

NATIONAL NUCLEAR SECURITY ADMINISTRATION  
OFFICE OF SECURE TRANSPORTATION

# Ten-Year Site Plan

FY 2009 through FY 2018



## **NOTICE**

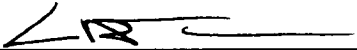
This report was prepared as an account of work sponsored by an agency of the United States Government. Neither the United States Government, nor any agency thereof, nor any of their employees makes any warranty, express or implied, or assumes any legal liability or responsibility for the accuracy, completeness, or usefulness of any information, apparatus, product, or process disclosed, or represents that its use would not infringe on privately owned rights. Reference herein to any specific commercial product, process, or service by trade name, trademark, or manufacturer does not necessarily constitute or imply its endorsement, recommendation, or favoring by the United States Government or any agency thereof. The views and opinions expressed herein do not necessarily state or reflect those of the United States Government or any agency thereof.

## **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 (Real Property Asset Management) in conformance with the Ten-Year Site Plan (TYSP) Guidance dated December, 2007. Budget data presented in the Plan is estimated based upon OST facilities budget targets.

# Ten-Year Site Plan

FY 2009 through FY 2018



September 26, 2008

---

**Craig A. Tucker, Assistant Deputy Administrator**  
**Office of Secure Transportation, NA-15**

**TABLE OF CONTENTS**

**EXECUTIVE SUMMARY -----6**

**1.1 OVERVIEW -----8**

**1.2 ASSUMPTIONS -----8**

**1.3 CURRENT SITUATION -----9**

**1.4 CHANGES FROM PRIOR YEAR TYSP -----9**

**1.5 OST PROJECT ANALYSIS-----9**

**2.0 SITE DESCRIPTIONS-----10**

**2.1 GENERAL SITE DESCRIPTION-----10**

**3.0 MISSION NEEDS/PROGRAM DESCRIPTION -----13**

**3.1 CURRENT MISSION AND PROGRAMS-----13**

**3.2 MISSION ESSENTIAL FACILITIES AND INFRASTRUCTURE/LINKAGE BETWEEN  
FACILITIES AND INFRASTRUCTURE AND MISSION NEEDS -----13**

**3.2.1 OST NEW MEXICO -----14**

**3.2.1.1 OTHER KIRTLAND AIR FORCE BACE OPERATIONS -----14**

**3.2.2 KIRTLAND OPERATIONS/NC-135 -----14**

**3.2.3 CRADDOCK, NEW MEXICO -----14**

**3.2.4 AIR PARK, KAFB -----14**

**3.2.5 DOE/NNSA/OST AVIATION -----15**

**3.2.6 RELAY STATIONS -----15**

**3.2.7 OST ARKANSAS-----15**

**3.3 FUTURE NNSA MISSION, PROGRAMS, WORKLOAD, AND IMPACTS -----15**

**3.4 NON-NNSA MISSION, PROGRAMS, WORKLOADS, AND IMPACTS -----16**

**3.5 IMPACTS OF NON-NNSA PROGRAMS ON WEAPONS ACTIVITES MISSION  
ACCOMPLISHMENT -----16**

**3.6 FACILITY AND INFRASTRUCTURE IMPACT IN SUPPORT OF INFORMATION TECHNOLOGY  
-----17**

**3.7 IMPACTS OF THE DEPARTMENT OF ENERGY ORDER 430.2B “DEPARTMENTAL ENERGY,  
RENEWABLE ENERGY, AND TRANSPORTATION MANAGEMENT” -----17**

**4.0 THE PLAN-----17**

**4.1 PLANNING PROCESS-----18**

**4.1.1 FACILITIES AND INFRASTRUCTURE OVERVIEW -----19**

**4.1.2 REAL PROPERTY ASSET MANAGEMENT -----19**

**4.1.2.1 CONDITION -----19**

**Table 2: General Facility Condition Criteria Scores-----21**

**4.1.2.1.1 OST FACILITY PROJECT ACQUISITION PROCESS -----21**

**Table 3: OST Facilities Project Acquisition Process -----23**

**4.1.2.2 UTILIZATION -----24**

**4.1.2.3 LAND-USE PLANNING -----24**

**4.1.3 SITE FOOTPRINT MANAGEMENT -----24**

**4.1.3.1 FUTURE SPACE NEEDS -----25**

**4.1.3.2 LEASED SPACE -----25**

**4.1.3.3 MAINTENANCE REDUCTION/FACILITY CONDITION INDEX (FCI) -----25**

**4.1.4 MAINTENANCE REDUCTION PLAN -----25**

**4.1.5 UTILITIES -----27**

**4.1.6 SECURITY -----27**

**4.1.7 SECURITY INFRASTRUCTURE -----27**

**5.0 FACILITIES AND INFRASTRUCTURE PROJECTS/ACTIVITIES AND COST PROFILE -----27**

**5.1 OVERVIEW OF SITE PROJECT PRIORITIZATION AND COST PROFILE -----27**

**5.2 SIGNIFICANT PROJECT DELETIONS AND ADDITIONS -----28**

**Attachment A:-----29**

## ACRONYMS AND ABBREVIATIONS

AOEC	Agent Operations Eastern Command
AOWC	Agent Operations Western Command
ATTC	Albuquerque Transportation and Technology Center
AUI	Asset Utilization Index
BRAC	Base Realignment and Closure
CA	Condition Assessment
CAS	Condition Assessment Survey
CE	Capital Equipment
CMC	Craddock Modification Center
DM	Deferred Maintenance
D&D	Demolition and Disposal
DMC	Die-Marking Cartridge
DOD	Department of Defense
DOE	Department of Energy
DP	Defense Programs
EM	Environmental Management
ES&H	Environmental Safety and Health
F&I	Facilities and Infrastructure
FAF	Federal Agent Facility
FCA	Facility Condition Assessment
FCI	Facility Condition Index
FIMS	Facilities Information Management System
FIRP	Facilities and Infrastructure Recapitalization Program
FMB	Facility Management Branch
FY	Fiscal Year
FYNSP	Future Years Nuclear Security Program
GSA	General Services Administration
GPP	General Plant Project
GSF	Gross Square Feet
HEU	Highly Enriched Uranium
HVAC	Heating, Ventilation, and Air Conditioning
IT	Information Technology
KAFB	Kirtland Air Force Base
M&O	Maintenance and Operation
MD	Mission Dependent
MEMF	Mobile Electronic Maintenance Facility
NE	Nuclear Energy
NEPA	National Environmental Policy Act
NNSA	National Nuclear Security Administration
NNSA/HQ	NNSA Headquarters
NSF	Net Square Feet
O&M	Operations and Maintenance

OST	Office of Secure Transportation
OTS	Office of Transportation Safeguards
PM	Preventive Maintenance
PPL	Prioritized Project List
QA/QC	Quality Assurance/Quality Control
RCRA	Resource Conservation and Recovery Act
R&D	Research and Development
RPV	Replacement Value
RTBF	Readiness in Technical Base and Facilities
S&S	Safeguards and Security
SCA	Site Condition Assessment
SPEIS	Supplemental Programmatic Environmental Impact Statement
SRF	Special Response Force
SSSP	Site Safeguards and Security Plan
STA	Secure Transportation Assets
STC	Secure Transportation Complex
TECC	Transportation Emergency Center
TRACOM	Training and Logistic Command
TSC	Transportation Safeguards Center
TSCA	Toxic Substance Control Act
TSS	Transportation Safeguards System
TTA	Tactical Training Annex
TYSP	Ten-Year Site Plan
USEC	United States Enrichment Corporations
VMF	Vehicle Maintenance Facility
WFO	Work For Others
WSI	Wackenhut Services Incorporated
WCTTA	Western Command Tactical Training Annex

## EXECUTIVE SUMMARY

The fundamental mission of the Office of Secure Transportation (OST) is to conduct missions as assigned/required in support of the national security of the United States. This overall mission is not expected to change substantially over the next decade but the number of agents will grow by 13% to the NA-10 authorized ceiling as well as the corresponding growth of support personnel. The Office of Secure Transportation (OST) is a Mission Essential program.

Management personnel operate and maintain the National Nuclear Security Administration (NNSA) and Office of Secure Transportation (OST) programmatic facilities/infrastructure in a safe, secure, and reliable condition so that they are operationally prepared to execute the mission. The safety, security and well being of all agents and personnel within the agency is of the utmost importance. It is estimated that the current facilities/infrastructure are not adequate to support the anticipated growth within the program and maintaining the safety and well being of OST personnel. It is the intent of this document to demonstrate a strategy that can support the need for additional funding to address the needs of the program.

The National Nuclear Security Administration's Office of Secure Transportation budget includes Operations/Equipment and Program Directed funding. These appropriations are competitively allocated among three primary functions, operations, training and support. Facility projects and operational maintenance typically receives low funding priority status within this internal distribution process. The Office of Secure Transportation has recently constructed Federal Agent Facilities at the Eastern, Central and Western Commands which were funded from Office of Secure Transportation program dollars. Sustainment funding is now needed to keep the new and all facilities mission ready. The Office of Secure Transportation does NOT receive funding from the Facilities and Infrastructure Recapitalization Program, nor from the Readiness in Technical Base and Facilities sustainment program. No specific Headquarters sustainment funding programs addresses maintenance of Office of Secure Transportation facilities.

