

Project Baseline Summary Report

Data Source: **EM CDB**

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

Site Summary Level: **Headquarters Technical Support**

Project **HQ6002 / Support to Transition Activities**

Report Number: **GEN-01b**

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

HQ ID: **0556**

General Project Information

Project Description Narratives

Purpose, Scope, and Technical Approach:

The purpose of this project is to provide funding to continue to support and respond to key Administration Nonproliferation initiatives aimed at eliminating the use of weapons useable nuclear material in civil commerce, such as the Foreign Research Reactor (FRR) Spent Nuclear Fuel (SNF) Acceptance Program; the Defense Nuclear Facilities Safety Board; Nuclear Regulatory Commission; other technical review boards; and other proposed integration, stabilization, and deactivation projects. The support consists of experienced and knowledgeable individuals from industry, National Laboratories, and other federal and international organizations to provide independent technical reviews of scientific base and engineering practices to support the mission of the Office of Nuclear Material and Facility Stabilization. This project also supports agreements with States and Tribes in preparation for shipments of research reactor fuel.

The activities include, but are not limited to, the following categories:

1. Funding to support Headquarters activities associated with planning, preparation, and execution of Foreign Research Reactor Spent Nuclear Fuel Acceptance Program shipments from reactors with serious or sensitive nonproliferation and/or safety implications. In some cases involvement by a third independent organization such as the IAEA may be required to facilitate communications and to assist in resolution of issues.
2. Will accelerate stabilization and deactivation activities to respond to concerns of the Defense Nuclear Facilities Safety Board, Nuclear Regulatory Commission, Arctic Military Environmental Cooperation; and other technical review boards.
3. Provide support for analysis of accelerated plutonium shipments from Rocky Flats and Richland.
4. Provide support to the Material Stewardship program with technical trade studies to provide guidance on the handling, storage, treatment, and disposition of nuclear materials and isotopes that are currently in EM and DP facilities.
5. Provide Operational Readiness Review on the HB-Line Phase II at Savannah River.
6. Savannah River Maintenance of Nuclear Materials Information System. This system will be used to track all nuclear materials in EM and will be used to track DP inventory that will be coming over to EM, and inventory from other sources.
7. Interagency Agreement with Nuclear Regulatory Commission on Spent Nuclear Fuel Issues.
8. Grants and agreements to States and Tribes to support issues associated with training, emergency preparedness, and special security concerns in preparation for FRR SNF shipments.
9. Support of National Facility Deactivation Initiative, including new scope under "Pipeline Support."
10. Strengthen and support specific deactivation projects at individual sites (Savannah River, Idaho, and Oak Ridge).
11. Continue payment of International Atomic Energy Agency/Contact Experts Group dues to support international commitments on spent nuclear fuel and nuclear material management technology exchange.
12. Continue support of the International Institute for Applied Systems Analysis to perform research and impact of nuclear contamination in the former Soviet Union to present viable alternatives in addressing critical remediation concerns.
13. Continue to support the Arctic Military Environmental Cooperation program to support a Department of Defense led effort to improve the Russian Navy's radioactive waste management capabilities associated with the new nuclear submarine decommissioning program. Arctic Military Environmental Cooperation is a forum for dialogue and joint activities among U.S., Russian, and Norwegian military and environmental officials.
14. Identify disposition options and receiver sites for out-lier nuclear materials to support the Rocky Flats Closure Project objective to remove all

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Project Description Narratives

nuclear materials from the site by June 2002.

The technical approach is to provide qualified, experienced, and knowledgeable support in critical areas necessary for the accomplishment of the mission and objectives of the Office of Nuclear Material and Facility Stabilization.

Project Status in FY 2006:

The following activities will be completed by FY 2006:

1. International Institute for Applied Systems Analysis support.
2. Arctic Military Environmental Cooperation support.
3. Technical trade studies for the Material Stewardship program.
4. Savannah River Maintenance of Nuclear Materials Information System support.
5. Accelerated plutonium study analysis support.

Other activities are expected to increase; implementation of Integration opportunities based on the Nuclear Materials Disposition maps, facility transfers, and a continued need to address DNFSB recommendations. The transfer of excess contaminated facilities from DP, ER, NE will present significant new work scope for transition planning, characterization, and deactivation.

