National Nuclear Security Administration

Office of Secure Transportation

Office of Secure Transportation
Twenty-Five Year Site Plan (TYSP)
FY2013

FINAL

Submitted June 29, 2012

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REQUIREMENT

This Twenty-Five-Year Site Plan (TYSP) was prepared to address the requirements as specified by the United States Department of Energy (DOE) O 430.1B Real Property Asset Management (RPAM) in conformance with the Twenty-Five Year Site Plan (TYSP) 2012. 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
Twenty-Five Year Site Plan (TYSP)

FY2013

Mr. Kerry Clark, **Date**
Acting Principle Deputy Assistant Deputy Administrator
Office of Secure Transportation, NA-15

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Table of Contents

Table of Figures

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1.0 Executive Summary

The mission of the Office of Secure Transportation (OST) is to provide safe and secure ground and air transportation of nuclear weapons, nuclear weapon components, special nuclear materials, and other missions supporting the national security of the United States of America. The National Nuclear Security Administration's (NNSA) Strategic Plan (May 2011) calls upon the 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, the 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 (FA) are held responsible for transporting this national priority cargo. FAs are recruited using a very stringent screening process, and must meet exceedingly rigorous physical and performance standards. 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 Twenty-Five Year Site Plan (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 pertinent to ensure that OST can continue to successfully support the nuclear security missions and objectives under continuously changing conditions, which require a long-term strategic approach. OST does not anticipate a mission change in the ten to twenty-five year horizon. However, facility condition and workload changes drive prioritization of existing program funding to ensure the ability to accomplish OST's mission.

While the plan attempts to acknowledge the current budget level, the TYSP identifies the areas in which OST will require out year budget increases. 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 Office of 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 Department of Energy (DOE) Strategic Plan:

- Modernize mission assets and infrastructure
- Seek to improve workforce capability and performance continuously
- Strengthen mission support systems
- Lead an integrated and effective organization

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 2013 President's budget. OST receives only program funding and must allocate existing funding to support and align with the OST mission and critical projects.

Prior year accomplishments for OST include:

- Utilization of the Facilities Board (FB) to review and prioritize site-related projects. The membership of this Board consists of Managers from each Office. One critical responsibility of the FB is to allocate funding to prioritized facilities and maintenance requirements. The FB serves a critical role in requirement review, project prioritization, and funding approval recommendation for project implementation. This process is crucial in OST meeting its short and long-term mission objectives and goals.
- Energy conservation measures continue to be a priority. Effective energy management is one critical element for current and long-term objectives. The objectives are included in the primary scope of the "OST Executable Energy Plan, DOE Order 430.2B" (December 2009). Significant improvements have been accomplished in this area. OST continues to obtain funding to finalize the installation of electrical metering in all facilities. Currently OST has completed the installation of electrical metering at nine site locations, which once finalized will accurately capture all energy consumption rates for each facility currently within the OST real property portfolio. Real properties Condition Assessment Survey (s) (CAS) have been completed at all but one site location. The pre-acceptance CAS has been completed on the Logistics Support Site (LSS) with a final and thorough CAS to be completed by 4th quarter 2012. The one outstanding site is Agent Operation Western Command (AOWC). Funding allocation is in its final stages to complete the CAS on this site by 4th quarter FY2012.
- OST has completed the installation of photovoltaic lights at the Agent Operations Eastern Command (AOEC).
- Implemented a proactive approach to reconcile Facilities Information Management System (FIMS) data assets with source documentation. This is an on-going effort.
- OST has received 73,271 gross square feet (GSF) consisting of warehouse, office and storage space in the Logistics Support Site as a result of a Base Realignment and Closure (BRAC) transfer. The addition of this 73,271 GSF will allow OST to review consolidation opportunities. Transfer was completed on April 5th 2012.

Management concerns include:

1.1 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 assessments are complete at all OST sites, a deferred maintenance (DM) reduction program cannot be established. As the assessments at each site are completed, and the DM verified, appropriate requests for funding will be submitted to avoid any mission-critical facility impacts. According to the OST Strategic Plan (March 2012), the strategy to modernize and sustain assets includes eliminating outdated assets, refurbishing existing assets to extend their useful life, and procuring new assets in the support of the security of cargo and safety.

1.2 Long Term

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 Federal Agent safety, mission integrity, and transition to modernized training facilities to enable OST to fulfill its national security mission. OST must maintain assets to support current and future missions based on ever-evolving customer needs, budgets, and threats to national security. These assets include vehicles, facilities, and aircraft. OST manages a diverse portfolio of facilities that are geographically dispersed. The facilities and related infrastructure must be in a state of mission readiness to continue in the support of dismantlement, maintenance schedule of nuclear weapons stockpile, storage of nuclear material safely, and any missions that may arise. The Deputy Administrator for Defense Programs, Don Cook, eloquently stated "It is important that NNSA continues to make investments in converting a Cold War nuclear weapons complex into a 21st century nuclear security enterprise." This exhibits the exigency for OST's long-term mission goals.

