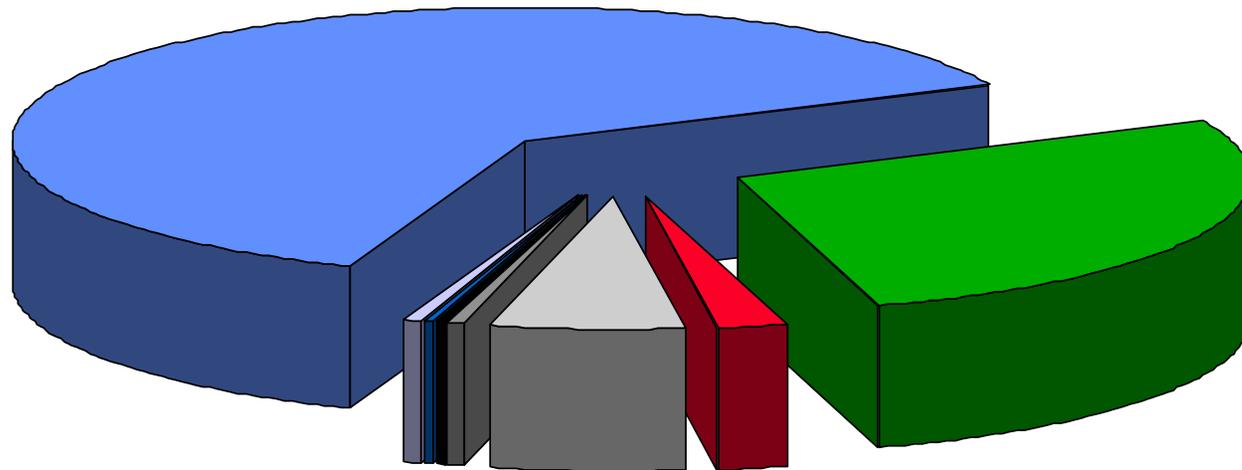




# NNSA Overall

## Operations & Maintenance Cost Breakdown

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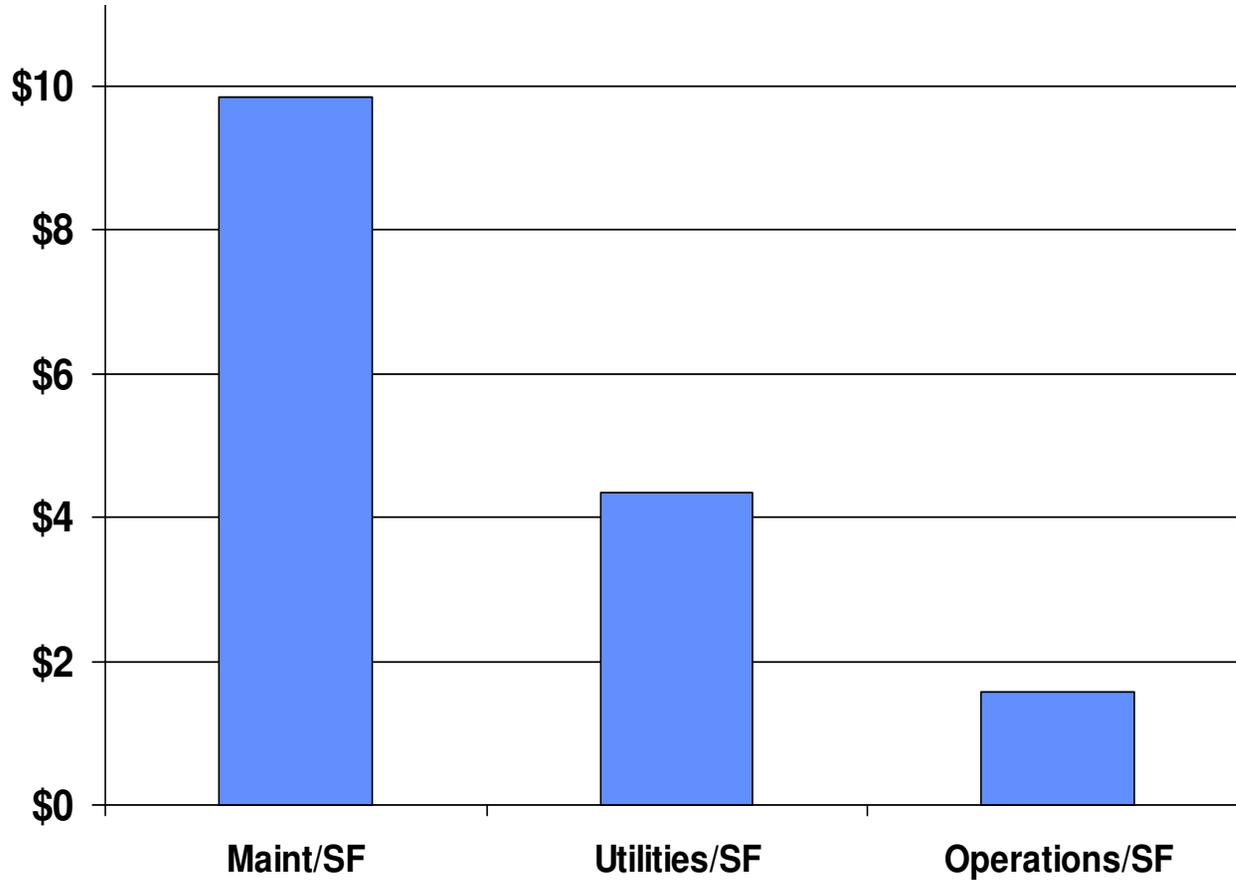
■ Maintenance - 62.47%	■ Utilities - 27.56%	■ Ground - 2.28%	■ Janitorial - 6%
■ Snow - 0.68%	■ Pest Control - 0.18%	■ Recycling - 0.27%	■ Refuse - 0.56%



