

Project Baseline Summary Report

Data Source: **EM CDB**

Operations/Field Office: **Idaho**

Site Summary Level: **Idaho National Engineering and Environmental Laboratory**

Project **ID-ER-109 / Remediation Operations**

Report Number: **GEN-01b**

Print Date: **3/10/2000**

HQ ID: **0172**

General Project Information

Project Description Narratives

Purpose, Scope, and Technical Approach:

PURPOSE: Ensure success of Remediation project managers by providing the Idaho National Engineering and Environmental Laboratory (INEEL) program management and support activities necessary for assessment and cleanup per Federal Facility Agreement/Consent Order, the Decontamination and Decommissioning (D&D) program, the Surplus Facilities Surveillance and Maintenance project, and other Work Breakdown Structure elements. The result of lack of coordination and consolidation of these technical and administrative functions would be the inability of the Remediation Managers to accomplish enforceable milestones contained in the Federal Facility Agreement/Consent Order. Additionally, incremental costs would increase for the Program due to lack of coordination. The major purpose of this PBS is to provide technical and administrative resources to the other PBS managers in accomplishing INEEL National Priorities List delisting. The Management and Operations contractor performs Configuration Management, Data Management, Quality and Compliance Assurance, Strategic Planning, Systems Planning and Control, Community Relations, Waste Stream Projections, and INEEL D&D Program Management. The Management and Operations contractor also performs both technical and program coordination. This Project also provides for the State of Idaho's involvement with the INEEL Remediation Program as outlined in the Federal Facility Agreement/Consent Order. Additionally, DOE-HQ taxes are funded from this PBS.

DEFINITION OF SCOPE: The Remediation Program Operations work scope supports Federal Facility Agreement/Consent Order remediation projects, non-CERCLA regulated activities, and remaining activities defined in the Remediation Program Operations Control Account Plans. Specific activities associated with the work scope are:

* System Planning and Control: Conduct performance measurement baseline maintenance, provide planning guidance, assist with Control Account Plan development (i.e., development of upper level project schedules, compilation of Remediation Program monthly reports, financial and programmatic analysis of Remediation Program Control Account Plans); administer the baseline change control process; support preparation and submittal of Remediation Baseline Change Proposals; maintain baseline documentation and revisions; support cost validation of control account plans within the Remediation Program; develop cost and schedule contingency analysis; provide general management support to the Remediation Program; and support to Site and national programs for program/project management initiatives.

* Integrated Planning System: Ensure the operation and reliability of the Integrated Planning System for accurate reporting of Remediation Program activities and deliverables. It includes maintenance and development of documentation, training, database administration, software development and maintenance, computer hardware maintenance, and technical support for users.

* Cost Engineering System Management: Develop and upgrade cost engineering processes for the EM-40 Remediation Program; coordinate development of Remedial Design/Remedial Action cost estimates; standardize project life cycle cost structure; review cost Baseline Change Proposals; prepare parametric cost estimates; and train EM-40 personnel in cost estimating and cost engineering processes and practices.

* Configuration Management and Control: Maintain configuration management and control function for the Remediation Program including the following services:

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- (a) Operate and maintain the optical imaging system that provides records management and information resources to Remediation Program personnel.
- (b) Provide department and group reporting for records, schedules, weekly reports, performance indicators, and internal assessments.
- (c) Maintain Remediation Program document control system that ensures working and information documentation adheres to Company requirements and supports safety and health initiatives.
- (d) Provide funding for training record maintenance and Company-required training.
- (e) Establish and maintain the CERCLA-required Administrative Record that provides the Remediation Program's legal defense for the decisionmaking process.
- (f) Maintain productivity improvement/cost reduction initiatives system for the Remediation Program.
- (g) Support system for establishing priorities for Remediation Program work scope that is used to integrate with EM.

