Office of Secure Transportation

Ten-Year Site Plan
Fiscal Year 2016

OST M 1.02

Prepared by
Facilities Management Branch

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REQUIREMENT

This Ten-Year Site Plan (TYSP) was prepared to address the requirements as specified by the United States Department of Energy (DOE) Order 430.1B, Administrative Change 2, *Real Property Asset Management*, in conformance with the TYSP fiscal year (FY) 2016. Budget data presented in the TYSP is estimated based upon Office of Secure Transportation (OST) facilities budget targets.

Signature Approval
for the Office of Secure Transportation
Ten-Year Site Plan
Fiscal Year 2016

Approved by:

Kerry M. Clark
(Acting) Assistant Deputy Administrator
Office of Secure Transportation

4/30/15
Date

Summary of Changes

Rev. #	Date	Description, Person Responsible
0	3/9/2015	The OST TYSP is now maintained and tracked as an OST Manual. Garald Smith

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Figures and Tables

1. Executive Summary

The OST mission is to provide safe and secure transportation of nuclear weapons, nuclear weapon components, and special nuclear materials in support of the national security of the United States of America. The National Nuclear Security Administration's (NNSA's) Strategic Plan (May 2011) calls upon OST, in conjunction with NNSA, to build on the nation's renewed commitment to nuclear security and enhance both national and global security. In this mission, NNSA and OST are strengthening their ability to ensure that they have the people, tools, and information required to address the broader set of national security needs, including the renewal of facilities. OST operates a number of specialized vehicles and aircraft for safe and secure transportation of cargo. Highly trained and specialized OST Federal Agents (FAs) are held responsible for transporting this national priority cargo. Their training requires specialized facilities to equip them in defending the United States against the ever-evolving threat to national security.

The OST vision for this TYSP is to prioritize the allocated funding to effectively meet the planned mission with essential facility assets. There are many variables such as funding, changing threat levels, sustainable infrastructure, aging equipment, and new technologies which can affect the mission of OST. It is imperative to ensure that OST can continue to successfully support the nuclear security missions and objectives under continuously changing conditions. Though OST does not anticipate a mission change in the five- to ten-year horizon, facility conditions and workload changes drive prioritization of existing program funding to ensure the ability to accomplish OST's mission.

While each TYSP attempts to acceptably acknowledge the current budget level, this TYSP identifies the areas in which OST will require out-year budget increases to best ensure mission success. These increases are needed to mitigate against potential safety hazards to operations staff and FAs, the loss of facility usage, and to prevent operating OST facilities in the run-to-failure capacity. OST is an integral part of the NNSA's Defense Program and is an essential component of the NNSA complex. The following key strategies are in support of the NNSA Strategic Plan and the Secretary of Energy's goals identified in the DOE Strategic Plan:

1. Modernize mission assets and infrastructure
2. Seek to continuously improve workforce capability and performance
3. Strengthen mission support systems
4. Lead an integrated and effective organization
5. Improve energy productivity by increasing efficiency
6. Manage assets in a sustainable manner that supports the DOE mission

This TYSP provides data on existing facility and infrastructure assets and identifies required projects and associated costs. The OST TYSP also supports the NNSA Strategic Plan and is consistent with the FY 2016 President's budget. OST receives only program funding and must allocate existing funding to support and align with the OST mission and critical projects.

1.1 Prior-Year Accomplishments

1.1.1 In FY 2015, OST successfully completed physical Level 4 Condition Assessment Surveys (CASs) on all owned, leased, and permitted real

property assets identified in the Facilities Information Management System (FIMS) database. These assessments included all buildings and other structures and facilities (OSFs) located at the OST Training Command (TRACOM) Arkansas and OST Agent Operations Eastern Command (AOEC) Tennessee sites. In addition, those real property assets which were discovered during the assessment process were validated, ownership confirmed, catalogued, and valued, and supporting documentation was prepared for their entry into the FIMS database for long-term management. The site assessments provided information for the evaluation and analysis of real property, the maintenance of each asset inventory record, and the reconciliation of asset information in FIMS.

1.1.2 In addition to the CAS reports for the TRACOM and AOEC sites, OST developed Five-Year Site Plans (FYSPs) for the two sites. The FYSP is meant to assist in the prioritization of funding to effectively meet the planned mission with essential facility assets. There are many variables, such as funding, changing threat levels, sustainable infrastructure, aging equipment, changing technologies, and workforce dynamics. Each of these factors can affect the mission of the OST. The overarching goal of the FYSP is to ensure that the facilities at the respective sites can continue to support the nuclear security missions and objectives. The FYSP also provides data on existing facility and infrastructure assets and identifies required projects to maintain mission activities.

1.1.3 In FY 2014 and FY 2015, AOEC completed multiple projects including a major space and electrical renovation to the Vehicle Maintenance Facility, vehicle barrier gate installation for added security, and the installation of a back-up power generator to enhance mission data systems.

1.1.4 The TRACOM site completed an armory vault expansion design project and a roof repair at the Logistics Support Site building.

1.1.5 OST has effectively utilized the provided budget this year to accomplish many facility-related projects and also met transportation upgrade needs. These include skylights and insulated high bay doors at AOEC. In addition, occupancy sensors, light-emitting diode (LED) fixtures, and photovoltaic parking lights were installed at AOWC. Currently, OST has one shovel-ready design project for construction and approximately 15 detailed facility project plans completed. The AOWC consolidation of munitions earth-covered magazine project has been designed and is waiting for dedicated funding. In addition, OST has one construction project underway at the AOWC site. This project includes much needed warehouse and office space and a parking area which should be completed by the end of FY 2015.