# NNSA Overall

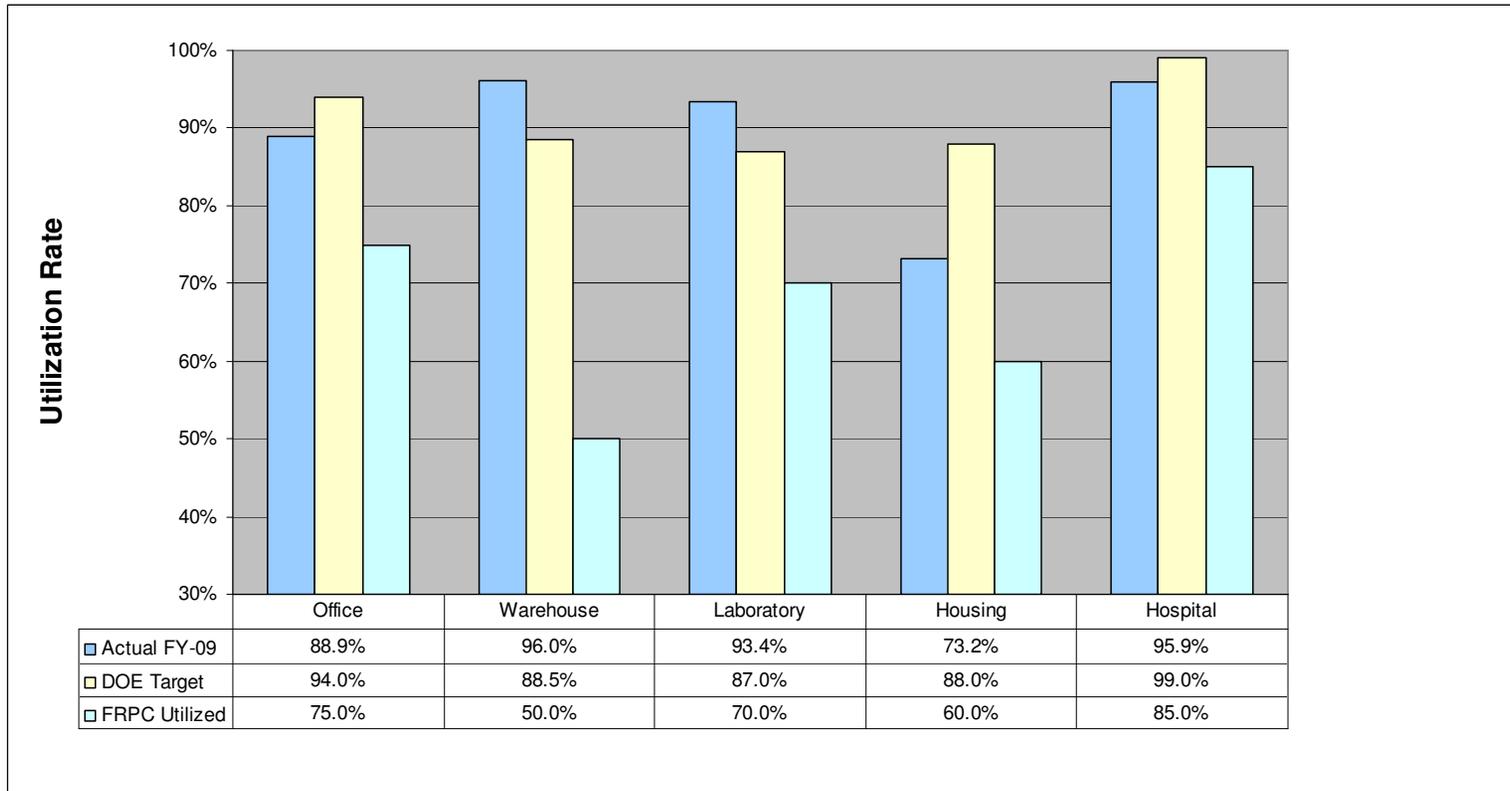
## O & M Cost by SF

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# NNSA Overall Utilization





# Sustainment

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Definition:

Maintenance and repair activities necessary to keep a typical inventory of facilities and infrastructure in good working order over their planned service life.



# Sustainment

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Includes:

Preventative, predictive, and reliability centered maintenance, as well as, scheduled adjustments and inspections, emergency response and service calls for minor repairs, major repairs and like-for-like replacement of facility or infrastructure components occurring periodically throughout its life cycle.



# Sustainment

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Does not include:

Recapitalization activities, such as:

1. Major renovation
2. Modernization
3. Betterment
4. Historical preservation
5. Correction of code deficiencies



# Sustainment

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- National Academy of Sciences Federal Facility Council, CFO Guidance, OECCM
  - 2-4% RPV toward DM
  - Plus 1% if CI < 95%
- MC: 4.26% - 4Q08; 3.53% - 3Q09



# Jun 17, 2009 e-mail from Steve

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- CostWorks Portfolio Module subcommittee
- Chair
  - Establish agenda
  - Coordinate conference calls
  - Provide formal documentation/status
  - Present at CAIS Conference
- Team



# Aug 20, 2009 e-mail

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- Condition Assessment Group Chart
- NNSA lead (initially) of CW subcommittee
  - Most RPV
  - Most DM
  - Several sites using CW
- Develop charter for subcommittee