* Data Management: Maintain data management functions for the Remediation Program including the following services:

- (a) Provide Remediation Program sample management support that tracks environmental samples used for decisionmaking from collection to validation.
- (b) Provide audit, review, and approval of laboratories for use.
- (c) Establish and maintain Remediation Program information systems and Geographical Information System (GIS) data that allows generation of graphics depicting plume migrations, etc.
- (d) Provide Integrated Environmental Data Management System support to gather sampling data from laboratories and assist in data validation. Incorporates Global Positioning technology in the data gathering phase of sampling activities.
- (e) Establish and maintain documentation defining data system requirements and operations.
- (f) Accumulate, update, and report waste stream projections for the Remediation Program.
- (g) Maintain hydrogeologic data repository.

* D&D/Deactivation Program Management and Support: Perform management, administration, planning technology, compliance, and equipment procurement tasks that are supportive of all projects in the D&D Unit. These tasks include administration and coordination of program planning, budgeting, reporting, procedure maintenance, and control and scheduling of general use equipment used by D&D projects. Additionally, detailed technology needs are identified, procurement activities are accomplished, and special programmatic initiatives are coordinated.

* Remedial Design/Remedial Action Program Support: Provide a management organization consisting of oversight personnel to provide planning, technical, engineering consultation, and administrative support activities to manage Remedial Design/Remedial Action activities. These activities include the strategic and managerial support to plan, execute, and evaluate Remedial Design/Remedial Action functions defined in the individual Remediation Program Control Account Plans and Work Packages for Test Area North, Test Reactor Area, Idaho Nuclear Technology Center, Central Facilities Area, Power Burst Facility/Auxiliary Reactor Area, Radioactive Waste Management Complex, and Site-wide Remediation.

* INEEL Remediation Program Representatives at DOE-HQ: Provide organizational interface and liaison activities among DOE-HQ, DOE-ID, and Lockheed Martin Idaho Technologies Company (LMITCO), on behalf of the INEEL Remediation Program. It also provides an advocacy-oriented interface between the INEEL Remediation Program and various elements of other INEEL programs to ensure an integrated approach to dealing with DOE-HQ. A small office is maintained in Germantown, Maryland, and one individual operates out of LMITCO's Washington Operations Office in

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Washington, D.C. Major activities included in this work element are:

- (a) Coordinate and prepare responses to Congressional inquiries regarding INEEL Remediation Program and Waste Management projects.
- (b) Interpret guidance and resolve issues arising out of DOE-HQ directed field data calls.
- (c) Represent LMITCO and DOE-ID positions on various issues to DOE-HQ and other decisionmakers.
- (d) Assist DOE-HQ in interpreting and understanding INEEL responses to new initiatives (e.g., Accelerating Cleanup: Focus on 2006, Release Site Database, complex-wide EM integration).
- (e) Provide briefings to LMITCO and DOE-ID personnel on major new DOE-HQ initiatives.
- (f) Meet with Washington, D.C.-based industry groups to represent INEEL positions on key matters affecting the Remediation and Waste Management Programs (e.g., Hazardous Waste Action Coalition regarding "uncosted balance offsets," Energy Facility Contractors Group Performance Measures Committee).
- (g) Ensure that LMITCO and DOE-ID management are well apprised of critical and emerging issues that may affect current and future planning (e.g., budget negotiations, General Accounting Office audits, organizational shifts, new initiatives, etc.).
- (h) Represent the INEEL Remediation and Waste Management Programs at various meetings held in the Washington, D.C. area to minimize the need for travel from Idaho to Washington, D.C.
- (i) Assist in the coordination of Remediation and Waste Management Program review meetings.
- (j) Expedite the review and approval of INEEL Remediation Program and Waste Management related documents at DOE-HQ.