1.2 Current State of Site

Currently, the facilities at TRACOM and AOEC are in need of upgrades and repairs in order for them to adequately support the mission. Many buildings are antiquated and in need of renovations, while others are overcrowded. These

defects do not prevent the mission from being carried out, but they do present challenges to staff and FAs. In addition, the facilities have various deferred maintenance (DM) issues that need to be addressed.

The aviation hangar at the site in New Mexico has a roof replacement project planned for the office space roof only, and an electrical infrastructure system consolidation and upgrade project that will sustain mission needs was completed. The Agent Operations Western Command (AOWC) is in the process of completing a construction project for a warehouse and parking lot area.

1.3 Plans throughout the Ten-Year Planning Horizon (Short/Long Term)

1.3.1 Short Term (Five Years)

Many of the planned short-term projects are intended to bring the utmost importance to the safety and security of all personnel. For this reason, many of the high-priority projects address current safety and security concerns at the OST sites. Once maintenance issues have been addressed, additional improvements will enhance training capabilities, reduce lost time due to weather, and improve overall organizational effectiveness. This will allow OST sites to continue to meet mission goals and requirements in a more efficient and cost-effective way.

1.3.2 Long Term (Ten Years)

OST does not anticipate a change in mission during the long-term planning horizon. The long-term strategic goals are to develop and implement an integrated plan for the facilities. In addition, OST intends to consider economic, strategic, and tactical implications while providing recommendations for the integration and utilization of all facilities across the country. OST's long-term plan is to address facility needs, requirements, and conditions in preparation for workload changes.

2. Site Overview and Snapshot

According to its mission, OST is responsible for the safe and secure transport in the contiguous United States of government-owned special nuclear materials. These classified shipments can contain nuclear weapons or components, enriched uranium, or plutonium. The cargo is transported in highly modified secure tractor-trailers and is escorted in other vehicles by armed FAs who provide security and national incident command system response in the event of emergencies. OST's facilities are geographically dispersed among several sites in the states of Tennessee, New Mexico, Texas, Arkansas, Idaho, Maryland, and Missouri. The OST facilities in Texas are addressed in the Pantex site TYSP submission. All other OST facilities are addressed within this TYSP for OST funding planning purposes.

The mission and core capability of OST, as identified by NNSA, is the safe and secure transport of nuclear weapons, components, and materials that will meet projected DOE, Department of Defense (DoD), and other customer requirements. (Refer to Guidance for the National Nuclear Security Administration's Fiscal Year 2014 Ten-Year Site Plans, page 13.)

This TYSP is developed with the knowledge that OST's budget is ever-changing. However, OST has dedicated $100,000 for energy and sustainability projects yearly in line with the Future Years Nuclear Security Plan (FYNSP). OST anticipates a fixed budget for FY 2016. Assuming a flat budget, it is reasonable to project that OST facilities will continue to operate on a run-to-fail trend if funding for DM is not increased significantly.

Training is of paramount importance both for the orientation of new FAs and the continuing training of the entire FA workforce. As such, OST facilities must accommodate stringent requirements and complement a very specialized capability requirement.

3. Assumptions

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

OST does not anticipate a dramatic change to the overall mission. OST will, however, experience workload changes based on national security priorities. Mission operations performed at each Command are executed in a safe and effective manner.

DM costs for the Tennessee and Arkansas sites were completed and based on the CAS reports performed by OST in FY 2014. All other site DM and repair needs were escalated using the DOE-recommended percentage of 4 percent.

Funding assumptions are shown in Table 1 based on the current FYNSP.

Table 1: Funding Assumptions from the Current FYNSP

FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
$219,000	$251,610	$266,415	$273,368	$278,792	$284,324	$290,554

4. Changes from Prior-Year Ten-Year Site Plan

Since the FY 2015 TYSP, OST will be changing from deficiency-based assessments to life-cycle-based assessments per the NA-50 BUILDER™ implementation.

Currently, a warehouse and parking lot project is under construction at AOWC in New Mexico. In addition, a shovel-ready designed project for the consolidation of munitions and earth-covered magazine at AOWC is waiting on dedicated funding. OST's Aviation site has a planned roof replacement of the office space area only for the aviation hangar, building 481. The AOEC in Tennessee has a planned removal/replacement of multiple trailers to consolidate and create more efficient space utilization.

An arc flash study, conducted by Electrical Reliability Services, Inc. in 2013, revealed electrical deficiencies throughout the facilities at AOEC in Tennessee and TRACOM in Arkansas. At the AOEC and TRACOM sites, OST plans to take the results of the arc flash study and utilize them to create projects to ensure the safety and code compliance of electrical systems.

5. Future Vision and Core Capabilities

OST does not anticipate a change in mission during the near term. However, workload is subject to change depending on national security priorities. Workload requirements may place additional stress on aging facilities and necessitate OST to reassess the ability of existing facilities to support the accomplishment of OST's mission.

5.1 Tactical Planning Horizon (2016-2040)

OST must maintain assets to support current and future missions based on changing customer needs, budgets, and other variables. Modernizing OST's facilities requires a substantial investment coupled with an integrated, long-term strategy and plan. Essential parts of the plan include eliminating outdated assets, refurbishing existing assets to extend their lives, and procuring new assets to support the security of cargo. This includes updating or constructing new and existing infrastructure which will facilitate a valid, reliable, and secure real-time communication system.