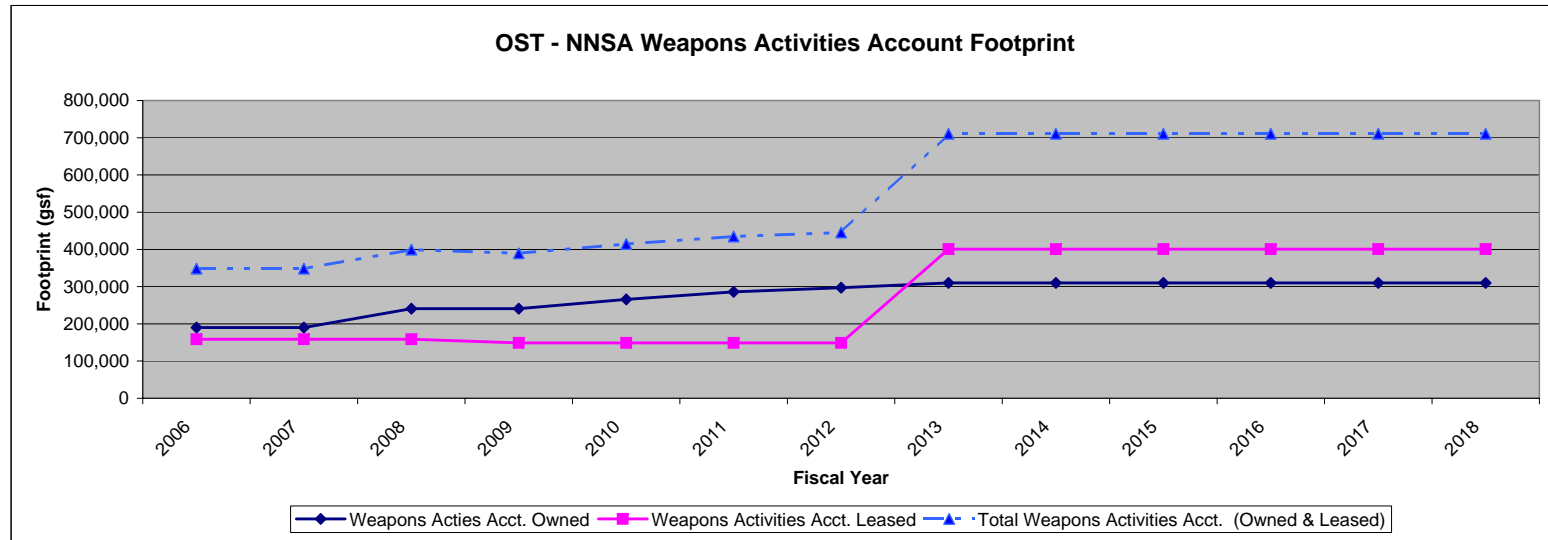
Since the Office of Secure Transportation 2008 TYSP submission to this current submission, significant changes occurred. A memorandum from HQ conditionally approved the 2008 TYSP and identified concerns with the maintenance approach. As a result, Office of Secure Transportation submitted a proposal for a Facilities Infrastructure Maintenance Plan on September 20<sup>th</sup> 2007 to propose a plan to address the need for a formal facilities condition assessment, preventative maintenance program and Life-Cycle Replacement Plan for major systems. The original proposed schedule for correcting these deficiencies and implementing the plan was to begin by the end of FY 2009 and included appropriate site level staff, appropriate levels of funding to address deferred maintenance, sustainment of operations and maintenance identified and prioritized. However OST to date has not received any funding from Head Quarters to implement the plan.

OST currently receives funding to meet minimum mission requirements for facilities. However, to accommodate the increasing agent force as well as expanded training and certification requirements associated with these agents, the facility and infrastructure funding must increase to meet the demand.

Below is tabular and graphical data indicating OST's planned cumulative footprint for the duration of this planning period. The presented data is *not* synchronized with current OST FIMS data.

## Office of Secure Transportation (OST) - Gross Square Footage Summary Table

	Site GSF Baseline (gsf) - Based on OST Program Data FY2006	Net Change in GSF from FY06 through FY07 - Based OST Program Data FY2007	Cumulative Changes from Start FY2008 to End FY2018		Projected Footprint at end of FY2018 (gsf)	Change from Start of FY2006 to End of FY2018 (gsf)
			Cumulative Additions (Construction, New Leases, Transfers) (gsf)	Cumulative Reductions (Disposition, Sale, Transfer, Lease Termination) (gsf)		
<b>OWNED GROSS SQUARE FOOTAGE</b>						
Weapons Activities Account Owned	189,854	17,000	103,000	-43,000	266,854	77,000
Other NNSA Owned (NA-20)	0	0			0	0
Other DOE Owned	0	0			0	0
Non-DOE Owned					0	0
<b>Total</b>	<b>189,854</b>	<b>17,000</b>	<b>103,000</b>	<b>-43,000</b>	<b>266,854</b>	<b>77,000</b>
<b>LEASED GROSS SQUARE FOOTAGE</b>						
Weapons Activities Account Leased	158,543	10,000	285,000	-10,000	443,543	285,000
Other NNSA Leased (NA-20)	0	0			0	0
Other DOE Leased	0	0			0	0
Non-DOE Leased					0	0
<b>Total</b>	<b>158,543</b>	<b>10,000</b>	<b>285,000</b>	<b>-10,000</b>	<b>443,543</b>	<b>285,000</b>
<b>OWNED &amp; LEASED GROSS SQUARE FOOTAGE</b>						
Weapons Activities Account Owned & Leased	348,397	27,000	388,000	-53,000	710,397	362,000
Other NNSA Owned & Leased (NA-20)	0	0	0	0	0	0
Other DOE Owned & Leased	0	0	0	0	0	0
Non-DOE Owned & Leased	0	0	0	0	0	0
<b>Total</b>	<b>348,397</b>	<b>27,000</b>	<b>388,000</b>	<b>-53,000</b>	<b>710,397</b>	<b>362,000</b>





## **1.0 INTRODUCTION**

The Office of Secure Transportation (OST), NA-15, Ten Year Site Plan (TYSP) discusses the operational, training, and administrative facility requirements to support its Federal Agent force. The OST TYSP also supports the NNSA Ten Year Strategic Plan.

### **1.1 OVERVIEW**

This TYSP provides data on existing facility and infrastructure assets and identifies required projects and associated costs. Another objective includes identification of deferred maintenance reduction costs. OST facilities are spread between several sites. In some cases, facilities addressed in this plan may also appear in other organization's TYSP as facilities under their jurisdiction. Any FIMS redundancies will be address in the next submission of this document anticipated March 2009.

### **1.2 ASSUMPTIONS**

The OST TYSP has been developed relative to the following information and assumptions. The first assumption for facility and infrastructure planning stems from the regional command structure positioning assets within a reasonable proximity to the customers they serve. The second assumption addresses the elements at each command necessary to conduct operations safely and effectively. These operations require technical and logistical support assets for implementation of policies governing operation of equipment as well as the controls necessary for managing property. That property includes but is not limited to firearms, ammunition, and tactical equipment.

The TYSP also addresses a 13% increase in agent staff. Federal Agent staff is increasing as the result of DOE objectives imposed on the plants and labs as well as other secure transportation requirements as well as a desire to increase agent "quality of life". Complex Transformation impacts and their facility's effect have not been yet identified by the designated OST personnel but, when available, it will be incorporated into this document. In addition an effort to update to the OST Strategic plan is anticipated fall 2009.

OST is currently contributing to the planning activities to address its role in implementing NNSA's Complex Transformation. While the exact impact to OST is not yet concrete, initial steps are being taken to best execute when those details are revealed. In addition, the SPEIS effort will be vigorously supported.

The vision for the physical facilities and infrastructure depicted in this document sets the direction for detailed action plans. The action plans are implemented by project activities developed in line with budget constraints; constraints set within OST as the result of balancing all requirements that compete with mission programs they support. Facility and infrastructure projects are funded through existing OST budget allocations. Funds associated with Facility and Infrastructure Recapitulation Program (FIRP), and the Readiness in Technical Base and Facilities (RTBF) or other programs have NOT been made available to OST. NNSA programs that utilize secure transportation services are not required to transfer funds for services.

The project profile **See Attachment A (A-5): Other Facilities and Infrastructure Cost Projection Spreadsheet**) identifies projects that will balance infrastructure investment in new capability with renovation, restoration, and maintenance. In the event the Facilities and Infrastructure funding of baseline budget requirements does not materialize, OST will NOT be able to meet its planned baseline goals and objectives. OST will evaluate its missions and the planned baseline projects to ensure those projects critical to mission accomplishment receive the highest priority.