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2.0 Site Overview and Snapshot

The mission of the OST is to provide safe and secure ground and air transportation of nuclear weapons, nuclear weapon components, special nuclear materials, and other missions supporting the national security of the United States of America. OST operates a number of specialized vehicles and aircraft for safe and secure transportation of cargo. Highly trained and specialized OST Federal Agents (FA) are held responsible for transporting this national priority cargo. The nature of OST convoy operations demands specialized training for agents and this includes both the initial training for new hires as well as continuous training for the entire Federal Agent workforce. The mission and core capabilities require OST asset alignment in providing facilities that not only accommodate stringent requirements but also compliment a very specialized capability requirement. Examples of these core supporting assets include Physical Training/Intermediate use of Force (PT/IUF), Military Operations Urban Terrain (MOUT), and other specialized federal agent facilities.

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 TYSP submission. The other 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; although national security requirements may significantly increase workload during this period of time.

The work requirements for secure transportation are anticipated to continue increasing in order 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. The increased mission requirements have necessitated OST to increase the number of FAs. As of April 2012, Federal Agent (FA) staffing is at 85 percent of the authorized ceiling. FA recruiting is on-going to ensure a balance between trainees and fully-trained staff. As of April 2012, OST overall was staffed at 87 percent of the authorized ceiling. OST support personnel are currently staffed at 88 percent of the authorized ceiling. OST's primary contractor, ITP, performs training and logistics support and is currently staffed at 94 percent. In the previously submitted TYSP, OST reported overall staffing at 95 percent of authorized ceiling. Staffing has decreased due to retirements and normal attrition, and recruiting efforts are currently underway. FA staffing is adequate at this time to perform mission-critical transportation duties.

In order to provide appropriate space for FAs and support staff, OST completed construction of Federal Agent Facilities (FAF) 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.

OST's TYSP is based on a flat budget of $5M yearly (projected) of program funding, targeting $100K for energy and sustainability projects as budgeted funding becomes available. The Facilities Board (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 ten years as projects are identified by the Condition Assessment Survey (CAS), and prioritized by the FB. However, 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 deferred maintenance (DM) is not increased significantly.

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 are executed in a safe and effective manner.

Funds associated with Readiness in Technical Base and Facilities (RTBF) or other programs have NOT been made available to OST.

Deferred maintenance will be updated once all CAS assessments are completed. Accurate DM costs are now available for the OST sites which have been assessed while the outstanding site's DM is still pending. The newly acquired addition to Transportation Safeguards Training Site (TSTS), the Logistics Support Site has had a preliminary CAS performed on it for pre-acceptance. A complete CAS inspection will be completed on the Logistics Support Site in 4th quarter FY2012. The overall OST DM lump sum is a combination of the verified CAS DM and an extrapolated cost that was based on the trend revealed by the completed CAS reports at the other sites.

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4.0 Changes from Prior Year TYSP

OST has received a 73,271 GSF consisting of warehouse, office and storage space at the Logistics Support Site as a result of a BRAC transfer. The condition of this facility has undergone a preliminary CAS inspection for pre-acceptance to determine the condition and how to best utilize the facility to support the OST mission. The final CAS inspection is scheduled for 4th quarter FY2012. The addition of this GSF will allow OST to review consolidation opportunities. This transfer was completed and the Inter-Agency Agreement (IAA) acceptance was signed on April 5, 2012. The revitalization of TSTS has become a major priority for OST and its training facilities are being revitalized to serve as the primary training facility. Federal agents require specialized facilities to prepare them to perform their security missions.

OST has recently acquired two new Boeing 737 airliners for the safe and secure shipment of cargo. The aviation facility and ancillary support structures are currently being evaluated to ensure the facilities are configured to accept the new 737 airliners and other support aircraft. Additionally, the aviation site will have the fire protection system replaced in the upcoming months. The revitalization and renewal of the aviation facility based in New Mexico has become a second major priority for OST. Furthermore, OST has numerous projects planned and most are not large in scale or dollar value. These projects consist of infrastructure upgrades, renovations, and new facilities that do not meet the $10M threshold.

This TYSP establishes a pilot business process for a Twenty-Five Year Site Plan to replace the previous Ten Year Site Plans.

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5.0 Future Vision and Core Capabilities

5.1 Near Term (FY2013 to FY2017)

OST does not anticipate a change in mission during the near term. However, workload is increasing and subject to further change depending on national security priorities. Increasing workload requirements will place more stress on aging facilities and necessitate OST to reassess 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 by the fourth quarter FY2012. 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 overall footprint and still accomplish OST's mission.

OST manages a diverse portfolio of facilities that are geographically dispersed. By the end of 2013, the strategic initiative is to complete a long-term integrated plan for all OST facilities. According to the OST Strategic Plan (March 2012), revitalization of OST facilities has become a major component of strategic initiatives. It is imperative to ensure that the facilities and related infrastructure can continue to support the dismantlement and maintenance schedule of the nuclear weapons stockpile and the consolidation of the storage of nuclear material in a safe and efficient manner. This requires a long-term strategic view to ensure that decisions are made to allow for sufficient implementation with little or no impact to the mission. In the near term, the revitalization of its facilities has become a priority. The TSTS training facility is the first major priority for OST to revitalize and restructure. It is the main training facility and there are several projects that are undergoing at TSTS in efforts to sustain core capabilities and meet mission requirements. The projects ongoing at TSTS are: the upgrading and refurbishing of the lighting system and emergency generator systems, renovation of classrooms, site/civil improvements and campus security upgrades.