All owned and leased buildings, trailers, and OSFs have been assessed at the OST Headquarters and AOWC sites. All real property assets at AOEC and TRACOM were assessed in FY 2014. A priority in the near term is to conduct renovations or upgrades to specific facilities and infrastructure. These include the AOWC storage building and munitions office space project and drainage upgrades at AOEC and TRACOM.

5.2 Strategic Planning Horizon (2016-2026)

OST does not anticipate a change in mission during the long term or strategic-planning horizon. OST's long-term plan is to address facility needs, requirements, and conditions in preparation for workload changes. OST's plan for the AOWC compound may include a physical training intermediate use-of-force building, a Vehicle Maintenance Facility, and mobile electronics maintenance facility. The completion of these facilities will effectively consolidate their respective functions at the AOWC compound. Additionally, OST will look to demolish buildings or trailers no longer capable of meeting the mission at Aviation and Old Western Command. Permanent structures will be built as budget levels permit.

OST's long-term strategic goals are to develop and implement an integrated plan for the facilities; consider economic, strategic, and tactical implications; and provide recommendations for the integration and utilization of all facilities across the country.

6. Real Property Asset Management

This OST TYSP covers two Agent Operations Commands (AOEC in Tennessee and AOWC in New Mexico), TRACOM in Arkansas, and an Aviation Operations Division (Aviation), also in New Mexico. The needs of the Agent Operations Central Command in Texas will be addressed in the Pantex Field Office TYSP. Facilities at each Command differ in form, but requirements dictate that they each 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 for the growth of the mission and demonstrate proper stewardship of government assets. OST has implemented a management-level Facilities Board (FB) to prioritize facility mission needs and match them to existing funding.

6.1 Site Footprint

6.1.1 Current

Currently, OST owns 401,150 gross square feet (GSF) of facility space. Figure 1 below depicts the types of buildings and ownership of OST's 135 facilities.

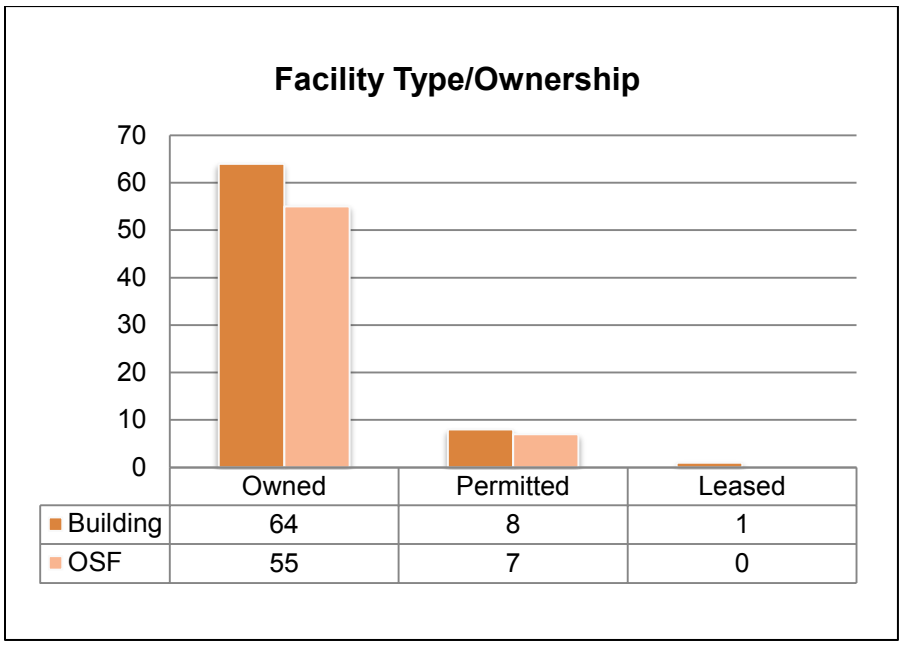


Figure 1: Facility Type/Ownership

6.1.2 Future

Future improvements include remodeling and new construction. Specifically, at the TRACOM site, Classrooms 1 and 2 will be renovated to fit mission-specific space needs. At AOEC, perimeter fencing will be added for boundary definition. Remodeling projects will expand training and other support capabilities. Planned new construction will consist of storage facilities and office space. Also planned for the future, in FY 2016, is the decommissioning of several trailers at Old Western Command to reduce the site footprint and improve on space utilization.

6.2 Site-Specific Projects

The items in Table 2 are derived from the recently approved, five-year strategic site plans for the AOEC and TRACOM.

Table 2: OST Future Projects

Project	Proposal Summary
TRACOM, Arkansas	
Expand Range 11 from 400 Yards to 800 Yards	This project will allow Designated Marksman Basic and Sustainment, as well as Agent Candidates, to utilize the range. Currently, FAs and Training staff must travel off-site for training due to the range's limitations. Expansion will negate off-site training areas such as Camp Atterbury, Camp Robinson, and Fort Knox, saving time and per diem.
Expansion for Building 1756	Currently, the Operational Readiness Training building space is overcrowded. The building is lacking in storage space, leading to unsafe storage of gear and equipment in hallways and other locations throughout the building. Based on projections of OST growth and expansion, the building will likely be inadequate for mission needs in the future.
Canopy Installation with Concrete Underneath and a Separating Wall at Range 11	The canopy is necessary to provide heat protection and prevent weather-related delays, which have impacted the mission in the past. The separating wall would be on the left side of the range (looking downrange) and would enable the simultaneous execution of multiple kinds of shooting activities.
AOEC, Tennessee	
Construction of Storage Unit Building for Special Response Force	AOEC is proposing to remove the dilapidated storage trailers and build a new two-story metal storage building. The building will provide replacement storage space for Special Response Force equipment in addition to providing much-needed logistics storage space, as current logistics storage is overfilled. The new building will be approximately 65 feet by 45 feet and will consist of two stories.

