

**National Nuclear  
Security Administration  
Office of Secure Transportation**

**Ten-Year Site Plan  
FY2012 through FY2021**

**FINAL**





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## REQUIREMENT

This Ten-Year Site Plan was prepared to address the requirements as specified by the United States Department of Energy (DOE) O 430.1B (Real Property Asset Management) in conformance with the Ten-Year Site Plan Guidance dated January 2011. Budget data presented in the Plan is estimated based upon Office of Secure Transportation facilities budget targets.



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**National Nuclear Security Administration  
Office of Secure Transportation  
Ten-Year Site Plan**

FY2012 through FY2021



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**Jeffrey P. Harrell, Assistant Deputy Administrator  
Office of Secure Transportation, NA-15**

4/14/11  
Date

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## 1.0 Executive Summary

OST is responsible for the safe and secure transport in the contiguous United States of government-owned special nuclear materials. OST operates a number of specialized vehicles and aircraft for safe and secure transportation of cargo. Highly-trained OST Federal Agents (FA) escort these cargo shipments. FAs are recruited using a very stringent screening process, and must meet aggressive physical and performance standards. Their training requires specialized facilities to prepare them to perform their security mission against the ever-evolving national security threat.

The OST vision for this Ten-Year Site Plan (TYSP) is to prioritize and optimize allocated funding to effectively meet its planned mission with essential facility assets. Additionally, this TYSP identifies funding required to support OST's transportation and infrastructure support facilities core competencies as identified in the 2011 TYSP guidance.

OST does not anticipate a significant mission change in the 10 or 20 year horizon, other than potential impacts of the 2010 Strategic Arms Reduction Treaty (START). However, facility condition and workload changes drive prioritization of existing program funding to ensure the ability to accomplish the OST mission in the support of a strong and effective weapons complex.

While the Plan attempts to acknowledge the current budget level, the TYSP identifies that OST will require out-year budget increases to support facilities and infrastructure. These increases are needed to mitigate against potential safety hazards to operations staff and FAs, loss of facility capacity, and to move away from a run-to-failure mode.

The OST, NA-15, TYSP discusses the facilities infrastructure requirements to support OST's transportation mission. The OST TYSP also supports the NNSA Strategic Plan and is consistent with the Future Years Nuclear Security Program (FYNSP). OST primarily receives program funding and must allocate existing funding to the mission and critical projects.

This TYSP provides data on existing facility and infrastructure assets and identifies required projects and associated costs in Attachment A-5.

Prior year accomplishments for OST include:

- Established a Facilities Board (FB) that reviews and prioritizes site-related projects. The membership of this Board consists of three OST senior office managers as members, and the Deputy Assistant Deputy Administrator serving as Chairman. One responsibility of the FB is to allocate funding to prioritized facilities and maintenance requirements. The establishment of the FB is an element of OST's overall plan to further implement the Government Performance and Results Act (GPRA), Public Law 103-62. Refer to Appendix O for a facility project planning process flowchart.
- Allocated funding to install electrical metering for nine locations scheduled for implementation in FY2011. This is a major step for OST to establish sustainability projects and target energy reduction requirements and initiatives.
- Secured incremental funding to implement a Condition Assessment Survey (CAS) program site wide. CASs for the OST Program Office for Aviation Operations have been conducted and are in the final stages of evaluation, analysis, and reporting. As of this

report, a CAS has been performed at the Oakridge, TN site and is tentatively scheduled for completion in the third quarter of 2011. Findings from these assessments will identify deferred maintenance and any needed upgrades which will be submitted to the FB for prioritization and funding. Life-safety findings will be addressed immediately.

- OST has set aside funding to complete the lighting retrofit project during FY2011; installation of photovoltaic lights is complete at the Agent Operations Eastern Command (AOEC).
- Transferred ownership of the Coronado Club (Building 3210) and associated support structures in December 2010 reducing the OST footprint by approximately 8 percent.
- Implemented a proactive approach to reconcile Facilities Information Management System (FIMS) data assets with substantiating source documentation. This is an on-going effort.

Management concerns include:

#### Near Term

- OST is not sufficiently funded to address all facility needs. As a result, deferred maintenance levels are likely to continue to increase. Until CAS efforts are complete at all OST sites, a deferred maintenance (DM) reduction program cannot be fully established. As the assessments at each site are completed and DM identified, appropriate requests for funding will be submitted to avoid any mission-critical facility impacts.

#### Long Term

- Potential capability and capacity gaps for OST include antiquated facilities which will be reaching their useful designed life and may no longer support OST's mission. Additionally, existing training facilities and sites will require modifications and/or replacement to ensure FA safety, mission integrity, and transition to modernized training facilities to enable OST to fulfill its national security mission.

As noted previously, OST constructed a Federal Agent Facility (FAF) at the Eastern, Central and an operations and training facility at Western Command which were funded from OST program dollars. A significant issue for OST is to receive adequate sustainment funding to keep all facilities mission ready.

OST is receiving 69,147 Gross Square Feet (GSF) consisting of a warehouse, office and storage space also known as the Equipment Consolidation Site (ECS-15) at Fort Chaffee, AR as a result of a Base Realignment and Closure (BRAC) transfer. The condition of this facility will be assessed to determine the best use of this space. The addition of this GSF will allow OST to review consolidation opportunities of leased and occupied facilities. Transfer to OST is expected to be completed in May 2011.

## 2.0 Site Overview and Snapshot

OST facilities are geographically dispersed among several sites in the states of Tennessee, New Mexico, Texas, Arkansas, Idaho, Maryland, Missouri, and South Carolina. The OST facilities located in Texas are addressed in the Pantex Site Office submission of their TYSP. Those OST facilities are mentioned within this TYSP for illustrative and OST-funding planning purposes. OST does not anticipate a mission change during the period of this TYSP; however, national security requirements and initiatives can change at any time.

The work requirements for Secure Transportation Asset (STA) program are anticipated to continue to support the dismantlement and maintenance schedule of the nuclear weapons stockpile and the consolidation of the storage of nuclear material. The challenge to OST to meet the program capacity is coupled with national security concerns and the threat environment. As of December 2010, FA staffing is at 95 percent of the authorized ceiling. FA recruiting is ongoing to ensure a balance between trainees and fully-trained staff. As of December 2010, overall, OST was staffed at 92 percent of authorized ceiling. In the previously submitted TYSP, OST reported overall staffing at 95 percent of authorized ceiling. Staffing levels typically fluctuate due to retirements and normal attrition. Recruiting is currently taking place. FA staffing is adequate at this time to perform mission-critical transportation duties.