OST recently acquired a warehouse, along with office and storage space at the Logistics Support Site consisting of 73,271 GSF including a wash rack and land consisting of approximately 39 acres. OST plans to consolidate all current TSTS operations at this location. New construction projects in the planning phases include an administrative building and FA barracks. Additionally, this space will allow OST to vacate Department of Defense (DOD) leased space by FY2017. This action is fully dependent upon receipt of appropriate funding. Furthermore, this consolidation effort will result in all OST operations residing on Department of Energy (DOE) property.

OST does not anticipate significantly impacting ancillary support functions as a result of the planned consolidation of operations or footprint reductions. OST currently operates with minimal administration and subcontractors that support logistics, training, and other specialized services such as Information Technology (IT).

OST must maintain assets to support current and future missions based on changing customer needs, budgets, and other variables. Key strategic initiatives have been planned for OST in its key components to succeed in the goals set forth by OST and the NNSA. Modernizing OST's fleet of vehicles, and facilities requires a substantial investment coupled with an integrated, long-

term strategy and plan. Essential parts of the plan include elimination of outdated assets, refurbishment of existing assets to extend their life and procurement of new assets to support the security of cargo. Furthermore, because consistent communication is integral to the success of the OST mission, it is imperative that platforms are set in place to facilitate valid, reliable, secure, real-time communication.

5.2 Long Term (FY2018 to FY2027)

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 is currently addressing facility needs, requirements, and condition in order to prepare for workload changes.

Potential capability and capacity gaps for OST include antiquated facilities which will be reaching the end of their useful design 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. Strategic initiatives in mission support equipment, planning and project management, and improvement in the process and performance are key areas identified that will need to be planned out for the accomplishment of the goals set forth by the NNSA and DOE. Accomplishing these strategies requires a commitment to continuously monitor, evaluate and improve OST operations. As such, it is vital that these initiatives become incorporated into the long-term plan for OST's future.

To ensure that the facilities and related infrastructure can continue to support OST's mission, a long-term, strategic view is required to ensure that decisions are made to allow for sufficient implementation with little or no impact on the missions. OST will develop and implement an integrated plan for the facilities and consider economic, strategic, and tactical implications and provide recommendations for the integration and utilization of all facilities across the country. Communications will be a major component of the strategic initiatives intended to improve efficiency and provide the critical information necessary to ensure mission success. In the efforts to improve organizational business practices and processes, available technology will be utilized to reduce manual processes and implement an organizational approach to risk management for IT environments.

6.0 Real Property Asset Management

OST has three Agent Operations Commands and a Transportation Safeguards Training Site (TSTS). 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. TSTS is located in Arkansas. 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 to existing funding.

6.1 Site Footprint (Current and Future)

6.1.1 Current

As reflected in the FIMS Real Property database, OST currently owns 206,659 GSF and leases 97,728 GSF for a total of 304,387 GSF of facility space. As a result of the BRAC transfer, OST received the Logistics Support Site consisting of 73,271 GSF and land consisting of approximately 39 acres shown below as Figure 1. The projected plan is for OST to consolidate all current TSTS operations within this footprint.

