

Project Baseline Summary Report

Data Source: **EM CDB**

Operations/Field Office: **Rocky Flats**

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

Project **RF030 / K-H Project Management**

Report Number: **GEN-01b**

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

HQ ID: **0380**

General Project Information

Project Description Narratives

Purpose, Scope, and Technical Approach:

Purpose: The purpose of this project is to provide various Support Services to the other Site projects in the following programmatic areas:

- Program Direction for the Environmental Restoration/Waste Management, Nuclear Operations, and D&D Programs
- Planning and Integration
- Records Management and Document Control
- Environmental Compliance and Monitoring
- Incentive Fee
- Work Force Restructuring
- Health and Safety Services (including Occupational Health Support)
- Radiological Protection
- Quality Assurance and Plant Action Tracking System (PATS)
- Independent Safety Oversight
- Event Analysis and Regulatory Integration

These support services are integral to the safe and efficient execution of the type of work required to achieve accelerated cleanup and risk reduction of the Rocky Flats Environmental Technology Site. Much of this support will diminish significantly as plutonium operations are curtailed; however in most of these areas, some effort will be required until the completion of D&D and Site closure.

Scope: The following scope is performed in this PBS:

Environmental Compliance:

Provides for effluent air, ambient air, and meteorological monitoring; air permitting and compliance; fee payments associated with permitting; document review; idle equipment management, and other activities related to the amount of waste generated and managed at the Site. Also provides for chemical lifecycle program, annual updates to the Historical Release Report and CERCLA Administrative Record, safe drinking water certification, ecological assessment and compliance, environmental protection reporting, National Environmental Policy Act (NEPA) reviews and reports, Site Treatment Plan implementation, and administration of the Environmental Institute, a mechanism to rapidly access professional resources from colleges and universities. Additionally, this activity provides support for the Waste Operational Readiness Committee (WORC), a site-wide committee which deals with issues related to the handling, treatment and disposal of waste at the Site.

Program Direction for the Environmental Restoration/Waste Management, Nuclear Operations, and D&D Programs:

Provides the personnel, materials and other resources necessary to plan, integrate and manage the operations and projects related to the Environmental Restoration/Waste Management, Nuclear Operations, and D&D Programs. General support activities include Closure Plan strategy development and

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implementation; annual work plan development, analysis, and implementation; conduct of operations; maintenance; training; readiness demonstrations; Price-Anderson Act compliance; conduct of engineering; environmental protection; quality assurance; waste and environmental media characterization; environmental safety and health compliance; procedure development; procurement; program planning and control; industrial hygiene and safety; quality assurance; safeguards and accountability; project controls; and documentation for the National Environmental Policy Act and for historic facilities described in the cultural resources survey of the Industrial Area in compliance with the National Historic Preservation Act.

Planning and Integration:

Supports the entire Site by developing, implementing, and monitoring progress of strategic plans to close Rocky Flats; assisting in the identification of performance measures; guiding the development of the annual work plan; setting standards for site-wide business practices, cost estimating and scheduling; creating and maintaining the Closure Project Baseline (CPB); maintaining the WBS; maintaining project controls systems; preparing monthly management reports; administering the Site baseline change control process; analyzing sub-tier contractor cost and performance; coordinating monthly program/Site activity reviews; establishing effective and supportive relations and protocols with regulatory agencies.

Records Management and Document Control:

Provides a range of record services for both classified and unclassified records, including turnover and storage of inactive records, research and retrieval from on site and off site storage facilities, substantial support in ongoing discovery efforts for litigation, and the management of 4,500 cubic feet of classified records. Provides controlled, verified, and accurate distribution of over 5,000 procedures, policies, and plans to meet the requirements of quality assurance, conduct of operations, and the Price-Anderson Amendment Act.

Site Engineering

Activities or workscope falling in this area include: K-H Engineering, Engineering Core Group, Nuclear and Criticality Safety Core Program, SSOC Nuclear Safety & Criticality Safety.