OST's unique mission is geographically dispersed across North America. As a result, the use of multiple support contractors is necessary. OST's primary contractors, Honeywell and Sandia National Laboratory, provide diverse technical and engineering support to include maintenance and electronic communication maintenance.

In order to provide appropriate space for FAs and support staff, OST completed two and one half FAFs between 2007 and 2008 at the Eastern, Central and Western Commands. These facilities were funded from OST program dollars, a significant accomplishment given growing mission requirements. Sustainment funding is now needed to keep all facilities mission ready. Sustainment funding is also necessary for renovating training facilities as identified in Attachment A-5, which will increase training capabilities. This will avoid significant travel expenses, minimize loss of work-related personnel time, improve FA quality of life, and support accomplishing the OST mission.

OST currently owns 205,883 GSF and leases 97,757 GSF for a total of 303,640 GSF of facility space. This is consistent with the FIMS database. Significant changes from prior year submission are the footprint reduction of 43,690 GSF resulting from the transfer of responsibility of the Coronado Club (Building 3210), and associated support structures in December 2010, and current plans include the decommissioning of four modular buildings, T-62, T-66, T-67, and T-67A in FY2012. GSF figures were updated as a result of the FY2010 validation of the FIMS database and are illustrated in Attachment E-4.

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### 3.0 Assumptions

The OST TYSP was developed relative to the following information and assumptions.

OST does not anticipate a change to the overall mission. OST will, however, experience work load changes based on national security priorities. Mission operations performed at each Command will continue to be done in a safe and effective manner.

OST's TYSP is based on a flat facilities budget of \$5M yearly (projected) of program funding, targeting \$100K for energy and sustainability projects beginning in FY2011. The FB is planning to allocate 2-5 percent of the projected \$5M for sustainability and deferred maintenance buy down with incremental increases over the next 10 years as projects are identified by the CAS, and prioritized by the FB. Assuming a consistent budget of \$5M, it is reasonable to project that OST facilities may begin to move away from the run-to-fail trend.

The OST DM amount reported in previous TYSPs has been modified as a result of more accurate information. The initial assessment data provided by Honeywell Corporation in 2006 was used as a source document to establish an estimated baseline for FY2003. OST performed an analysis of the existing FY2003 baseline making adjustments to more accurately reflect the current DM position. Adjustments were made to the FY2003 baseline as indicated in the FY2012 TYSP Attachment Instructions and reflected in Attachment F-2. Additional adjustments may be necessary once OST has completed the current CAS at each site. The results of the CASs will be a more accurate reflection for that current year's DM levels. At that time, recalculation of DM for the out years will be based on that TYSP's guidance recommended escalation factors.

OST GSF was extrapolated based on FY2006 Honeywell data. As of FY2010, FIMS data was validated and updated to reflect accurate GSF. For the purpose of this report, FIMS owned and leased GSF is used to reflect data entries identified in Appendix I. OST Central Command GSF is managed and reported by the Pantex Site Office TYSP submission.

OST has secured incremental funding to implement a CAS program site wide. OST's CAS program is in the process of identifying the methodology for calculating the Facility Condition Index (FCI) figure for each site. OST does have a site condition assessment index rating of buildings taken in 2004. Until the formal CAS is complete, the FCI rating of 12 percent serves as the basis for calculating maintenance.

The OST Program Office for Aviation Operations CAS has been conducted and is in the final stages of evaluation, analysis, and reporting. As of this report, a CAS is being performed at the Oakridge, TN site and is tentatively scheduled for completion in 2011. Findings from these assessments will identify needed upgrades which will be submitted to the FB for prioritization and funding. Life-safety findings will be addressed immediately.

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#### 4.0 Changes from Prior Year TYSP

OST has no planned key facility changes to the prior year TYSP.

OST transferred ownership of the Coronado Club (Bldg 3210) and support structures in December 2010, and current plans include the decommissioning of four modular buildings, T-62, T-66, T-67, and T-67A in FY2012. T-60 and T-61 are currently occupied by the OST maintenance contractor. These two modular buildings were previously reported as being decommissioned.

OST will add 69,147 GSF consisting of a warehouse, and office and storage space ECS-15 as a result of a BRAC transfer in May 2011. The condition of this facility will be assessed to determine the best use of this space. The addition of this GSF will allow OST to review consolidation opportunities. Transfer is expected to be completed in May 2011.

OST has numerous projects planned; however, most are not large in scale and dollar value. These projects consist of infrastructure upgrades, renovations, and new facilities which fall below the \$10M threshold and do not require Energy Systems Acquisition Advisory Board (ESAAB) approval. These facilities are detailed in Attachment A-5.

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## 5.0 Future Vision and Core Capabilities

### 5.1 Near Term: (FY2012 - FY2021)

OST does not anticipate a change in mission during the near term. However, workload levels are subject to change depending on national security priorities. Workload requirements will likely place more stress on aging facilities and necessitate OST to continually assess the ability of existing facilities to support the accomplishment of OST's mission.

OST is currently conducting assessments of owned and leased buildings and trailers, including other structures and facilities (OSFs). These assessments are ongoing and tentatively scheduled for completion in the out years as funding is available. Once the assessments are complete, OST's vision is to determine whether existing facilities should be demolished, decommissioned or refurbished. OST is currently reviewing other opportunities for consolidation of operations in order to reduce the OST footprint and still accomplish its mission.

As a result of the BRAC transfer, OST is receiving a warehouse, and office and storage space ECS-15 consisting of 69,147 GSF, and land consisting of approximately 39 acres in May 2011. OST plans to consolidate several current Training Command (TRACOM) operations at this location. New construction projects include an administrative building and FA candidate dormitory. Additionally, this space will allow OST to be out of Department of Defense (DOD) leased space by FY2017 depending upon receipt of appropriate funding. This consolidation effort will result in all OST operations residing on Department of Energy (DOE) property.

OST does not anticipate that any major consolidation of operations or footprint reduction to significantly impact any ancillary support functions. OST currently operates with minimal administration and subcontractors that support logistics, training, and other specialized services such as Information Technology (IT).

