

Project Baseline Summary Report

Data Source: **EM CDB**

Operations/Field Office: **Rocky Flats**

Site Summary Level: **Rocky Flats Environmental Technology Site**

Project **RF024 / Safeguards and Security Project**

Report Number: **GEN-01b**

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

HQ ID: **0369**

General Project Information

Project Description Narratives

Purpose, Scope, and Technical Approach:

Purpose: This project is comprised of one sub project- The Safeguards and Security (S&S) Operations Project. The Master Safeguards and Security Agreement (MSSA) Project was deleted from this PBS in March, 1999. An FY99 change proposal was approved to transfer this scope of work to PBS 9. The scope of this project reflected an increase in NDA scope rather than S&S scope. NDA activities support Safeguards activities but are not considered Safeguard scope. The security scope (Video CAS/SAS, Upgrade X ray machine at PACS, B121 Upgrades, Grenade screens, Explosion Detection at Critical Target Points) was transferred to Safeguards and Security subproject of this PBS. Due to Site Closure in 2006, these projects were canceled in FY99: B121 Upgrades, Grenade screens, and Explosion Detection at Critical Target Points.

The structure of this PBS aligns with the five topical areas as designated by DOE Program Management, Information Security, Nuclear Material Controls and Accountability, Protection Program Operations, and Personnel Security. The Safeguards and Security operations scope items are Program Support, Information Security, Material Controls and Accountability, Physical Protection Operations, Protective Forces, and Personnel Security.

PBS 24 incorporates those activities that ensure the availability of a S&S Program for the protection of RFETS assets on a 24 hour per day basis. The protection of SNM and the management of the Special Response Team (SRT) required for response to threats to the SNM and other emergency situations is included in this program.

It is envisioned that the S&S Program and projects will provide active protection as long as Special Nuclear Material (SNM) and government equipment stored at RFETS. The major milestones "Complete Offsite shipment of CAT I & II Holdup, Material Access Area (MAA) Closure (B371), and PA Closure, Last Shipments of Classified shipped offsite, Complete offsite TRU/TRM waste shipment, and completion of B371 and B707 closures" will enable S&S to be transitionally downgraded to a Property Protection area (PPA).

PBS 24 does not reflect total site wide S&S costs. PBS 16 (IAEA inspections), PBS 23, (Site Operations), PBS 9 (Pu Solid Residue stabilization Project - MSSA project), and PBS 25 (PFSR) are the primary PBSs that have costs associated with the S&S Project. These projects have been identified by developing the S&S Field Budget Submission every year. It defines the areas in which S&S funding is used plant wide. Cost are planned out in accordance with the five topical areas. S&S mid year and year end reports are developed to capture the costed and uncosted funding at RFETS.

Scope: Safeguards & Security Operations Project

Security Operations are subject to Section 161K of the Atomic Energy Act of 1954, as amended (42 U.S.C. 2201K) and provide for those activities that serve and protect the entire plant to include, the Protective Force (Security Police Officers), Access Control, Alarm Response, Special Response Team, Operation of the North Live Firearms Range, Operation of the Fitness Center, Site Investigations, Security related Price Anderson Act Investigations, Armory Operations, Lock and Key Services, Central and Secondary Alarm Station Operations, Integrated Planning of and Technical Development of Security Systems and Projects. Internal Security, which includes Classified Matter Protection, Information Security, and Personnel Security are outsourced within the scope of this sub-project.

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The Safeguards Program includes Material Control and Accountability (MC&A), SNM Accountability, SNM Risk Reduction / Holdup, and Safeguards Measurements. The primary scope of Safeguards is to provide protection and control of the SNM at RFETS, with a secondary scope of classified material protection and industrial protection of all site government property. SNM Safeguards and Accountability provides nuclear material accounting in accordance with DOE requirements, and supports ongoing and new risk reduction and consolidation activities. MC&A requirements for material surveillance, accounting, and measurements in support of risk reduction program involves providing detailed specifications for each program. Holdup measurements provide accountability values for nuclear material inventory listings, support D&D activities and downgrading of S&S requirements.

MSSA project activities were transferred into PBS24. These activities are: Building 121 Upgrades, Explosive Detection System, Grenade Screens at Critical Target Points. Due to Site closure in 2006, these projects were canceled.

