

Project Baseline Summary Report

Data Source: **EM CDB**

Operations/Field Office: **Headquarters Tech Support**

Site Summary Level: **Headquarters Technical Support**

Project **HQ-2-00 / Technical Support to ER (Non-Defense)**

Report Number: **GEN-01b**

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

HQ ID: **0127**

General Project Information

Project Description Narratives

Purpose, Scope, and Technical Approach:

Project supports ongoing crosscutting integration efforts which address overall Environmental Management issues and Environmental Restoration specific topics. Support will continue as long as EM program has issues which need to be addressed. Currently, activities are projected into the 2050 to 2070 time period. It is envisioned that crosscutting initiatives would need to be funded as long as there are defense efforts being carried out. Type of activities would vary by year depending on issues that are pertinent in any given year.

Project Status in FY 2006:

Activity would continue at the funding levels identified in the funding section and support would be provided as required based on the status of the EM program at that time. Essentially the same type of integration efforts, data management activities, and associated crosscutting analysis functions would be supported.

Post-2006 Project Scope:

Activity would continue at the funding levels identified in the funding section and support would be provided as required based on the status of the EM program at that time. Essentially the same type of integration efforts, data management activities, and associated crosscutting analysis functions would be supported.

Project End State

As overall EM program efforts are ramped down in the outyears, HQ crosscutting support requirements would gradually decline and effort would end when all cleanup/waste management issues have been addressed.

Cost Baseline Comments:

As EM efforts lead to completion at most of the small sites requiring cleanup, we will then be focusing on cleanup at our larger sites (RL, ID, SR, etc.), which will result in declining levels of HQ support requirements. The crosscutting efforts currently envisioned are necessary due to the magnitude of our current scope and should be reduced as we get closer to overall completion of the EM inventory.

Safety & Health Hazards:

There are no known hazards associated with this PBS.

Safety & Health Work Performance:

Support is provided by technical contractors who carry out reviews/analyses of EM crosscutting issues. Work is performed at locations near the HQ office and field installations.

PBS Comments:

Baseline Validation Narrative:

Dataset Name: **FY 1999 Planning Data**

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

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Project Description Narratives

General PBS Information

Project Validated? Date Validated:
 Has Headquarters reviewed and approved project? Yes
 Date Project was Added:
 Baseline Submission Date: 7/8/1999
 FEDPLAN Project? Yes

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

Project Identification Information

DOE Project Manager: Brian McCully
 DOE Project Manager Phone Number: 301-903-8126
 DOE Project Manager Fax Number: 301-903-3183
 DOE Project Manager e-mail address: brian.mccully@em.doe.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)	77,232	458,000	535,232	9,321	9,321	5,193	5,193	5,418	7,500	7,500	8,000	8,200	8,400	8,700	9,000
PBS Baseline (constant 1999 dollars)	72,567	236,974	309,541	9,321	9,321	5,193	5,193	5,418	7,346	7,195	7,516	7,546	7,571	7,680	7,781

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	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)	9,000	9,000	9,000	9,000	45,000	45,000	45,000	45,000	42,000	40,000	35,000	35,000	30,000	30,000	20,000	10,000
PBS Baseline (constant 1999 dollars)	7,621	7,465	7,311	7,161	33,654	30,332	27,338	24,640	20,729	17,793	14,032	12,646	9,770	8,805	5,292	2,385
PBS EM Baseline (current year dollars)	9,000	9,000	9,000	9,000	45,000	45,000	45,000	45,000	42,000	40,000	35,000	35,000	30,000	30,000	20,000	10,000
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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%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%
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

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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):		Actual 1997 Cost:	9,321	Actual 1998 Cost:	5,193
Previously Estimated Lifecycle Cost of Project (1999 - 2070, 1998 Dollars):	-14,514	Inflation Adjustment (2.7% to convert 1998 to 1999 dollars):			-392
Previously Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):	-14,906				

Project Cost Changes

Cost Adjustments Reconciliation Narratives

Cost Change Due to Scope Deletions (-):

Cost Reductions Due to Efficiencies (-):

Cost Associated with New Scope (+):

Cost Growth Associated with Scope Previously Reported (+):

Cost Reductions Due to Science & Technology Efficiencies (-):

Subtotal: -14,906

Additional Amount to Reconcile (+): 309,933

Current Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars): 295,027

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			10/1/1997								
Project End			9/30/2070								

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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							
Project End					Y						