Post-2006 Project Scope:

The activities are ongoing and at the present time do not have scheduled end dates except for activities associated with implementation of the FRR SNF Acceptance Program which will end in FY 2009.

Project End State

This will be an ongoing project until the Savannah River Operations Office closes on or about 2038.

Cost Baseline Comments:

This project provides funding to continue to support and respond to key Administration Nonproliferation initiatives aimed at eliminating the use of weapons useable nuclear material in civil commerce, such as the FRR SNF Acceptance Program; Defense Nuclear Facilities Safety Board; Nuclear Regulatory Commission; other technical review boards; and other proposed integration, stabilization, and deactivation projects. The support consists of experienced and knowledgeable individuals from industry, National Laboratories, and other federal and international organizations to provide independent technical reviews of scientific base and engineering practices to support the mission of the Office of Nuclear Material and Facility Stabilization. This project also supports agreements with States and Tribes in preparation for shipments of research reactor fuel.

It was assumed that shipment of Foreign Research Reactor Spent Fuel Shipments would be a priority mission of the Office of Nuclear Material and Facility Stabilization through FY 2009. Cost estimates were based on number of shipments during this time period. In FY 2010 through 2040, EM-60 would focus on deactivation of facilities accepted from other programs such as Defense Programs and Nuclear Energy. Cost estimates were based on facilities and programs being transitioned to the Office of Nuclear Material and Facility Stabilization. Costs also assume the Savannah River Site

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Project Description Narratives

(SRS)would be operational through FY 2040. (This office has lead site responsibility for SRS.)

Safety & Health Hazards:

N/A

Safety & Health Work Performance:

N/A

PBS Comments:

Baseline Validation Narrative:

General PBS Information

Project Validated?

Date Validated:

Has Headquarters reviewed and approved project?

No

Date Project was Added: 12/1/1997

Baseline Submission Date: 7/8/1999

FEDPLAN Project? Yes

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

Project Identification Information

DOE Project Manager: Lynne Wade

DOE Project Manager Phone Number: 301-903-6828

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

Planning Section

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Project **HQ6002 / Support to Transition Activities**

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)	79,157	182,280	261,437	7,462	7,462	5,823	5,823	2,735	3,617	9,920	9,920	9,920	9,920	9,920	9,920	
PBS Baseline (constant 1999 dollars)	73,803	115,083	188,886	7,462	7,462	5,823	5,823	2,735	3,543	9,516	9,320	9,129	8,941	8,757	8,577	
PBS EM Baseline (current year dollars)	79,157	182,280	261,437	7,462	7,462	5,823	5,823	2,735	3,617	9,920	9,920	9,920	9,920	9,920	9,920	
PBS EM Baseline (constant 1999 dollars)	73,803	115,083	188,886	7,462	7,462	5,823	5,823	2,735	3,543	9,516	9,320	9,129	8,941	8,757	8,577	
	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)	9,920	9,920	9,920	4,920	24,600	24,600	24,600	24,600	24,600	24,600	0	0	0	0	0	0
PBS Baseline (constant 1999 dollars)	8,401	8,228	8,059	3,915	18,397	16,583	14,946	13,470	12,140	10,944	0	0	0	0	0	0
PBS EM Baseline (current year dollars)	9,920	9,920	9,920	4,920	24,600	24,600	24,600	24,600	24,600	24,600	0	0	0	0	0	0
PBS EM Baseline (constant 1999 dollars)	8,401	8,228	8,059	3,915	18,397	16,583	14,946	13,470	12,140	10,944	0	0	0	0	0	0

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%

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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: 9/30/2040

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:	7,462	Actual 1998 Cost:	5,823
Previously Estimated Lifecycle Cost of Project (1999 - 2070, 1998 Dollars):	-13,285	Inflation Adjustment (2.7% to convert 1998 to 1999 dollars):			-359
Previously Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):	-13,644				

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:	-13,644	
Additional Amount to Reconcile (+):	189,245	
Current Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):	175,601	

Milestones

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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			9/30/2040								

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						