### **1.3 CURRENT SITUATION**

OST Permanent operations are located at various sites and will be describe later in this document. Several new major capital investment projects either nearing construction completion or completed within the last two years but, the majority of OST's work still takes place in buildings and accompanying infrastructure that have reached or have exceeded their useful life expectancy and require infusion of funds for addressing deferred maintenance, facilities, infrastructure upgrades, or expansion. OST is in a facility expansion mode as illustrated in the attached Footprint Tracking Summary Spreadsheet. See Attachment A (E-4). This planned expansion will assist in accommodating the anticipated 13% agent increase as well as position OST for the affect of the anticipated Complex Transformation.

### **1.4 CHANGES FROM PRIOR YEAR TYSP**

OST has had additional buildings come online adding to the overall site footprint such as the nearly complete Agent Operations Central Command (AOCC).

On January of 2008 buildings were lost due to a grass fire at what's known as the "2000 Area" site located at Arkansas site. Many of these building were used as low value storage areas. In addition, on February 19, 2008 the Department of the Army agreed to transfer Equipment Concentration Site 15 (ECS 15) located in Arkansas over to OST. ECS 15 consists of a warehouse and an office/maintenance building of approximately 100,000 GSF. The anticipated date of OST occupancy is in 2010. OST is in the process of obtaining site and building drawings to further plan for the move and will provide an update regarding this site in subsequent TYSP submissions.

Area 12 at the Nevada Test Site (NTS) has been utilized for OST JTX-ORT training this summer and activities are currently wrapping up. Multiple buildings have been utilized on loan from NTS and future use planning and modifications planning are currently underway. More details regarding the facility impact of this are will be added in subsequent versions of this document.

### **1.5 OST PROJECT ANALYSIS**

OST plans their facility projects as indicated in the Other Facilities and Infrastructure Cost Projection Spreadsheet. See Attachment A (A-5). All planned projects may not execute all due to budget shortfalls and other priorities. If the event of budget shortfall, OST will reprioritize the

project list to fund critical and essential projects. All other projects are postponed or cancelled and building maintenance is deferred. In some cases projects must be added mid year due to immediate needs, and the money allocated for these new projects will cause other planned projects to be delayed or cancelled.

## **2.0 SITE DESCRIPTIONS**

### **2.1 GENERAL SITE DESCRIPTION**

OST is geographically distributed between 11 sites. The network is comprised of three Agent Operation Commands, a Training and Logistics Command, an Aviation Branch and a Central Headquarters support activity. In addition, OST maintains relay stations as part of its secure communications network. Not all of the relay stations are currently included in OST's FIMS database. Some assets are located in other sites FIMS database. Such assets are pending funding for a Facility Condition Assessment (FCA). Then the condition of these assets can be captured and added to OST's gross square footage.

Agent Operations Commands exists in proximity to three major DOE sites. These are known as the Eastern Command in Tennessee; Central Command in Texas; and Western Command in New Mexico. Facilities at each command differ in form but requirements dictate they share the same functional capabilities. Any differences in size are attributed to the original facility owner's requirements, not all facilities were built specifically for OST.

The facility utilization at each command can be broken down into two categories, operations and training. Operational facilities consist of a suite of administrative office; briefing room; agent common area; supply storage and issue area; individual storage equipment issued to each agent; vehicle parking; vehicle maintenance and electronics maintenance. Training facilities include physical fitness and testing; intermediate use of force areas; instructor offices; class rooms; shower facilities; locker rooms; restrooms; and vault type rooms; None of the commands possess the complete facility model.

#### **TENNESSEE**

The Agent Operations Eastern Command (AOEC), located on Oak Ridge Operations Federal Reservation has recently completed construction of the AOEC Operations Courier Section adjacent to the existing Vehicle Maintenance Facility (VMF) and Mobile Electronics Maintenance Facility (MEMF). The co-located facilities inside a limited area are termed the Secure Transportation Center (STC), and will sustain the planned agent force and vehicle support requirements. The STC provides all administrative and mission operation functional spaces and some of the training support spaces identified in the command facility model.

The AOEC training component of the facility model is separate from the STC and located at the AOEC live fire range on Bear Creek Road. The facility is sited on Oak Ridge Operations property and has historically operated under a Memorandum of Agreement. The training facilities component of the command is under development and schedule for completion at the end of FY11. Currently the command has an administrative building that provides instructor

office space, classrooms, a range weapons cleaning building, and a range control tower. There is also a firing range.

At the end of FY09 construction will be complete for the Physical Training and Intermediate Use of Force (PT-IUF) building. This new building will include functional spaces for physical fitness and testing, an intermediate use of force training gym, dye marking cartridge training structure, a confidence course, more instructor offices, and shower facilities along with lockers. Also completed in FY08 was a weapons cleaning and maintenance building. Plans are in the works for a permanent training and instructor building pending FY09 funding levels. Currently training requirements that employ a shoot house to breach doors will be conducted offsite or another facility that can be scheduled. The current agreement does not allow these latter activities to be conducted on the OST owned property.

## TEXAS

The Agent Operations Central Command is located in the panhandle of Texas. Here OST operations possess administrative and mission operation support facilities located within the confines of the DOE's Pantex Plant. Facilities include a small and aged administrative building, a training building, and an operations support building, a VMF and MEMF. OST owns and maintains ten buildings and leases one building.

OST owns and maintains weapons cleaning/target storage and setup building at Range 12 on the Pantex Site. Other training facilities on site are controlled by the Pantex Protective Force and are sometimes available to OST when scheduled through Pantex range control. These include various ranges, including an indoor, live fire, a shoot house and an aged plywood dye marking cartridge facility.

Future improvements combine remodeling with new construction. Currently, the site is nearing completion and occupancy of the new Federal Agent Facility (FAF). Planned remodeling projects for the existing Federal Agent facility will expand training capabilities by providing space for physical fitness and testing, an intermediate use of force training gym, and classrooms.

## OST WESTERN COMMAND

The new Agent Operations Western Command (AOWC) is located on Kirtland Air Force Base, New Mexico and contains the Federal Agent Facility (FAF) which was completed in 2007. The Western Command Tactical Training Area (WCTTA) is located south of the AOWC also on KAFB permitted land. Currently SNL areas functions as the VMF. Two nearby complexes house the current MEMF for OST operation vehicles.

OST is currently preparing a Line Item CD0/1 funding request package to construct an updated and collocated VMF/MEMF at the current AOWC compound. Requirements for physical fitness facilities at the command are currently being visited with command staff and resulting projects will be added to subsequent submissions.

## OST TRAINING COMMAND-TRACOM

The Training and Logistics Command located in Arkansas is a tenant activity on the Fort Chaffee Arkansas Army National Guard Base. The site serves as a supply point; an agent candidate training facility; and also provides training unavailable at the other commands.

Facilities on DOE property include an administrative building; two classrooms; an OST supply warehouse; vehicle maintenance facility; electronics maintenance shop; staging area for vehicles; warehouses; and a weapons cleaning building. Facilities on National Guard property used by OST include two dormitories used to house agent candidates; physical training and intermediate use of force facility; office space for instructors and administrative personnel and a paved parking area to accommodate privately owned vehicles during large events. A tornado safe building is currently waiting award to be utilized by Agent candidates and staff in the event of unsafe weather conditions.

To augment facility requirements OST also leases buildings from the Fort Chaffee Redevelopment Corporation. The property is located adjacent to the base and has an administrative building used by the OST operations; US Army Corps of Engineers (USACE); maintenance contractors; storage and shop space for maintenance equipment. There is also a building to protect large ground keeping equipment.

Some buildings have just undergone electrical and fire protection upgrades and will be used as shipping and receiving facility operated by the contractors and overseen by OST. Currently the building is used as a storage area. In January of 2008 11 buildings were lost due to a grass fire.

The primary value of this site is the vast tracts of land and the road network available to OST through scheduling with the National Guard. Base assets include ranges that can be scheduled for use as well as remote area where activities can be conducted using simulation systems. OST has funded construction and maintenance of training facilities at locally. Projects include the clearing and repair of an overgrown rifle range construction of a door breaching facility; and refurbishment of a training truck stop. Future construction projects include a proposed shoot house if a site and funding can be obtained. Non-NNSA assets are sometimes available to OST at Fort Chaffee through scheduling.

#### OST HEADQUARTERS NEW MEXICO

OST Headquarters (HQ), located in New Mexico centralizes all functions common to OST. Administrative and operations activities are co-located with the National Nuclear Security Administration Service Center (NNSA SC). OST's use of NNSA SC facilities is based on a cost sharing agreement between OST and the NNSA SC. Other activities in New Mexico include transportation and training support. A health unit located at the NNSA SC site which is maintained by OST for agents, OST staff, and for the OST Human Reliability Program (HRP) requirements to ensure the health and safety of the agents in all aspects of their mission.

To address limitations in the current arrangement OST HQ is planning to relocate. The relocation will combine functions into the Albuquerque Transportation and Technology Center provided by General Services Administration (GSA) lease from a private developer. The ATTC site will consolidate HQ many functions as well as other HQ staff and support contractor personnel.

