

Project Baseline Summary Report

Data Source: **EM CDB**

Operations/Field Office: **Albuquerque**

Site Summary Level: **Albuquerque Operations Office**

Project **AL004 / New Mexico Agreement in Principle (AIP)**

Report Number: **GEN-01b**

Print Date: **3/9/2000**

HQ ID: **0465**

General Project Information

Project Description Narratives

Purpose, Scope, and Technical Approach:

Purpose: The New Mexico AIP is a grant with the New Mexico Environment Department (NMED) to provide oversight of environmental activities at DOE facilities. The New Mexico AIP was established in FY 1990 to provide a comprehensive, coordinated environmental oversight and monitoring program; to assess DOE's compliance with applicable requirements at the facilities, to update and maintain the emergency response capabilities of the State; and to facilitate a better understanding by local and tribal governments and the general public of the State's perspective on the environmental impacts and health risks, if any, associated with the facilities' operations.

Scope: The work plan developed by NMED has five primary oversight programs: 1) Environmental Surveillance Oversight, 2) Environmental Restoration Oversight, 3) Waste Management Oversight, 4) Emergency Response Planning and Oversight, and 5) Public Information and Outreach. NMED provides oversight at four New Mexico DOE facilities: 1) LANL, 2) Sandia/NM, 3) WIPP, and 4) Inhalation Toxicology Laboratory (ITL).

Technical Approach: NMED conducts its oversight responsibilities with staff of 27. There are 2 field offices, one in White Rock for LANL, and one in Albuquerque for SNL and ITL, and a Bureau office in Santa Fe. There is no field office in Carlsbad for WIPP due to lack of budget. Technical staff at each office have access to the activities at the DOE facilities in order to conduct their oversight responsibilities. Surveillance and monitoring samples are taken annually for all media. NMED/AIP staff review DOE technical documents to ensure the State's and public's interests are addressed.

Project Status in FY 2006:

Oversight activities will continue for landlord operations at LANL, SNL/NM, WIPP, and ITL, and for environmental restoration activities at LANL. SNL environmental restoration interactions will have been reduced to oversight of LTSM activities.

Post-2006 Project Scope:

There will be only a moderate decrease in activities after FY 2006, as SNL ER will have been completed and in LTSM. There may be a moderate reduction from a lowering of activity for ITL LTSM. Oversight activities will continue for LANL, SNL/NM and WIPP for as long as the facilities have operations that require environmental monitoring, and as funding of the grant is provided.

Project End State

NMED/AIP activities will continue as long as funding is provided and the facilities conduct activities requiring environmental monitoring.

Cost Baseline Comments:

NA. This activity is funded through the grant process.

Safety & Health Hazards:

Not Applicable

Safety & Health Work Performance:

Dataset Name: **FY 1999 Planning Data**

Date of Dataset: **9/20/1999**

Project Baseline Summary Report

Data Source: **EM CDB**

Report Number: **GEN-01b**

Operations/Field Office: **Albuquerque**

Print Date: **3/9/2000**

Site Summary Level: **Albuquerque Operations Office**

HQ ID: **0465**

Project **AL004 / New Mexico Agreement in Principle (AIP)**

Project Description Narratives

Not Applicable

PBS Comments:

N/A. Activity relates to compliance oversight.

Baseline Validation Narrative:

Validation is not appropriate. Activities commensurate with funding are negotiated with the State of New Mexico.

General PBS Information

Project Validated? **Date Validated:**

Has Headquarters reviewed and approved project? No

Date Project was Added: 12/1/1997

Baseline Submission Date: 7/1/1999

FEDPLAN Project? Yes

Drivers:	CERCLA	RCRA	DNFSB	AEA	UMTRCA	State	DOE Orders	Other
	N	N	N	N	N	Y	N	N

Project Identification Information

DOE Project Manager: Deborah D. Griswold

DOE Project Manager Phone Number: 505-845-4752

DOE Project Manager Fax Number: 505-845-4239

DOE Project Manager e-mail address: dcouchman-griswold@doeal.gov

Is this a High Visibility Project (Y/N):

Planning Section

Baseline Costs (in thousands of dollars)

1997-2006	2007-2070	1997-2070	1997	Actual	1998	Actual	1999	2000	2001	2002	2003	2004	2005	2006
Total	Total	Total		1997		1998								

Dataset Name: **FY 1999 Planning Data**

Page 2 of 6

Date of Dataset: **9/20/1999**

Project Baseline Summary Report

Data Source: **EM CDB**

Report Number: **GEN-01b**

Operations/Field Office: **Albuquerque**

Print Date: **3/9/2000**

Site Summary Level: **Albuquerque Operations Office**

HQ ID: **0465**

Project **AL004 / New Mexico Agreement in Principle (AIP)**

Baseline Costs (in thousands of dollars)

