

Project Baseline Summary Report

Data Source: **EM CDB**

Operations/Field Office: **Oakland**

Site Summary Level: **Energy Technology Engineering Center**

Project **OK-009 / ETEC Landlord**

Report Number: **GEN-01b**

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

HQ ID: **0265**

General Project Information

Project Description Narratives

Purpose, Scope, and Technical Approach:

Definition of Scope: This project addresses landlord activities at ETEC, including infrastructure management, and surveillance and maintenance. More specifically, these activities include:

- Landlord General Support, such as environmental support, permits, site-wide safety, security, and fire protection
- Landlord Administration, such as records, administration, and support services
- Surveillance and Maintenance (Facility) including three sodium facilities and 70 non-sodium facilities
- Real, and personal, property divestment
- Site wide environmental monitoring
- Quality Assurance
- Records retention

Technical Approach: No special technology is needed for this project.

Project Status in FY 2006:

Landlord responsibilities will continue until the site is released back to Rocketdyne, a division of Boeing North American, Inc.

Post-2006 Project Scope:

The final end state will be achieved when all facilities and release sites meet the land-use classification standard intended for the site. It is anticipated that the end state will be achieved by the end of FY07. At that time, all DOE obligations at the site will have been completed.

The only post-2007 scope for this site is long-term groundwater monitoring which is the responsibility of Rocketdyne, a division of Boeing North American, Inc.

Project End State

Landlord responsibilities will continue until the site is released back to Rocketdyne, a division of Boeing North American, Inc.

Cost Baseline Comments:

ETEC has completed a new, comprehensive baseline. The costs are based on an activity based system and support the new baseline. The baseline costs are currently being validated.

Safety & Health Hazards:

The activities under the S&H narratives include the operations at two facilities: (1) the Hazardous Waste Management Facility (HWMF); and (2) the Radioactive Materials Handling Facility (RMHF). For operations involving the HWMF, notable S&H hazards include: release of sodium oxide

Dataset Name: **FY 1999 Planning Data**

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

Page 1 of 6

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Project Description Narratives

aerosols into the environment, unplanned reaction between sodium and atmospheric moisture, and hydrogen explosions resulting from application of water on untreated sodium. These hazards were identified in the existing SAD for HWMF operations dated March of 1996. Because this facility is designed to treat sodium waste generated from D&D operations, these hazards will remain part of facility operations until it ceases operations and undergoes RCRA closure.

For the RMHF, notable S&H hazards include: radiation exposure (inhalation, skin contamination or direct exposure) above occupational limits, injury from operation of equipment, fire and off-site contamination. These hazards were identified in the existing SAD for the operations of the RMHF. This facility must remain operating until all D&D radioactive waste has been removed from ETEC because it is the only facility designed and permitted to handle both radioactive and hazardous waste. Therefore, the hazards associated with operating this facility will remain until final RCRA closure is complete on this facility.

Safety & Health Work Performance:

S&H work performance is conducted through external and internal assessments and audits that provide regular feedback in order to monitor the adequacy of S&H and other activities conducted at these two operating facilities. External regulatory agencies (such as the California Department of Toxic Substance Control) provide annual inspections of HWMF and RMHF operations. Furthermore, Hanford and NTS conduct regular assessments on the LLW waste handling, characterization and certification activities that are conducted at the RMHF.

Internal audits and assessments to S&H work performance include scheduled DOE/OAK walk-throughs with both DOE/OAK program managers and DOE/OAK safety and health professionals. ETEC also regularly conducts internal assessments and audits. Examples of these assessments and audits include periodic QA/QC inspections.

Management oversight is the second highest category (in funding table D.2.2) because all crosscutting issues are contained in this PBS. In addition, all program management costs for ETEC are contained in this PBS. Therefore, all management oversight associated with S&H would also be found in this PBS.

PBS Comments:

The ETEC site became an EM-40 site in FY97. As the project is currently organized, removal of hazardous materials is performed under the remediation program.

Baseline Validation Narrative:

The ETEC rebaselining effort has been completed. The validation has been completed.

General PBS Information

Project Validated?	Yes	Date Validated:	3/30/1997
Has Headquarters reviewed and approved project?	No		

Dataset Name: **FY 1999 Planning Data**

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

Page 2 of 6

Project Baseline Summary Report

Data Source: **EM CDB**
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General PBS Information

Date Project was Added: 12/1/1997
 Baseline Submission Date: 7/13/1999
 FEDPLAN Project? Yes

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

Project Identification Information

DOE Project Manager: Mike Lopez
 DOE Project Manager Phone Number: 510-637-1633
 DOE Project Manager Fax Number: 510-637-2078
 DOE Project Manager e-mail address: mike.lopez@oak.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)	36,978	2,200	39,178	4,000	4,000	4,000	4,000	5,578	3,650	3,050	3,400	3,400	3,400	3,300	3,200
PBS Baseline (constant 1999 dollars)	35,022	1,852	36,874	4,000	4,000	4,000	4,000	5,578	3,554	2,909	3,176	3,111	3,047	2,896	2,751
PBS EM Baseline (current year dollars)	36,978	2,200	39,178	4,000	4,000	4,000	4,000	5,578	3,650	3,050	3,400	3,400	3,400	3,300	3,200
PBS EM Baseline (constant 1999 dollars)	35,022	1,852	36,874	4,000	4,000	4,000	4,000	5,578	3,554	2,909	3,176	3,111	3,047	2,896	2,751

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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)	2,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PBS Baseline (constant 1999 dollars)	1,852	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PBS EM Baseline (current year dollars)	2,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PBS EM Baseline (constant 1999 dollars)	1,852	0	0	0	0	0	0	0	0	0	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%	2.70%	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

Project Completion Date Changes:

Previously Projected End Date of Project: 9/30/2002

Current Projected End Date of Project: 9/30/2007

Explanation of Project Completion Date Difference (if applicable):

The total reflects the negotiated value of the contract. The government's obligation and liability will end in FY07.

Project Cost Estimates (in thousands of dollars)

Previously Estimated Lifecycle Cost (1997 - 2070, 1998 Dollars):	63,299	Actual 1997 Cost:	4,000	Actual 1998 Cost:	4,000
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Dataset Name: **FY 1999 Planning Data**

Page 4 of 6

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

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Project Reconciliation

Previously Estimated Lifecycle Cost of Project (1999 - 2070, 1998 Dollars):	55,299	Inflation Adjustment (2.7% to convert 1998 to 1999 dollars):	1,493
Previously Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):	56,792		

Project Cost Changes

	Cost Adjustments	Reconciliation Narratives
Cost Change Due to Scope Deletions (-):	27,919	contractor will assume all post closure liability
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:	28,873	
Additional Amount to Reconcile (+):	1	
Current Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):	28,874	

Milestones

Milestone/Activity	Field Milestone Code	Original Date	Baseline Date	Legal Date	Forecast Date	Actual Date	EA	DNFSB	Mgmt. Commit.	Key Decision	Intersite
Project mission completion			9/30/2007								
Project Start Date			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
Project mission completion					Y	Y	3	3	5		End of DOE liability
Project Start Date				Y							Date project began.

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