

# Project Baseline Summary Report

Data Source: **EM CDB**

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

Site Summary Level: **Headquarters Technical Support**

Project **HQ-EM74 / Headquarters Program Integration**

Report Number: **GEN-01b**

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

HQ ID: **0149**

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## General Project Information

### Project Description Narratives

#### Purpose, Scope, and Technical Approach:

The Congress established a program under Section 3131 of the National Defense Authorization Act for Fiscal Years 1992 and 1993 which authorized the Secretary of Energy to provide training and education to workers who are or may be engaged in hazardous substance cleanup or emergencies at Department of Energy nuclear facilities and to develop curricula for such training. The Secretary was authorized to award grants to non-profit organizations demonstrating capabilities in implementing and conducting effective health and safety training. Preference in grant awards is to be given to worker organizations and joint labor-management training programs that are grant recipients under Section 126 (g) of the Superfund Amendments and Reauthorization Act of 1986.

#### Project Status in FY 2006:

Under an interagency agreement with the National Institute of Environmental Health Sciences (NIEHS), the Department of Energy provides funding to NIEHS to administer the DOE program. The NIEHS also administers the program for the Environmental Protection Agency authorized under the Superfund Reauthorization Act.

#### Post-2006 Project Scope:

The scope of the program will remain unchanged post-2006.

#### Project End State

These are ongoing, yearly activities that will continue until the Department completes the cleanup of our environmental liabilities.

#### Cost Baseline Comments:

All costs are in current year dollars (escalated at a rate of 2.1% per year). The cost will decrease over the life-cycle of the EM program at a rate approximating the decline of environmental management costs over time. The program funding will remain at its current level (adjusted for inflation) until 2006 and will be reduced by 33% until 2011 at which time it will be reduced by 50% until 2021. From 2021 until 2026 the costs will be further reduced by 66% at which time it will be reduced by 80% until 2041. From 2041 until 2046 the program costs will be reduced by 95% and will continue at that level until 2070. A spreadsheet used to calculate these costs is on file.

#### Safety & Health Hazards:

#### Safety & Health Work Performance:

#### PBS Comments:

\* These are ongoing, yearly activities that at the present do not have scheduled end dates.

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## Project Description Narratives

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

<b>Drivers:</b>	<b>CERCLA</b>	<b>RCRA</b>	<b>DNFSB</b>	<b>AEA</b>	<b>UMTRCA</b>	<b>State</b>	<b>DOE Orders</b>	<b>Other</b>
	N	N	N	N	N	N	N	Y

## Project Identification Information

DOE Project Manager: Richard Brancato  
 DOE Project Manager Phone Number: 301-903-1920  
 DOE Project Manager Fax Number: 301-903-1959  
 DOE Project Manager e-mail address: rich.brancato@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)	90,658	209,867	300,525	10,400	10,400	9,000	9,000	8,108	9,081	9,081	9,272	9,466	9,665	9,868	6,717

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## Baseline Costs (in thousands of dollars)

	<b>1997-2006 Total</b>	<b>2007-2070 Total</b>	<b>1997-2070 Total</b>	<b>1997</b>	<b>Actual 1997</b>	<b>1998</b>	<b>Actual 1998</b>	<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	
PBS Baseline (constant 1999 dollars)	85,425	119,886	205,311	10,400	10,400	9,000	9,000	8,108	8,842	8,660	8,661	8,660	8,660	8,660	5,774	
PBS EM Baseline (current year dollars)	90,658	209,867	300,525	10,400	10,400	9,000	9,000	8,108	9,081	9,081	9,272	9,466	9,665	9,868	6,717	
PBS EM Baseline (constant 1999 dollars)	85,425	119,886	205,311	10,400	10,400	9,000	9,000	8,108	8,842	8,660	8,661	8,660	8,660	8,660	5,774	
	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011- 2015</b>	<b>2016- 2020</b>	<b>2021- 2025</b>	<b>2026- 2030</b>	<b>2031- 2035</b>	<b>2036- 2040</b>	<b>2041- 2045</b>	<b>2046- 2050</b>	<b>2051- 2055</b>	<b>2056- 2060</b>	<b>2061- 2065</b>	<b>2066- 2070</b>
PBS Baseline (current year dollars)	6,858	7,002	7,149	7,299	29,145	32,337	23,919	15,923	17,666	19,601	5,437	6,032	6,693	7,426	8,239	9,141
PBS Baseline (constant 1999 dollars)	5,774	5,774	5,774	5,773	21,670	21,670	14,448	8,667	8,667	8,667	2,167	2,167	2,167	2,167	2,167	2,167
PBS EM Baseline (current year dollars)	6,858	7,002	7,149	7,299	29,145	32,337	23,919	15,923	17,666	19,601	5,437	6,032	6,693	7,426	8,239	9,141
PBS EM Baseline (constant 1999 dollars)	5,774	5,774	5,774	5,773	21,670	21,670	14,448	8,667	8,667	8,667	2,167	2,167	2,167	2,167	2,167	2,167

## Baseline Escalation Rates

<b>1997</b>	<b>1998</b>	<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
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%
<b>2010</b>	<b>2011-2015</b>	<b>2016-2020</b>	<b>2021-2025</b>	<b>2026-2030</b>	<b>2031-2035</b>	<b>2036-2040</b>	<b>2041-2045</b>	<b>2046-2050</b>	<b>2051-2055</b>	<b>2056-2060</b>	<b>2061-2065</b>	<b>2066-2070</b>

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# Project Baseline Summary Report

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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: 9/30/2070

Explanation of Project Completion Date Difference (if applicable):

### Project Cost Estimates (in thousands of dollars)

Previously Estimated Lifecycle Cost (1997 - 2070, 1998 Dollars):	110,648	Actual 1997 Cost:	10,400	Actual 1998 Cost:	9,000
Previously Estimated Lifecycle Cost of Project (1999 - 2070, 1998 Dollars):	91,248	Inflation Adjustment (2.7% to convert 1998 to 1999 dollars):			2,464
Previously Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):	93,712				

### Project Cost Changes

	Cost Adjustments	Reconciliation Narratives
Cost Change Due to Scope Deletions (-):	93,713	The scope was reduced (training of workers) to track the rate of life cycle cost change for EM.
Cost Reductions Due to Efficiencies (-):		
Cost Associated with New Scope (+):		
Cost Growth Associated with Scope Previously Reported (+):		
Cost Reductions Due to Science & Technology Efficiencies (-):		
<b>Subtotal:</b>	<b>-1</b>	
<b>Additional Amount to Reconcile (+):</b>	<b>185,912</b>	
<b>Current Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):</b>	<b>185,911</b>	

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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
Project Start			10/1/1997								
Project End			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							
Project End					Y						