The revised Protective Force Deployment Strategy is being implemented in the 1st quarter of FY00. This revised strategy will ensure efficient and adequate protection against enhanced adversary capabilities and multiple attacks. Additionally, the strategy was developed to provide maximum protection to SNM while fully supporting the site's accelerated closure mission. Under this strategy, buildings within the Protected Area undergoing D&D will be physically segregated. Individual D&D project security plans will be developed which will include temporary fencing (construction type) and Protective Force posts/patrols to permit unescorted access by uncleared D&D workers. Meanwhile the revised deployment strategy will focus protective forces at the facilities still containing SNM.

Transition from the current nuclear security posture will occur in two phases.

Phase I: Closure of MAAs and the PA (FY99 through 10/31/02 - - PA Closure)

The number of armed security personnel will be reduced as access control and tactical response requirements to support MAAs in 771, 991, 776-777, 707, and 371 are reduced due to planned removal of SNM items at each location. High level SNM hold-up will be removed. Specific routine administrative checks and security plans will be implemented as each area is changed to a Limited Area (LA) and eventually downgraded to permit unrestricted access. LAs will be established for B460, B441 and waste storage areas as required.

Phase I will culminate with the reduction in armed security personnel occurring with the opening of the Protected Area. This will take place in the first quarter of FY03 when the final Category I and II items have been removed from the Protected Area (PA), high level SNM hold-up has been removed and routine administrative checks and security plans are in place to preclude accumulation of a Category II quantity of SNM without detection and/or interruption.

The dismantling of PuSPS is scheduled for 6/02. An alternative system for stabilizing, packaging, assaying, and shipping will be put into operation.

Each of the SNM buildings will follow the MAA Deactivation Plan as defined by K-H S&S Division. Building 771 will be used as a template for each of the MAA Closures. SNM Holdup within facilities will be under Safeguards control based on the amount and attractiveness of the material and will be physically protected based on the amount of material that can be accumulated without detection.

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Phase II: Contingency Armed Security Force (10/31/03 through 9/30/06 - - Last TRU waste shipped offsite.)

A small force of armed security personnel will be retained after opening of the PA to provide for the interruption of any attempts to accumulate SNM and as a contingency should an unexpected concentration of hold-up be located and to protect remaining classified material , radioactive waste and government property. Security will terminate with demolition of Building 371 and when waste shipments are complete in FY06.

The CAS/SAS will be terminated in the 1st quarter of FY03 after the PA closes.

In the last quarter of FY06, the ROCKMAS reconciliation will be completed. When this database is terminated, Classified Computer Security, and the classification officer position will also be terminated.

Badging, Work Substance Abuse Program (WSAP), FOCI, and Classification will remain until FY06 to comply with DOE Order 5632.1C addressing, FOCI concerns, original classification authority and badging as long as security interests remain. Site Access remains a requirements due to RCRA concerns. WSAP is required by 10CFR707for drug and alcohol testing for the workplace.

Contract bids for a new security contract will be solicited in FY02. This new contract will be let in the fourth quarter of FY02. The new contract will be in place for the second quarter of FY03 to coincide with the PA closure. The closeout for existing contract will be finished in FY03.

PBS 24 does not reflect total site wide S&S costs. PBS 59 (IAEA inspections), PBD 23, (Site Operations), and PBS 25 (PFSR) and PBD 9 (MSSA Project for Safeguards) are the primary PBSs that have costs associated with the S&S Project. The S&S Field Budget Submission is prepared every year. It defines the areas in which S&S funding is used plant wide. Cost are planned out in accordance with the five topical areas. S&S mid year and year end reports are developed to capture the costed and uncosted funding at RFETS.

Technical Approach: The Master Safeguards & Security Agreement (MSSA) subproject was deleted from this PBS March 3, 1999 an FY99 change proposal. Scope of work reflected more NDA scope than Safeguards and Security scope. The Security scope was transferred into the subproject, Security Systems.

It is envisioned that the S&S Program and projects will remain for the life cycle of the Site to provide active protection for the Special Nuclear Material (SNM) and government equipment stored at RFETS. The major milestones "Complete Offsite shipment of CAT I & II Holdup, Material Access Area (MAA) Closure (B371) , and PA Closure, Last Shipments of Classified shipped offsite, Complete offsite TRU/TRM waste shipment, and completion of B371 closure" will enable S&S to be transitionally downgraded to an industrial security posture.

The revised Protective Force Deployment Strategy is being implemented in the 1st quarter of FY00. This revised strategy will ensure efficient and adequate protection against enhanced adversary capabilities and multiple attacks. Additionally, the strategy was developed to provide maximum protection to SNM while fully supporting the site's accelerated closure mission. Under this strategy, buildings within the Protected Area undergoing D&D will be physically segregated. Individual D&D project security plans will be developed which will include temporary fencing (construction type) and Protective Force posts/patrols to permit unescorted access by uncleared D&D workers. Meanwhile the revised deployment strategy will focus protective forces at the facilities still containing SNM.