- a) K-H Engineering - Engineering Programs provide for the overall administration and oversight for program management of Design Engineering, Nuclear Safety, Criticality Safety, Integrated Work Control (IWC), Integrated Safety Management (ISM), and Standards.
- b) Engineering Program Support covers the workscope for the Engineering Core Group that is responsible for the maintenance of the Site Engineering Program documents. Coordination and resolution of technical issues with sitewide implications are also included here.
- c) Nuclear and Criticality Safety Core Group includes the core functions to support the Nuclear Safety Engineering and Criticality Safety Engineering programs. Specifically, this activity provides the development and maintenance of the Nuclear & Nuclear Criticality Engineering policy, requirements, manuals, and procedures.
- d) SSOC Nuclear Safety and Criticality Safety - - Included here are: Authorization Basis (AB) Records Management, Nuclear Safety Assessment, Operational Technical Support, and Sitewide Issues; Nuclear Criticality Safety support of SSOC specific nuclear facilities, sitewide Nuclear Criticality Safety programs, sitewide Nuclear Criticality Safety Engineer training, and sitewide issues related to transfer and transportation of fissile material at RFETS.

Health and Safety Services

Safety and Industrial Hygiene assists management in the recognition, evaluation, and control of environmental factors or stresses arising in or from the workplace that may cause sickness, impaired health and well-being, or significant discomfort and inefficiency among workers or those with whom

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they come into contact. It also oversees the Occupational Health Support project that includes: a) Health Effects activities; b) the Health Programs/Occupational Medicine functional area that includes the labor and resources necessary to provide clinical services for occupational illnesses/injuries through a walk-in clinic; and c) Beryllium Health Surveillance Program for current employees.

Occupational Health Support:

Provide, Occupational Medicine Department (OMD) and Health Effects (HE) Services. This activity includes: Providing medical surveillance activities, worksite evaluations, and integration with Site safety professionals/industrial hygienists to determine the appropriateness of each. Provide continued expertise and preparation in the area of emergency response; professional care for work-related injuries/illnesses, and initial care for non-work injuries for the K-H Team. The Health Effects area will provide management and support for the various Site and DOE/HQ funded health surveillance programs to include: subcontractor performance, DOE issue resolution, update program documents, gather event data, and produce required reporting documents; continued support as SMEs for health surveillance issues for radiation and beryllium exposure and support for management reports and presentations.

SSOC Environmental Protection, Industrial Hygiene and Safety, and Quality Assurance activities are also included in this project.

Radiological Protection

Radiological Protection includes:

- a) Radiological Protection Program Direction - the program direction of radiological activities (including Operations, Radiological Training, Radiological Engineering, Radiological Health); monitoring and assessing compliance with 10CFR835 and other applicable Orders and Requirements; administering the Site ALARA program; maintain the Radiation Protection Program (RPP); and assumes Site Radiological Control Manager responsibilities.
- b) Radiological Health - the programs and activities for Internal Dosimetry, External Dosimetry and Radiological Records.
- c) Radiological Training - the development, delivery, and scheduling of radiological training for Radiological Control Technicians (RCTs) and Technical Supervisors.
- d) Radiological Engineering - radiological engineering oversight, program direction, and technical support to the Site.
- e) Analytical Labs. - offsite commercial laboratory support to supplement current onsite laboratory capacity/capability.
- f) RMRS and SSOC Radiological Protection activities.

Quality Assurance and Plant Action Tracking System (PATS)

The K-H Quality Assurance (QA) Program is responsible for assuring (a) that Site quality requirements continue to reflect the Site mission as changes occur as well as changes that occur in regulatory requirements, and (b) the Site QA Program is implemented consistently among the various contractors and provides a mechanism for the resolution of Site quality issues. PATS is responsible for maintaining the database used for the identification, analysis, tracking, planning and correction of deficiencies on the Site. It serves as the single point database for all significant deficiencies.

Independent Safety Oversight

Independent Safety Oversight establishes oversight requirements for the entire Site to assure compliance with 10CFR830.120 and DOE Order 5700.6C as well as supporting project and program activities in meeting DOE requirements (425.1).