OST is in the conceptual planning stages of a site development plan for AOWC. Currently the plan includes construction of a new VMF/MEMF, a new FA physical training facility and other ancillary support assets to enhance site functionality. Also, discussions are currently taking place with the National Nuclear Security Administration (NNSA) Service Center to address potential opportunities for facility consolidation and or replacement. Results of these two discussions will be further developed and submitted in future TYSP submissions.

### 5.2 Long Term: (FY2022 - FY2031)

OST does not anticipate a change in mission. However, workload may change depending on the U.S. Administration, DOE/ NNSA and national security priorities. OST continually addresses facility needs, requirements, and condition in order to determine potential impact on workload.

Potential capability and capacity gaps for OST include antiquated facilities which will be reaching their useful designed life and will no longer support OST's mission. Additionally, existing training facilities and sites will require significant modifications or complete replacement to ensure FA safety, mission integrity, and transition to modernized training facilities to enable OST to fulfill its national security mission.

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## 6.0 Real Property Asset Management

OST has three Agent Operations Commands and a Training Command (TRACOM). These are known as the Agent Operations Eastern Command (AOEC) in Tennessee; Agent Operations Central Command (AOCC) in Texas; and Agent Operations Western Command (AOWC) in New Mexico. TRACOM is located in Arkansas. Facilities at each Command differ in form, but requirements dictate they share the same functional capabilities. Some buildings are not functionally optimal for the OST mission because they were designed to the original facility owner's requirements. Prescribed projects are required to better align with mission need, support core competencies, and demonstrate proper stewardship of government assets.

OST has implemented a management-level FB to prioritize facility mission needs and match to existing funding. A list of prioritized projects is in Attachment A-5.

### 6.1 Site Footprint

#### 6.1.1 Current

Building requirements are reflected in Attachment A-5 (Other Facilities and Infrastructure Cost Project Spreadsheet).

As reflected in the FIMS Real Property database, OST currently owns 205,883 GSF and leases 97,757 GSF for a total of 303,640 GSF of facility space. The total GSF was reduced by 43,690 GSF from the transfer of responsibility of the Coronado Club (Building 3210) and associated support structures. OST plans to decommission four modular buildings, T-62, T-66, T-67, and T-67A in FY2012.

#### 6.1.2 Future

Future improvements include remodeling and new construction. Planned remodeling projects for the existing FAF program wide will expand support capabilities by providing space for additional classrooms and Intermediate Use of Force training facility.

Requirements for physical fitness facilities at the AOWC and AOCC were reviewed with respective Command staff and resulting projects are shown in Attachment A-5 (Other Facilities and Infrastructure spreadsheet).

As a result of the BRAC transfer, OST is receiving a warehouse, and office and storage space ECS-15 consisting of 69,147 GSF, and land consisting of approximately 39 acres in May 2011. It is OST's plan to consolidate several current TRACOM operations within this footprint. New construction projects include an administrative building and FA dormitory. Additionally, this space will allow OST to be out of DOD leased space by FY2017.

Discussions are currently taking place with the NNSA Service Center to address potential opportunities for facility consolidation and or replacement. Results of these discussions will be identified and submitted in future TYSP submissions.

## 6.2 Facility Condition

OST relies on the DOE CAS analysis to assess the condition of physical facilities, systems, and supporting infrastructure. The program is deficiency based, meaning that inspections and associated interviews collected the data from facility management staff and cognizant system engineers, and then focuses the analysis on deficient systems, recapitalization needs (replace in kind), and modernization requirements. This process supports the mission(s) of each facility asset and supporting infrastructure at the site. Before a request for funding is submitted, deficiencies are documented and aggregated into project-level definitions and reported to the FB for validation. This process also provides a priority basis for asset management decisions for both mission essential and balance of plant facilities.

OST has implemented a CAS program site wide. The OST Program Office for Aviation Operations CAS has been conducted and is in the final stages of evaluation, analysis, and reporting. Currently, a CAS is being performed at the Oakridge, TN site and is tentatively scheduled for completion in the third quarter of 2011. Findings from these assessments will identify needed upgrades to mission critical, mission dependent, and not mission dependent real-property assets. These findings and supporting analysis will be submitted to the FB for prioritization and funding. Life-safety findings will be addressed immediately and all other findings will be categorized according to the DOE Condition Assessment work breakdown structure Uniformat II.

## 6.3 Deferred Maintenance (DM) Reduction

DM is defined as maintenance that was not performed as determined by the manufacturer's specifications, or was scheduled but delayed for future cycle. For purposes of this standard, maintenance is described as the act of keeping fixed assets in a safe and acceptable operating condition. It includes preventative maintenance, normal repairs, replacement of parts and structural components, and other activities needed to preserve the asset so that it continues to provide safe and acceptable services and achieves its expected life. Maintenance excludes activities aimed at expanding the capacity of an asset or otherwise upgrading it to serve needs different from, or significantly greater than, those originally intended.

Corporate goals of OST are two-fold:

1. Reduce the DM backlog and growth in a planned and integrated manner.
2. Implement facility maintenance management industry best practices such that facility conditions are maintained in a safe and operable condition.

The initial assessment data provided by Honeywell Corporation in 2006 was used as a source document to establish a baseline for FY2003. Per the existing guidance, at that time, escalation of the estimated baseline for FY2003 was reported in subsequent TYSPs.

For this TYSP submission, adjustments to the FY2003 baseline have been made as identified in Attachment F-2 instructions. OST performed an analysis of the existing FY2003 baseline making adjustments to more accurately reflect the current DM position for subsequent out years. OST is currently in the process of conducting CASs at each site as funding becomes available. The results of the CASs will be a more accurate reflection for that year's deferred maintenance.

At that time, calculation of DM for out years will be based on that year's TYSP guidance and escalation factors.

OST is continually reviewing financial options to understand and meet the challenge of reducing the deferred maintenance growth. The FB is concerned with the DM growth and is allocating available funding to projects with a quick return on investment (ROI). There is not, however, enough existing or anticipated funding to significantly reduce DM. Funding from multiple sources may be required.

Total identified DM for FY2011 is \$7M. (See Attachment F-2 for detail.) See Appendix J - Deferred Maintenance and Facility Condition Index for detailed information.