Project	Proposal Summary
Running Track	Currently, there is no running track within a reasonable distance of AOEC. To maintain their qualifications, FAs require a running track. An exercise field is also needed. Construction of a four-lane, 400-meter running track with a 100-meter by 50-meter exercise field is proposed.
Multipurpose, Two-Story Building	Classroom space at AOEC is inadequate for the number of FAs. Construction of a multipurpose, two-story structure south of Building 9120 is recommended. This building will function as a classroom as needed and will also be used to meet various other needs as they arise. The proposed location is at the training facility site.
Replacement of Shipping and Receiving Building	The building is located adjacent to the Limited Area permitting delivery trucks unlimited access to close proximity of the mission-critical facility at AOEC. Having the delivery route so close to the Limited Area is a security risk. A new shipping and receiving building is necessary and should be constructed away from the Limited Area.
Aviation Operations Division, New Mexico	
Roof Replacement at Hangar	Though the roof on the west-side hangar offices is being replaced, the current roof on the actual Aviation hangar has surpassed its useful life. A replacement of the hangar roof is being proposed to meet mission needs.

6.3 Facility Condition Index

OST relies on DOE CAS analysis to assess the physical condition of facilities, systems, and supporting infrastructure. The protocol for CAS analysis is to conduct physical non-intrusive inspections in addition to associated interviews where data is collected from facility management staff and cognizant system engineers. The program is deficiency-based with the focus being on the analysis of deficient systems, recapitalization needs (replace in kind), and modernization requirements.

This process supports the identification of facility assets and supporting infrastructure that need revitalization repairs, refurbishment, decommissioning, or replacement. The sites are better informed of their overall readiness status and asset condition. Before a request for funding is submitted, deficiencies are documented and aggregated into project-level definitions and reported to the FB and OST senior management for validation. This process also provides a priority

basis for asset management decisions for both mission-essential and balance-of-plant facilities.

CASs have been performed at TRACOM and AOEC. All data has been entered into the FIMS real property reporting database. Findings from these assessments identified needed upgrades to real property assets based upon the criteria of the upgrades being defined as mission critical, mission dependent, or not mission dependent. These findings and supporting analysis were submitted to the FB for project prioritization and dedication of funding. Life-safety findings were addressed immediately. Deficiency and DM items were categorized according to mission priority. The FB will make funding decisions based upon the current prioritization.

Calculations for Figure 2 and Figure 3 are from the FIMS database and depict maintenance indices for annual actual, actual required, and deferred maintenance allocation per mission dependency in comparison to the facility condition index.