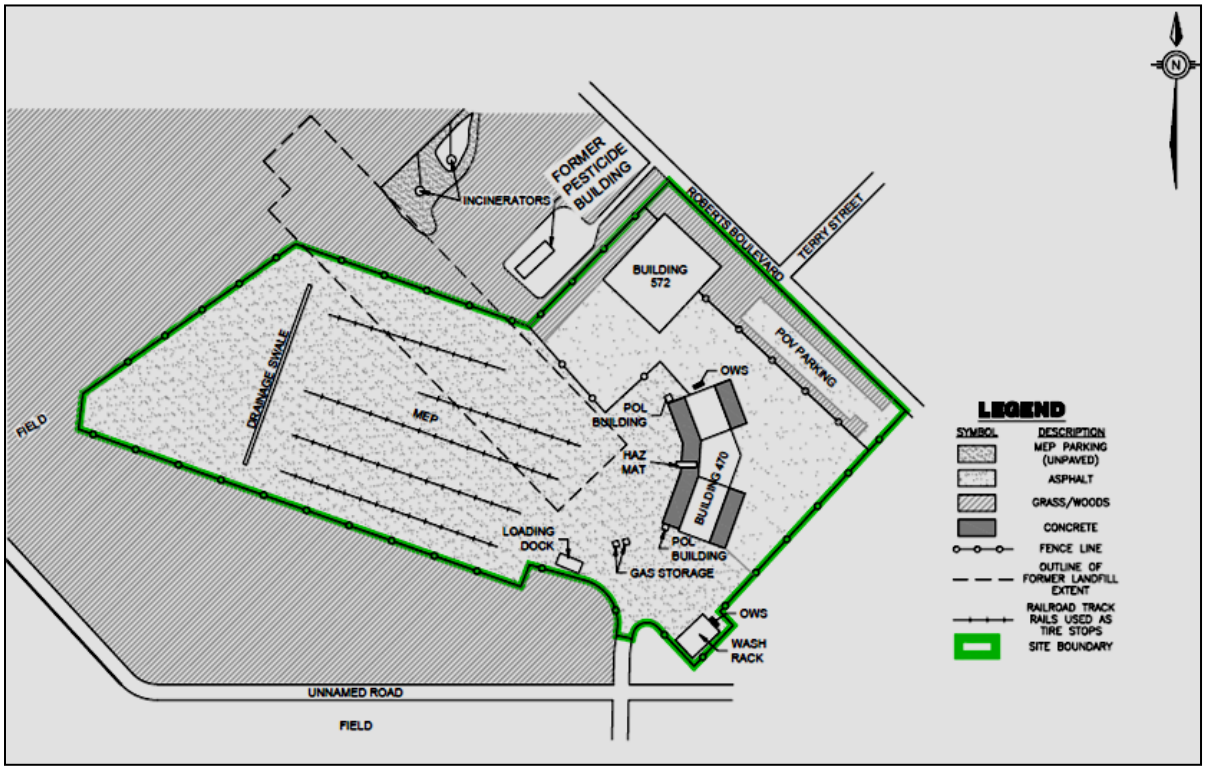
6.1.2 Future

Future improvements include remodeling and new construction. Planned remodeling projects for the existing Federal Agent Facility (FAF) program wide will expand training and other support capabilities by providing space for physical fitness and testing, an intermediate use of force training gym, and classrooms.

OST is currently preparing a Line Item CD0/1 funding request package to construct an updated and collocated Vehicle Maintenance Facility (VMF) and Mobile Electronic Maintenance Facility (MEMF) at the current AOWC compound. The mission impact, if this is not funded, will result in inefficiencies and possible delays in mission launch. The Federal Agents (FAs) and mission vehicles are currently at two different locations. Optimum operations would dictate FAs and vehicles be collocated.

Requirements for physical fitness facilities at the AOWC and AOCC were reviewed with respective command staff.

Figure 1. Logistics Support Site (ECS-15)



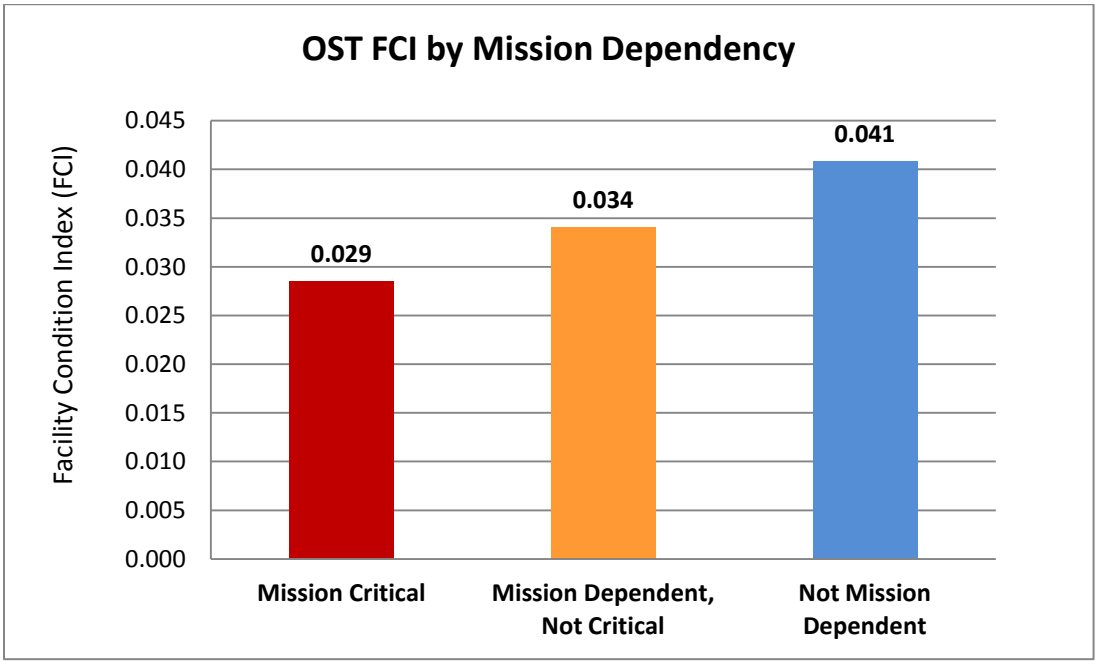
6.2 Facility Condition

OST relies on the DOE Condition Assessment Survey (CAS) analysis to assess the physical condition of facilities, systems, and supporting infrastructure. The protocol for CAS analysis is to conduct inspections and 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 mission(s) of each facility asset and supporting infrastructure at the site by streamlining inspections and identifying which assets need revitalization repairs, refurbishment, decommissioning, or replacement. The sites are better informed of their overall readiness status and their assets' conditions. Before a request for funding is submitted, deficiencies are documented and aggregated into project-level definitions and reported to the Facilities Board (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.