## **6.4 Space Utilization and Consolidation**

### **6.4.1 OST Space Consolidation Initiative**

OST considers its space consolidation initiative a best practice for energy intensity reduction. Drivers for this initiative include reducing energy consumption, reducing operating costs, avoiding future investment costs, improving space utilization, and improving the quality of our active facilities. All space consolidation efforts are balanced against mission need, DOE/NNSA requirements, facility condition, cost of renovation and employee safety and health. The FB takes all these elements into consideration in prioritizing facility projects.

One of the areas under consideration for consolidation will be Area 2000 located in Arkansas. After ECS-15 is transferred to OST and necessary upgrades are made, a consolidation review of Area 2000 facilities will be made to determine the disposition of those facilities.

The presented data in this TYSP is more aligned with current OST FIMS data. OST will continue to refine FIMS management and reporting data, addressing redundancies and other potential shortfalls. Additional efforts are planned in FY2011 and will continue as funding is available.

## **6.5 Sustainability/Energy**

OST primarily receives program funding. In FY2011, \$100K was allocated to install electrical metering for nine locations. This metering will allow real-time measurement of electrical usage to better manage electrical consumption and demand. This is a two-phase process. Phase I consisted of the installation of advanced electrical metering at the OST Program Office for Aviation Operations Facility, Kirtland Air Force Base, NM. Phase II is the establishment of sustainability projects which targets energy reduction requirements and initiatives.

The recent installation of photovoltaic lights at AOEC is one example of OST's sustainability initiatives. Lighting retrofit project completion is scheduled for FY2011.

Even though sustainability projects are not specifically identified on Attachment A-5, all OST projects are planned with the intent of meeting sustainability and energy reduction measures.

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## 7.0 Planned Projects and Costs

As an element of OST's Government Performance and Result Act (GPRA) effort, OST plans and prioritizes facilities projects according to critical mission need, age and condition of facilities, available funding and ROI. OST has implemented a management level FB consisting of three OST senior office managers as members, and the Deputy Assistant Deputy Administrator serving as Chairman. The FB obtains mission and support requirements from the different Commands, reviews capabilities and capacities of current assets, and makes the determination if new facilities are warranted. OST prioritizes a list of specific actions or construction projects which includes associated funding strategies. In the event of a budget decrement, OST reprioritizes the project list to fund critical and essential projects only. All other projects are postponed or cancelled and building maintenance may be deferred. In some cases, projects may be added due to immediate mission needs causing other planned projects to be delayed or cancelled.

To document projects over internal thresholds and initiate the request, a formal documentation process is used to define the scope and justification. The process sets a definitive scope and identifies tasks and authorities having jurisdiction over activities required to implement the plan. Activities include generating spend plans, project cost parameters, estimates, budget status, and the identification of regulatory requirements. The process is implemented using an "OST workbook" that maps the process and centralizes documentation of project information and is prioritized by the FB. The project is then authorized by the OST senior staff up to \$10M. Projects greater than \$10M go to an ESAAB for approval (DOE O 413.3B).

See Appendix O - OST Facility Project Planning Process for a flowchart of this process. Cost profiles are located in Attachment A-5 (Other Facilities and Infrastructure Cost Project Spreadsheet). Appendix P contains a list of required attachments.

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**Appendix A      NNSA Missions**

No response is required by OST.

**Appendix B      NNSA Programs**

No response is required by OST.

**Appendix C      NNSA Core Capabilities**

No response is required by OST.

**Appendix D      NNSA Special Interest Activities**

No response is required by OST.

**Appendix E      NNSA Performance Goals**

No response is required by OST.

**Appendix F      FYNSP Funding Profiles**

No response is required by OST.

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**Appendix G Site Overview and Snapshot**

<b>Location:</b> Albuquerque, New Mexico	<b>Contractor Operator:</b>
<b>Type:</b> Secure Transportation Asset (STA) Program	<b>Responsible Field Office:</b> Albuquerque, New Mexico
<b>Web Site:</b>	<b>Site Manager:</b> Jeffrey P. Harrell

**Site Overview**

OST facilities are geographically dispersed among several sites in the states of Tennessee, New Mexico, Texas, Arkansas, Idaho, Maryland, Missouri, and South Carolina. The OST facilities located in Texas are addressed in the Pantex Site Office submission of their TYSP. Those OST facilities are mentioned within this TYSP for illustrative and OST-funding planning purposes. OST does not anticipate a mission change during the period of the TYSP; however, national security priorities may significantly change during this period of time.

The work requirements for secure transportation are anticipated to continue increasing to support the dismantlement and maintenance schedule of the nuclear weapons stockpile and the consolidation of the storage of nuclear material. The challenge to OST to meet the increased program capacity is coupled with national security concerns and the threat environment.

OST must plan all facilities construction, renovation and maintenance from existing program funding. Funds associated with Readiness in Technical Base and Facilities (RTBF) or other programs have NOT been made available to OST.