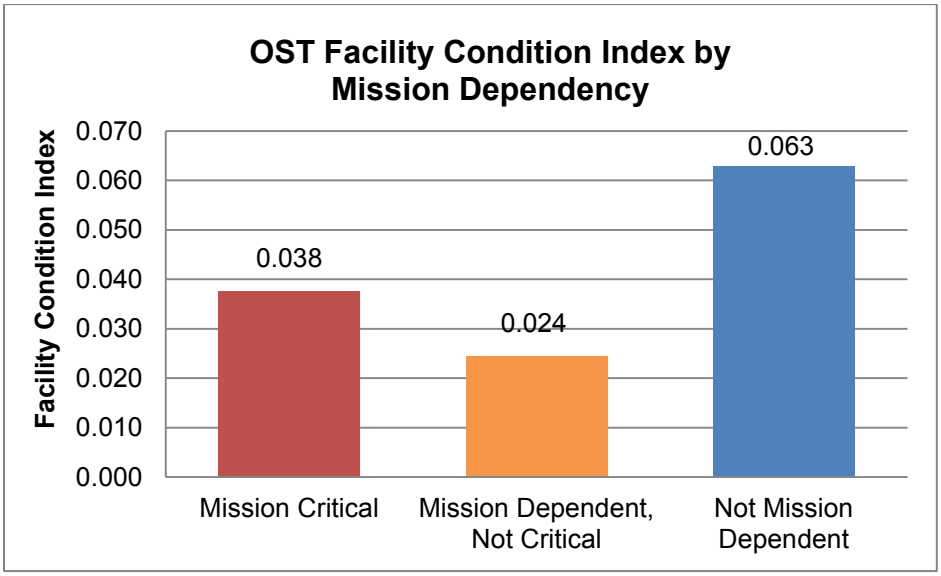


Figure 2: Facility Condition Index by Mission Dependency

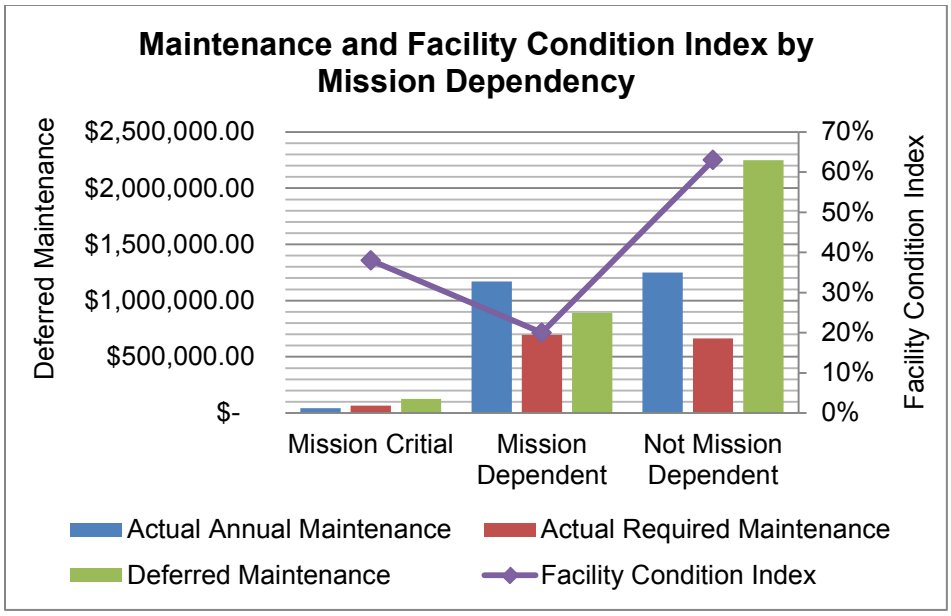


Figure 3: Maintenance and Facility Condition Index by Mission Dependency

6.4 Deferred Maintenance Reduction

Deferred maintenance (DM) is defined as maintenance that was not performed as determined by the manufacturer's specifications, or was scheduled but delayed for a 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 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:

6.4.1 Reduce the DM backlog and slow the growth in a planned and integrated manner.

6.4.2 Implement facility maintenance management industry best practices such that facility conditions are maintained in a safe and operable condition.

OST is continually reviewing financial options to understand and meet the challenge of reducing DM growth. The recently completed facility renovations have effectively reduced OST's DM levels. However, overall increased funding from multiple funding sources may be required to reduce the DM level going forward. Based on current funding, OST facilities are in a run-to-fail position (except for critical systems).

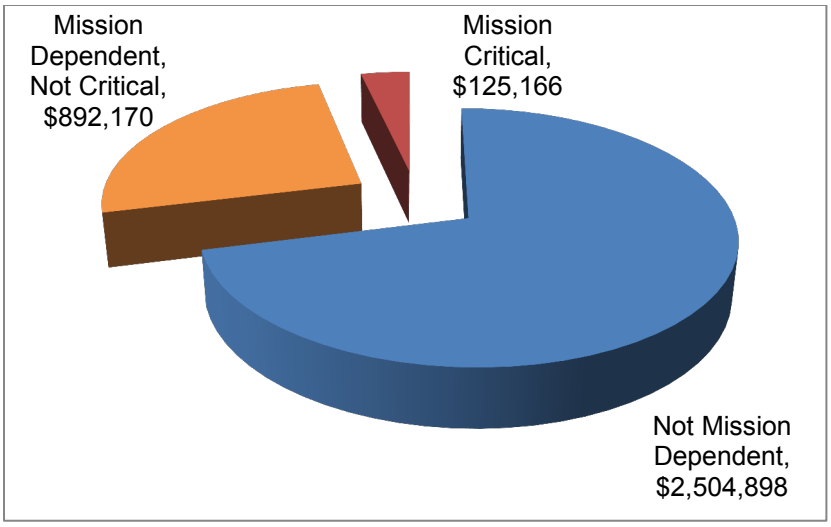


Figure 4: Deferred Maintenance by Mission Dependency

6.5 Space Utilization/Consolidation

OST considers its space consolidation initiative a best practice for energy intensity reduction. 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 when prioritizing facility projects.

At its AOEC site, OST concludes that there is inefficiency in space utilization based on the existing facility footprint with regard to SRF storage needs. The project to alleviate this inadequacy is mentioned in Table 2. OST is proposing the removal of multiple trailers and construction of a multistory building.

6.6 Sustainability/Energy

OST has strategically allocated $100,000 of dedicated funding per the FYNSP for sustainability and energy projects each year to meet DOE O 436.1, *Departmental Sustainability*. Appropriated funds are designated primarily for mission-critical activities. OST will request additional funding in the out-years specifically for site sustainability. OST plans to identify sustainability factors for all OST sites. This will include a return-on-investment prioritization to ensure OST is meeting its sustainability goals while generating the greatest cost savings for DOE as it executes its mission.

OST has success in several areas pertaining to sustainability goals. These include:

6.6.1 Installation of skylights and insulated high bay doors at AOEC.

6.6.2 Installation of occupancy sensors, LED fixtures, and photovoltaic parking lights at AOWC.

6.6.3 Updated language in the maintenance and operating contract that will address the diversion of hazardous solid waste.

The overall non-operational fleet size of OST will be reduced, and OST plans to replace those vehicles with Flex-Fuel Vehicles. Other projects are planned and the funding is dedicated to ensure that sustainability goals will be met in FY 2016.

Appendix A: NNSA Missions

Code – M5

Mission – Continuing Management Reform

Description – Managing and securing the nation's nuclear weapons, nuclear non-proliferation, and naval reactor programs. It also responds to nuclear and radiological emergencies in the United States and abroad. Additionally, NNSA FAs provide safe and secure transportation of nuclear weapons and components and special nuclear materials along with other missions supporting the national security.

Appendix B: NNSA Programs

Program – Office of Secure Transportation

Description – The OST mission is to provide a capability for the safe and secure transportation of nuclear warheads, components, and materials that will meet projected DOE, DoD, and other customer requirements.