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Event Investigation and Reporting

Event Investigation and Reporting workscope includes:

- a) The Price-Anderson Amendments program which provides the integration of Site issues related to the Price-Anderson Amendments.
- b) The Regulatory Integration (RI) function which provides K-H interface with nuclear regulatory agencies or organizations.
- c) Occurrence Reporting Oversight which establishes and manages the Occurrence Reporting program for all Site activities.
- d) Event Investigation which maintains the program procedure and guidance for benefit of the Site.
- e) The Lessons Learned/Generic Implications (LL/GI) program which identifies and disseminates experiences, activities, processes, and practices that are shared either to promote repeat application of positive activities, or to reduce recurrence of negative health, safety and environmental events.

Cost Reduction Proposal:

Established as an accounting tool to track all earnings associated with the Cost Reduction Proposal (CRP) program and consists of undistributed cost from Integrating Management Contractor cost reduction proposals. The purpose of the CRP program is to achieve success in reducing the costs of performing work at RFETS and to implement the cost sharing policy, as found in Contract DE-AC34-95RF00825, Section H.6., Cost Reduction Proposals. By reducing costs all participating companies can create near term savings to the DOE and generate additional revenues for their companies and employees.

Incentive Fee:

Established as an accounting tool to track earnings associated with Performance Based Incentive Fee for Regular Performance Measures, (Incentive Fee for Super Stretch Performance Measures is not in WAD 63). Performance Based Incentive Fee is referenced in Contract DE-AC34-95RF00825, Sections B.5, Establishing Performance Based Incentives, and Section J, Attachment J, Performance Based Incentive Fee Structure.

Base Fee for Site Support Subcontractor: Negotiated base fee based on a percentage of total fee available which is not at risk. Site support subcontractor base fee is not a part of the General and Administrative (G&A) pool per the contract disclosure statement and is therefore collected in project. Other subcontractors base fee is included as part of the G&A pool, therefore those costs are planned in the Management Project, PBS 34.

Work Force Restructuring:

This activity includes the Severance & Benefits Payments and other associated expenses resulting from the Site's work force restructuring activity in response to Section 3161 of the FY93 National Defense Authorization Act.

Technical Approach:

Provide general programmatic and technical support services to site operations, nuclear operations, and closure projects in accordance with standard business practices under requirements set forth in applicable DOE Orders and Guides. Aggressively pursue operational improvements and efficiencies to reduce resource requirements while improving customer support and client interfaces. Maximize outsourcing to the extent practical, but maintain essential core competencies within Kaiser-Hill. Actively transfer routine support functions to major subcontractors and Kaiser-Hill program elements, transitioning from the role of performer/integrator to integrator/oversight.

Maintain business ADP (software and hardware) systems in a compliance state, providing no more than necessary and sufficient capabilities.

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Benchmark and streamline business ADP systems, ensuring appropriate downsizing as the closure project nears completion. Ensure adequate and complete project records are produced and maintained to support the current mission and future closeout activities.

The strategy for General Planning and Integration Support Services is to facilitate maximization of the closure project baseline in order to enhance project performance. This is accomplished through technical innovation and integration, development and refinement of the closure project critical path, operating an efficient and effective baseline change control process, and aggressive management of performance measures. Initiation of privatization/commercialization efforts and preparation of cost reduction proposals is also included.

Technical Innovation and Integration: The Technology element is tightly integrated with project and strategic planning activities. Innovative technology is introduced at the Site in such a way as to facilitate specific project activities at a detailed level. That is, technology is viewed strategically and practically as a means of enhancing the safety or reducing the cost and schedule of planned activities.

The Technology program strategy at RFETS concentrates on:

- The identification of near term project needs, and opportunities for longer term project restructure.
- The qualification of technical resources, including recruitment of and assistance to potential subcontractors.
- The demonstration and procurement of technologies through services that fulfill specified project activities.
- The permitting and stakeholder acceptance of innovative approaches.

The strategy for Integration Support is to analyze activities on the critical path, and identify/recommend alternatives that would accelerate site closure.

This may also include :

- The identification and analysis of strategic initiatives.
- Cost engineering, trade studies, and technical/cost/schedule sensitivity studies.
- Technical/cost/regulatory/schedule risk analysis.

