

Project Baseline Summary Report

Data Source: **EM CDB**

Operations/Field Office: **Albuquerque**

Site Summary Level: **Los Alamos National Laboratory**

Project **AL029 / TA-21 Cleanup**

Report Number: **GEN-01b**

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

HQ ID: **2001**

General Project Information

Project Description Narratives

Purpose, Scope, and Technical Approach:

The purpose of the Department of Energy (DOE's) Environmental Restoration (ER) Program is to protect human health and the environment from hazards posed by inactive and surplus DOE facilities and contaminated lands. This is done by remediating sites and facilities in the most cost efficient and responsible manner possible in order to provide for future beneficial use.

This scope represents an addition in program funding for MDAs of \$3,985K and \$1015K for decontamination and decommissioning. The detail for this increase is listed below in the impact assessment section.

Direction for this change is documented in Public Law (PL) 105-245.

The additional funding allowed for an increase to the scope associated with TA-21 in FY99. TA-21 was not included in FY 99 until this funding increase. This BCP only covers FY99. TA-21 out-years will be addressed in the re-plan for the 00 baseline.

Project Status in FY 2006:

Only FY 99 activities are covered in this PBS (AL 029) TA-21 Cleanup. Subsequent years are funded and described in PBS (AL-30) Land Transfer.

Post-2006 Project Scope:

Only FY 99 activities are covered in this PBS (AL 029) TA-21 Cleanup. Subsequent years are funded and described in PBS (AL 030) Land Transfer.

Project End State

End state for TA-21 Cleanup is described in PBS AL 030 Land Transfer.

Cost Baseline Comments:

Funding for FY 99 is
3,985K for MDA's at TA-21
1,015K for D&D at TA-21
for a total of 5 million.

Additional follow on funding will be found described in the writeup for AL 030 Land Transfer.

Safety & Health Hazards:

See PBS AL030 for all TA-21 related activities after FY99.

Safety & Health Work Performance:

The following represents the proposed work:

WBS: 1.4.2.6.10.04.A071 Activities were added for Management and Miscellaneous Tasks associated with TA-21. The following activities were

Dataset Name: **FY 1999 Planning Data**

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

Page 1 of 6

Project Baseline Summary Report

Data Source: **EM CDB**

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Project Description Narratives

added:

- , Management and Planning for 717K
- , Field Support Facility for 134K
- , Fimad support for 158K
- , Innovative Technologies for 204K
- , Data Verification and Consolidation for 70K
- , Tritium Strategy Paper for 50K
- , Coordination with D&D for 50K
- , Draft RFI responses for 101K
- , Independent Review of the Project Plan for 21K
- , Develop clean-up criteria for ER and D&D for 100K
- , Bluebird and Pilot studies for 450K
- , G&A on contracts for 84K

Total increase to WBS 1.4.2.6.10.04.A071 is 2,139K,

WBS: 1.4.2.6.10.04.3200 An activity for Land Transfer was added for a total of 25K.

WBS: 1.4.2.6.10.04.A072 Activities for a VCA at 21-024(f) and C-21-015 were added for a total of 502K.

WBS: 1.4.2.6.10.04.A130 Activities for field work and report for the DP Tank Farm were added for a total of 233K.

WBS: 1.4.2.6.10.04.A186 Activities were added for a cold and hot ISV test for a total of 302K

WBS: 1.4.2.6.10.04.A230 Activities were added for fieldwork and report writing for MDA B for a total of 318K

WBS: 1.4.2.6.10.04.A350 Activities were added for writing an RFI report for MDA U for a total of 135K.

WBS: 1.4.2.6.10.04.A420 Activities were added to conduct geophysics at MDA A for a total of 54K.

WBS: 1.4.2.6.10.04.A510 Activities were added to perform fieldwork and write an RFI report at 21-005 for a total of 277K.

PBS Comments:

Baseline Validation Narrative:

The baseline for this work is an interim baseline that falls between the previous validated baseline and the baseline for FY 2000.