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The Collective Bargaining Agreement negotiations for the Protective Force are scheduled to take place at the end of FY99. A work stoppage due to these negotiations is not planned. Pre-strike and post strike contingencies are not planned for the Protective Force contract renegotiations in the FY99/00 budget.

There are currently between 584 drums of classified Tru-Waste and low-level waste stored at RFETS. Continued D&D activities will generate an estimated additional 100 drums. There is currently no method to dispose of these items within the DOE complex. In the spring of 1998, LANL began the process of designing a furnace to dispose of this type waste. Although we are seeking alternative methods to dispose of classified TRU waste our current plan is to fund the building of a furnace located at Los Alamos. This funding will enable LANL to have the furnace constructed and operational within two and one-half years. The estimated cost of the facility is \$2.5M. LANL has tentatively identified a storage option which will allow RFETS to ship classified wastes to the facility prior to start-up if RFETS fully funds the furnace.

Transition from the current nuclear security posture will occur in two phases.

Phase I: Closure of MAAs and the PA (FY99 through 10/31/02 - - PA Closure)

The number of armed security personnel will be reduced as access control and tactical response requirements to support MAAs in 771, 991, 776-777, 707, and 371 are reduced due to planned removal of SNM items at each location. High level SNM hold-up will be removed. Specific routine administrative checks and security plans will be implemented as each area is changed to a Limited Area (LA) and eventually downgraded to permit unrestricted access. LAs will be established for B460, B441 and waste storage areas as required.

Phase I will culminate with the reduction in armed security personnel occurring with the opening of the Protected Area. This will take place in the first quarter of FY03 when the final Category I and II items have been removed from the Protected Area (PA), high level SNM hold-up has been removed and routine administrative checks and security plans are developed to preclude accumulation of a Category II quantity of SNM without detection and/or interruption.

The dismantling of PuSPS is scheduled for 6/02. An alternative system for stabilizing, packaging, assaying, and shipping will be put into operation.

Each of the SNM buildings will follow the MAA Deactivation Plan as defined by K-H S&S Division. Building 771 will be used as a template for each of the MAA Closures. SNM Holdup within facilities will be under Safeguards control based on the amount and attractiveness of the material and will be physically protected based on the amount of material that can be accumulated without detection.

Phase II: Contingency Armed Security Force (10/31/03 through 9/30/06 - - Last TRU waste shipped offsite.)

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In the last quarter of FY06, the ROCKMAS reconciliation will be completed. When this database is terminated, Classified Computer Security, and the classification officer position will also be terminated.

Badging, Work Substance Abuse Program (WSAP), FOCI, and Classification will remain until FY06 to comply with DOE Order 5632.1C requiring issues regarding, FOCI concerns, original classification authority and badging as long as security interests remain. Site Access remains a requirements due to RCRA concerns. WSAP is required by 10CFR707for drug and alcohol testing for the workplace.

Contract bids for a new security contract will be solicited in FY02. This new contract will be let in the fourth quarter of FY02. The new contract will be in place for the second quarter of FY03 to coincide with the PA closure. The closeout for existing contract will be finished in FY03.

Project Status in FY 2006:

This project will be completed.

Post-2006 Project Scope:

No activities are currently scheduled to occur after 2006 for this project.

Project End State

This Project provides for the operation of the S&S Systems at Rocky Flats Environmental Technology Site (RFETS). The PBS strategy is to ensure protection of national security interests including SNM, classified matter, site personnel, government property and facilities.

This PBS incorporates those activities that ensure the availability of an S&S Program for the protection of RFETS assets on a 24 hour per day basis. The protection of SNM and the management of the Special Response Team (SRT) required for response to threats to SNM and other emergency situations is included in this program.

The revised Protective Force Deployment Strategy is being implemented in the 1st quarter of FY00. This revised strategy will ensure efficient and adequate protection against enhanced adversary capabilities and multiple attacks. Additionally, the strategy was developed to provide maximum protection to SNM while fully supporting the site's accelerated closure mission. Under this strategy, buildings within the Protected Area undergoing D&D will be physically segregated. Individual D&D project security plans will be developed which will include temporary fencing (construction type) and Protective Force posts/patrols to permit unescorted access by uncleared D&D workers. Meanwhile the revised deployment strategy will focus protective forces at the facilities still containing SNM.