Site Baseline Change Control:

- The Site change control strategy is to provide an optimal system that provides for structured configuration control of the site closure project baseline, and operates at a de minimis cost while providing total satisfaction to senior management and the client. This is accomplished through a process of continuous improvement and a close working relationship with the DOE, RFFO PP&I organization.

Performance Measurement:

- Implementation strategy includes coordinating the development, negotiation, and reporting of performance measures in accordance with the guidelines of the incentive-based contract, while ensuring consistency with the CPB and satisfying the needs of the senior management team and the client.

Projectization Integration:

- Utilizing subcontractor support, the effort to develop project control procedures, practices, new techniques and technologies will continue at an increasingly diminished rate through site closure.

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The Health Effects activity includes the resources to perform special studies of current Rocky Flats employees in compliance with Public Law 102-484 and DOE Order 5480.11. This activity allows for the review of dosimetry exposure records and dosimetry recalculations in support of other Health Effects activities. This activity also includes special health studies in concerned groups of workers who believe their work environment is not safe. Participation in the Governors Health Advisory Panel focuses heavily on the exposures and releases to the environment which may affect people in the surrounding areas. Labor within this activity covers the coordination for the Health Advisory Committees meetings and the time to search records and databases to support various health studies sponsored by the DOE. Input is provided to health studies, some of which are cancer related and have been on-going for 20 years or more. This activity includes the management of the Radionuclide Burdened Former Worker Study including contacting Rocky Flats employees regarding the health monitoring program. HE also provides support to the maintenance of special health effects/surveillance studies to include: interface with the CDPHE on a variety of Site issues since the beginning of the cancer incidence study. Other functions are to provide technical information to DOE as required concerning health effects issues, interface with Los Alamos and other study groups that request Rocky Flats epidemiological data for various health studies and to provide technical/administrative support to the Health Effects Advisory Committee. The staff also tracks the health effects of several significant Rocky Flats incidents in which workers were exposed to hazardous chemicals and radiation. In addition, it includes the maintenance of the overall current worker data from epidemiological studies. Finally, the staff also provides technical advice and review of data to include expert testimony for several on-going and future legal cases.

The environmental scope of work has been developed to ensure environmental compliance strategies follow the conditions and assumptions reflected in the Kaiser-Hill Environmental Policy, in program documents such as the Environmental Management Program Plan and its media-specific environmental management plans, in strategy documents such as The Integrated Monitoring Plan, and in regulatory-driven documents such as the NEPA Planning Document, the Title V CAA Compliance Plan or the Site Treatment Plan. The Rocky Flats Cleanup Agreement strategy and reporting requirements and related CERCLA requirements, such as Administrative Record, as well as various consent orders and compliance orders are also supported by elements of this PBS. This PBS couples to all Site projects and activities that have the potential to result in environmental harm, such as emissions of regulated air pollutants or project impacts on ecological systems, or activities that are subject to environmental regulation or ARARs. Such projects and activities are evaluated, monitored and/or audited and tracked within the scope of this PBS. However, the individual projects will be responsible for preparing closure documents. The integrated database activity is required to meet a RFCA commitment and future milestone. The successful accomplishment of compliance reporting under the Site Treatment Plan is interdependent with low level mixed waste disposal. The Chemical Lifecycle Program provides implementation of a sitewide chemical management system that will promote safe chemical management and ensure future compliance with waste management requirements and eliminate recurrence of legacy waste chemical problems in the future, and will reduce Site risk through managed procurement of hazardous chemicals.

In addition to the specific program support elements identified above, this PBS provides integrated environmental management systems to ensure that environmental issues are anticipated and strategically addressed, provides and supports independent programmatic assessments to identify problems in the implementation of the Sites environmental strategies, and provides dedicated regulatory liaison to facilitate effective communication among the K-H team members, DOE, regulatory agencies and community stakeholders.

Project Status in FY 2006:

All work scope will be complete with the exception of required air monitoring, ecology assessment and NEPA compliance activities, records management and work force restructuring.

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Post-2006 Project Scope:

Post 2006 scope will consist of providing required air monitoring, ecology assessment and NEPA compliance activities, records management and work force restructuring to support ongoing work. Once the closure project is complete, all post closure air monitoring activities will become part of RF029 (RFFO Program Direction Project).