* DOE-ID Remediation Programmatic Support: Provide programmatic coordination and DOE support as described below:

- (a) Ensure a programmatic approach is applied to program formulation, strategic planning, project execution, performance tracking, and evaluation. Includes support to the Accelerated Cleanup: Focus on 2006 plan development.
- (b) Enhance project management focus for the program. Coordinate restoration inputs to the LMITCO cost plus award fee (CPAF) self-assessment.
- (c) Provide oversight and assistance with high profile projects and support to the INEEL-wide initiatives such as EM and complex-wide integration.
- (d) Develop and coordinate DOE guidance, plans, and procedures for the implementation of the Federal Facility Agreement and Consent Order.
- (e) Provide coordination among DOE-ID, Environmental Protection Agency, Idaho Department of Health and Welfare, and DOE-HQ on activity planning, performance, and other baseline issues. Includes coordination of monthly reports to the agencies and quarterly, midyear, and year-end reports to DOE-HQ. Additionally, the Major System Acquisition baseline is maintained.
- (f) Provide contingency planning and forecasts of programmatic performance based upon projected funding levels.
- (g) Provide support for ad hoc requests (Congressional audits, etc.) and EM-40 core database maintenance.

* Environment, Safety, Health (ES&H) and Quality Assurance (QA): Provide programmatic oversight, management, and performance of QA and ES&H technical and subject matter expert support for programmatic and project-specific implementation, and compliance issue resolution initiatives associated with, or in support of remedial investigations, feasibility studies, D&D, and removal actions at the INEEL. Specific activities include: (a) quality monitoring to assess compliance with company quality manuals and DOE orders; (b) participation in company QA initiatives to improve quality; (c) providing qualified staff of QC/assurance engineers/administrative staff to support all activities of the Remediation Program; (d) performing independent reviews of all CERCLA and program documents to ensure compliance with applicable DOE orders; and (e) performing ES&H oversight coordination to assess compliance with company ES&H manuals and DOE orders.

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* Remediation Program Technical Coordination: Provide high-level technical guidance, assistance, and internal oversight to the Remediation Program, risk assessment support, community relations, and representatives at DOE Headquarters. Technical work includes:

- (a) Perform related environmental science and engineering duties in accordance with the INEEL Federal Facility Agreement/Consent order. Participate in program-level technical initiatives and evaluations, which are cross-cutting to the entire directorate such as National Priorities List deletion, RCRA/CERCLA integration, applicable or relevant and appropriate requirement (ARAR) determinations, and compliance re-engineering. Develop and implement action plans while working with a variety of Waste Management personnel, D&D programs, operations personnel, and regulators.
- (b) Participate in a wide range of complex-wide site assessments, remediation and innovative technology application for specific projects within the Remediation Program. Includes determination of appropriate strategies, leadership role in development of technical documents (Work Plans, feasibility studies, etc.), and participation in team support to accomplish goals.
- (c) Participate on project peer review teams. Use technical and programmatic background to identify technical and strategic issues related to implementation of the Program and through internal review of program deliverables. Also, provide recommendations for issue resolution, support to End State Planning initiative, and closure integrated schedule.
- (d) Provide extensive restoration and remediation expertise to evaluate and recommend technology needs for the Program. Interface with PBS managers and the Site Technology Coordination Group (STCG) to communicate those needs to EM-50.
- (e) Provide risk assessment support by developing risk assessment white papers; and providing professional/technical training for risk assessment support staff.
- (f) Provide and conduct two one-half day workshops per year. Workshops will focus on environmental issues germane to LMITCO's restoration activities such as remedial design/remedial action guidance, review of baseline risk assessment, etc.

* INEEL Remediation Program Community Relations: Complete work scope for tasks described in the general section of the Community Relations Plan. Specific tasks include publishing bi-monthly INEEL Reporters, fact sheets, and notices of availability; identifying community concerns; and establishing information repositories, etc. In addition, this element provides for printing of all INEEL Remediation Program Community Relations documents sent to outside printers (government printing office); and funding for the LMITCO Remediation Program Director to communicate with the community, DOE-ID, DOE-HQ, and others five times during the fiscal year.

TECHNICAL APPROACH: Activities within this PBS support technical and administrative functions within the remaining ER PBSs. Consequently, technical approaches for establishing systems and processes for the support are consistent with the requirements of the Federal Facility Agreement/Consent Order. Additionally, in order to minimize cost and schedule impacts, electronic media have been used to expedite information retrieval and accuracy. Systems and processes are routinely reviewed and updated to provide the most cost effective technical support possible. Examples of technology support are: (a) Geographic Information System data that provides plume migration and contaminant location data for each site; (b) electronic monthly report generation capability; (c) electronic development of baseline change controls; (d) electronic access to the Administrative Record from Internet and an optical imaging system; and (e) on-line access to waste streams and projections data.