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Cost Baseline Comments:

Cost estimates are based on assumptions and data developed by the technical groups that have responsibility for managing the work. To the extent practical, all cost estimates are Activity-Based Costs (ABC) and tied directly to a defined and detailed work scope. The estimates are developed at the activity level and are further divided into line items. Line items represent individual resource contributions to activities and are the lowest level of input to the planning system. Once the cost estimate is developed, each activity is evaluated for cost, technical and schedule risk and the appropriate contingency is determined. Detailed estimates and the basis of estimates (BOEs) for the 2006 Closure Plan are available at the Site.

Safety & Health Hazards:

The principle hazards in the Safeguards and Security Project are radiological, chemical, and other standard industrial hazards. These hazards will exist throughout the project. During the D&D Activities of Site Closure, the following activities will be conducted: characterization, hazardous material removal, deactivation, decommissioning, remediation, and demolition. These hazards will be analyzed and categorized in accordance with the RFETS Safety and Health Program infrastructure policies, manuals, and procedures. The activities that take place in radiological areas have the potential for radiation exposure.

In addition, this project includes the operations associated with the Protective Force which has the potential to be hazardous due to the authorized use of deadly force (weapons) needed to protect SNM. The hazards associated with the Live Fire North Range (LFNR) have been evaluated in a Safety Analysis Report. The appropriate controls for all the hazards identified in this section will be included in the authorization basis and control documents discussed in the next section.

Safety & Health Work Performance:

This project will be completed within the RFETS Safety and Health Program and within the controls and authorization basis documents defined above to ensure the safety and health of the worker, public and the environment. RFETS has implemented an integrated safety management system consisting of the following elements: radiological safety, criticality safety, emergency management, fire safety, industrial hygiene, nuclear safety, occupational medicine, occupational safety, safeguards and security, safety integration, performance oversight, and standards management. The elements of the Integrated safety management system (ISMS) are implemented for specific activities through the Integrated Work Control Program (IWCP). RFETS provides site wide infrastructure programs for each functional area to establish consistent safety standards and support for this project. Safety and health success results from the efficient and effective implementation of these programs. This project is responsible for ensuring that the necessary elements of the safety and health programs are incorporated into the specific project plans and implementing documents, and that an appropriate Readiness Determination and Safety Evaluation Screen (SES)/Unreviewed Safety Question Determination (USQD) have been performed.

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HQ ID: 0369

Project Description Narratives

PBS Comments:

No additional information is required for the Safeguards and Security Project.

Baseline Validation Narrative:

Although the 2006 Closure Plan has not been officially validated, it has undergone a high level review by Rocky Flats Field Office (RFFO) and Headquarter personnel. Current independent validation efforts include the following: 1) RFFO has contracted an independent firm to perform a baseline confidence review of the 2006 Closure Plan by the end of FY99, and 2) the Office of Field Management (FM) has contracted a big-five accounting firm to validate the 2006 Closure Plan.

In addition to the 2006 Closure Plan validation efforts, results/recommendations from several previous baseline validation efforts were used in the development of the 2006 Closure Plan. These validations included: 1) The U.S. Army Corps of Engineers (USACE) performed a validation of the Rocky Flats Ten Year Plan in FY97/FY98, 2) Kaiser-Hill contracted Price Waterhouse Coopers, LLP to conduct and independent validation effort of the 2010 Closure Project Baseline that concluded in May of FY99, and 3) Kaiser-Hill engaged Arthur Andersen, LLP to conduct a schedule and cost risk review of the 2010 Closure Project Baseline.

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

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

Project Identification Information

DOE Project Manager: Jessie Roberson

DOE Project Manager Phone Number: 303-966-2263

DOE Project Manager Fax Number: 303-966-4775

DOE Project Manager e-mail address: ten.year.plan@rfets.gov

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

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General PBS Information

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)	267,836	0	267,836	39,588	39,588	36,888	36,888	36,432	41,985	39,491	36,976	12,689	8,006	6,882	8,899	
PBS Baseline (constant 1999 dollars)	258,461	0	258,461	39,588	39,588	36,888	36,888	36,432	40,881	37,662	34,538	11,609	7,174	6,040	7,649	
PBS EM Baseline (current year dollars)	267,461	0	267,461	39,213	39,213	36,888	36,888	36,432	41,985	39,491	36,976	12,689	8,006	6,882	8,899	
PBS EM Baseline (constant 1999 dollars)	258,086	0	258,086	39,213	39,213	36,888	36,888	36,432	40,881	37,662	34,538	11,609	7,174	6,040	7,649	
	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)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PBS Baseline (constant 1999 dollars)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PBS EM Baseline (current year dollars)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PBS EM Baseline (constant 1999 dollars)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Non-EM Costs included in the Cost Baseline

	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
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Non-EM Costs included in the Cost Baseline

	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
Non-EM Category: Other													
Defense Programs	1												
	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

Non-EM Category: Other

Defense Programs

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: 9/1/2010

Current Projected End Date of Project: 9/29/2006

Explanation of Project Completion Date Difference (if applicable):

Scope Deletion

Efficiencies

New Scope

Increased clearance processing to provide 300 more investigation actions per month, including initial, reinstatement, and 5 year reinvestigations for submittal to DOE-AL.