**Real Property**

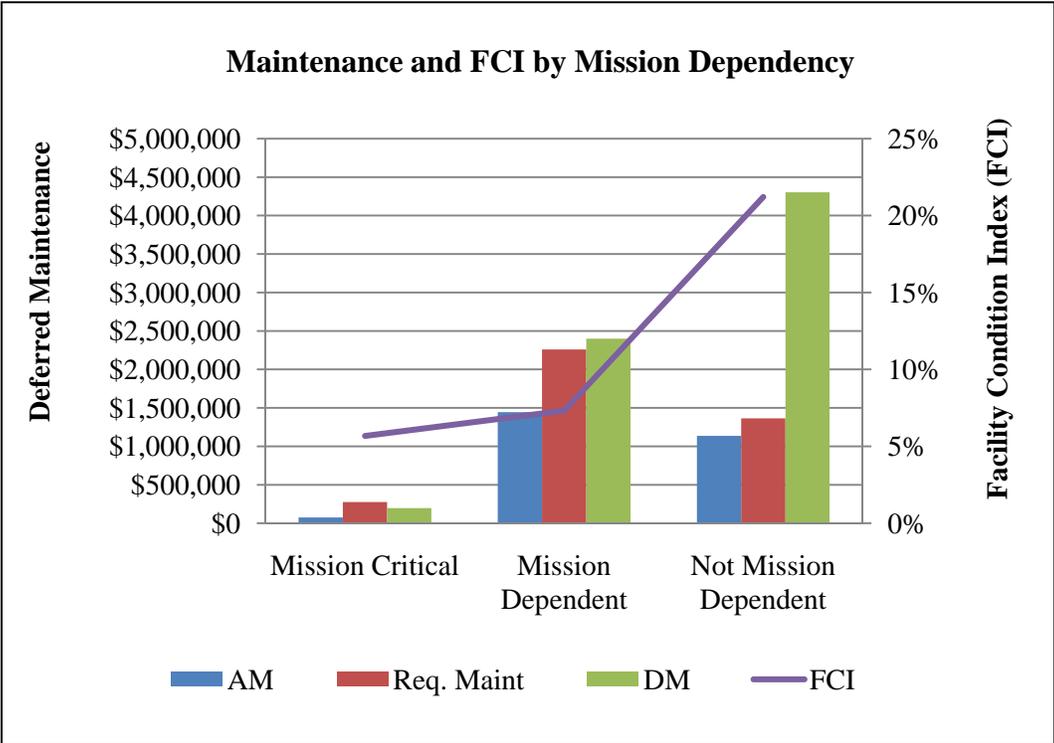
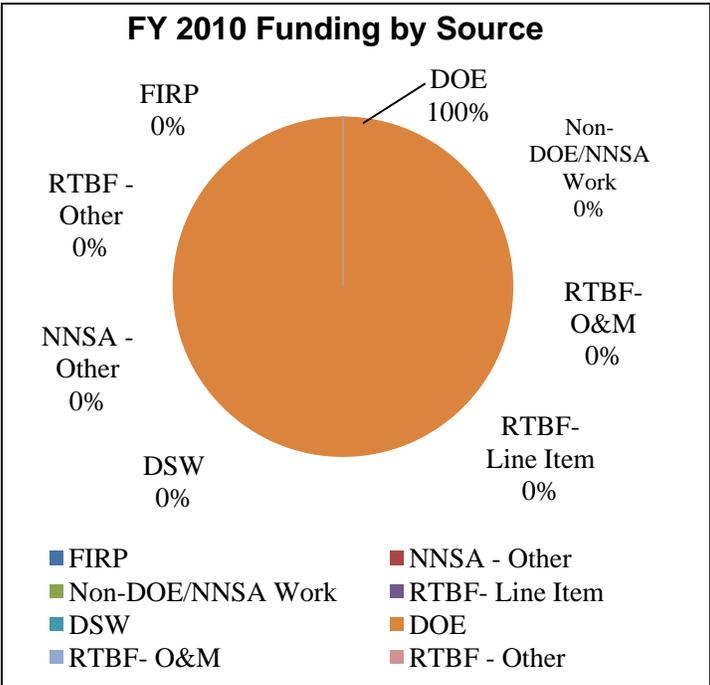
1,437 Acres (Leased/Owned)  
 61 Building / Trailers  
 205,883 GSF Active and Operational  
 7,833 GSF Non-Operational  
 97,757 GSF Leased

<b>FY2010 Funding by Source</b>	
Total Site Operating Cost:	\$1,231,537
Total NNSA Funding :	\$8,787,000
Total DOE (Non-NNSA) Funding:	\$0
Total Other Funding	\$0

Replacement Plant Value \$56,513,973  
 Deferred Maintenance \$ 7,037,540

**Facility Condition Index**

Mission Critical 6%  
 Mission Dependent 7%  
 Asset Utilization Index (Overall) 80%



## Appendix H Real Property Asset Management

OST has secured incremental funding to implement a CAS program site wide. OST’s CAS program is in the process of identifying the methodology for calculating the FCI figure for each site. OST does have a site condition assessment index rating of buildings taken in 2004. Until the formal CAS is complete, the FCI rating of 12 percent serves as the basis for calculating maintenance.

The OST DM amount reported in previous TYSPs has been modified as a result of more accurate information. The initial assessment data provided by Honeywell Corporation in 2006 was used as a source document to establish a DM baseline for FY2003. OST performed an analysis of the existing FY2003 baseline making adjustments to more accurately reflect the current DM position. Adjustments were made to the FY2003 baseline as indicated in the FY2012 TYSP Attachment Instructions and reflected in Attachment F-2. Additional adjustments may be necessary once OST has completed the current CAS at each site. The results of the CASs will be a more accurate reflection for that current year’s DM. At that time, recalculation of DM for the out years will be based on that TYSP’s Guidance recommended escalation factors.

Replacement Plant Value (RPV)		\$58,774,532	Million				
Total Deferred Maintenance (DM)		\$7,037,540	Million				
Site Wide Facility Condition Index (FCI)		12%					
				Facility Condition Index (FCI)	Asset Utilization Index (AUI)	Number of Assets	Gross Square Feet (GSF) Buildings & Trailers
Mission Dependency	Mission Critical (MC)	6%	100%	14	76,321		
	Mission Dependent (MD)	7%	98%	21	136,481		
	Not Mission Dependent (NMD)	21%	92%	26	90,832		
Facility Use	Office	TBD	74%	25	83,982		
	Warehouse	TBD	96%	34	201,570		
	Laboratory	N/A	N/A	N/A	N/A		
	Housing	TBD	100%	2	18,082		

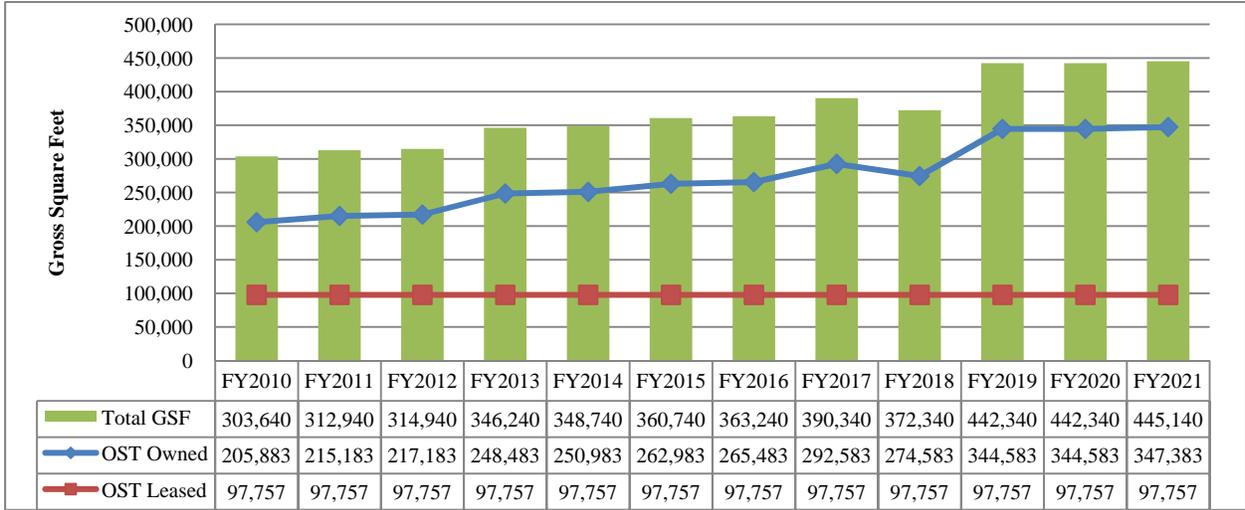
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**Appendix I Site Footprint (Current and Future)**