### **3.0 MISSION NEEDS/PROGRAM DESCRIPTION**

The OST Strategic Plan of September 2003 emphasized the need for stable and stepped increases in funding in order for the Secure Transportation Assets (STA) to meet its planned goals and objectives. With the renewed interest and directed emphasis on security and production capacity at NNSA and Defense Programs (DP) levels, adequate funding for the accomplishment of STA performance objectives and goals is essential. Department-level objectives and strategies will continue to affect and drive the security rigor and transportation requirements for the STA. The major emphasis for the STA will be to increase its mission capacity and security capability to meet the future requirements of the Transportation Safeguards System (TSS).

As mentioned previously, an updated OST Strategic Plan is anticipated in fall 2009 and will further define Complex Transformation impacts and planning.

### **3.1 CURRENT MISSION AND PROGRAMS**

OST's fundamental mission is to conduct missions as required in support of the national security of the United States while ensuring the health and safety of the agents and. OST operates a number of specialized vehicles and aircraft for safe and secure transportation of cargo. Highly trained OST federal agents escort shipments.

The work requirements for the 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 increase the capacity of the program is coupled with the impacted national security concerns and the threat environment. Uncertain threat environments necessitate the need of force multiplier technologies and the facilities to support them.

### **3.2 MISSION ESSENTIAL FACILITIES AND INFRASTRUCTURE/LINKAGE BETWEEN FACILITIES AND INFRASTRUCTURE AND MISSION NEEDS**

The command structure also provides redundancy in the event unforeseen factors arise which could force closure of any or all functions at one of the sites. Convoy support facilities exist at all four command sites; Eastern, Central, Western, and TRACOM and could if necessary support the mission in another geographical location, albeit a potential logistical challenge.

The nature of Agent Operation facilities structure minimizes the amount of time agents spend on the road by normally allowing operations to remain contained within regions when feasible. This proximity adds to the OST agent "Quality of Life" and enhances agent retentions efforts.

In general, facilities are related as follows; agent operations perform the line responsibilities of the organization, i.e. secure transportation. Each command's facility requirements revolve around maintenance, supply, and trip logistics, and to ensure the health and safety of the agents. Headquarters supports agents operations that, where possible, centralize operations oversight and personnel and facility support requirements.

Operations employ vehicles and aircraft. Additionally, agents are outfitted with tactical equipment. For line operations, the facility support structure addresses maintenance, storage and

logistical functions that are associated with this equipment that must be protected within areas having controlled limited access. These functions are self-performed and cannot be outsourced since equipment must remain in government control at all times.

At present, OST is pursuing plans to increase the size and number of facilities supporting its mission. This is resulting in new construction, remodeling of facilities and some consolidation of disjointed facilities. Consolidation is replacing some facilities and where possible, new facilities are made larger to accommodate the increase in agents at each command. Original facilities that have or will be replaced will be returned to the host site, landlord or disposed of by the proper GSA guidelines.

Federal Agents are able to accomplish their administrative responsibilities in “agent common” areas where desks and network terminals are provided. Common areas provide shared spaces for e-mail communication and computer based training. Agents are also assigned large lockers for storage of their personal bulky tactical gear.

### **3.2.1 OST NEW MEXICO**

The Office of Secure Transportation New Mexico (OST/NM) includes Headquarters, AOWC and site support offices. OST/NM operations are conducted on DOE-owned property and non-DOE-owned property permitted from other Federal Agencies. The OST/NM operations reside within Kirtland Air Force Base (KAFB). The Drive Pad was previously utilized for training purposes is the location new AOWC FAF. The sites located on non-DOE-owned property include land permitted from the USAF and located on KAFB.

#### **3.2.1.1 OTHER KIRTLAND AIR FORCE BASE OPERATIONS**

The Western Command Tactical Training Annex (WCTTA) site is situated on KAFB permitted land east of the operations center, and consists of four vacated modular buildings pending future demolition. The site is currently occupied in an updated modular building by a munitions contractor. OST has future plans to enhance training capabilities with the addition an undated obstacle course and outdoor classrooms within this acreage.

### **3.2.2 KIRTLAND OPERATIONS/NC-135**

The NC-135 support the operations of airborne systems at Kirtland Air Force Base. Kirtland Operations includes Honeywell’s Federal Manufacturing and Technology administrative offices. As a contractor to OST, Honeywell provide basic OST support and will be relocated to the proposed ATTC facility.

### **3.2.3 CRADDOCK, NEW MEXICO**

The Craddock Modification Center (CMC) area includes administrative offices, production and support of OST vehicles and will be relocated to the proposed ATTC facility.

### **3.2.4 AIR PARK, KAFB**

This leased Honeywell area is primarily office space for the support of training materials including video products. This division is tasked with the support of training programs and products for OST. Associates of Honeywell produce various web and computer-based training programs, knowledge preservation modules, and evaluate training needs and will be relocated to the proposed ATTC facility.

### **3.2.5 DOE/NNSA/OST AVIATION**

Aviation operations are located at KAFB Flight-Line. This area is used for the air transportation of OST resources and includes office, terminal, and aircraft hangar space.

### **3.2.6 RELAY STATIONS**

Unmanned relay stations are located in Idaho, Maryland, New Mexico, Missouri, and South Carolina, house communications equipment for mission operations. OST is currently awaiting funds for a Facility Condition Assessment (FCA) addressed in the Facility Infrastructure Management Plan (FIMP) in 2007. The FCA will accurately assess the relay station's facility condition and will update OST FIMS to include these assets. The facility management branch has recently been given the responsibility for the facility maintenance of these sites and is in the process of integrating them into its administered footprint.

### **3.2.7 OST ARKANSAS**

The operations in Arkansas are presently comprised primarily of office space, training areas and nation-wide logistic services. The Arkansas site contains the Training and Logistics Command (TRACOM), for all OST Federal Agents. The TRACOM's mission is to provide high quality training and advance readiness to Agent Candidates for OST's Federal Agency service. Additionally, TRACOM provides training through the use of instructors with subject matter expertise.

OST is currently exploring various options to procure additional land/facilities to support mission requirement.

## **3.3 FUTURE NNSA MISSION, PROGRAMS, WORKLOAD, AND IMPACTS**

OST's fundamental mission to provide safe and secure transportation is not expected to change over the next decade. However, the method by which OST must execute that mission is undergoing significant modification. To migrate to this new environment, OST requires substantial investment in new facilities to provide the needed space due to the increase in agent and support staff. There is also an overarching requirement to revitalize existing facilities at all OST sites to correct cumulative aging infrastructure problems and to invest in the new capabilities and facilities needed for managing and maintaining security levels necessary for safe and secure operations. Currently, AOEC is closest to this envisioned final state and will therefore be utilized as a model for the balance of the commands.

The Complex Transformation Supplemental Programmatic Environmental Impact Statement (SPEIS) analyzes the potential environmental impact alternatives to make the U.S. nuclear weapons complex smaller, more responsive, efficient, and secure. NNSA proposes to continue to



transform the complex by consolidating activities among sites which may involve construction or modification alternatives of major nuclear facilities which could have environmental impacts. As the nuclear stockpile transforms the requirement for transportation safeguards components for OST will also transform.

Though the future of national and global security is often driven by unforeseen and uncontrollable events, the following are some short and long-term goals that can be projected with relative certainty. OST facility goals include:

- Reduce the deferred maintenance backlog and complete nearly 100% of the scheduled annual maintenance activities.
- Achieve a rating of “good” in the Facilities Management System by FY 2011.
- Update Facility Infrastructure Management System (FIMS) database to reflect conditions of existing facilities and infrastructure reporting requirements by the end of FY 2010.
- Provide facility management staff at each respective site to undertake the management of all assigned Facilities and Infrastructure (F&I). The staff will assist with the development of realistic capital project justification, monitor maintenance performance; track reductions in deferred maintenance backlog, and provide accurate data to the central facilities office. As a result, the central facilities office can tie all program needs of each site to a comprehensive facility and infrastructure budget at the central level for OST planning.
- Increase the Facilities portion of the funding to address the mission essential projects and required expanding mission.
- Provide accurate facility needs to include relay station requirements.
- Maximize OST’s training by increasing OST’s training resource availability to eliminate historical scheduling conflicts and unnecessary costs and to ensure the health and safety of the agents.
- Justify costs in order to adequately defend funding for facility and infrastructure related projects.
- Complete FCA of all facilities to validate and defend Maintenance Backlog.

**Implement an efficient preventative maintenance program.**

### **3.4 NON-NNSA MISSION, PROGRAMS, WORKLOADS, AND IMPACTS**

OST will continue to support non-NNSA programs such as the ones outlined in Section **3.1 Current Mission and Programs** of this document. OST will continue to provide support/service according to the “customer’s” schedule. OST’s workload is a function of the client’s convoy schedule. There is no potential impact on facilities relative to OST’s support of non-NNSA functions.

### **3.5 IMPACTS OF NON-NNSA PROGRAMS ON WEAPONS ACTIVITIES MISSION ACCOMPLISHMENT**

OST currently contains aggregate mission counts for planning purposes. The numbers outlined in Section 3.1 (i.e. agents and number of major convoys annually) has not been separated into

sub-components for this document. Non-NNSA programs will not impact OST's mission accomplishment.

