

Project Baseline Summary Report

Data Source: **EM CDB**

Operations/Field Office: **Oak Ridge**

Site Summary Level: **Oak Ridge Reservation**

Project **OR-893 / Directed Support - D&D Fund**

Report Number: **GEN-01b**

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

HQ ID: **0176**

General Project Information

Project Description Narratives

Purpose, Scope, and Technical Approach:

This project consists of subprojects that are DOE directly managed. They include agreements-in-Principle (AIP) grants to the States of Kentucky and Tennessee, DOE ORO Program Management Support, the National Center of Excellence for Metals Recycle (NMECR), and funds necessary for the termination of the Lockheed Martin Energy Systems Contract as the M&O Contractor. Also included in this PBS is funding for Pre 4/1/98 Post Retirement medical benefits resulting from the contract change. DOE has agreed to provide grant funds to TN and KY to provide independent support of environmental programs at the Oak Ridge Reservation and Paducah Gaseous Diffusion Plant. The intent of the AIP grants is to provide for the administrative support necessary to oversee the requirements for the interagency agreements under CERCLA. The NCEMR facilitates the cost-effective recycle of clean and decontaminated metals at DOE sites across the country. Also included in this PBS is funding for the annual audit of the D&D Fund.

Project Status in FY 2006:

In FY 2006, the Direct support activities except for LMES contract closeout will be continuing in support of the EM Program.

Post-2006 Project Scope:

The Directed Support activities will continue until there are no EM activities at the Oak Ridge Reservation.

Project End State

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

Cost Baseline Comments:

The cost estimates in this PBS were based on extrapolation estimates. The extrapolation estimate was derived from historical cost data and based on a required level of effort to perform the task. It was assumed that the level of effort would remain the same as in previous years.

Safety & Health Hazards:

There are no hazards for the PBS activities except for normal office type hazards.

Safety & Health Work Performance:

State and Federal contractor personnel in accordance to Federal and State laws and standards perform the work.

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

Dataset Name: **FY 1999 Planning Data**

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

Page 1 of 5

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Project Description Narratives

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
	Y	N	N	N	N	Y	Y	N

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)	110,990	340,934	451,924	32,305	28,102	16,878	9,710	6,859	9,110	7,137	7,308	7,453	7,672	7,987	8,281
PBS Baseline (constant 1999 dollars)	106,661	180,133	286,794	32,305	28,102	16,878	9,710	6,859	8,923	6,846	6,866	6,858	6,915	7,051	7,160

Dataset Name: **FY 1999 Planning Data**

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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	
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PBS EM Baseline (constant 1999 dollars)	106,661	180,133	286,794	32,305	28,102	16,878	9,710	6,859	8,923	6,846	6,866	6,858	6,915	7,051	7,160	
	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)	7,019	6,939	6,444	6,561	33,870	36,258	40,229	44,634	49,522	11,205	12,432	13,794	15,304	16,980	18,840	20,903
PBS Baseline (constant 1999 dollars)	5,944	5,755	5,235	5,220	25,331	24,440	24,440	24,440	24,440	4,984	4,984	4,984	4,984	4,984	4,984	4,984
PBS EM Baseline (current year dollars)	7,019	6,939	6,444	6,561	33,870	36,258	40,229	44,634	49,522	11,205	12,432	13,794	15,304	16,980	18,840	20,903
PBS EM Baseline (constant 1999 dollars)	5,944	5,755	5,235	5,220	25,331	24,440	24,440	24,440	24,440	4,984	4,984	4,984	4,984	4,984	4,984	4,984

Baseline Escalation Rates

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

Dataset Name: **FY 1999 Planning Data**

Page 3 of 5

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

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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:	28,102	Actual 1998 Cost:	9,710
Previously Estimated Lifecycle Cost of Project (1999 - 2070, 1998 Dollars):	-37,812	Inflation Adjustment (2.7% to convert 1998 to 1999 dollars):			-1,021
Previously Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):	-38,833				

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 (-):		
Subtotal:	-38,833	
Additional Amount to Reconcile (+):	276,444	
Current Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):	237,611	

Milestones

Milestone/Activity	Field Milestone Code	Original Date	Baseline Date	Legal Date	Forecast Date	Actual Date	EA	DNFSB	Mgmt. Commit.	Key Decision	Intersite
Directed Support - D&D Fund - Project Start	OR893-001		10/1/1996								
Directed Support - D&D Fund - Project Complete.	OR893-002		9/30/2070								

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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
Directed Support - D&D Fund Mission Completion	OR893-003		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
Directed Support - D&D Fund - Project Start	OR893-001			Y							This project was a part of a previous PBS.
Directed Support - D&D Fund - Project Complete.	OR893-002				Y						Year funding is completed.
Directed Support - D&D Fund Mission Completion	OR893-003					Y					

Technology Needs

Site Need Code: **ORHY-05**

Site Need Name: **Karst Characterization and Transport**

Focus Area Work Package ID: **DD-01**

Focus Area Work Package: **D&D of Tritium Contaminated Facilities**

Focus Area: **DDFA**

Agree with Technology Link: **N**

Benefits (Cost, Risk Reduction, Both): **Cost**

Technologies

Cost Savings (in thousands of dollars)

Range of Estimate

Dataset Name: **FY 1999 Planning Data**

Page 5 of 5

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