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Project Reconciliation

Transfer of RFFO programs to K-H to operate the Unclassified Visit and Assignment by Foreign National Program, and Operations Security (OPSEC) assessment on all areas at RFFO.

RFFO requesting SSSP to address the threat of chemical & biological warfare, procure special masks and conduct training.

Hiring additional SPOs and funding construction related to recommended security enhancements and upgrades.

DOE, HQ requirement to fund security investigations within site budget authority.

Cost Growth

Science & Technology

Other

The scope of work and end state conditions for the 2006 Plan are similar to the current 2010 Baseline, with a four-year acceleration and a reduction in cost being the two most significant differences. The bottom-up estimate for the 2006 Plan is a \$1.65 billion improvement over the comparable activity-based bottoms-up detail estimate for 2010.

To close the Site four years earlier than the current 2010 Baseline requires a strategically different approach. The two key principles followed in preparing the 2006 Baseline were: 1) safely reducing the urgent risks first, and 2) performing work in a sequence that reduces or eliminates operations, maintenance and security costs (often referred to as - mortgage costs) as early as possible. Key to the 2006 Baseline approach is early closure of the secured Protected Area. Closing the Protected Area as soon as possible means that the high security and maintenance costs for this area can be redeployed to accelerate other closure activities. In addition, D&D and SNM risk reduction activities will be performed simultaneously rather than sequentially, supporting both the risk reduction and mortgage reduction principles. The D&D of non- and lower-contaminated facilities and most environmental remediation work will be deferred until later in the project to allow resources to be focused in the areas that result in the greatest reduction in risks and mortgage costs.

Project Cost Estimates (in thousands of dollars)

Previously Estimated Lifecycle Cost (1997 - 2070, 1998 Dollars):	373,457	Actual 1997 Cost:	39,213	Actual 1998 Cost:	36,888
Previously Estimated Lifecycle Cost of Project (1999 - 2070, 1998 Dollars):	297,356	Inflation Adjustment (2.7% to convert 1998 to 1999 dollars):			8,029
Previously Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):	305,385				

Project Cost Changes

	Cost Adjustments	Reconciliation Narratives
Cost Change Due to Scope Deletions (-):		
Cost Reductions Due to Efficiencies (-):		
Cost Associated with New Scope (+):	27,966	Rebaselining due to acceleration. New scope dollar estimate is not of audit quality.

Dataset Name: **FY 1999 Planning Data**

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

Project Baseline Summary Report

Data Source: **EM CDB**

Report Number: **GEN-01b**

Operations/Field Office: **Rocky Flats**

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

Site Summary Level: **Rocky Flats Environmental Technology Site**

HQ ID: **0369**

Project **RF024 / Safeguards and Security Project**

Project Reconciliation

Cost Growth Associated with Scope Previously Reported (+):

Cost Reductions Due to Science & Technology Efficiencies (-):

Subtotal: 333,351

Additional Amount to Reconcile (+): -151,366

Current Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars): **181,985**

Milestones

Milestone/Activity	Field Milestone Code	Original Date	Baseline Date	Legal Date	Forecast Date	Actual Date	EA	DNFSB	Mgmt. Commit.	Key Decision	Intersite
Reduce Security to Contingency Level Force	RF-0053		10/31/2002		10/31/2002						
PA Closure	RF-0301		10/31/2002		10/31/2002						
Complete PBD 024 - Safeguards & Security Project	RF-OTHE-24		9/29/2006		9/29/2006					Y	
PBD 024 Project Start			10/1/1997								

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
Reduce Security to Contingency Level Force	RF-0053	Y									Kaiser Hill Internal (KHIs) Milestones
PA Closure	RF-0301	Y									Kaiser Hill Internal (KHIs) Milestones
Complete PBD 024 - Safeguards & Security Project	RF-OTHE-24				Y	Y					Kaiser Hill Internal (KHIs) Milestones
PBD 024 Project Start				Y							PBD 024 Project Start

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