OST currently owns 205,883 GSF and leases 97,757 GSF for a total of 303,640 GSF of facility space. This is consistent with the FIMS database. Significant changes from prior year submission are the footprint reduction of 43,690 GSF resulting from the transfer of responsibility of the Coronado Club (Building 3210), associated support structures, and the decommissioning of four modular buildings, T-62, T-66, T-67, and T-67A. GSF figures were updated as a result of the FY2010 validation of the FIMS database and are illustrated in Attachment E-4.

OST GSF data reported in FIMS was updated and validated in FY2010. The following graph depicts current FIMS data in order to project the future OST footprint.

**OST Footprint Projection (Buildings and Trailers)**



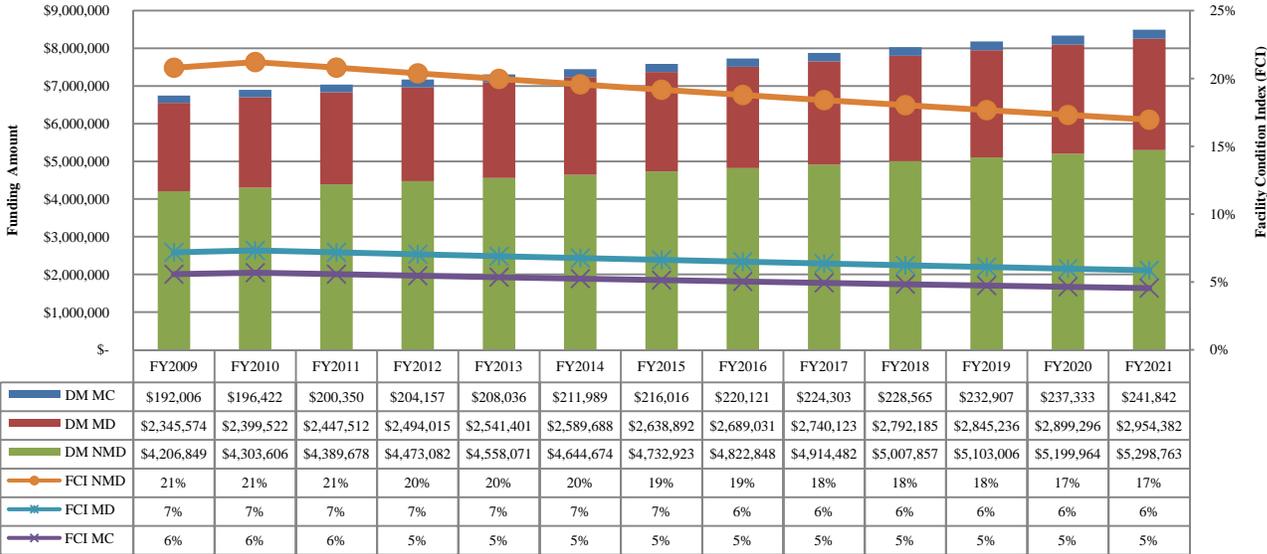
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## Appendix J Deferred Maintenance and Facility Condition Index

The OST DM amount reported in previous TYSPs has been modified as a result of more accurate information. The initial assessment data provided by Honeywell Corporation in 2006 was used as a source document to establish a baseline for FY2003. OST performed an analysis of the existing FY2003 baseline making adjustments to more accurately reflect the current DM position. Adjustments were made to the FY2003 baseline as indicated in the FY2012 TYSP Attachment Instructions are reflected in Attachment F-2. Additional adjustments may be necessary once OST has completed the current CAS at each site. The results of the CASs will be an accurate reflection for that current year’s DM. At that time, recalculation of DM for the out years will be based on that TYSP’s Guidance recommended escalation factors.

Current FCI calculation is 12 percent.

### Planned Real Property Expenditure by Mission Dependency



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**Appendix K Project Timeline**

<b>Nominal Schedule of Real Property Projects</b>											
	FY	12	13	14	15	16	17	18	19	20	21-31
<b>Current and Approved Line Items - per TYSP Attachment A-1</b>											
N/A											
<b>Proposed NEW Line Items - per TYSP Attachment A-2</b>											
<b>RTBF (includes CBFi Projects per TYSP Attachment A-3 series - M=major or C=critical path projects)</b>											
N/A											
<b>Facilities and Infrastructure Recapitalization Projects - per TYSP Attachment A-4</b>											
N/A											
<b>Other Facilities &amp; Infrastructure Projects - Per TYSP Attachment A-5</b>											
*Design/Construct PT/IUF Building and parking lot upgrade (AOCC)											
*ECS-15 - Refurb. Facilities (IT, security, safety, utilities upgrade) (TRACOM)											
*Insulate/Remodel Classroom 2/ Expand IT 1787 (TRACOM)											
*Upgrade Exterior of SC1/3/5 (HQ)											
*Expand Room 133 in Building NA-1513 (AOEC)											
*Reconstruct Tactical Training Area (Demo/Infrastructure, remove obstacle course)-Phase I (AOWC)											
ATECC/AOEC (HQ)											
Deluge Tank System (HQ Aviation)											
VMF											
*New Instructor Building (5.9 Acre site) (AOEC)											
*ECS-15 - Post-Occupancy Upgrades (fuel station, concrete awning, Heating, Ventilating, and Air Conditioning) (TRACOM)											
*Remodel Bldg 16-2 for Operations Use-Phase II (AOCC)											
*MOD 13-SUSPENDED (HQ)											
*Design/Construct PT/IUF Building (AOWC)											
*New Dorm (5.9 Acre site) (TRACOM)											
*Escort Vehicle Parking Lot Expansion within Limited Area (AOEC)											
*Design of Military Operation on Urbanized Terrain (MOUT) Site and Reconstruct Tactical Training Area (Bleachers/Canopy/Work Surface)-Phase II (AOWC)											
Construct 2000 ft <sup>2</sup> Warehouse (AOWC)											
ECS-15 Carpenter shop and relocate lumber storage area (relocate 2000 Area) (TRACOM)											
Training Facility Classroom Building (AOEC)											