### **3.6 FACILITY AND INFRASTRUCTURE IMPACT IN SUPPORT OF INFORMATION TECHNOLOGY**

Information Technology (IT) Infrastructure upgrades have been or will be performed with the occupancy of AOWC-FAF and AOEC-FAF in 2007, AOCC-FAF in 2008, and ATTC in 2012. Upon completion, the ATTC facilities is envisioned to be equipped with current systems and subsystems of IT technology. As a matter of policy, where possible, OST construction projects incorporate IT infrastructure upgrades or improvements.

The OST relay stations most probably have facility issues that require prescribed efforts in support of mission guidelines for these sites. Currently, the M&O requirements for these and future assets are being evaluated for necessary systems (infrastructure) i.e. HVAC, electrical requirements.

### **3.7 IMPACTS OF THE DEPARTMENT OF ENERGY ORDER 430.2B “DEPARTMENTAL ENERGY, RENEWABLE ENERGY, AND TRANSPORTATION MANAGEMENT”**

The new **DOE Order 430.2B** set forth guidance and timetables for the DOE sites to implement the order's goals. There are numerous impacts to OST regarding this order, the first being a requirement to install advanced electric metering systems at all Department sites, along with standard metering systems for natural gas and water that has the ability to be monitored centrally. Funding for these utility metering upgrades are in the TYSP to accomplish this requirement. The order also requires the installation of an on-site renewable energy (electric and thermal) generation at all department sites. Other funding will be identified to help meet the other order goals of reducing energy intensity by FY2015.

Potable water consumption needs to be reduced by 2015. There is also a requirement for OST and other DOE sites to develop an executable plan to assure compliance with this order. Another requirement according to this new order is to ensure OST's owned or leased real property ensuring buildings are compliant with the guiding principles of **Executive Order 13423: Strengthening Federal Environmental, Energy, and Transportation Management**. This effort will be tracked by the executable plan and documented in future TYSPs.

Funding to initiate this effort has been identified and a support services contractor is currently mobilizing to perform an energy assessment by spring 2009. The resulting projects will be added to subsequent submissions of this document.

## **4.0 THE PLAN**

The facility management branch provides services associated with leasing, planning, design, and construction for all OST's facilities. That responsibility includes, but is not limited to, new construction, major/minor additions, renovations, and maintenance and repair projects for all

OST real properties. This area of of the document will address how FMB proposes to close the mission resource gaps by identifying growth, needs, and budget.

#### **4.1 PLANNING PROCESS**

The key objective of the OST Sites Planning Process is to integrate mission requirements with the physical infrastructure capabilities in order to develop implementation plans for the sites and their physical assets. FMB is ultimately responsible for the plan generations and implementation and bound by its approved fiscal budget.

In an ongoing effort, FMB solicits mission and support requirements from the command designated personnel then integrates those requirements with existing physical infrastructure capabilities and capacities, and prioritizes a list of specific actions or construction projects, including associated funding strategies. To document projects or initiate the request, a formal documentation process is used to define the scope and justification. The process sets a definitive scope; this includes the basic requirements and also forces the identification of associated authorities having jurisdiction over activities required to implement the plan. Such activities that make up the process include generating spend plans; project cost parameters; estimates, budget status, and the identification of regulatory requirements collected and retained. In essence the process is implemented using a FMB workbook that maps the process and centralizes documentation of project information.

##### **FMB Work Book**

The FMB workbook consists of the policy, instructions, and checklist required for planning and implementing an OST facility projects. It accomplishes such by outlining and providing baseline management of the project plan, acquisition method, strategies, and project controls. In addition, it is designed to mitigate risks associated with all stakeholders and Authorities Having Jurisdiction (AHJ) impacted. It provides construction schedule and fiscal controls during construction and closeout periods.

##### **C2C**

The Concept to Capability (C2C) process is a systematic method to move a project/procedure/policy from conceptualization through fully integrated implementation. The driving force behind the development of this process was the need to effectively utilize OST fiscal resources to provide the best procedures, technology, and training possible to OST missions.

The C2C Objectives include: the development of process/project graded approach guidelines that addresses risk and complexity; efficient utilization of resources; development of a requirements driven approach for all OST operations; enhancement of interdisciplinary cooperation; and the development of documentation to support the budget request. A graded approach is used to characterize the situation whereby the level of risk determines the rigor required for implementation. The process phases include: the Definition of Requirements, Evaluation of Technology, the Decision to Prototype, Proof of Concept, the Decision to Develop, Development and Integration, Production and Procurement, Decision to Deploy, Deployment, Maintenance, and Retirement Plan.

## **Approval**

OST Management and/or headquarters approve requested construction projects and associated funding strategies based on the documented project elements and their strategic outlook. Funding sponsors provide final funding approval that in turn becomes the planning year's project list. Communication of the OST Director and funding sponsor decisions is provided via the Planned Funding Profile and Sites Facilities Comprehensive Plan.

### **4.1.1 FACILITIES AND INFRASTRUCTURE OVERVIEW**

Permanent operations are located at the fore mentioned several sites, including New Mexico, Texas, Arkansas; and Tennessee. Operations also include relay stations located in Idaho, Missouri, Maryland, South Carolina, and New Mexico.

### **4.1.2 REAL PROPERTY ASSET MANAGEMENT**

OST's process of managing the real property assets can be described as a critical system, important systems and balance of plant prioritized method. Consideration of life-cycle-costs decisions has not yet been feasible since OST's establishment four years ago. Currently, appropriation of new and improvement of existing assets is mission essential. Prescribed projects are required for the growth of the mission and therefore are sound business practices.

The condition of the buildings and assets is determined by the site field managers in association with the FMB manager and documented in the facility database using a Facility Condition Index, (FCI). No formal Facility Condition Assessment (FCA) has been performed on OST facility assets. However, in 2004, Honeywell and OST local site personnel at each location performed an informal Site Condition Assessment (SCA). This data is the basis for the FCI and the associated maintenance calculations. As part of last year's TYSP a Facilities and Infrastructure Management Plan (FIMP) was developed and sent to HQ for their review. This plan was not initiated due to lack of funding. OST proposed the FIMP to HQ as a result of the comments from the TYSP 08. The plan proposed FCA to obtain measured deferred maintenance (DM) and verification of existing data. Thus far none of the requested funds to support the proposed FIMP has been received.

#### **4.1.2.1 CONDITION**

In FY04 and again in FY05, OST implemented a plan to score the condition of buildings. Surveys were conducted for each of these buildings by site residents using standardized criteria and scoring. The survey results were then compiled into various scoring summaries. Reports for review by OST Facilities Management were then issued. The primary focus of a survey-based scoring assessment was to develop a baseline of all OST managed facilities. The Criteria Score rating was 1 through 10 (1 being the failure of the component and 10 representing a "like new" rating), the survey included roughly 70% of OST buildings and was performed in FY2004 and FY2005. Estimated Criteria Scores were issued to the remaining buildings so they could be included in the maintenance calculation for FY2006.

The results of the scoring system relative to the FY04 and FY05 survey data were projected into FY2006. The estimated scores of the buildings showed that 23% of the facilities were in

“Excellent” condition, 48% were in “Good” condition, 22% were in “Fair” condition, 1% was in “Poor” condition, and 6% were in “Non-mission Capable” condition and 0% in “Failed” condition.

A separate condition survey conducted in FY03 was used to establish a baseline for use as the 2003 TYSP baseline. Historical data for the NNSA Service Center Facility Condition Assessment indicates the average deferred maintenance percentage is 36%. Therefore, buildings with criteria scores greater than 6 have a deferred rating of less than 36% and those with a criteria score of less than 4 has a deferred rating greater than 36%. The criteria scores of 4 to 6 were given the average rating of 36%. Every three years, the deferred maintenance percentage was increased by 2% for future building degradation.

**Table 2** below is a summary of condition for facilities under the responsibility of OST at the conclusion of the FY04 and FY06 Facility Condition Survey. The table below addresses the facilities occupied by OST. The scoring is based on a scale of 2 to 10 with 10 being the best score. Approximately a quarter of the facilities are in excellent shape, about half are in good shape, one quarter is in fair condition, and the remaining facilities are in poor or worse condition.