OST has implemented a Condition Assessment Survey (CAS) program site wide. The OST Aviation Branch, AOEC, and the relay stations CAS have been completed. A CAS has been performed at Fort Chaffee, Arkansas, (TSTS) and is in the final reporting stages. The Agent Operations Western Command CAS in Albuquerque, New Mexico, has been approved and is projected to be completed by the 4th quarter FY2012. Findings from these assessments will identify 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 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 ASTM (American Society for Testing and Materials) standards Uniformat II work breakdown structure.

Figure 2. OST Facility Condition Index (FCI)



6.3 Deferred Maintenance (DM) 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 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:

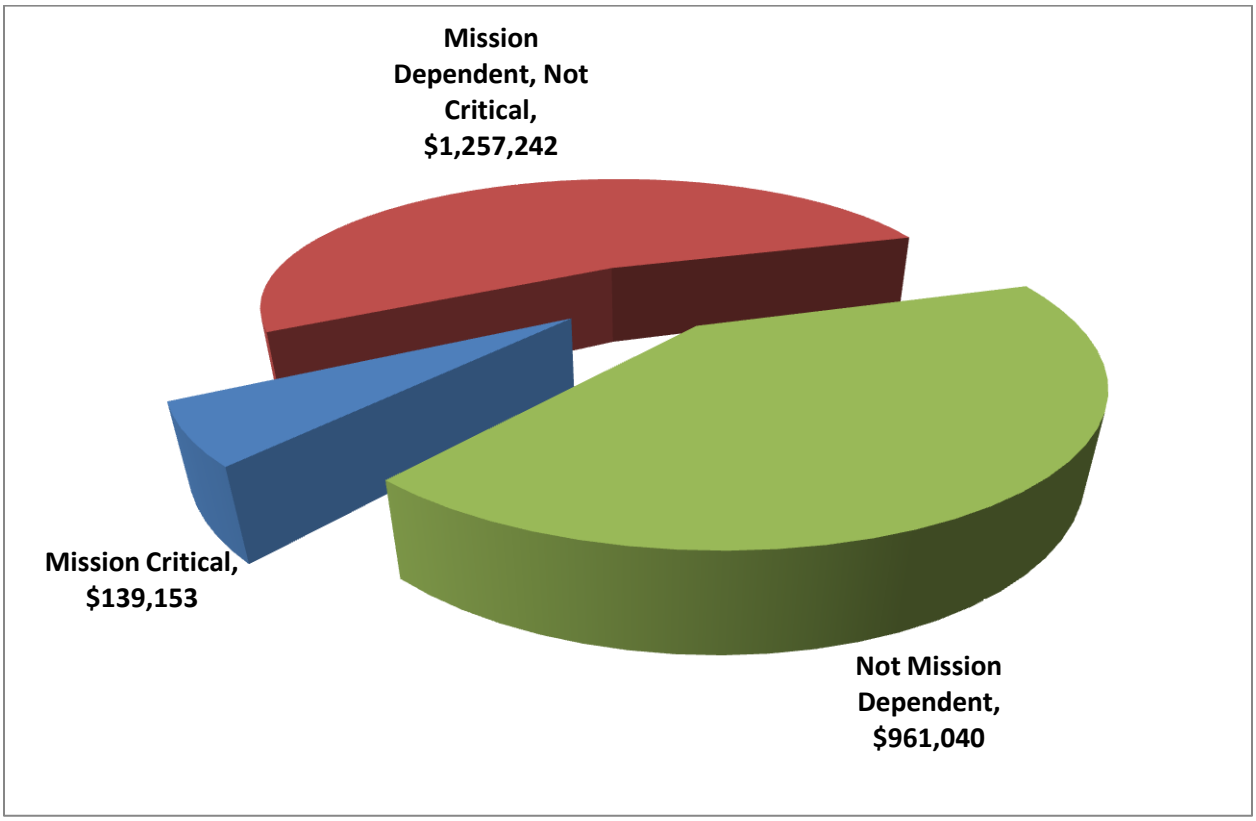
1. Reduce the DM backlog and growth in a planned and integrated manner.
2. Implement facility maintenance management industry best practices such that facility conditions are maintained in a safe and operable condition.

The 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.

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 quick return. However, there is not sufficient funding anticipated in order to effectively reduce the growing DM. The recent investments put into the CAS endeavors have resulted with accurate DM figures, which are preferred over the escalated 2003 baseline figures. Overall increased funding from multiple funding sources may be required. Based on current funding, OST facilities are in a run-to-fail position (except for critical systems).

Figure 3. Deferred Maintenance by Mission Dependency



6.4 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.