Appendix C: NNSA Core Capabilities

Core Capability Code – C8 Function -Transportation

Capability – This safe and secure transport of nuclear weapons, components, and materials that will meet projected DOE, DoD, and other customer requirements.

Appendix D: NNSA Special Interest Activities

No response is required by OST.

Appendix E: Acronyms

AOEC	Agent Operations Eastern Command
AOWC	Agent Operations Western Command
CAS	Condition Assessment Survey
DM	Deferred Maintenance
DoD	Department of Defense
DOE	Department of Energy
DSW	Directed Stockpile Work
FA	Federal Agent
FB	Facilities Board
FIMS	Facilities Information Management System
FIRP	Facilities and Infrastructure Recapitalization Program
FY	Fiscal Year
FYNSP	Future Years Nuclear Security Plan
FYSP	Five-Year Site Plan
GSF	Gross Square Feet
LED	Light-Emitting Diode
NNSA	National Nuclear Security Administration
OSF	Other Structures and Facilities
OST	Office of Secure Transportation
RTBF	Readiness in Technical Base and Facilities
TRACOM	Training Command
TYSP	Ten-Year Site Plan

Appendix F: Site Overview and Snapshot

Location: New Mexico	**Contractor Operator:**
Type: Secure Transportation Asset Program	**Responsible Field Office:** New Mexico
Web Site:	**Site Manager:** Kerry M. Clark (Acting)

Site Overview

OST facilities are geographically dispersed among several sites in Tennessee, New Mexico, Texas, Arkansas, Idaho, Maryland, and Missouri. The OST facilities located in Texas are addressed in the Pantex Site Office submission of its 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.

Table 3: Site Overview

Real Property		**FY2016 Funding by Source**	
1,378	Acres (Leased/Owned)	Total Site Operating Cost	TBD
73	Buildings/Trailers	Total NNSA Funding	$251,611,000
		Total DOE (Non-NNSA)	$0
318,521 GSF	Active and Operational	Total Other Funding	$0
7,386 GSF	Non-Operational		
73,503 GSF	Leased and Permitted		
Replacement Plant Value	$79,952,007		
Deferred Maintenance	$3,522,234		
Facility Condition Index			
Mission Critical	0.038		
Mission Dependent	0.024		
Non-Mission Dependent	0.063		
Asset Utilization Index (Overall)	89%		

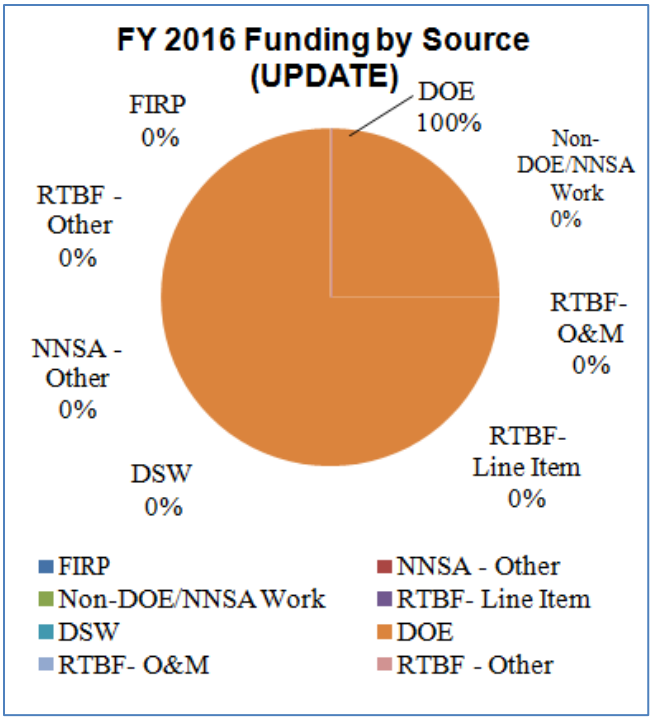


Figure 5: Funding by Source

Appendix G: Real Property Asset Management Template

OST's funding for a CAS program site-wide has provided the organization a methodology for calculating the Facility Condition Index for each site. The results of the CASs have provided a more accurate reflection for this current year's DM. The real property information derived from these CASs for each site is depicted in table 3 below.