Dataset Name: **FY 1999 Planning Data**

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

Page 2 of 6

Project Baseline Summary Report

Data Source: **EM CDB**
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 Site Summary Level: **Los Alamos National Laboratory**
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General PBS Information

Project Validated? **Date Validated:**
Has Headquarters reviewed and approved project? No
Date Project was Added:
Baseline Submission Date: 7/1/1999
FEDPLAN Project? Yes

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

Project Identification Information

DOE Project Manager: Ted Taylor
DOE Project Manager Phone Number: 505-665-7203
DOE Project Manager Fax Number: 505-665-4504
DOE Project Manager e-mail address: ttaylor@doe.lanl.gov
Is this a High Visibility Project (Y/N):

Planning Section

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)	5,000	0	5,000					5,000	0	0	0	0	0	0	0
PBS Baseline (constant 1999 dollars)	5,000	0	5,000					5,000	0	0	0	0	0	0	0
PBS EM Baseline (current year dollars)	5,000	0	5,000					5,000	0	0	0	0	0	0	0

Dataset Name: **FY 1999 Planning Data**

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

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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	
	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 EM Baseline (constant 1999 dollars)	5,000	0	5,000					5,000	0	0	0	0	0	0	0	0
PBS Baseline (current year dollars)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PBS Baseline (constant 1999 dollars)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PBS EM Baseline (current year dollars)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PBS EM Baseline (constant 1999 dollars)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Baseline Escalation Rates

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

Project Reconciliation

Project Completion Date Changes:

Dataset Name: **FY 1999 Planning Data**

Page 4 of 6

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

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Project Reconciliation

Previously Projected End Date of Project:
Current Projected End Date of Project: 9/30/1999
Explanation of Project Completion Date Difference (if applicable):
 Actual completion date is 30 September 99, i.e end of FY 99

Project Cost Estimates (in thousands of dollars)

Previously Estimated Lifecycle Cost (1997 - 2070, 1998 Dollars):	Actual 1997 Cost:	Actual 1998 Cost:
Previously Estimated Lifecycle Cost of Project (1999 - 2070, 1998 Dollars):	0	Inflation Adjustment (2.7% to convert 1998 to 1999 dollars): 0
Previously Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):	0	

Project Cost Changes

	Cost Adjustments	Reconciliation Narratives
Cost Change Due to Scope Deletions (-):		
Cost Reductions Due to Efficiencies (-):		
Cost Associated with New Scope (+):	5,000	New PBS to cover new scope for TA-21 in FY 99. In FY 00 the work moves to PBS AL030.
Cost Growth Associated with Scope Previously Reported (+):		
Cost Reductions Due to Science & Technology Efficiencies (-):		
Subtotal:	5,000	
Additional Amount to Reconcile (+):	0	
Current Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):	5,000	

Milestones

Milestone/Activity	Field Milestone Code	Original Date	Baseline Date	Legal Date	Forecast Date	Actual Date	EA	DNFSB	Mgmt. Commit.	Key Decision	Intersite
TA21: 16.6 SUBMIT FINAL RFI REPORT TO AA	D204A23020		7/13/1999	7/13/1999			Y				
TA21: RFI REPORT PH 1 SUBMIT TO AA 16.2 21-	D204A23015		3/22/1999	3/22/1999			Y				

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Milestones

Milestone/Activity	Field Milestone Code	Original Date	Baseline Date	Legal Date	Forecast Date	Actual Date	EA	DNFSB	Mgmt. Commit.	Key Decision	Intersite
015											
Project Start Date			10/1/1990								
Mission Complete			9/30/1999								
Project End			9/30/1999								

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
TA21: 16.6 SUBMIT FINAL RFI REPORT TO AA	D204A23020										
TA21: RFI REPORT PH 1 SUBMIT TO AA 16.2 21-015	D204A23015										
Project Start Date				Y							Start of project.
Mission Complete						Y					Mission complete milestone
Project End					Y						Project end milestone