Seeded data in the waste module was not provided by the PBS Manager. The data source is AVS, but validation is not possible because the data is entered by waste stream, not PBS.

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Project Status in FY 2006:

The current cost basis for program and project management will be adjusted commensurate with program annual costs while maintaining a resource base to ensure programmatic continuity and long-term effectiveness for all remaining Remediation Program work scope. This includes Waste Area Group-level (control account) management and program/project management activities. Direct impacts will be in the ability to meet administrative and data requirements associated with the Federal Facility Agreement/Consent Order, Paths to Closure guidance, and General Accounting Office (GAO). Reductions in the Technical Support areas will result in the unavailability of technically specialized support and reduced management effectiveness. Under this scenario, management costs will be incrementally reduced and/or eliminated commensurate with the completion of remediation activities, ultimately resulting in the provision of project management only for remaining surveillance and maintenance and operations work scope. This in turn would eliminate the program's ability to support DOE-ID/HQ in the areas of: Program Formulation, Program Execution, System Integration and Network planning, Project Control Systems, Baseline Documentation Maintenance, Waste Stream Projections, STCG support, Data and Configuration Management, Community Relations, Procurement Activities, Program Evaluation, and Environmental, Safety, Quality Assurance Management. Specific DOE-ID activities to be reduced/eliminated include: Technical Data Development (USGS, etc.), Technical Support Contractors, Grants (Shoshone-Bannock), and ATSDR information support.

Post-2006 Project Scope:

Beyond FY 2006, Program Management Support costs will be adjusted commensurate with the completion of remediation activities, ultimately resulting in the provision of project management only for remaining surveillance and maintenance and operations work scope.

Project End State

The Final End State ensures that the INEEL can be administratively delisted from the National Priorities List and that configuration/records management ensures long term availability of information associated with the decisionmaking process. Additionally, all support for D&D and Remedial Design/Remedial Action activities will be completed. Long-term surveillance and maintenance activities will remain.

Cost Baseline Comments:

The Baseline Costs represented here DO NOT INCLUDE CONTINGENCY. Escalation is compounded each fiscal year (FY-00 through lifecycle) in accordance with IDMS guidelines. The INEEL Remediation Program has, since 1991, promoted use of the bottoms up/Activity Based Costing approach in the development of planning estimates for Assessment and Remedial Design and Remedial Action projects. All INEEL Remediation Program cost estimates have been developed using proven technical and planning principles, and are accompanied by basis of estimate documentation intended to demonstrate the rationale and specifics behind the estimates. Bottoms Up estimating or Activity Based Costing, wherein the work scope is portrayed down to the task level, is utilized.

The basis of estimates include a well defined statement of work, performance measures, products required for completion, products delivered, key support activities, and known milestones, etc., for every level of the program work scope. For work scope with definable milestones and deliverables, the cost estimates are very detailed and more precise. For more subjective work scope, where it is difficult to identify a specific end-product or deliverable, detail is provided to the lowest level possible. In most cases, the clarity of the available scope and associated planning assumptions is a key consideration in determining the specific technique used to develop a particular cost estimate.

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The cost estimates associated with this PBS are based on completing the enforceable requirements identified in the Federal Facility Agreement and Consent Order.

The PBS does not reflect the IPS baseline for the following reasons: (1) Idaho Department of Environmental Quality participation in the Federal Facility Agreement/Consent Order oversight is not contained in the LMITCO baseline, (2) Annual DOE-HQ taxes are also not part of the LMITCO baseline, (3) items one and two above have been level loaded for the project lifecycle, and (4) IPS system constraints prevented loading budget information from FY49 through FY70 during the FY99 rebaselining effort.