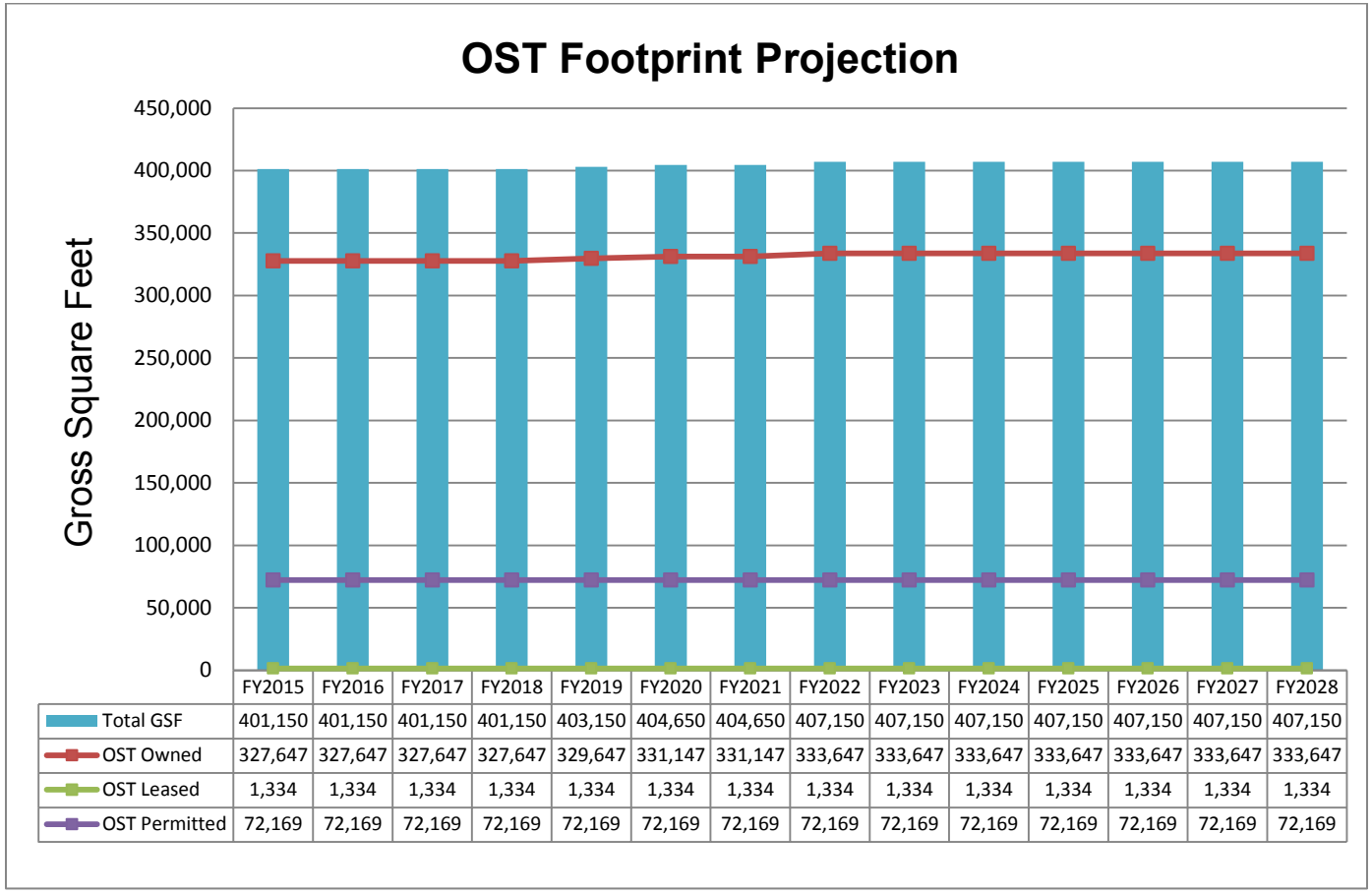
Table 4: Site Infrastructure Data Snapshot

FIMS 200 – FY 2014 Owned Infrastructure Data Snapshot							
Program Office	**All**						
Field Office	**Secure Transportation**						
Sites	**All**						
Year	**2014**						
Total Building, Trailer, and OSF Replacement Plant Value (RPV) ($) (Less 3000 Series OSFs)		$79,952,007.83					
Total OSF 3000 Series RPV ($)		$0.00					
Total RPV ($)		$79,952,007.83					
Total Deferred Maintenance ($)		$3,522,234.00					
Total Owned Acreage		401.60					
Site-Wide Asset Condition Index (ACI) (B, S, T – Excluding 3000 Series)		0.883					
OSF 3000 Series ACI							
			#Building Assets	**#Trailer Assets**	**#OSF Assets**	**GSF (Building)**	**GSF (Trailer)**
Asset Condition Index (B, S, T)[1]	**Mission Critical**	0.962	7	1	10	3,246	1,807
	Mission Dependent	0.976	22	4	8	156,831	4,971
	Not Mission Dependent	0.937	12	18	36	128,868	34,286
			#Building Assets	**#Trailer Assets**		**GSF (Building)**	**GSF (Trailer)**
Asset Utilization Index (B,T)[2,3]	**Office**	93.73	9	12		89,297	28,424
	Warehouse	97.18	11	3		58,926	2,732
	Laboratory		0	0		0	0
	Hospital		0	0		0	0
	Housing		0	0		0	0

B=Building; S=Structure; T=Trailers
[1]Criteria includes DOE Owned Buildings, Trailers, and OSFs (excludes series 3000 OSFs).
[2]Criteria includes DOE Owned Buildings and Trailers.
[3]Only includes assets with usage codes that fall into these five Federal Real Property Council (FRPC) categories. Other usage codes are not included.

Appendix H: Site Footprint (Current and Future) Template

OST currently owns 327,647 GSF, leases 1,334 GSF, and is permitted to utilize 72,169 GSF for a total of 401,150 GSF of facility space. This is consistent with the FIMS database. GSF figures were updated as a result of the FY 2014 validation of the FIMS database and recently completed CASs. The following graph depicts current FIMS data in order to project the future OST footprint.