**Table 2: General Facility Condition Criteria Scores**

Criteria Scores	Rollup Cell Limits		Criteria Description/Definition	No. Facilities	Deferred Maintenance Percentage Rating
	>	<=			
10	8	10	New or Performing like new in all aspects. Rating: "Excellent"	17 (23%)	27%
8	6	8	All major aspects performing as intended, minor defects in some areas. Rating : "Good"	35 (48%)	30%
6	4	6	Most major elements performing well even though aged/worn. A few major, or numerous minor defects. Rating: "Fair"	16 (22%)	36%
4	2	4	Some major elements performing well even though aged/worn. Some major defects and numerous minor defects. Rating: "Poor"	1 (1%)	40%
2	0	2	A few major elements performing well but many in failure. Many minor defects. Rating: "Non-mission Capable"	4 (6%)	45%

*This table summarizes the overall condition of buildings surveyed. Scoring Criteria for Buildings were also used to compute overall DM cost baseline.*

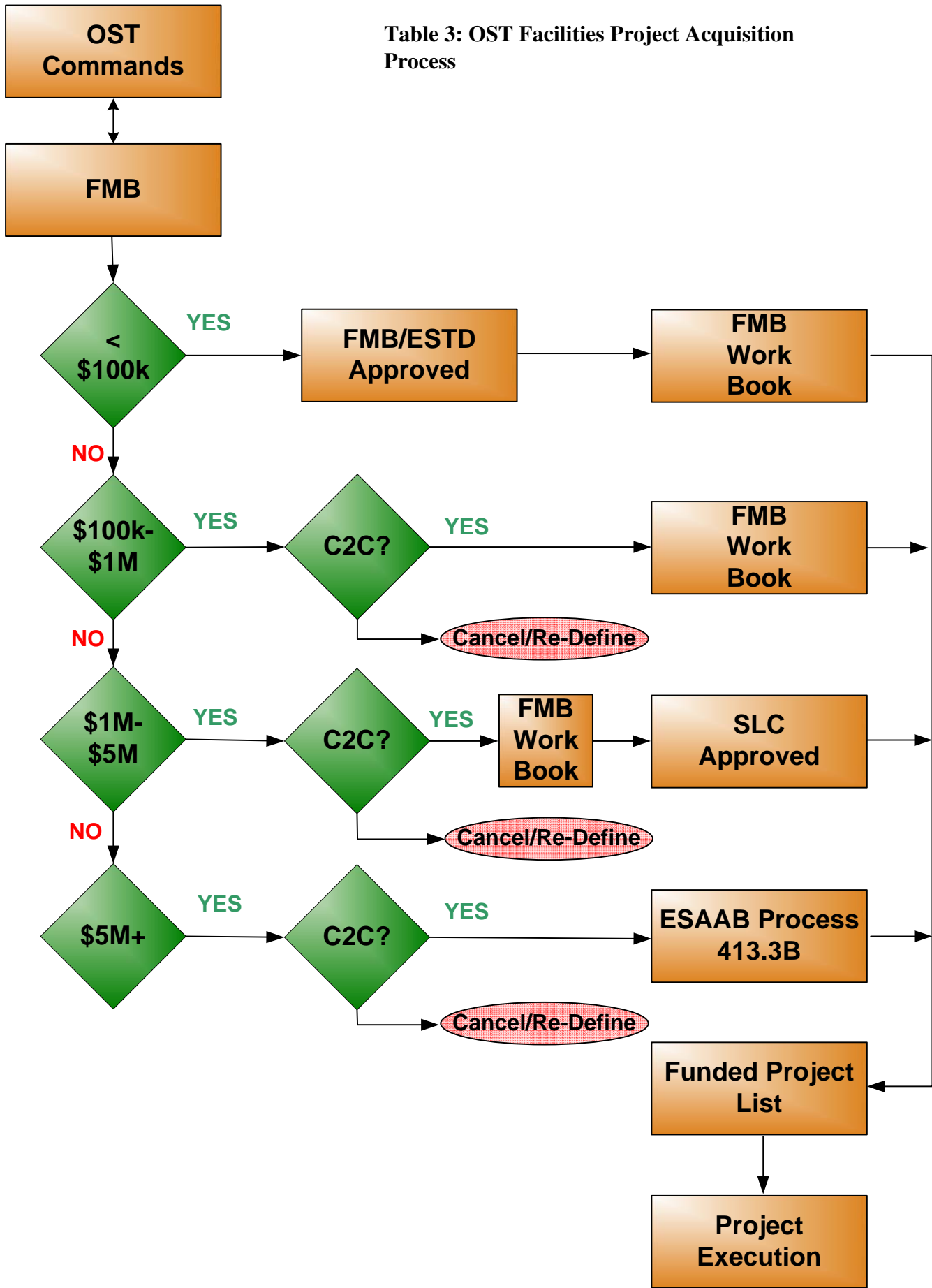
**4.1.2.1.1 OST FACILITY PROJECT ACQUISITION PROCESS**

The OST Facilities Project Acquisition Process was developed to assure that OST projects had management visibility and concurrence before execution. The first stage of this process is for the commands as well as OST headquarters to initiate projects to support their needs. The starting point for the formal process begins with the customers and the FMB work book for the upcoming projects. This work book defines the project scopes as well as all of the various organizations and personnel that would be impacted. A list of the organizations that would be the authority having jurisdiction is an integral part of the process. Schedule and cost data is also part of this living document that is used through the life of the project.

The remainder of the process depends on the threshold of the project cost. If the project is less than \$100K the Director of the Engineering Systems and Technology Division (ESTD) can either approve or disapprove a project. Approval sends the project to the Funded Project List for project execution. A disapproval rating sends the project for re-definition or cancellation. For redefinition the project again starts at the FMB work book level.

The basic process holds true for the remainder of the project approval thresholds. Projects from \$100K-\$1M go through a Concept to Capability Processes (C2C). This formal process requires OST management to approve and disapprove projects and is used to track the project through completion. Projects between \$1M-\$5M must go through the C2C process initially, and approved projects then are reviewed by the Senior Leadership Council (SLC). This body will either approve or disapprove a project and then the project would either go to the approved funded project list or the cancel/redefine project stop. The last level of approval is for projects greater than \$5M. These projects are considered line item projects as defined by the **DOE Order 413.3B, Program and Project Management for the Acquisition of Capitol Assets**. As part of this process the projects eventually have to go through and **Energy Systems Acquisition Advisory Board (ESAAB)** process for approval before going to the funded project list. The projects that are disapproved at this level will also be cancelled or redefined to go through the FMB process again.

**Table 3: OST Facilities Project Acquisition Process**





#### **4.1.2.2 UTILIZATION**

OST facility data entry into the FIMS database is not complete and therefore an accurate Asset Utilization Index (AUI) figure cannot be calculated at this time. FMB efforts continue to update FIMS data based on currently available resources. The utilization of the facilities and infrastructure is currently at capacity with exception to the Coronado Club site located at Kirtland Air Force Base.

Current facilities that are now online and have added additional square footage capacity include an AOEC, AOWC-OTF. The planned AOCC-Federal Agent Facility is expected to be online in late 2008, and the Albuquerque Tactical Training and Command is anticipated to be completed in 2012. The future occupancy of these facilities will dramatically enhance overall OST square footage and provides temporary relief for facility space requirements.

#### **4.1.2.3 LAND-USE PLANNING**

OST operates facilities in one of three settings; on DOE property, on DOD property or via a commercial lease. The latter category is limited to warehouses used to store equipment, materials and house a limited number of federal and contract employees. Facility operations on Federal reservations have remained constant in terms of operating secure transportation service activities and are governed by user permit agreements or Memorandum of Agreements that set certain restrictions. All activities are under the jurisdiction of the site wide NEPA compliance programs and have been subject to documented reviews. Any new action or projects that impact the facilities and infrastructure are subject to review and approval by the site's NEPA compliance officer with respect to the site's land use plan.

OST sites are characterized by mission oriented and administrative activities and the operation and maintenance of motor vehicles. Activities at range training facilities include training and qualifications. Motor vehicle maintenance activities involve use of small quantities of RCRA regulated materials managed in accordance with DOE Environmental Safety and Health (ES&H) requirements. Range training facilities operated by OST have lead and explosive residue contaminated areas that will require cleanup under TSCA and RCRA once they are closed.

Disposition plans have not been developed for any OST sites since the secure transportation mission is anticipated to continue and future disposition requirements cannot be predicted. The exception is that implementation of OST's facility plans have resulted in the disposition of one site located in the Y-12 footprint. The facility was previously used as the Agent Operations Eastern Command and now Y-12 has taken over the site for their usage after OST had relocated to their new facility.

#### **4.1.3 SITE FOOTPRINT MANAGEMENT**

In 2003, OST was established as a separate entity with (NA-15) the assets they occupied at that time. In the process, the organization received direction that resulted in plans to increase its mission scope and secure transportation capabilities. To implement these actions there is a corresponding requirement for the facilities footprint to keep pace. To accomplish this, OST has looked for and in some cases acquired existing facilities from site landlords. The resulting disjoint structure, in some cases, has resulted in inefficiencies leading to plans to implement a

facility model where by some efficiencies can be regained. Currently OST has very little excess square footage to offset growth and requires corresponding offsets to mostly come from other sources. The process, however, is constrained. In order to support Complex Transformation Supplemental Programmatic Environmental Impact Statement (SPEIS) OST is consolidating like functions and supporting “common-use” areas in future design requirements.

#### **4.1.3.1 FUTURE SPACE NEEDS**

With a predetermined number of Federal Agents by FY09, a steadily increasing mission and training workload, additional space will be required to offset existing usable square footage. Temporary facilities may be required until appropriate permanent facilities are designed, funded, and constructed. Additionally, with the planned removal of obsolete modular trailers, OST will justify the need for, and acquisition of, additional space requirements at sites where permanent structures are not yet planned.

#### **4.1.3.2 LEASED SPACE**

Typically lease space is utilized when the mission schedule dictates or when availability or geographical location proves to be a superior solution.

