

# *Project Baseline Summary Report*

Data Source: **EM CDB**

Operations/Field Office: **DOE National Program**

Site Summary Level: **DOE National Program**

Project **OPS/HQ-PP / Pollution Prevention**

Report Number: **GEN-01b**

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

HQ ID: **0154**

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## **General Project Information**

### **Project Description Narratives**

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

Definition of Scope: DOE-Wide Scope: The EM Office of Pollution Prevention (EM-77) is responsible for leading the DOE-wide pollution prevention program; providing technical assistance and resources to Operations Offices and field sites; and overseeing compliance with existing legislation, Executive Orders, and Departmental requirements. Each Secretarial Office is responsible for institutionalizing a pollution prevention ethic within its operations and for planning and implementing cost-effective pollution prevention projects within its facilities. One reason EM is responsible for coordinating the overall DOE pollution prevention program is because it is the largest waste generating organization in the Department. When the objectives set forth in this 2006 Plan are met, the coordination responsibility will be transferred to the largest waste generating organization at that time. Pollution prevention policy is established with the assistance of the DOE Pollution Prevention and Energy Efficiency Executive Board, comprised of the heads of all Program Secretarial Offices and chaired by the Deputy Secretary. The Board is supported by the Waste Reduction Steering Committee and the Energy Management Steering Committee, both of which are tasked to help implement policies set by the Board. In the field, the Operations Office Pollution Prevention Coordinators are responsible for overseeing site pollution prevention programs. This includes developing site-specific guidance, setting goals, training employees, conducting pollution prevention opportunity assessments, implementing opportunities that arise from those assessments, measuring site performance, planning and budgeting for pollution prevention, and overseeing site waste reduction efforts.

EM-Specific Scope: In addition to its duties as Department lead for the DOE-wide pollution prevention program, the EM Office of Pollution Prevention also serves as a resource to the EM Offices of Waste Management, Environmental Restoration, and Facility Stabilization. While significant pollution prevention opportunities still exist in the waste management area, EM's greatest pollution prevention challenges can be found in environmental restoration. Cleanup and stabilization activities undertaken by the Office of Environmental Restoration generate sizeable amounts of waste that can and should be reduced at the source. EM-77 is committed to the cost-effective reduction of cleanup/stabilization waste.

Technical Approach: Starting in FY 2000 and beyond, the National Pollution Prevention Program will be providing funds to support activities required to comply with Federal/State laws and regulations only. The field will be responsible for carrying out the following activities to comply with Executive Orders:

1. Maintain a technical team at each site to meet State and Federal pollution prevention requirements and to assist generators in reducing wastes within their facilities;
2. Provide technical training and assistance, increase employee awareness, and promote information exchange to increase the ability of site contractors to reduce waste generation;
3. Establish site-specific goals to minimize the generation of all types of waste;
4. Establish performance measures to track compliance and measure progress against goals; and

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## Project Description Narratives

5. Conduct pollution prevention opportunity assessments to identify and encourage generators to implement those waste minimization projects with a high payback and significant waste reduction.

### Project Status in FY 2006:

In 2006, DOE will have a sustained commitment to pollution prevention that encompasses all Secretarial Offices, Operations Offices, and field sites. Acknowledged by its stakeholders as a responsible pollution prevention role model, the Department will have: 1) Reduced waste generation from routine operations 75 percent since 1993; 2) Minimized the generation of secondary waste from all EM cleanup activities; 3) Substantially reduced the cost of program operations and environmental compliance through source reduction and recycling; 4) Incorporated pollution prevention into facility planning and design activities; 5) Developed and used innovative technologies to prevent pollution and minimize releases from all DOE activities; and 6) Proactively involved stakeholders and the public in DOE's pollution prevention activities.

### Post-2006 Project Scope:

The EM National Pollution Prevention Program will fund field activities required by Federal/State laws and regulations until the year 2010, or such time when EM is no longer the largest waste generator within the Department. EM will transfer its DOE-wide mission responsibility and PBS to another Lead Program Secretarial Office. EM will continue to practice pollution prevention at all its sites and operations but the activities will be funded within each mission and landlord PBSs.