Nominal Schedule of Real Property Projects											
	FY	12	13	14	15	16	17	18	19	20	21-31
New trunking system for TSTS (TRACOM)											
Expand Phone Room 1787 (TRACOM)											
Replace NM Relay Station Building (HQ)											
New Office Building (HQ)											
Multi-Use Obstacle/Leadership Course and MOUT Site (AOEC)											
Expand East end of Building NA-1513 (AOEC)											
Hail Canopy (Metal) for Operation Vehicles (AOCC)											
Install Pedestrian Turnstile & Privacy Fence (MOUT) Construction (Phase III)											
Construct a Firing Line Ready Area Cover for Range 1 & 2											
VMF Condition Assessment Results (AOEC)											
Administrative Staff Offices for OST's Munitions Management Program (1600g.s.f; ~5 FTEs) (HQ)											
Demolition of Old Western Command (AOWC)											
Back Up Generator and Busing for STC/VMF-Procure and Install (AOEC)											
Indoor Shooting Range Construction (use design from AOCC)											
ECS-15 - Office Buildings (relocate 2000 area) (TRACOM)											
Indoor Shooting Range-Design											
Indoor Shooting Range-Construction											
Indoor Shooting Range-Construction (use design from AOCC)											
Drive Track (hospital 80 Acre area) (TRACOM)											
Build All-Weather Running Track North of 1779 (TRACOM)											
Expand PTF Building by 40'x70' Northward (TRACOM)											

\*Projects currently approved and funded.

**Appendix L Escalation Rate Assumptions**

No response is required by OST.

**Appendix M Construction Working Group – Integrated  
Construction Alignment Plan**

No response is required by OST.

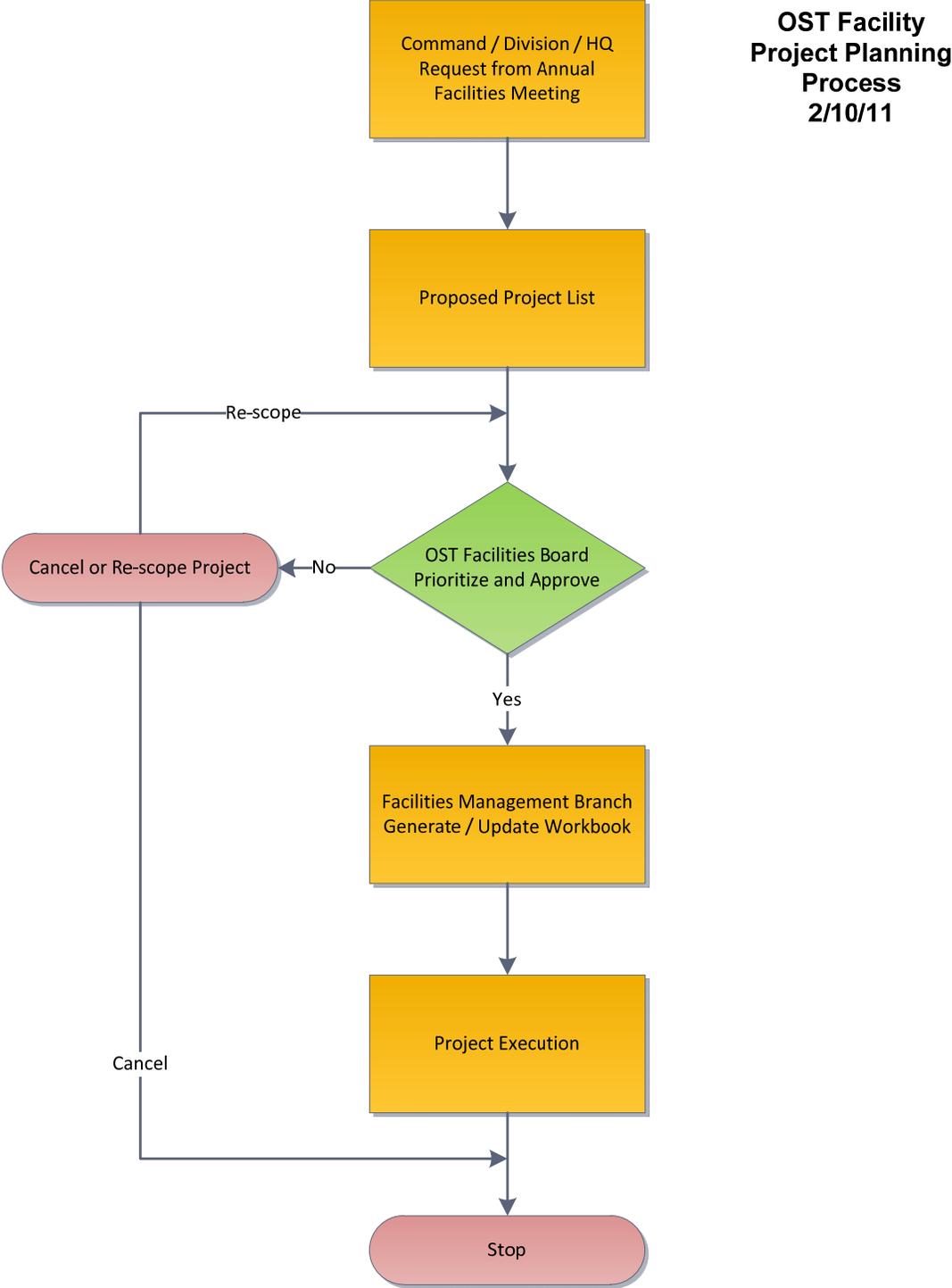
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## Appendix N List of Acronyms