#### **4.1.3.3 MAINTENANCE REDUCTION/FACILITY CONDITION INDEX (FCI)**

As previously mentioned, OST does not possess a formal Condition Assessment Survey (CAS) that calculates a FCI figure by building or by site. OST does however possess what’s been identified as a SCA index rating of buildings taken in 2004. The index rating serves as the basis for calculating maintenance.

Facilities at all major OST sites require maintenance funding above the normal to maintain the infrastructure. The lack of FIRP funding appropriations and/or increased Program Direction (PD) funding to reduce the escalating maintenance backlog is required. This graded approach is used to prioritize the urgency of needed deferred maintenance funds required in addition to general operating appropriation dollars.

Aging infrastructure backlogs in the restoration and renovation programs will continually increase over the next ten years as facilities and utility infrastructure age beyond their economically useful lives. Without additional funding to assist in reducing this unmanageable backlog, aggressive restoration and renovation programs will be ineffective and hinder overall mission readiness.

#### **4.1.4 MAINTENANCE REDUCTION PLAN**

Effective assignment of personnel to solely manage F&I will greatly enhance overall maintenance management. Along with an aggressively funded maintenance plan, execution of overall facilities management will significantly reduce the overall DM backlog currently identified. See Attachment A (F-2): OST Total Deferred Maintenance and Projected Deferred Maintenance Reduction.

OST is actively pursuing options to successfully meet NNSA corporate goals to reduce DM. As previously discussed, OST will not be able to meet the goal for mission dependent facilities and infrastructure based on existing funding levels. However, OST is considering several alternatives to achieve this goal. These include:

- Possible additional increases in new construction at selected sites to consolidate operations and reduce DM backlog through an effective Demolition and Disposal (D&D) program.
- Acquire additional funding for dedicated site facilities management personnel to actively manage existing facilities and infrastructure.
- Pursue additional funding to conduct actual and FCA IAW UniFormat II standards of all OST owned and managed facilities. This would allow for accurate FIMS input and the establishment of an FCI for each respective site.

OST is continually reviewing financial options to understand and meet the challenge of reducing the maintenance growth in the out years. Overall increased funding from multiple funding sources will be required. Currently, the philosophy is RUN-TO-FAIL (except for critical systems).

## **MAINTENANCE**

Maintenance continues to be a challenge based on the type, age, and condition of all OST facilities. PM program does exist in various aspects at the sites. Facility structures, systems and sub-systems generally which receive mostly critical maintenance. The site facilities management has adopted a run-to-fail philosophy typically not cost effective. Industry-wide best practices have proven that an effective PM program significantly reduces failures and CM needs as well as overall operation and maintenance costs. OST's objective is to maintain all facilities so as to promote operational safety, worker health, environmental protection and compliance, property preservation, and as-required facility performance.

The physical infrastructure is maintained using an approach that identifies mission essential facility and infrastructure systems and focuses resources on the most important systems. Additionally maintenance efforts are focused on ES&H and security related equipment, structure and facilities. Fit-for-mission keeps essential infrastructure elements operating within required performance parameters. The level of operation and service provided depends on the priority assigned to the facility. This priority is based on the program served, the economic impact of loss, and a graded approach to other factors.

According to the Operations and Maintenance Benchmarks, Research Report #26, Published in 2006 by the International Facility Management Association (IFMA), the total maintenance cost for a Multi-use facility is \$2.03 per square foot. The mean cost for maintenance published by the same organization is \$2.00 a square foot. The higher of the two values was used and inflated by 6% to adjust the value to 2008s dollars to calculate the annual operation maintenance cost. This inflated amount is \$2.15 per square foot. Inflation factors have been included per fiscal year as noted in the TYSP 09 Guidance for all OST managed facilities. Given the overall condition of ageing facilities, this inflation rate does not include any un-programmed or anticipated equipment failures. As a result DM growth will increase overall maintenance expenditures having a direct impact on other programs.

#### **4.1.5 UTILITIES**

Operations and maintenance of all the utility systems to include gas, electrical, domestic and fire water and sanitary waste at OST sites are the responsibility of the local utility companies. Current condition of utilities is unknown but is generally up to the standards of the local and state regulatory authorities. Future demands will be addressed as projects are executed. Leased buildings from another government agency in some cases are not charged utilities due to the property arrangement which contains utility estimates and estimates of facility maintenance costs.

#### **4.1.6 SECURITY**

All OST facilities currently exist within the confines of either a military base or another DOE secure site with exception of some of the relay stations. The overall security responsibility of the sites is the jurisdiction of the property owner. However, the need for more rigorous effort in the security arena at OST sites within the confines of the property owners and those facilities or assets that are not within the confines of another property owner will likely continue to increase based upon current trends. An example of assets that exist that may require security upgrades are the communications relay stations.

#### **4.1.7 SECURITY INFRASTRUCTURE**

OST's Site Safeguards and Security Plan (SSSP) address the increased visibility of physical security infrastructure. Management's focus on sites such as the relay stations will address intrusion detection and electronic monitoring. The remoteness of some of these sites raises the issue of personal security for authorized access, particularly during hunting season.

### **5.0 FACILITIES AND INFRASTRUCTURE PROJECTS/ACTIVITIES AND COST PROFILE**

OST projects are funded through existing OST budget allocations. Projects identified in the Other Facilities and Infrastructure Cost Projection Spreadsheet. See Attachment A (A-5). These are the candidate projects for funding over the next ten years. However, in the event the F&I funding of baseline budget requirements does not materialize and the projects identified cannot be executed OST will not be able to meet the goals and objectives of the Secure Transportation Asset (STA) Strategic Program Plan and OST Training Site Location Cost Benefit Analysis Report.

#### **5.1 OVERVIEW OF SITE PROJECT PRIORITIZATION AND COST PROFILE**

See Attachment A (A-5) Other Facilities and Infrastructure Cost Projection Spreadsheet

## **5.2 SIGNIFICANT PROJECT DELETIONS AND ADDITIONS**

OST has the following additions: AOWC-FAF and AOEC-FAF in 2007; AOCC-FAF in 2008, and the completion of the ATTC in 2012. In addition, the unmanned relay stations (see Section 3.2.6) house communications equipment for mission operations. Currently, the O&M requirements for these and future assets are being evaluated for necessary systems infrastructure i.e. HVAC and electrical requirements. Recently FMB has been given the responsibility for the facility maintenance at these sites.

# **Attachment A:**

**A-1 - Facilities and Infrastructure Cost Projection Spreadsheets**

**A-5 – Other Facilities and Infrastructure Cost Projection Spreadsheet**

**E-3 – FY2008 Leased Space**

**E-4(a) – Footprint Tracking Summary Spreadsheet and Graph**

**F-2 – OST Total Deferred Maintenance and Projected Deferred Maintenance Reduction**

Attachment A-1  
 Facilities and Infrastructure Cost Projection Spreadsheet  
 Line Item Projects - Office of Secure Transportation 2009 TYSP  
 (\$000s)

Priority (1)	Project Name (2)	Project Number (3)	Deferred Maintenance Identifier(s) (3a)	Mission Dependency (4)	Mission Dependency Program (4a)	Deferred Maintenance Reduction (5)	GSF Added or Eliminated (6)	Funding Type (7)	Total (8)	Prior Years Funding (9)	FY 2007 (10)	FY 2008 (11)	FY 2009 FYNSP (12)	FY 2010 FYNSP (13)	FY 2011 FYNSP (14)	FY 2012 FYNSP (15)	FY 2013 FYNSP (16)	FY 2014 (17)	FY 2015 (18)	FY 2016 (19)	FY 2017 (20)	FY 2018 (21)
<b>A. Readiness in Technical Base and Facilities (RTBF) Line Items</b>																						
								OPC														
								PE&D														
								LI														
								<b>Total (TPC)</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>B. Facilities and Infrastructure Recapitalization Program (FIRP) Line Items</b>																						
								OPC														
								PE&D														
								LI														
								<b>Total (TPC)</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>C. Safeguards &amp; Security (S&amp;S) Line Items</b>																						
								OPC														
								PE&D														
								LI														
								<b>Total (TPC)</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>D. Other Defense Programs Line Items (for example, Campaigns/Directed Stockpile Work (DSW))</b>																						
	AOWC VMF and MEMF (Estimated Cost)	TBD	N/A	N/A	N/A	N/A	12,000	OPC														
								PE&D														
								LI								13000						
								<b>Total (TPC)</b>	0	0	0	0	0	0	0	13000	0	0	0	0	0	0
<b>SubTotal</b>									0	0	0	0	0	0	0	13000	0	0	0	0	0	
<b>Costs for All NNSA Weapons Activities Account Line Items</b>									0	0	0	0	0	0	0	13000	0	0	0	0	0	
<b>E. Nuclear Nonproliferation (NN) Line Items</b>																						
								OPC														
								PE&D														
								LI														
								<b>Total (TPC)</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>									0	0	0	0	0	0	0	13000	0	0	0	0	0	
<b>Costs for All NNSA Site Line Items</b>									0	0	0	0	0	0	0	13000	0	0	0	0	0	
<b>F. Non-NNSA Line Items Program A</b>																						
								OPC														
								PE&D														
								LI														
								<b>Total (TPC)</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>									0	0	0	0	0	0	0	0	0	0	0	0		
<b>Costs for Program A</b>									0	0	0	0	0	0	0	0	0	0	0	0		
<b>G. Non-NNSA Line Items Program B</b>																						
								OPC														
								PE&D														
								LI														
								<b>Total (TPC)</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>									0	0	0	0	0	0	0	0	0	0	0	0		
<b>Costs for Program B</b>									0	0	0	0	0	0	0	0	0	0	0	0		
<b>Total Site Costs</b>									0	0	0	0	0	0	0	13000	0	0	0	0	0	