Safety & Health Hazards:

This project is presently supporting collecting the appropriate data to make risk-based decisions regarding future clean up activities through the CERCLA process. In the outyears, remedial actions concerning the INEEL will continue to be supported by this PBS. Consequently, the necessary safety and health functions required to maintain safe and compliant operations now and in the future are in place and operating properly. During remedial actions and maintenance and monitoring activities there will also be a number of industrial safety and industrial hygiene related hazards to address such as slips, trips, and falls; lifting; working on elevated structures; moving equipment; inhalation of dusts; temperature extremes; etc.

Hazard documentation developed includes, but is not limited to, project specific health and safety plans, detailed operating procedures, standard operating procedures, job safety analyses, job hazard analyses, etc. These documents will be developed during the early stages of each project and will determine the methods, procedures, and equipment used during project implementation to reduce hazards to workers and the environment.

Safety & Health Work Performance:

The resources necessary to accomplish the planned work safely and in compliance are identified through the Health and Safety Program requirements as well as the authorization basis discussed previously. Resources allocated at the site to ensure compliance with health and safety requirements, as well as safety on the job include: radcon, safety, industrial hygiene, occupational medical, fire, emergency management, safeguards and security, performance oversight, quality, the Voluntary Protection Program, etc. Safety and health resources are planned and allocated into the appropriate category by cost center through the work breakdown structure and they are loaded into each project for each fiscal year. Institutional support, such as medical facilities and personnel, security, fire protection, etc., are funded out of the financial systems indirect labor adder, and project-specific safety and health professional support (e.g., industrial safety engineer) is identified in specific control account plans where the support is required. The average cost per FTE, burdened, is approximately \$60/hour to \$65/hour for each of the safety professionals identified above. Presently there are no plans to conduct full DOE operational readiness reviews although all projects will undergo a complete evaluation of their readiness to proceed with field activities. Applicable projects will complete unreviewed safety question determinations. Personnel are trained in Stop Work Authority, emergency preparedness procedures, health and safety plans, work plans, integrated safety management, integrated work control, conduct of operations, and conduct of maintenance, etc. Safety, radcon, health, fire, environmental, and quality personnel conduct routine inspections to ensure personnel and the environment are protected. The frequency of these inspections is dependent on the status of each particular project but generally ranges between daily to every other week. During field work the same level of ESH&Q support is required throughout the project. At this time the level of support required of the safety professionals will be reduced significantly and will only be performed during maintenance and monitoring activities. There are currently no unfunded or under funded safety, health, environmental, or quality resource requirements associated with this PBS. Upon completion of remedial actions, and the initiation of institutional controls, the level of safety and health resources required will be reduced to a minimum.

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Resource levels vary from fiscal year to fiscal year depending on the extent of sampling and/or remediation activities being performed.

PBS Comments:

The activities defined herein are required to complete compliance related program management support work scope associated with the INEEL Remediation Program implementation/execution of assessment and cleanup activities described in the FFA/CO Action Plan, the D&D Program, surplus facilities surveillance and maintenance, and deactivation. These activities include the development and implementation of systems for program formulation, execution, and tracking including relevant project management control systems and requirements.

The State of Idaho Settlement Agreement further emphasizes and mandates environmental remediation at the INEEL. These support activities are consistent with the attributes required to accomplish the Settlement Agreement.

(Continued from A.2.2., Definition of Scope)

Environment, Safety, Health (ES&H) and Quality Assurance (QA) - Provide programmatic oversight, management, and performance of QA and ES&H technical and subject matter expert support for programmatic and project-specific implementation, and compliance issue resolution initiatives associated with, or in support of remedial investigations, feasibility studies, D&D, and removal actions at the INEEL. Specific activities include: (a) quality monitoring to assess compliance with company quality manuals and DOE orders; (b) participation in company QA initiatives to improve quality; (c) providing qualified staff of QC/assurance engineers/administrative staff to support all activities of the Remediation Program; (d) performing independent reviews of all CERCLA and program documents to ensure compliance with applicable DOE orders; and (e) performing ES&H oversight coordination to assess compliance with company ES&H manuals and DOE orders.

Remediation Program Outreach - Implement strategic planning direction provided by DOE-ID for fulfilling responsibility to complete environmental restoration, D&D, and program support. FY 1998 scope will include completion of integration activities among CERCLA, D&D, Deactivation, RCRA, and operations through development of a closure end state plan. This activity strategically looks at final end state and identifies the appropriate regulatory framework in which to complete remediation.