AM	Actual Maintenance
AOCC	Agent Operations Central Command
AOEC	Agent Operations Eastern Command
AOWC	Agent Operations Western Command
AR	Arkansas
ASTM	American Society for Testing and Materials
AUI	Asset Utilization Index
BRAC	Base Realignment and Closure
CAS	Condition Assessment Survey
CBFI	Capability Based Facilities and Infrastructure
CD	Critical Decision
DM	Deferred Maintenance
DOD	Department of Defense
DOE	Department of Energy
ECS	Equipment Consolidation Site
ESAAB	Energy Systems Acquisition Advisory Board
FA	Federal Agent
FAF	Federal Agent Facility
FB	Facility Board
FCI	Facility Condition Index
FIMS	Facilities Information Management System
FIRP	Facilities and Infrastructure Recapitalization Program
FY	Fiscal Year
FYNISP	Future Years Nuclear Security Program
GPRA	Government Performance Results Act
GSF	Gross Square Feet
HQ	Headquarters
HVAC	Heating, Ventilating, and Air Conditioning
IT	Information Technology
MC	Mission Critical
MD	Mission Dependent
MOUT	Military Operation on Urbanized Terrain
NM	New Mexico
NMD	Not Mission Dependent
NNSA	National Nuclear Security Administration
OSF	Other Structures and Facilities
OST	Office of Secure Transportation
PT/IUF	Physical Training / Intermediate Use of Force
ROI	Return on Investment

RTBF	Readiness in Technical Base and Facilities
STA	Secure Transportation Asset
START	Strategic Arms Reduction Treaty
TN	Tennessee
TRACOM	Training Command
TSTS	Transportation Safeguards Training Site
TYSP	Ten-Year Site Plan
VMF	Vehicle Maintenance Facility

Appendix O OST Facility Project Planning Process Flowchart



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## Appendix P Attachments

Spreadsheet	Description	Response
A	Summary	Yes
A-1	Approved Line Items Projects	N/A
A-2	Proposed Line Items	Yes
A-3a	RTBF/Operations of Facilities	N/A
A-3b	RTBF/Capability Based Facilities and Infrastructure (CBFI) – Recapitalization	N/A
A-3c	RTBF/Capability Based Facilities and Infrastructure (CBFI) – Disposition	N/A
A-3d	RTBF/Capability Based Facilities and Infrastructure (CBFI) – Sustainability	N/A
A-4	Facilities and Infrastructure Recapitalization Program (FIRP)	N/A
A-5	Other Facilities and Infrastructure	Yes
A-6a	Security Infrastructure – Funded	N/A
A-6b	Security Infrastructure – Unfunded	N/A
E-1	Footprint – Disposition Plan	Yes
E-2	Footprint – New Construction	Yes
E-3	Footprint – FY2011 Leased Space	Yes
E-4a	Footprint Tracking – NNSA	Yes
Chart E-4a	Footprint Tracking – NNSA	Yes
E-4b	Footprint Tracking – Site Wide	N/A
Chart E-4b	Footprint Tracking – Site Wide	N/A
F-1	Legacy Deferred Maintenance	N/A
F-2	Total Deferred Maintenance	Yes

















**Attachment E-4(a)**  
**FOOTPRINT TRACKING SUMMARY SPREADSHEET (SAMPLE DATA)**  
**The Office of Secure Transportation Site Footprint Tracking Summary - NNSA**

<b>Fiscal Year</b>	<b>Beginning Site Footprint (gsf)</b>	<b>Excess Facilities Footprint Elimination (gsf)</b>	<b>New Construction/ Footprint Added (gsf)</b>	<b>Site Footprint Reduction by FY (gsf)</b>	<b>Footprint "Banked" (gsf)</b>	<b>Waiver/ Transfer (gsf)</b>	<b>"Grandfathered" Footprint Added (gsf)</b>	<b>Cumulative "Grandfathered" Footprint Added (gsf)</b>	<b>Site Total Footprint (NNSA only) (gsf)</b>	<b>Site Leased Space (NNSA only) (gsf)</b>	<b>Weapons Activities Account (gsf)</b>
<b>(23)</b>	<b>(6)</b>	<b>(17)</b>	<b>(42)</b>	<b>(57)</b>	<b>(25)</b>	<b>(65)</b>	<b>(31)</b>	<b>(9)</b>	<b>(60)</b>	<b>(58)</b>	<b>(66)</b>
<b>FY 2002 Actual</b>	244,550	0	0	244,550	0		0	0	244,550	75,345	N/A
<b>FY 2003 Actual</b>	244,550	0	0	244,550	0		0	0	244,550	75,345	NA
<b>FY 2004 Actual</b>	244,550	0	0	244,550	0		0	0	244,550	75,345	N/A
<b>FY 2005 Actual</b>	244,550	0	0	244,550	0		0	0	244,550	75,345	N/A
<b>FY 2006 Actual</b>	244,550	0	0	244,550	0		0	0	169,205	75,345	N/A
<b>FY 2007 Actual</b>	244,550	0	2,760	247,310	0		0	0	247,310	82,815	N/A
<b>FY 2008 Actual</b>	247,310	0	52,704	300,014	0		0	0	300,014	90,285	N/A
<b>FY 2009 Actual</b>	300,014	0	3,626	303,640	0		0	0	303,640	97,757	N/A
<b>FY 2010 Actual</b>	303,640	0	0	303,640	0		0	0	303,640	97,757	N/A
<b>FY 2011</b>	303,640	0	9,300	312,940	0		0	0	312,940	97,757	N/A
<b>FY 2012</b>	312,940	0	2,000	314,940	0		0	0	314,940	97,757	N/A
<b>FY 2014</b>	314,940	0	2,500	317,440	0		0	0	317,440	97,757	N/A
<b>FY 2015</b>	317,440	0	12,000	329,440	0		0	0	329,440	97,757	N/A
<b>FY 2016</b>	329,440	0	2,500	331,940	0		0	0	331,940	97,757	N/A
<b>FY 2017</b>	331,940	-9,500	36,600	359,040	0		0	0	359,040	74,178	N/A
<b>FY 2018</b>	359,040	-18,000	0	341,040	0		0	0	341,040	74,178	N/A
<b>FY 2019</b>	341,040		70,000	411,040	0		0	0	411,040	74,178	N/A
<b>FY 2020</b>	411,040			411,040	0		0	0	411,040	74,178	N/A
<b>FY 2021</b>	411,040		2,800	413,840			0	0	413,840	74,178	N/A

**Attachment E-4(a) Chart**  
**FOOTPRINT TRACKING SUMMARY SPREADSHEET**  
**The OST Site Footprint Tracking Summary - NNSA**