	1997-2006 Total	2007-2070 Total	1997-2070 Total	1997	Actual 1997	1998	Actual 1998	1999	2000	2001	2002	2003	2004	2005	2006	
PBS Baseline (current year dollars)	16,806	68,416	85,222	4,282	2,141	1,969	936	980	950	1,500	1,425	1,425	1,425	1,425	1,425	
PBS Baseline (constant 1999 dollars)	15,975	32,182	48,157	4,282	2,141	1,969	936	980	925	1,431	1,331	1,304	1,277	1,251	1,225	
PBS EM Baseline (current year dollars)	16,806	68,416	85,222	4,282	2,141	1,969	936	980	950	1,500	1,425	1,425	1,425	1,425	1,425	
PBS EM Baseline (constant 1999 dollars)	15,975	32,182	48,157	4,282	2,141	1,969	936	980	925	1,431	1,331	1,304	1,277	1,251	1,225	
	2007	2008	2009	2010	2011- 2015	2016- 2020	2021- 2025	2026- 2030	2031- 2035	2036- 2040	2041- 2045	2046- 2050	2051- 2055	2056- 2060	2061- 2065	2066- 2070
PBS Baseline (current year dollars)	1,069	1,069	1,069	1,069	5,345	5,345	5,345	5,345	5,345	5,345	5,345	5,345	5,345	5,345	5,345	5,345
PBS Baseline (constant 1999 dollars)	900	881	863	846	3,973	3,581	3,228	2,910	2,622	2,364	2,131	1,920	1,731	1,559	1,406	1,267
PBS EM Baseline (current year dollars)	1,069	1,069	1,069	1,069	5,345	5,345	5,345	5,345	5,345	5,345	5,345	5,345	5,345	5,345	5,345	5,345
PBS EM Baseline (constant 1999 dollars)	900	881	863	846	3,973	3,581	3,228	2,910	2,622	2,364	2,131	1,920	1,731	1,559	1,406	1,267

Baseline Escalation Rates

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
0.00%	0.00%	0.00%	2.70%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%

Project Baseline Summary Report

Data Source: **EM CDB**

Report Number: **GEN-01b**

Operations/Field Office: **Albuquerque**

Print Date: **3/9/2000**

Site Summary Level: **Albuquerque Operations Office**

HQ ID: **0465**

Project **AL004 / New Mexico Agreement in Principle (AIP)**

2010	2011-2015	2016-2020	2021-2025	2026-2030	2031-2035	2036-2040	2041-2045	2046-2050	2051-2055	2056-2060	2061-2065	2066-2070
2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%

Project Reconciliation

Project Completion Date Changes:

Previously Projected End Date of Project:

Current Projected End Date of Project: 9/30/2070

Explanation of Project Completion Date Difference (if applicable):

Project Cost Estimates (in thousands of dollars)

Previously Estimated Lifecycle Cost (1997 - 2070, 1998 Dollars):	46,813	Actual 1997 Cost:	2,141	Actual 1998 Cost:	936
Previously Estimated Lifecycle Cost of Project (1999 - 2070, 1998 Dollars):	43,736	Inflation Adjustment (2.7% to convert 1998 to 1999 dollars):			1,181
Previously Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):	44,917				

Project Cost Changes

	Cost Adjustments	Reconciliation Narratives
Cost Change Due to Scope Deletions (-):		
Cost Reductions Due to Efficiencies (-):	8,623	Reduction in planned costs for FY99 & FY00 and then beginning in FY2011 through FY2070.
Cost Associated with New Scope (+):		
Cost Growth Associated with Scope Previously Reported (+):	5,612	Cost growth is rounding error from the previous submittal.
Cost Reductions Due to Science & Technology Efficiencies (-):		
Subtotal:	41,906	
Additional Amount to Reconcile (+):	0	
Current Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):	41,906	

Dataset Name: **FY 1999 Planning Data**

Page 4 of 6

Date of Dataset: **9/20/1999**

Project Baseline Summary Report

Data Source: **EM CDB**

Report Number: **GEN-01b**

Operations/Field Office: **Albuquerque**

Print Date: **3/9/2000**

Site Summary Level: **Albuquerque Operations Office**

HQ ID: **0465**

Project **AL004 / New Mexico Agreement in Principle (AIP)**

Milestones

Milestone/Activity	Field Milestone Code	Original Date	Baseline Date	Legal Date	Forecast Date	Actual Date	EA	DNFSB	Mgmt. Commit.	Key Decision	Intersite
Project Start.			10/1/1990								
Project and Mission Complete			9/30/2070								

Milestones - Part II

Milestone/Activity	Field Milestone Code	Critical Decision	Critical Closure Path	Project Start	Project End	Mission Complete	Tech Risk	Work Scope Risk	Intersite Risk	Cancelled	Milestone Description
Project Start.				Y							This milestone is included to satisfy the need for a project start date.
Project and Mission Complete					Y	Y					This milestone satisfies the need for a project and mission complete milestone.

Technology Needs

Site Need Code: AL-07-01-01-SC

Site Need Name: High Explosives (HE) & Barium (Ba) Remediation Of Soils, Surface Water And Groundwater

Focus Area Work Package ID: Pu-02-Stabilization

Focus Area Work Package: Miscellaneous Pu Residue Stabilization and Disposition

Focus Area: PLUTOFA

Agree with Technology Link: N

Benefits (Cost, Risk Reduction, Both): Cost

Technologies

Cost Savings (in thousands of dollars)

Range of Estimate

Dataset Name: **FY 1999 Planning Data**

Page 5 of 6

Date of Dataset: **9/20/1999**

Project Baseline Summary Report

Data Source: **EM CDB**

Operations/Field Office: **Albuquerque**

Site Summary Level: **Albuquerque Operations Office**

Project **AL004 / New Mexico Agreement in Principle (AIP)**

Report Number: **GEN-01b**

Print Date: **3/9/2000**

HQ ID: **0465**

Technology Needs

Site Need Code: AL-08-06-04-MW

Site Need Name: Enzyme-Based Method for Destruction of 1,3,5-Triamino-2,4,6-Trinitrobenzene (TATB) and 2,4,6-Trinitrophenylmethylnitramine (Tetryl) Bulk High Explosive.

Focus Area Work Package ID: DD-05

Focus Area Work Package: Material Recycle and Release

Focus Area: DDFA

Agree with Technology Link: N

Benefits (Cost, Risk Reduction, Both): Cost

Technologies

Cost Savings (in thousands of dollars)

Range of Estimate