Project End State

At the conclusion of CY2006 the Closure projects will be completed and the K-H Project Management project will no longer be required. Following closure, continuous environmental monitoring (post closure monitoring) will be performed to ensure that federal, state and local-mandated air and water quality standards are continuously met and that no situations or conditions occur which could cause an unacceptable release to the environment.

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 Site has a complex matrix of known and potential hazards including radiological, residual chemicals, beryllium, asbestos, and normal industrial. The hazards can be described from an overview of large quantities of plutonium (Pu) and enriched uranium that are not in a condition for long-term storage (e.g., hazard to the environment and public), to a specific work activity such as removing asbestos-wrapped piping that contains Pu in an acid solution into containers in a highly contaminated room (e.g., hazard to workers).

Therefore, the hazard identification in the activities in this PBD become more detailed and specific as the planning becomes closer to an actual work activity. Starting at the top level, the hazards for a Pu building are identified and consequences analyzed as part of safety basis documentation. These hazards, such as a radiological release from a fire or earthquake, primarily have an impact on the public and environment. The next level of hazard identification is related to those associated with processing or packaging radiological materials. While significant, these hazards are generally in a controlled environment inside glove boxes and radiologically controlled rooms. Once the significant quantities of radiological materials have been removed the next level is a building characterization to identify potential hazards during equipment, piping, and glove box removal. These hazards are then incorporated into the specific work activities through the Integrated Work Control Process (IWCP). The hazards in these work activities must also consider co-located workers, other activities being performed at the same time, and industrial hazards such as electrical, lifting, and cutting. The planning in many cases on this Site has to assume that a potential hazard exists until proven otherwise.

Safety & Health Work Performance:

The activities within PBD 30 provide oversight to work activities for safety and technical performance, cost, and schedule. Priorities for work activities are established and when appropriate, alternate approaches to obtain the Site closure objectives are evaluated. The confirmation of readiness

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to perform work activities is also performed as part of independent activity in PBD 30. These include: operational readiness reviews (ORRs); management reviews; and assessments. Contract technical management of the Site's four principal subcontractors who perform most of the hands on work is also part of the activities in PBD 30.

PBS Comments:

Note: Per the Draft 2006 Plan Guidance, the milestones listed in this PBS are those near term, significant, external milestones attributable to the organizations and efforts in this PBS. There are, dozens of other milestones attributable principally to other projects for which the organizations and efforts in this PBS provide a variety of oversight, support, and programmatic guidance. No attempt has been made here to redundantly list those milestones.

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 an 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
	Y	Y	Y	N	N	Y	Y	Y

Project Identification Information

DOE Project Manager: Jessie Roberson

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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):

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)	1,111,055	642	1,111,697	136,492	136,492	109,764	109,764	128,758	117,948	133,976	131,028	101,942	83,209	84,608	83,330	
PBS Baseline (constant 1999 dollars)	1,053,721	540	1,054,261	136,492	136,492	109,764	109,764	128,758	114,847	127,771	122,389	93,262	74,558	74,253	71,627	
PBS EM Baseline (current year dollars)	1,111,055	642	1,111,697	136,492	136,492	109,764	109,764	128,758	117,948	133,976	131,028	101,942	83,209	84,608	83,330	
PBS EM Baseline (constant 1999 dollars)	1,053,721	540	1,054,261	136,492	136,492	109,764	109,764	128,758	114,847	127,771	122,389	93,262	74,558	74,253	71,627	
	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)	642	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PBS Baseline (constant 1999 dollars)	540	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PBS EM Baseline (current year dollars)	642	0	0	0	0	0	0	0	0	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 (constant 1999 dollars)	540	0	0	0	0	0	0	0	0	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%	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: 9/30/2010

Current Projected End Date of Project: 12/27/2006

Explanation of Project Completion Date Difference (if applicable):

Scope Deletion

Efficiencies

New Scope

Completion of a Chronic Beryllium Disease Prevention Program Plan to form a strategy and work procedures for controlling the number of new workers without a Be exposure history from being assigned to beryllium work.