As a result of the acquisition of the Logistics Support Site and the necessary upgrades being implemented, a consolidation review of TSTS facilities will be performed to determine the disposition of those facilities.

6.5 Sustainability/Energy

OST only receives program funding. Some of this funding was reallocated to install electrical metering for nine locations and is approximately 45% complete. Utilizing electronic metering allows real-time measurement of electrical usage to better manage utility consumption and demand. This is a two-phase process. Phase one consists of the installation of advanced metering at the OST Aviation Branch Facility, Kirtland Air Force Base, New Mexico. The second phase is the establishment of sustainability projects which target energy reduction requirements and initiatives.

The recent installation of photovoltaic lights at AOEC is one example of OST's sustainability initiatives.

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

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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 federal agents provide safe and secure transportation of nuclear weapons and components and special nuclear materials along with other missions supporting the national security. (From Narrative Guidance, pg. 12)

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, Department of Defense (DoD), and other customer requirements. (From Narrative Guidance, pg. 14)

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. (From Narrative Guidance, pg. 17)

Appendix D NNSA Special Interest Activities

No response is required by OST.

Appendix E RTBF Key Milestones

No response is required by OST.

Appendix F Acronyms

AOCC	Agent Operations Central Command
AOEC	Agent Operations Eastern Command
AOWC	Agent Operations Western Command
ASTM	American Society for Testing and Materials
BRAC	Base Realignment and Closure
CAS	Condition Assessment Survey
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	Facilities Board
FCI	Facility Condition Index
FIMS	Facilities Information Management System
FIRP	Facilities and Infrastructure Recapitalization Program
FY	Fiscal Year
FYNSP	Future Years Nuclear Security Program
GSF	Gross Square Feet
IAA	Inter-Agency Agreement
IT	Information Technology
LSS	Logistics Support Site
MOUT	Military Operations Urban Terrain
MEMF	Mobile Electronic Maintenance Facility
NNSA	National Nuclear Security Administration
OSF	Other Structures and Facilities
OST	Office of Secure Transportation
PT/IUF	Physical Training / Intermediate Use of Force
RPAM	Real Property Asset Management
RTBF	Readiness in Technical Base and Facilities
TSTS	Transportation Safeguards Training Site
TYSP	Twenty-Five-Year Site Plan
VMF	Vehicle Maintenance Facility

Appendix G Site Overview and Snapshot Template

Location: Albuquerque, New Mexico	**Contractor Operator:**
Type: Secure Transportation Asset (STA) Program	**Responsible Field Office:** Albuquerque, New Mexico
Web Site:	**Site Manager:** 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

1,426	Acres (Leased/Owned)
68	Building / Trailers
201,113	GSF Active and Operational
7,386	GSF Non-Operational
97,728	GSF Leased and Permitted

FY2011 Funding by Source

Total Site Operating Cost:	$10,200,057
Total NNSA Funding :	$251,806,527
Total DOE (Non-NNSA) Funding:	$0
Total Other Funding	$0

Replacement Plant Value $65,670,068

Deferred Maintenance $ 2,357,434

Facility Condition Index

Mission Critical	0.029
Mission Dependent	0.034
Asset Utilization Index (Overall)	80%

Figure 4. FY2012 Funding by Source

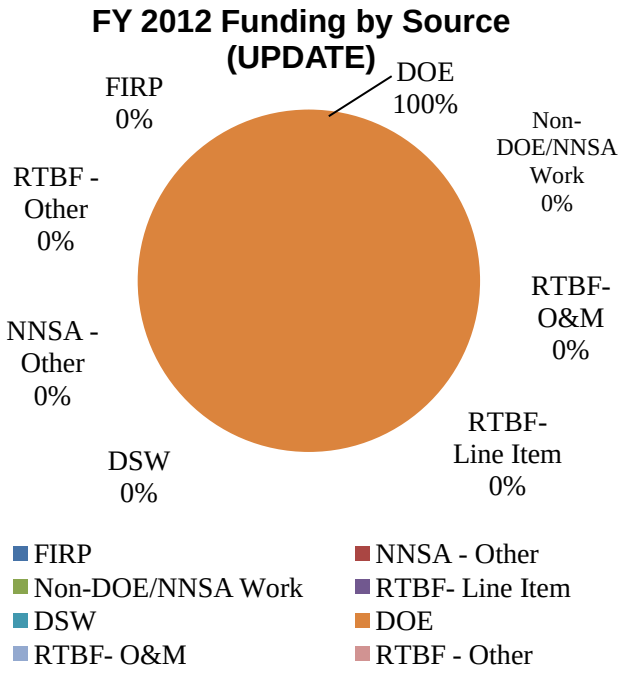
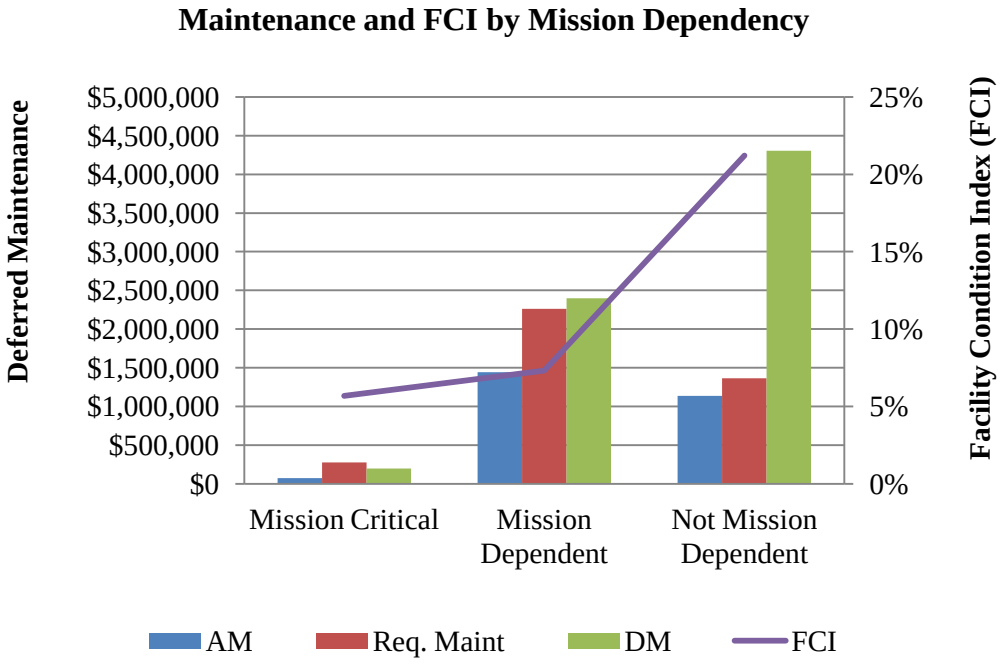


