

Project Baseline Summary Report

Data Source: **EM CDB**

Operations/Field Office: **Oak Ridge**

Site Summary Level: **Oak Ridge Reservation**

Project **OR-193 / Non-Recurring Contractor Transition - D&D Fund**

Report Number: **GEN-01b**

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

HQ ID: **0181**

General Project Information

Project Description Narratives

Purpose, Scope, and Technical Approach:

Non-Recurring Contractor Transition includes work activities associated with transitioning from the Managing and Operating Contract, Lockheed Martin Energy Systems, Inc., to the Managing and Integrating (M&I) Contract management structure, Bechtel Jacobs Company LLC. All non-recurring contractor transition activities except for post April 1, 1998, post retirement medical benefits are scheduled to be completed in FY 2000. Key subprojects include information technology, environmental, safety and health (including the integrated safety management system), project controls system development, post April 1, 1998, post retirement medical benefits and long term disability, and reduction-in-force costs. The M&I Contract was awarded to Bechtel Jacobs in December 1997. The contract period started on April 1, 1998. The contractor transition period will be completed on March 31, 2000. At that time, all information technology implementation, the integrated safety management system, and the project controls system implementation will be completed.

The Information Technology Subproject covers several areas including, personal computers support, servers support, shared systems and owned systems support, and corporate information management support. The purpose is to retrieve computers from the field, process them to excess salvage or reallocation and reduce to near zero the need to buy additional personal desktop computers in FY 2000. Reduce the number of servers needed to support Bechtel Jacobs applications. Incorporate the M&I required business rules into the shared and owned systems; and excess and develop repair/remediation tasks to assure systems are Y2k compliance.

The Environmental, Safety and Health subproject includes the implementation of the Integrated Safety Management System. The system description explains the Bechtel Jacobs approach to Integrated Safety Management implementation in the subcontracting environment. The standard subcontracting language requires Integrated Safety Management implementation.

The Managing and Integrating Contractor is in the process of subcontracting most of the Environmental Management work in the Contract. All grandfathered Bechtel Jacobs employees transitioning to subcontractors are to receive equivalent pay and benefits. As a part of that effort a Multi-Employer Benefits Administration was setup and is funded in this PBS.

Reductions in environmental management funding and efficiencies by the M&I Contractor are resulting in layoffs. The funding for those reductions are included in this PBS along with the post April 1, 1998, post retirement medical benefits.

Project Status in FY 2006:

All Non-Recurring Contractor Transition activities will be completed in FY 2001 except for the post April 1, 1998, post retirement medical benefits.

Post-2006 Project Scope:

The only ongoing activity in this PBS after FY 2001 is the post April 1, 1998, post retirement medical benefits. This activity will continue as long as there are eligible retirees.

Project End State

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Project Description Narratives

The scope of work in this PBS is support activities and does not have an end state.

Cost Baseline Comments:

The DOE Environmental Management Life Cycle Baseline (LCB) that was recently issued in draft from Bechtel Jacobs Company to DOE-ORO is the cost basis for the PBS. Following development of scope statements, several methods were used for creating the cost estimates in the LCB: use of cost estimating models, use of existing estimates, use of unit-price estimates, and extrapolation estimates. The cost estimates in this PBS were based on extrapolation estimates. The extrapolation estimates were derived from historical cost data and based on a required level of effort to perform the task. The Human Resources organization provided input based on assumptions as to future retirements, and staffing levels.

Safety & Health Hazards:

Normal office type hazards.

Safety & Health Work Performance:

Office workers and managers of the Bechtel Jacobs Integrated Safety Management System are involved in the work control planning process and are meaningfully involved in ES&H processes to better ensure that all job-specific hazards are identified and appropriate controls are implemented.

PBS Comments:

Baseline Validation Narrative:

The Oak Ridge Operations Office Environmental Management Life Cycle Baseline (LCB) was submitted by the Managing and Integrating Contractor, Bechtel Jacobs Company LLC, to DOE-ORO on April 1, 1999. The final draft LCB will be submitted to DOE-ORO on June 1, 1999 after formal receipt and incorporation of comments. A validation of the baseline is in process using an independent contractor to DOE-ORO. The validation will be ongoing until complete and the final validation report is scheduled to be issued on June 25, 1999.

General PBS Information

Project Validated?

Date Validated:

Has Headquarters reviewed and approved project?

No

Date Project was Added: 3/10/1999

Baseline Submission Date: 7/1/1999

FEDPLAN Project? No

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

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General PBS Information

Project Identification Information

DOE Project Manager: Barbara Brower
 DOE Project Manager Phone Number: 423-576-0689
 DOE Project Manager Fax Number: 423-576-0956
 DOE Project Manager e-mail address: browerba@oro.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)	22,667	107,405	130,072					12,359	5,259	237	398	613	873	1,278	1,650	
PBS Baseline (constant 1999 dollars)	22,017	66,854	88,871					12,359	5,151	227	374	564	787	1,128	1,427	
PBS EM Baseline (current year dollars)	22,667	107,405	130,072					12,359	5,259	237	398	613	873	1,278	1,650	
PBS EM Baseline (constant 1999 dollars)	22,017	66,854	88,871					12,359	5,151	227	374	564	787	1,128	1,427	
	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)	2,049	2,528	2,935	2,986	15,696	17,256	19,145	21,242	23,568	0	0	0	0	0	0	0
PBS Baseline (constant 1999 dollars)	1,735	2,097	2,384	2,376	11,738	11,631	11,631	11,631	11,631	0	0	0	0	0	0	0

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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 EM Baseline (current year dollars)	2,049	2,528	2,935	2,986	15,696	17,256	19,145	21,242	23,568	0	0	0	0	0	0	0
PBS EM Baseline (constant 1999 dollars)	1,735	2,097	2,384	2,376	11,738	11,631	11,631	11,631	11,631	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%	2.10%	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:

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):

Actual 1997 Cost:

Actual 1998 Cost:

Previously Estimated Lifecycle Cost of Project (1999 - 2070, 1998 Dollars):

0 Inflation Adjustment (2.7% to convert 1998 to 1999 dollars): 0

Previously Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):

0

Project Cost Changes

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Project Reconciliation

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 (-):

Subtotal: 0

Additional Amount to Reconcile (+): 88,871

Current Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars): 88,871

Milestones

Milestone/Activity	Field Milestone Code	Original Date	Baseline Date	Legal Date	Forecast Date	Actual Date	EA	DNFSB	Mgmt. Commit.	Key Decision	Intersite
Non-Recurring Contractor Transition - D&D Fund- Project start	OR193-001		4/1/1998								
Non-Recurring Contractor Transition - D&D Fund - Project complete	OR193-002		9/30/2070								
Non-Recurring Contractor Transition - D&D Fund Mission Completion	OR193-003		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
Non-Recurring Contractor Transition - D&D Fund- Project start	OR193-001			Y							Start of Bechtel Jacobs Company Contract.
Non-Recurring Contractor Transition - D&D Fund - Project complete	OR193-002				Y						Completion date for the PBS.

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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
Non-Recurring Contractor Transition - D&D Fund Mission Completion	OR193-003					Y					