RFFO direction to implement the Contractors Requirements Document for DOE Manual 475.1-1 - Identifying Classified Information.

Cost Growth

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Project Reconciliation

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):	1,231,479	Actual 1997 Cost:	136,492	Actual 1998 Cost:	109,764
Previously Estimated Lifecycle Cost of Project (1999 - 2070, 1998 Dollars):	985,223	Inflation Adjustment (2.7% to convert 1998 to 1999 dollars):			26,601
Previously Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):	1,011,824				

Project Cost Changes

	Cost Adjustments	Reconciliation Narratives
Cost Change Due to Scope Deletions (-):		
Cost Reductions Due to Efficiencies (-):	27,145	Rebaselining due to acceleration. Efficiencies dollar estimate is not of audit quality.
Cost Associated with New Scope (+):		
Cost Growth Associated with Scope Previously Reported (+):		
Cost Reductions Due to Science & Technology Efficiencies (-):		
Subtotal:	984,679	
Additional Amount to Reconcile (+):	-176,674	
Current Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):	808,005	

Milestones

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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: **0380**

Project **RF030 / K-H Project Management**

Milestone/Activity	Field Milestone Code	Original Date	Baseline Date	Legal Date	Forecast Date	Actual Date	EA	DNFSB	Mgmt. Commit.	Key Decision	Intersite
Liquid Organic Waste Receiver Site Available	RF-0001		9/30/1999		9/30/1999				Y		Y
WIPP Opens to Receive RFETS TRU Waste	RF-0004		10/1/1999		10/1/1999				Y		Y
Additional TRUPACs Available	RF-0005		7/2/2001		7/2/2001				Y		Y
Scrub Alloy Receiver Site Available	RF-0008		4/29/1999		4/29/1999				Y		Y
SSTs Available	RF-0009		12/30/1998		12/30/1998				Y		Y
PA SNM Holdup Removal Complete	RF-0055		9/9/2005		9/9/2005						
NUC / PA Facilities Demolished	RF-0079		2/27/2006		2/27/2006						
Site Closure Complete	RF-0099		12/29/2006		12/29/2006						
FY99-M9 Cmpl Info Mgmt Sys for Enviro db	RF-0237		9/30/1999	9/30/1999	9/30/1999		Y				
Complete Admin Functions	RF-0570		12/28/2006		12/28/2006						
Start of Post Closure Monitoring Operations	RF-0572		12/28/2006		12/28/2006						
Complete PBD 030 - KH Project Management	RF-OTHE-30		12/27/2006		12/27/2006					Y	
PBD 030 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
Liquid Organic Waste Receiver Site Available	RF-0001										Kaiser Hill Internal (KHIs) Milestones
WIPP Opens to Receive RFETS TRU Waste	RF-0004										Kaiser Hill Internal (KHIs) Milestones
Additional TRUPACs Available	RF-0005										Kaiser Hill Internal (KHIs) Milestones
Scrub Alloy Receiver Site Available	RF-0008										Kaiser Hill Internal (KHIs) Milestones
SSTs Available	RF-0009										Kaiser Hill Internal (KHIs) Milestones

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Project **RF030 / K-H Project Management**

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
PA SNM Holdup Removal Complete	RF-0055	Y									Kaiser Hill Internal (KHIs) Milestones
NUC / PA Facilities Demolished	RF-0079	Y									Kaiser Hill Internal (KHIs) Milestones
Site Closure Complete	RF-0099	Y	Y				1	1	1		Kaiser Hill Internal (KHIs) Milestones
FY99-M9 Cmpl Info Mgmt Sys for Enviro db	RF-0237										Rocky Flats Clean-up Agreement (RFCAs) Milestones
Complete Admin Functions	RF-0570									Y	Kaiser Hill Internal (KHIs) Milestones
Start of Post Closure Monitoring Operations	RF-0572	Y									Kaiser Hill Internal (KHIs) Milestones
Complete PBD 030 - KH Project Management	RF-OTHE-30				Y	Y					Kaiser Hill Internal (KHIs) Milestones
PBD 030 Project Start				Y							PBD 030 Project Start