INEEL Remediation Program Business Development - Facilitate entry into other environmental markets, through the transfer of INEEL developed and proven products. Business development will establish contacts and make presentations to potential customers within the DOE complex, Department of Defense, and private industry. Business development will pursue new business with identified potential customers, identify marketing opportunities, identify and package INEEL Remediation Program products, and conduct training for other DOE labs on INEEL methodology and lessons learned.

INEEL Remediation Program Community Relations - Complete work scope for tasks described in the general section of the Community Relations Plan. Specific tasks include publishing bi-monthly INEEL Reporters, fact sheets, and notices of availability; identifying community concerns; and establishing information repositories, etc. In addition, this element provides for printing of all INEEL Remediation Program Community Relations documents sent to outside printers (government printing office); and funding for the LMITCO Remediation Program Director to communicate with the

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community, DOE-ID, DOE-HQ, and others five times during the fiscal year.

Remediation Program Technical Coordination - Provide high-level technical guidance, assistance, and internal oversight to the Remediation Program. This includes the direct technical interface between Remediation Program Technical Coordination personnel and the projects within each PBS and the Office of Technology Development (includes WM - soil Repository and Facility Deactivation - transfer). Other activities include:

- . Perform related environmental science and engineering duties in accordance with the INEEL FFA/CO. Participate in program-level technical initiatives and evaluations, which are cross-cutting to the entire directorate such as National Priorities List deletion, RCRA/CERCLA integration, applicable or relevant and appropriate requirement (ARAR) determinations, and compliance re-engineering. Develop and implement action plans while working with a variety of Waste Management personnel, D&D programs, operations personnel, and regulators.
- . Participate in a wide range of complex-wide site assessments, remediation and innovative technology application for specific projects within the Remediation Program. Includes determination of appropriate strategies, leadership role in development of technical documents (Work Plans, feasibility studies, etc.), oversight of staff support and budget used to accomplish specified work, and participation in team support to accomplish goals.
- . Participate on project peer review teams. Use technical and programmatic background to identify technical and strategic issues related to implementation of the Program. Also, provide recommendations for issue resolution.
- . Provide extensive restoration and remediation expertise to evaluate and recommend technology needs for the Program. Interface with PBS managers and the Site Technology Coordination Group (STCG) to communicate those needs to EM-50.
- . Provide risk assessment support by recommending changes based on lessons learned from Track 1 and 2 documents; developing risk assessment white papers; and providing professional/technical training for risk assessment support staff.
- . Provide and conduct two one-half day workshops per year for FY-98. Workshops will focus on environmental issues germane to LMITCO's restoration activities such as remedial design/remedial action guidance, review of baseline risk assessment, etc.

Investigation-Derived Waste Storage, Treatment, and/or Disposal - Complete the following for identified lots of remaining legacy IDW: data compilation, hazardous waste determinations, storage, treatment, and/or disposal. Legacy Investigation-Derived Waste is identified as waste listed on the Remediation Program's CERCLA Investigation-Derived Waste list. Specific lots with proposed disposition paths are also identified on the list as well as volumes, sources, and status. Processes and management control procedures for future Investigation-Derived Waste will also be generated (scope concludes in FY-98).

Additionally, DOE-ID program direction, technical support contracts, grants (Shoshone Bannock, State of Idaho), and ATSDR information support are funded.

Baseline Validation Narrative:

The INEEL Environmental Management Integration Team performed a compliance and cost estimating review of all activities associated with this PBS. This PBS reflects the comments and recommendations associated with the review. The Remediation Program has, since 1991, promoted use of the bottoms up/ABC approach, in the development of planning estimates for Assessment and Remedial Design and Remedial Action projects. All

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INEEL Remediation Program cost estimates have been developed using sound technical and planning principles and are accompanied by basis of estimate documentation intended to demonstrate the rationale and specifics behind the estimates. Bottoms Up estimating or Activity Based Costing, wherein the work scope is portrayed down to the task level, is both desired and encouraged. The basis of estimates include a well defined statement of work, performance measures, products required for completion, products delivered, key support activities, and known milestones, etc., for every level of the program work scope. For work scope with definable milestones and deliverables, the cost estimates are very detailed and more precise. For more subjective work scope, where it is difficult to identify a specific end-product or deliverable, detail is provided to the lowest level possible. In most cases, the clarity of the available scope and associated planning assumptions is a key consideration in determining the specific technique used to develop a particular cost estimate.

