

Project Baseline Summary Report

Data Source: **EM CDB**

Operations/Field Office: **Chicago**

Site Summary Level: **Brookhaven National Laboratory**

Project **CH-BRNLPM / BNL Program Management**

Report Number: **GEN-01b**

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

HQ ID: **0005**

General Project Information

Project Description Narratives

Purpose, Scope, and Technical Approach:

The purpose of this activity is to provide resources to manage the BNL Environmental Restoration Program. Resources for program and project management, community relations, staff training, office and general equipment expenses and travel are included in this project. Oversight costs for the New York State Department of Environmental Conservation are also included.

Project Status in FY 2006:

By the end of FY 2006, all Records of Decision will be approved, contaminated soil remediations complete, all groundwater remediation systems operational and long-term environmental monitoring systems will be in place. Also, the decontamination and decommissioning of the Brookhaven Graphite Research Reactor will be complete.

Post-2006 Project Scope:

No additional activities and resources are expected for this project beyond FY 2006.

Project End State

Program Management would meet the end state after other BNL projects have been completed and responsibility for monitoring and operation and maintenance functions has been transferred to the Office of Science by 9/30/2006.

Cost Baseline Comments:

A revised baseline for this project was completed in March 1999.

Safety & Health Hazards:

This is a program and project management function and has minimal hazards.

Safety & Health Work Performance:

Work is performed in accordance with overall BNL safety requirements.

PBS Comments:

The Program Management Project is essential to accomplish the work required under the DOE/EPA/NYS Interagency Agreement. This project as well as Remedial Actions (CH-BRNLRA), Boneyard Waste (CH-BRNLBYW) and Decontamination and Decommissioning Actions (CH

Baseline Validation Narrative:

Technical scope and schedule validation was performed by the DOE Federal Energy Technology Center (FETC) and the Huntington District U.W. Army Corps of Engineers (USACE) (reference: Brookhaven National Laboratory Baseline Validation Report, September 8-17, 1998)

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General PBS Information

Project Validated? Yes **Date Validated:** 9/17/1998
Has Headquarters reviewed and approved project? No
Date Project was Added: 12/1/1997
Baseline Submission Date: 7/7/1999
FEDPLAN Project? Yes

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

Project Identification Information

DOE Project Manager: Gail Penny
DOE Project Manager Phone Number: 516-344-3429
DOE Project Manager Fax Number: 516-344-3444
DOE Project Manager e-mail address: gpenny@bnl.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)	31,855	0	31,855	2,411	2,411	3,409	3,409	3,502	3,647	3,567	3,650	3,122	2,977	2,828	2,742
PBS Baseline (constant 1999 dollars)	29,722	0	29,722	2,411	2,411	3,409	3,409	3,502	3,551	3,382	3,370	2,806	2,606	2,410	2,275
PBS EM Baseline (current year dollars)	31,855	0	31,855	2,411	2,411	3,409	3,409	3,502	3,647	3,567	3,650	3,122	2,977	2,828	2,742

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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	
PBS EM Baseline (constant 1999 dollars)	29,722	0	29,722	2,411	2,411	3,409	3,409	3,502	3,551	3,382	3,370	2,806	2,606	2,410	2,275	
	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)	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

Non-EM Costs included in the Cost Baseline

	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
Non-EM Category: Other													
Office of Science											100	100	100
	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
Non-EM Category: Other													
Office of Science	100	100	100	100	100	100	100	100	100	100	100	100	100

Baseline Escalation Rates

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
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Baseline Escalation Rates

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

Project Reconciliation

Project Completion Date Changes:

Previously Projected End Date of Project: 11/1/2006

Current Projected End Date of Project: 9/30/2006

Explanation of Project Completion Date Difference (if applicable):

Project Cost Estimates (in thousands of dollars)

Previously Estimated Lifecycle Cost (1997 - 2070, 1998 Dollars):	22,751	Actual 1997 Cost:	2,411	Actual 1998 Cost:	3,409
Previously Estimated Lifecycle Cost of Project (1999 - 2070, 1998 Dollars):	16,931	Inflation Adjustment (2.7% to convert 1998 to 1999 dollars):			457
Previously Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):	17,388				

Project Cost Changes

	Cost Adjustments	Reconciliation Narratives
Cost Change Due to Scope Deletions (-):		
Cost Reductions Due to Efficiencies (-):		
Cost Associated with New Scope (+):	1,914	Management reserve.
Cost Growth Associated with Scope Previously Reported (+):	4,600	Office space, utilities and support.
Cost Reductions Due to Science & Technology Efficiencies (-):		

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Project Reconciliation

Subtotal:	23,902
Additional Amount to Reconcile (+):	0
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Current Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):	23,902