Figure 5. Maintenance and FCI by Mission Dependency



Appendix H Real Property Asset Management Template

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.

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. 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.

Figure 6. FY11 Site Infrastructure Data Snapshot

FY11 Site Infrastructure Data Snapshot

Secretarial Office	**NNSA**
Field Office	**Office of Secure Transportation**
Site	**Office of Secure Transportation**
Year	**2011**

Total Bldg,Trailer,and OSF RPV($)(Less 3000 Series OSF's)		$65,932,363.30					
Total OSF 3000 Series RPV($)		$0.00					
Total RPV($)		$65,932,363.30					
Total Deferred Maintenance($)		$524,950					
Total Owned Acreage		449					
Total DOE Leased Acreage		17					
Site-Wide ACI(B, S, T)		0.992					
			#Building Assets	**#Trailer Assets**	**#OSF Assets**	**GSF (Bldg)**	**GSF (Trailer)**
Asset Condition Index (B, S, T)[1]	**Mission Critical**	0.991	5	1	2	2,142	1,807
	Mission Dependent	0.998	14	4	7	106,131	4,971
	Not Mission Dependent	0.981	9	17	25	56,021	33,136
			#Building Assets	**#Trailer Assets**		**GSF (Bldg)**	**GSF (Trailer)**
Asset Utilization Index (B,T)[2,3]	**Office**	77.68	6	11		31,954	26,984
	Warehouse	93.91	5	3		30,296	3,022
	Laboratory	0	0	0		0	0
	Hospital	0	0	0		0	0
	Housing	0	0	0		0	0