Performance Measure Metrics

Category/Subcategory	Units	1997-2006 Total	2007-2070 Total	1997-2070 Total	Actual Pre-1997	Planned 1997	Actual 1997	Planned 1998	Planned 1999	Planned 2000	Planned 2001	Planned 2002	Planned 2003	Planned 2004
Tech.														
Deployed	Ntd	1.00	0.00	1.00						1.00				
Category/Subcategory	Units	Planned 2004	Planned 2005	Planned 2006	Planned 2007	Planned 2008	Planned 2009	Planned 2010	Planned 2011 - 2015	Planned 2016 - 2020	Planned 2021 - 2025	Planned 2026 - 2030	Planned 2031 - 2035	Planned 2036 - 2040
Tech.														
Deployed	Ntd													

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Project **RF030 / K-H Project Management**

Category/Subcategory	Units	Planned 2036 - 2040	Planned 2041 - 2045	Planned 2046 - 2050	Planned 2051 - 2055	Planned 2056 - 2060	Planned 2061 - 2035	Planned 2066 - 2070	Exceptions	Lifecycle Total
Tech.										
Deployed	Ntd									1.00

Technology Needs

Site Need Code: RF-ER08

Site Need Name: Capping Design for Arid and Semi-Arid Climates

Focus Area Work Package ID: SS-04

Focus Area Work Package: Long-Lived Caps

Focus Area: SCFA

Agree with Technology Link: Y

Benefits (Cost, Risk Reduction, Both): Both

Technologies

Cost Savings (in thousands of dollars)

Range of Estimate

Related CCP Milestones

Related Waste Streams

Agree?

Change?

: -

Site Need Code: RF-IF01

Site Need Name: Improved Computer-Based Training Platforms

Focus Area Work Package ID:

Focus Area Work Package:

Focus Area:

Agree with Technology Link: Y

Benefits (Cost, Risk Reduction, Both):

Technologies

Cost Savings (in thousands of dollars)

Range of Estimate

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

HQ ID: **0380**

Project **RF030 / K-H Project Management**

Technology Needs

Site Need Code: RF-ER15

Site Need Name: Improved Statistical Methods for Sampling and Monitoring Plans and Data Analysis

Focus Area Work Package ID: SS-01

Focus Area Work Package: Characterization, Monitoring, Modeling and Analysis

Focus Area: SCFA

Agree with Technology Link: Y

Benefits (Cost, Risk Reduction, Both):

Technologies

Cost Savings (in thousands of dollars)

Range of Estimate

Related CCP Milestones

Related Waste Streams

Agree?

Change?

01380: ER-03 - Soil

Y

N

01384: ER-03B - Soil to LL

Y

N

01376: ER-02 - Groundwater

Y

N

Site Need Code: RF-WM12

Site Need Name: Bulk Debris Characterization Techniques

Focus Area Work Package ID: MW-01

Focus Area Work Package: Nondestructive Characterization for Treatment, Transportation, and Disposal of MLL and MTRU Waste.

Focus Area: MWFA

Agree with Technology Link: Y

Benefits (Cost, Risk Reduction, Both):

Technologies

Cost Savings (in thousands of dollars)

Range of Estimate

Related CCP Milestones

Related Waste Streams

Agree?

Change?

01385: ER-04 - D&D Waste (HAZ, LLW, MLLW, TRU/MTRU, Uncontam)

Y

N

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HQ ID: **0380**

Project **RF030 / K-H Project Management**

Technology Needs

Site Need Code: RF-ER16

Site Need Name: Identification of Field Screening Technologies for the Characterization of Potential Leaks in Subsurface Piping Runs

Focus Area Work Package ID: SS-01

Focus Area Work Package: Characterization, Monitoring, Modeling and Analysis

Focus Area: SCFA

Agree with Technology Link: Y

Benefits (Cost, Risk Reduction, Both): Both

Technologies

Cost Savings (in thousands of dollars)

Range of Estimate

Related CCP Milestones

Related Waste Streams

Agree?

Change?

: -

Technology Deployments

Deployment Year

Deployment Status

Planned

Forecast

Actual Date

Technology Name: RFETS D&D Initiative - Centralized Size Reduction Facility

Potential Deployment

2000