Milestones

Milestone/Activity	Field Milestone Code	Original Date	Baseline Date	Legal Date	Forecast Date	Actual Date	EA	DNFSB	Mgmt. Commit.	Key Decision	Intersite
Current Year Work Plan	CH-BRNL-PM-009		8/1/2000								
EM-40 Mid Year Review (PM)	CH-BRNL-PM-005		5/14/1999								
EM-40 Year-end Review (PM)	CH-BRNL-PM-002		11/12/1998			11/12/1998					
End of Projectwide Support	CH-BRNL-PM-023		9/1/2006								
IAG FY 99 Schedule Update from DOE to EPA/DEC	CH-BRNL-PM-003		11/30/1998	11/30/1998		11/30/1998	Y		Y		
IAG FY 99 Schedule Update to DOE for Review	CH-BRNL-PM-001		10/31/1998			9/30/1998					
Project Mission Complete	CH-BRNL-PM-024		9/30/2006								
Submit Annual FY00 IAG Schedule Update/Report to DOE	CH-BRNL-PM-007		9/30/1999								
Submit Annual FY01 IAG Schedule Update/Report to DOE	CH-BRNL-PM-010		9/30/2000								
Submit Annual FY02 IAG Schedule Update/Report to DOE	CH-BRNL-PM-012		9/30/2001								
Submit Annual FY03 IAG Schedule Update/Report to DOE	CH-BRNL-PM-014		9/30/2002								
Submit Annual FY04 IAG Schedule Update/Report to DOE	CH-BRNL-PM-016		9/30/2003								
Submit Annual FY05 IAG Schedule Update/Report to DOE	CH-BRNL-PM-018		9/1/2004								
Submit Annual FY06 IAG Schedule Update/Report to DOE	CH-BRNL-PM-020		9/1/2005								

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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
Submit Annual FY07 IAG Schedule Update/Report to DOE	CH-BRNL-PM-022		9/1/2006								
Submit Annual FY00 IAG Schedule Update/Report to EPA/DEC	CH-BRNL-PM-008		11/30/1999	11/30/1999			Y				
Submit Annual FY01 IAG Schedule Update/Report to EPA/DEC	CH-BRNL-PM-011		11/30/2000	11/30/2000			Y				
Submit Annual FY02 IAG Schedule Update/Report to EPA/DEC	CH-BRNL-PM-013		11/30/2001	11/30/2001			Y				
Submit Annual FY03 IAG Schedule Update/Report to EPA/DEC	CH-BRNL-PM-015		11/30/2002	11/30/2002			Y				
Submit Annual FY04 IAG Schedule Update/Report to EPA/DEC	CH-BRNL-PM-017		11/30/2003	11/30/2003			Y				
Submit Annual FY05 IAG Schedule Update/Report to EPA/DEC	CH-BRNL-PM-019		11/1/2004	11/1/2004			Y				
Submit Annual FY06 IAG Schedule Update/Report to EPA/DEC	CH-BRNL-PM-021		11/1/2005	11/1/2005			Y				
Submit Annual FY07 IAG Schedule Update/Report to EPA/DEC	CH-BRNL-PM-025		11/1/2006	11/1/2006			Y				
Submit Draft FY 00 - Current Year Work Plan to CH (PM)	CH-BRNL-PM-006		8/31/1999								
Submit Final Baseline to DOE-BHG/CH/HQ (PM)	CH-BRNL-PM-004		11/30/1998		2/28/1999						
Project Start	CH-BNL-PM-026		10/1/1996								

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
Current Year Work Plan	CH-BRNL-PM-009										

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EM-40 Mid Year Review (PM)	CH-BRNL-PM-005										
EM-40 Year-end Review (PM)	CH-BRNL-PM-002										
End of Projectwide Support	CH-BRNL-PM-023										
IAG FY 99 Schedule Update from DOE to EPA/DEC	CH-BRNL-PM-003										
IAG FY 99 Schedule Update to DOE for Review	CH-BRNL-PM-001										
Project Mission Complete	CH-BRNL-PM-024					Y					
Submit Annual FY00 IAG Schedule Update/Report to DOE	CH-BRNL-PM-007										
Submit Annual FY01 IAG Schedule Update/Report to DOE	CH-BRNL-PM-010										
Submit Annual FY02 IAG Schedule Update/Report to DOE	CH-BRNL-PM-012										
Submit Annual FY03 IAG Schedule Update/Report to DOE	CH-BRNL-PM-014										
Submit Annual FY04 IAG Schedule Update/Report to DOE	CH-BRNL-PM-016										
Submit Annual FY05 IAG Schedule Update/Report to DOE	CH-BRNL-PM-018										
Submit Annual FY06 IAG Schedule Update/Report to DOE	CH-BRNL-PM-020										
Submit Annual FY07 IAG Schedule Update/Report to DOE	CH-BRNL-PM-022										
Submit Annual FY00 IAG Schedule Update/Report to EPA/DEC	CH-BRNL-PM-008										

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Submit Annual FY01 IAG Schedule Update/Report to EPA/DEC	CH-BRNL-PM-011										
Submit Annual FY02 IAG Schedule Update/Report to EPA/DEC	CH-BRNL-PM-013										
Submit Annual FY03 IAG Schedule Update/Report to EPA/DEC	CH-BRNL-PM-015										
Submit Annual FY04 IAG Schedule Update/Report to EPA/DEC	CH-BRNL-PM-017										
Submit Annual FY05 IAG Schedule Update/Report to EPA/DEC	CH-BRNL-PM-019										
Submit Annual FY06 IAG Schedule Update/Report to EPA/DEC	CH-BRNL-PM-021										
Submit Annual FY07 IAG Schedule Update/Report to EPA/DEC	CH-BRNL-PM-025									Y	
Submit Draft FY 00 - Current Year Work Plan to CH (PM)	CH-BRNL-PM-006										
Submit Final Baseline to DOE-BHG/CH/HQ (PM)	CH-BRNL-PM-004										
Project Start	CH-BNL-PM-026				Y						

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