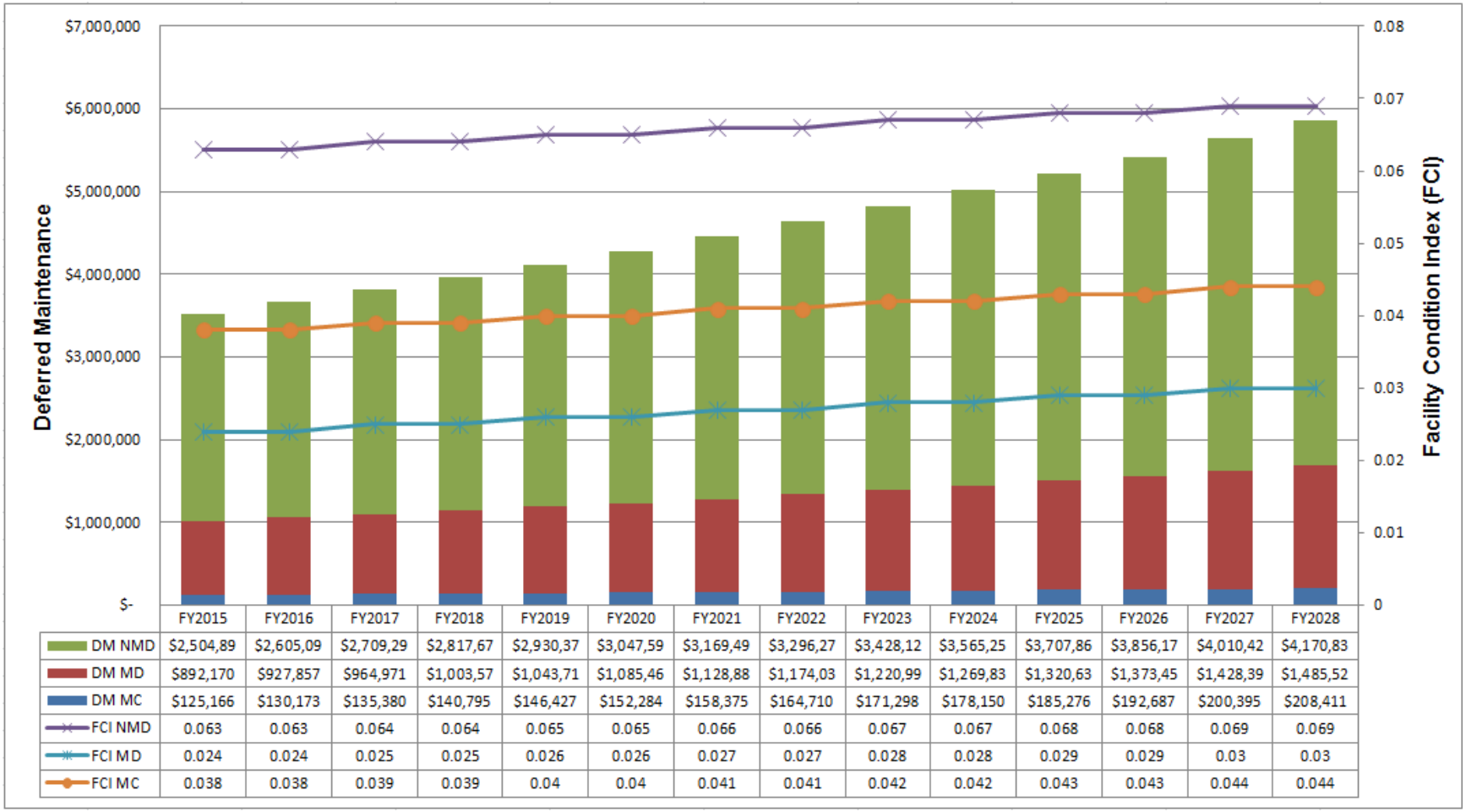


	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Total GSF	401,150	401,150	401,150	401,150	403,150	404,650	404,650	407,150	407,150	407,150	407,150	407,150	407,150	407,150
OST Owned	327,647	327,647	327,647	327,647	329,647	331,147	331,147	333,647	333,647	333,647	333,647	333,647	333,647	333,647
OST Leased	1,334	1,334	1,334	1,334	1,334	1,334	1,334	1,334	1,334	1,334	1,334	1,334	1,334	1,334
OST Permitted	72,169	72,169	72,169	72,169	72,169	72,169	72,169	72,169	72,169	72,169	72,169	72,169	72,169	72,169

Figure 6: OST Footprint Prediction (Buildings and Trailers)

Appendix I: Deferred Maintenance and Facility Condition Index Template

The OST DM amount reported in previous TYSPs has been modified as a result of more accurate information from recent CAS reports from FY 2014.



	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
DM NMD	$2,504,89	$2,605,09	$2,709,29	$2,817,67	$2,930,37	$3,047,59	$3,169,49	$3,296,27	$3,428,12	$3,565,25	$3,707,86	$3,856,17	$4,010,42	$4,170,83
DM MD	$892,170	$927,857	$964,971	$1,003,57	$1,043,71	$1,085,46	$1,128,88	$1,174,03	$1,220,99	$1,269,83	$1,320,63	$1,373,45	$1,428,39	$1,485,52
DM MC	$125,166	$130,173	$135,380	$140,795	$146,427	$152,284	$158,375	$164,710	$171,298	$178,150	$185,276	$192,687	$200,395	$208,411
FCI NMD	0.063	0.063	0.064	0.064	0.065	0.065	0.066	0.066	0.067	0.067	0.068	0.068	0.069	0.069
FCI MD	0.024	0.024	0.025	0.025	0.026	0.026	0.027	0.027	0.028	0.028	0.029	0.029	0.03	0.03
FCI MC	0.038	0.038	0.039	0.039	0.04	0.04	0.041	0.041	0.042	0.042	0.043	0.043	0.044	0.044

Figure 7: Planned Real Property Expenditure by Mission Dependency