### Project End State

Department applies pollution prevention concepts in all its operations with a goal of zero generation of new waste.

### Cost Baseline Comments:

All costs are in current year dollars (escalated at a rate of 2.1% per year). 55.6% of the total initial budget is allocated for non-EM activities. The non-EM portion of the budget will remain constant over the life of the program (adjusted for inflation at a rate of 2.1% per year). The portion of costs allocated to EM activities will decrease over the life-cycle of the EM program at a rate approximating the decline of environmental management costs over time. The EM portion of 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:

Pollution prevention will yield environmental, safety, and health benefits. Hazards associated with managing the wastes that were avoided will be eliminated. The Pollution Prevention program is responsible for the significant reduction in the use of toxic and hazardous chemicals by the Department during the last five years.

### Safety & Health Work Performance:

### PBS Comments:

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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:**  
**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	Y	N	N	N	Y	Y	Y

## Project Identification Information

**DOE Project Manager:** Kent Hancock  
**DOE Project Manager Phone Number:** 301-903-1380  
**DOE Project Manager Fax Number:** 301-903-1398  
**DOE Project Manager e-mail address:** KENT.HANCOCK@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)	112,647	697,169	809,816	23,153	23,153	23,575	23,575	12,790	7,288	7,442	7,598	7,758	7,921	8,087	7,035

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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)	108,147	296,376	404,523	23,153	23,153	23,575	23,575	12,790	7,096	7,097	7,097	7,097	7,098	7,097	6,047	
PBS EM Baseline (current year dollars)	112,647	697,169	809,816	23,153	23,153	23,575	23,575	12,790	7,288	7,442	7,598	7,758	7,921	8,087	7,035	
PBS EM Baseline (constant 1999 dollars)	108,147	296,376	404,523	23,153	23,153	23,575	23,575	12,790	7,096	7,097	7,097	7,097	7,098	7,097	6,047	
	<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)	7,183	7,333	7,487	7,645	37,165	41,235	41,399	42,069	46,676	51,787	51,524	57,166	63,426	70,371	78,077	86,626
PBS Baseline (constant 1999 dollars)	6,047	6,047	6,047	6,047	27,632	27,632	25,005	22,901	22,901	22,901	20,536	20,536	20,536	20,536	20,536	20,536
PBS EM Baseline (current year dollars)	7,183	7,333	7,487	7,645	37,165	41,235	41,399	42,069	46,676	51,787	51,524	57,166	63,426	70,371	78,077	86,626
PBS EM Baseline (constant 1999 dollars)	6,047	6,047	6,047	6,047	27,632	27,632	25,005	22,901	22,901	22,901	20,536	20,536	20,536	20,536	20,536	20,536

## 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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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: 10/1/2010  
 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):	169,397	Actual 1997 Cost:	23,153	Actual 1998 Cost:	23,575
Previously Estimated Lifecycle Cost of Project (1999 - 2070, 1998 Dollars):	122,669	Inflation Adjustment (2.7% to convert 1998 to 1999 dollars):			3,312
Previously Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):	125,981				

### 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 (-):		
<b>Subtotal:</b>	125,981	
<b>Additional Amount to Reconcile (+):</b>	231,814	Previously assumed program completion in 2010, new completion date is 2070.
<b>Current Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):</b>	<b>357,795</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 Mission Complete	3		10/1/2010								
Project Mission Complete	SR-SW07-14		9/1/2024								
Reduce Routine Waste Generation by 50 Percent, based on 1993 Wast	NPPP0154-1		12/1/1999								Y
Reduce Secondary Waste Generation from Cleanup and Stabilization	NPPP0154-2		10/1/2000								Y
Project start			10/1/1996								
Mission completion			9/30/2070								
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 Mission Complete	3					Y				Y	
Project Mission Complete	SR-SW07-14					Y				Y	
Reduce Routine Waste Generation by 50 Percent, based on 1993 Wast	NPPP0154-1										
Reduce Secondary Waste Generation from Cleanup and Stabilization	NPPP0154-2										
Project start				Y							Begin Pollution Prevention program
Mission completion						Y					Complete Pollution Prevention Program.
Project end					Y						

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