Attachment A-5  
Other Facilities and Infrastructure Cost Projection Spreadsheet  
Office of Secure Transportation 2009 TYSP  
(\$000s)

Priority (1)	Project Name (2)	Project Number (3)	Mission Dependency (4)	Mission Dependency Program (4a)	Deferred Maintenance Reduction (5)	GSF Added or Eliminated (6)	Funding Type (7)	Total (8)	Prior Years' Funding (9)	FY 2008 (11)	FY 2009 FYNP (12)	FY 2010 FYNP (13)	FY 2011 FYNP (14)	FY 2012 FYNP (15)	FY 2013 FYNP (16)	FY 2014 (17)	FY 2015 (18)	FY 2016 (19)	FY 2017 (20)	FY 2018 (21)
<b>NNSA Facilities and Infrastructure Cost Projection Spreadsheet (Program A)</b>																				
	Remodel Bldg 16-2 for Operations Use	AOCC	03-22	N			EXP				325									
	Indoor Shooting Range Design	AOCC	03-52	N			GPP			500										
	Indoor Shooting Range Construction	AOCC	05-19S	N		10,000	GPP					3,000								
	Facility and Infrastructure Life Cycle Component Replacement	AOCC	00-00	N			GPP						535	535	535	535	535	535	535	535
	Multi-Use Leadership Course	AOEC	05-12	N			GPP			450										
	Pave Flannigan Loop Road	AOEC	04-16	N			GPP					470								
	Haul Road Reconfiguration	AOEC	08-18	N			GPP					12,000								
	Facility and Infrastructure Life Cycle Component Replacement	AOEC	00-00	N			GPP						535	535	535	535	535	535	535	535
	Bleachers/Awning Annex	AOWC	05-07	N			GPP			75										
	VMF and MEMF Planning/Engineering/Design (PED)	AOWC	00-00	N			GPP			500										
	1000 Meter Range, TTA Bleachers and Awning	AOWC	05-09	N			GPP			480										
	Military Operation on Urbanized Terrain (MOU) Construction	AOWC	00-00	N			GPP			470										
	WCTTA Improvement	AOWC	05-26	N			GPP								100					
	Range Improvement	AOWC	05-25	N			GPP								400					
	Phase III 1000 meter range. Upgrades	AOWC	05-22	N			GPP								500					
	Facility and Infrastructure Life Cycle Component Replacement	AOWC	00-00	N			GPP						535	535	535	535	535	535	535	535
	Facilities Engineering/Technical Support Services	HQ/AL	08-22	N			GPP			160	230	235	240	245	250	255	260	265	270	275
	ATTC IT/Equipment/Furniture Balance (incl. Teredyne Support)	HQ/AL	05-14	N			GPP				7,850									
	ATTC Support (Teredyne)	HQ/AL	00-00	N			GPP					200	200	200						
	Missouri Relay Station Generator Replacement	HQ/AL	00-00	N			GPP				100									
	Savannah River Relay Station Halon System Replacement	HQ/AL	00-00	N			GPP				70									
	Energy Compliance Engineering Services	HQ/AL	00-00	N			GPP				50									
	USACE Administrative Costs	HQ/AL	00-00	N			GPP				200									
	FIMS Support	HQ/AL	00-00	N			GPP				50									
	2010 TYSP	HQ/AL	00-00	N			GPP				50									
	Expenses of Returning Coronado Club	HQ/AL	00-00	N			GPP				100									
	ATTC Lease	HQ/AL	00-00	N			GPP							9,500	10,000	10,500	11,000	11,500	12,000	12,500
	Demolition of Coronado Club	HQ/AL	00-00	N		-33,000	GPP							3,000						
	Demolition of Old Western Command	HQ/AL	00-00	N		-10,000	GPP								1,000					
	Phase I 2034 Electric/Sprinkler Upgrade- (Electric completed)	TRACOM	03-39	N			GPP			140										
	Upgrade ECC- (Starting 24 Mar 2008)	TRACOM	08-08	N			GPP			150										
	Metal Roof Campus Bldg's (1756, 1794, 1795) IN PROGRESS	TRACOM	04-22S	N			GPP			459										
	ECS 15 Planning and Design	TRACOM	00-00	N			GPP				500									
	ECS 15 Construction	TRACOM	00-00	N		10,000	GPP					2,000								
	ECS 15 Construction	TRACOM	00-00	N		10,000	GPP						2,000							
	ECS 15 Construction	TRACOM	00-00	N		10,000	GPP							2,000						
	ECS 15 Construction	TRACOM	00-00	N		10,000	GPP								2,000					
	Install new Vinyl/Garage Doors for Bldgs. 2029, 2030, 2032	TRACOM	08-05	N			GPP						135							
	Expand 1779 PTF Bldg 40' x 70' Northward	TRACOM	03-51	N		1,500	GPP							300						
	ECS 15 Wash Rack Rehab.	TRACOM	00-00	N			GPP							500						
	KD/M203 HETP 300-500 range 84	TRACOM	04-13S	N			GPP								1,400					
	Facility and Infrastructure Life Cycle Component Replacement	TRACOM	00-00	N			GPP									535	535	535	535	535
	Upgrade the East Gate to a double track system	TRACOM	00-00	N			GPP			10										
	Energy Management Upgrades per DOE 430.2B	All	00-00	N			GPP				100	100	100	100	100	100	100	100	100	100
	OST Relay Stations Infrastructure Upgrades	All	00-00	N			GPP					250		250		250		250		250
	<b>TOTAL</b>							<b>0</b>	<b>0</b>	<b>\$919</b>	<b>\$12,100</b>	<b>\$18,255</b>	<b>\$4,280</b>	<b>\$17,700</b>	<b>\$17,355</b>	<b>\$13,245</b>	<b>\$13,500</b>	<b>\$14,255</b>	<b>\$14,510</b>	<b>\$15,165</b>



**Attachment E-3**  
**FY 2008 Leased Space**  
**Office of Secure Transportation 2009 TYSP**

#	FIMS # (2)	Property Name (3)	Mission Dependency Program (4)	Mission Dependency (5)	# Occupants (6)	Gross Square Feet (7)	Rental Rate per Rentable s.f. (8)	Annual Cost (9)	Lease Type (10)	Lease Term - yrs. (11)	Exp. Month / Year (12)	Renewal Options (13)
		AOCC				10,000						
		AOWC/HQ				77,294						
		TRACOM				81,249						
		<b>Space</b>				<b>158,543</b>						

Attachment E-4(a)  
**FOOTPRINT TRACKING SUMMARY SPREADSHEET**  
 Office of Secure Transportation 2009 TYSP

Fiscal Year (1)	Beginning Site Footprint (gsf) (2)	Excess Facilities Footprint Elimination (gsf) (3)	New Construction/ Footprint Added (gsf) (4)	Site Footprint Reduction by FY (gsf) (5)	Footprint "Banked" (gsf) (6)	Waiver/ Transfer (gsf) (7)	"Grandfathered" Footprint Added (gsf) (8)	Cumulative "Grandfathered" Footprint Added (gsf) (8a)	NNSA Site Total Footprint (gsf) (9)	NNSA Leased Space (10)	Weapons Activities Account (gsf) (11)
FY 2005 Actual		0	0	0	0		0	0	0	0	N/A
FY 2006 Actual	348,397	0	0	0	0		0	0	348,397	158,543	N/A
FY 2007 Actual	348,397	0	25,000	0	0		0	0	373,397	168,543	N/A
FY 2008	373,397	10,000	25,000	0	0		0	0	388,397	168,543	N/A
FY 2009	388,397	0	25,000	0	0		0	0	413,397	158,543	N/A
FY 2010	413,397	0	20,000	0	0		0	0	433,397	158,543	N/A
FY 2011	433,397	0	10,000	0	0		0	0	443,397	443,543	N/A
FY 2012	443,397	31,000	298,000	0	0		0	0	710,397	399,390	N/A
FY 2013	710,397	10,000	10,000	0	0		0	0	710,397	399,390	N/A
FY 2014	710,397	0	0	0	0		0	0	710,397	399,390	N/A
FY 2015	710,397	0	0	0	0		0	0	710,397	399,390	N/A
FY 2016	710,397	0	0	0	0		0	0	710,397	399,390	N/A
FY 2017	710,397	0	0	0	0		0	0	710,397	399,390	N/A
FY 2018	710,397	0	0	0	0		0	0	710,397	399,390	N/A