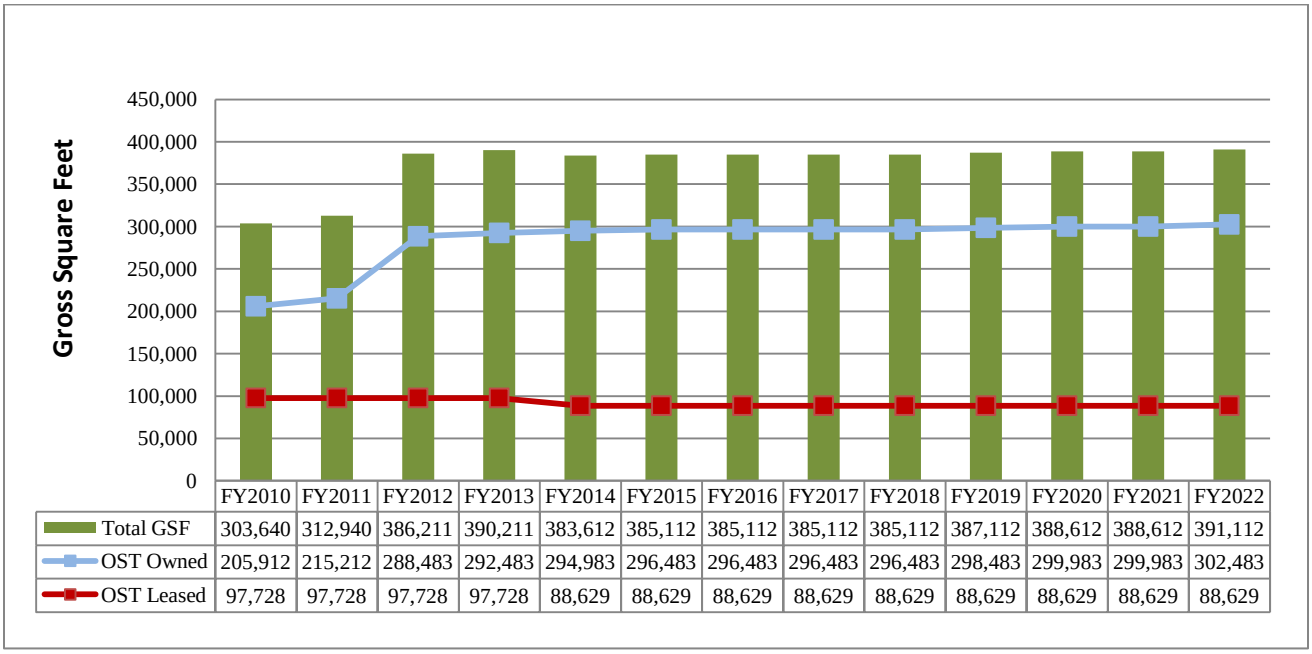
B=Building; S=Structure; T=Trailers

[1]*Criteria includes DOE Owned Buildings, Trailers, and OSF's(excludes series 3000 OSF's)*
[2]*Criteria includes DOE Owned Buildings and Trailers.*
[3]*Only includes assets with usage codes that fall into these 5 FRPC categories. Other usage types are not included.*

Appendix I Site Footprint (Current and Future) Template

OST currently owns 206,659 GSF and leases 97,728 GSF for a total of 304,387 GSF of facility space. This is consistent with the FIMS database. 73,271 GSF from the newly acquired Logistics Support Site is not included in the current FIMS figures as it was recently acquired on April 5th, 2012 and is pending data entry. GSF figures were updated as a result of the FY2011 validation of the FIMS database and recently completed CAS. The following graph depicts current FIMS data in order to project the future OST footprint.

Figure 7. OST Footprint Projection (Buildings and Trailers)

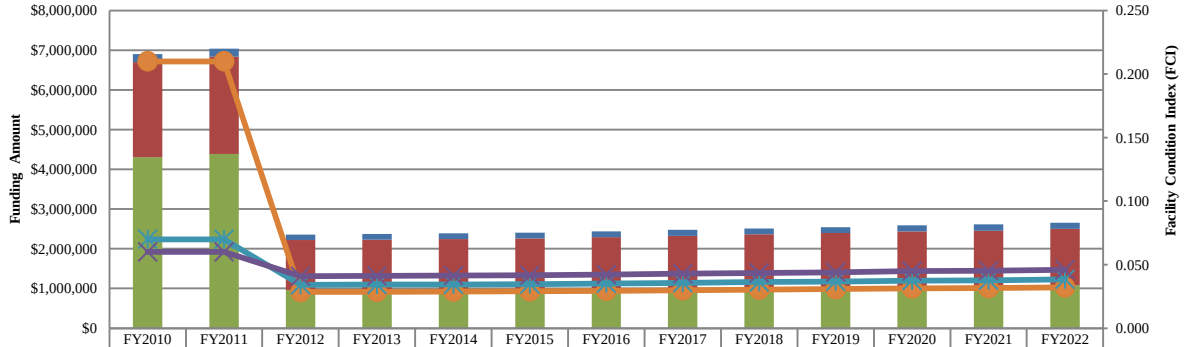


	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Total GSF	303,640	312,940	386,211	390,211	383,612	385,112	385,112	385,112	385,112	387,112	388,612	388,612	391,112
OST Owned	205,912	215,212	288,483	292,483	294,983	296,483	296,483	296,483	296,483	298,483	299,983	299,983	302,483
OST Leased	97,728	97,728	97,728	97,728	88,629	88,629	88,629	88,629	88,629	88,629	88,629	88,629	88,629

Appendix J DM and FCI Template

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.

Figure 8. Planned Real Property Expenditure by Mission Dependency



	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
DM MC	$196,422	$200,350	$139,153	$140,026	$140,916	$141,822	$143,927	$146,071	$148,256	$150,188	$153,041	$154,178	$156,812
DM MD	$2,399,522	$2,447,512	$1,257,243	$1,265,130	$1,273,169	$1,281,359	$1,300,372	$1,319,746	$1,339,488	$1,356,939	$1,382,721	$1,392,993	$1,416,793
DM NMD	$4,303,606	$4,389,678	$961,040	$967,070	$973,214	$979,475	$994,009	$1,008,818	$1,023,909	$1,037,249	$1,056,956	$1,064,809	$1,083,002
FCI NMD	0.210	0.210	0.029	0.029	0.029	0.029	0.029	0.030	0.030	0.031	0.031	0.032	0.032
FCI MD	0.070	0.070	0.034	0.034	0.035	0.035	0.035	0.036	0.036	0.037	0.037	0.038	0.038
FCI MC	0.060	0.060	0.041	0.041	0.041	0.042	0.042	0.043	0.043	0.044	0.045	0.045	0.046