

# *Project Baseline Summary Report*

Data Source: **EM CDB**

Operations/Field Office: **Oakland**

Site Summary Level: **Oakland Operations Office**

Project **OK-040 / Program Management and State Grants**

Report Number: **GEN-01b**

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

HQ ID: **0287**

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## **General Project Information**

### **Project Description Narratives**

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

This PBS covers Grant awards to state regulatory agencies for OAK sites. The grants are based on the project support required by the regulating agencies and are awarded as a lump sum in advance of work performed. Definition of Scope: State regulatory agencies will interact with DOE in the following ways:

- Attendance at project and stakeholders meetings during the duration of the project
- Communication with DOE staff, stakeholders and other persons during the duration of the project
- Review of documents

Integration of State regulatory agencies will greatly minimize slowdowns and setbacks by understanding regulatory concerns up front and promoting efficiency during the review process. Regulatory and stakeholder concerns will be identified and addressed early. Critical path tasks necessary to reach major milestones such as site closure will be well understood as the project proceeds.

Budget Authority for FY 97 through FY 2000 also includes Headquarters funded programs for the Hispanic Scholarship Fund, PETE Tribal College Initiative and the Southwest Center for Envir. Excellence, and OAK Technical support.

Technical Approach: Integration of State regulatory agencies will greatly minimize slowdowns and setbacks by understanding regulatory concerns up front and promoting efficiency during the review process. Regulatory and stakeholder concerns will be identified and addressed early. Critical path tasks necessary to reach major milestones such as site closure will be well understood as the project proceeds.

#### **Project Status in FY 2006:**

Each year, State participation will be re-evaluated and new grants will be awarded based on need. It is likely that this project will continue until the conclusion of ER activity at these sites.

#### **Post-2006 Project Scope:**

Each year, State participation will be re-evaluated and new grants will be awarded based on need. It is likely that this project will continue until the conclusion of ER activity at these sites.

#### **Project End State**

Participation of regulators will continue until conclusion of ER activities at each site. Each year, State participation will be re-evaluated and new grants will be awarded based on need. It is likely that this project will continue until the conclusion of ER activity at these sites. The project end state should coincide with the project end states of ER activities at each site.

#### **Cost Baseline Comments:**

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Dataset Name: **FY 1999 Planning Data**

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

# Project Baseline Summary Report

Data Source: EM CDB

Operations/Field Office: Oakland

Site Summary Level: Oakland Operations Office

Project OK-040 / Program Management and State Grants

Report Number: GEN-01b

Print Date: 3/9/2000

HQ ID: 0287

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## Project Description Narratives

The cost estimate is based on proposed levels of funding from the regulatory agencies and previous experience. Each year, State participation will be re-evaluated and new grants will be awarded based on need.

### Safety & Health Hazards:

### Safety & Health Work Performance:

### PBS Comments:

### Baseline Validation Narrative:

Baseline budget is based on negotiated costs with state regulatory agencies, as well as estimated cost by past experience.

## General PBS Information

Project Validated? Yes Date Validated: 10/1/1997

Has Headquarters reviewed and approved project? No

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 |
|----------|--------|------|-------|-----|--------|-------|------------|-------|
|          | N      | Y    | Y     | N   | N      | Y     | Y          | N     |

## Project Identification Information

DOE Project Manager: Joe Wong

DOE Project Manager Phone Number: 510-637-3184

DOE Project Manager Fax Number: 510-637-2078

DOE Project Manager e-mail address: JOE.WONG@OAK.DOE.GOV

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

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Dataset Name: FY 1999 Planning Data

Date of Dataset: 9/20/1999

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## Planning Section

### Baseline Costs (in thousands of dollars)

|   | 1997-2006<br>Total | 2007-2070<br>Total | 1997-2070<br>Total | 1997 | Actual<br>1997 | 1998          | Actual<br>1998 | 1999          | 2000          | 2001          | 2002          | 2003          | 2004          | 2005          | 2006          |               |
|---|--------------------|--------------------|--------------------|------|----------------|---------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| PBS Baseline (current year dollars)     | 1,087              | 2,900              | 3,987              | 300  | 690            | 87            | 100            |               | 100           | 100           | 100           | 100           | 100           | 100           | 100           |               |
| PBS Baseline (constant 1999 dollars)    | 1,027              | 1,851              | 2,878              | 300  | 690            | 87            | 100            |               | 97            | 95            | 93            | 91            | 90            | 88            | 86            |               |
| PBS EM Baseline (current year dollars)  | 1,087              | 2,900              | 3,987              | 300  | 690            | 87            | 100            |               | 100           | 100           | 100           | 100           | 100           | 100           | 100           |               |
| PBS EM Baseline (constant 1999 dollars) | 1,027              | 1,851              | 2,878              | 300  | 690            | 87            | 100            |               | 97            | 95            | 93            | 91            | 90            | 88            | 86            |               |
|   | 2007               | 2008               | 2009               | 2010 | 2011-<br>2015  | 2016-<br>2020 | 2021-<br>2025  | 2026-<br>2030 | 2031-<br>2035 | 2036-<br>2040 | 2041-<br>2045 | 2046-<br>2050 | 2051-<br>2055 | 2056-<br>2060 | 2061-<br>2065 | 2066-<br>2070 |
| PBS Baseline (current year dollars)     | 100                | 100                | 100                | 100  | 500            | 500           | 500            | 500           | 500           | 0             | 0             | 0             | 0             | 0             | 0             | 0             |
| PBS Baseline (constant 1999 dollars)    | 84                 | 82                 | 81                 | 79   | 371            | 335           | 302            | 272           | 245           | 0             | 0             | 0             | 0             | 0             | 0             | 0             |
| PBS EM Baseline (current year dollars)  | 100                | 100                | 100                | 100  | 500            | 500           | 500            | 500           | 500           | 0             | 0             | 0             | 0             | 0             | 0             | 0             |
| PBS EM Baseline (constant 1999 dollars) | 84                 | 82                 | 81                 | 79   | 371            | 335           | 302            | 272           | 245           | 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% |      | 2.70% | 2.10% | 2.10% | 2.10% | 2.10% | 2.10% | 2.10% | 2.10% | 2.10% | 2.10% |

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

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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: 10/1/2036  
 Current Projected End Date of Project: 9/30/2032  
 Explanation of Project Completion Date Difference (if applicable):

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

|   |       |  |     |                   |     |
|---|-------|--|-----|-------------------|-----|
| Previously Estimated Lifecycle Cost (1997 - 2070, 1998 Dollars):            | 5,334 | Actual 1997 Cost:  | 690 | Actual 1998 Cost: | 100 |
| Previously Estimated Lifecycle Cost of Project (1999 - 2070, 1998 Dollars): | 4,544 | Inflation Adjustment (2.7% to convert 1998 to 1999 dollars): |     |                   | 123 |
| Previously Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):            | 4,667 |  |     |                   |     |

### Project Cost Changes

|  | Cost Adjustments | Reconciliation Narratives   |
|--|------------------|---|
| Cost Change Due to Scope Deletions (-):                              |                  | removed defense funds to new PBS OK-040D                                  |
| 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>   | 4,667            |   |
| <b>Additional Amount to Reconcile (+):</b>                           | -2,176           | Data error in original LSC due to split of original PBS into D and NonDef |
| <b>Current Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):</b> | <b>2,491</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      |                      |               | 12/1/1997     |            |               |             |    |       |               |              |           |
| Project End        |                      |               | 9/30/2032     |            |               |             |    |       |               |              |           |

## 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           | Y                |           |                 |                |           |                       |