General PBS Information

Project Validated? Yes **Date Validated:** 2/1/1996
Has Headquarters reviewed and approved project? No
Date Project was Added: 12/1/1997
Baseline Submission Date:
FEDPLAN Project? Yes

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

Project Identification Information

DOE Project Manager: A. Zadah
DOE Project Manager Phone Number: 208-526-7026
DOE Project Manager Fax Number: 208-526-5964
DOE Project Manager e-mail address: ZADAHAS@inel.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
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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 Baseline (current year dollars)	183,572	766,056	949,628	17,409	17,116	16,730	17,504	18,319	19,166	20,371	17,592	18,017	18,330	18,594	19,044	
PBS Baseline (constant 1999 dollars)	172,573	374,911	547,484	17,409	17,116	16,730	17,504	18,319	18,662	19,427	16,432	16,483	16,424	16,318	16,369	
PBS EM Baseline (current year dollars)	183,572	766,056	949,628	17,409	17,116	16,730	17,504	18,319	19,166	20,371	17,592	18,017	18,330	18,594	19,044	
PBS EM Baseline (constant 1999 dollars)	172,573	374,911	547,484	17,409	17,116	16,730	17,504	18,319	18,662	19,427	16,432	16,483	16,424	16,318	16,369	
	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)	18,425	18,817	19,178	19,611	98,008	56,405	43,865	40,864	45,338	50,303	54,827	53,100	52,550	58,304	64,689	71,772
PBS Baseline (constant 1999 dollars)	15,512	15,516	15,488	15,512	72,869	37,798	26,494	22,246	22,245	22,245	21,853	19,075	17,015	17,014	17,015	17,014
PBS EM Baseline (current year dollars)	18,425	18,817	19,178	19,611	98,008	56,405	43,865	40,864	45,338	50,303	54,827	53,100	52,550	58,304	64,689	71,772
PBS EM Baseline (constant 1999 dollars)	15,512	15,516	15,488	15,512	72,869	37,798	26,494	22,246	22,245	22,245	21,853	19,075	17,015	17,014	17,015	17,014

Baseline Escalation Rates

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
0.00%	0.00%	0.00%	2.70%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%

Project Baseline Summary Report

Data Source: **EM CDB**

Report Number: **GEN-01b**

Operations/Field Office: **Idaho**

Print Date: **3/10/2000**

Site Summary Level: **Idaho National Engineering and Environmental Laboratory**

HQ ID: **0172**

Project **ID-ER-109 / Remediation Operations**

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: 9/1/2070

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):	387,758	Actual 1997 Cost:	17,116	Actual 1998 Cost:	17,504
Previously Estimated Lifecycle Cost of Project (1999 - 2070, 1998 Dollars):	353,138	Inflation Adjustment (2.7% to convert 1998 to 1999 dollars):			9,535
Previously Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):	362,673				

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 (+):	150,675	Providing level lifecycle budget for State of Idaho Grants/DOE-HQ Taxes
Cost Reductions Due to Science & Technology Efficiencies (-):		
Subtotal:	513,348	
Additional Amount to Reconcile (+):	-3	
Current Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):	513,345	

Dataset Name: **FY 1999 Planning Data**

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

Project Baseline Summary Report

Data Source: **EM CDB**

Report Number: **GEN-01b**

Operations/Field Office: **Idaho**

Print Date: **3/10/2000**

Site Summary Level: **Idaho National Engineering and Environmental Laboratory**

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Project **ID-ER-109 / Remediation Operations**

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			10/1/1996								
Project Complete			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 Complete					Y						