

# *Project Baseline Summary Report*

Data Source: **EM CDB**

Operations/Field Office: **Savannah River**

Site Summary Level: **Savannah River Site**

Project **SR-DO02 / WSI Landlord Project**

Report Number: **GEN-01b**

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

HQ ID: **0113**

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## **General Project Information**

### **Project Description Narratives**

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

Definition of Scope: The Savannah River Site occupies an area of approximately 310 square miles and includes portions of Aiken, Allendale and Barnwell counties. The entire site is a property protection area which contains numerous limited areas, protected areas, exclusion areas and material access areas that require appropriate physical security measures to ensure protection of DOE security interests. The current site population is approximately 14,000 employees. WSI-SRS maintains a highly trained para-military protective force capable of immediate response to any security or operational event that occurs at the Savannah River Site. Duties and functions include: staffing stationary and roving security posts at critical and non-critical facilities, staffing Central Alarm Stations and Entry Control Facilities, maintaining a Special Response Team, providing Law Enforcement functions, maintaining an Aviation Operations capability, and providing various administrative and support functions to include Environment, Safety & Health, Training, Accounting, Logistics, Information Resource Management, Compensation and Benefits, Employee Relations, Labor Relations, Contracts and Resources Management, Security, Planning, Compliance, and Public Affairs.

Technical Approach: The security mission performed by WSI-SRS is based upon guidance primarily contained in DOE Orders 470.1, 5632.7A, and 5632.1C-1, Design Basis Threat Guidance, Site Safeguards and Security Plans, and the Service Contract. Specific requirements for protection of critical DOE security interests at the SRS are developed through the Site Safeguards and Security Planning (SSSP) Process. The SSSP is a DOE Operations Office level document that provides summary information used to describe all significant Safeguards and Security programs at the site. The document is reviewed and concurred upon by DOE-HQ. The SSSP provides the basis and justification for S&S program development, budget/staffing requirements, protection philosophy/strategies and estimates the resources required to implement the various safeguards and security programs. Accordingly, the level of funding required to perform the protective force mission at agreed upon risk levels is largely driven by the SSSP.

#### **Project Status in FY 2006:**

It is anticipated that the majority of key work scope activities identified in the Purpose, Scope, and Technical Approach will be required through FY 2006. However, based upon operational assumptions, it is projected that the current size of protective force operations will increase from the current authorized staffing level of 748 in FY 1999 to 815 in FY 2003. Two of the major projects to be completed which will influence security requirements include: K-Area Material Storage (KAMS) Project in FY 2000 and the Actinide Packaging Storage Facility (APSF) in FY 2003. (projected)

#### **Post-2006 Project Scope:**

It is anticipated that WSI-SRS staffing levels will remain constant through FY 2004. As Special Nuclear Material is consolidated on site, protective force staffing numbers will decrease. WSI-SRS's role will continue to include protection against theft of SNM and government property, prevention of radiological, toxicological and industrial sabotage, and protection of site employees and the public. It is assumed that WSI-SRS would provide security services in a Service Contractor status and thus maintain those functions which enable the operations to be self-supporting.

#### **Project End State**

WSI-SRS's role will continue to include protection against theft of SNM and government property, prevention of radiological, toxicological and industrial sabotage, and protection of site employees and the public. It is assumed that WSI-SRS would provide security services in a Service

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## Project Description Narratives

Contractor status and thus maintain those functions which enable the operations to be self-supporting.

### Cost Baseline Comments:

Escalations for base salaries for non-bargaining unit employees are based on approval of projected Salary Increase Funds of 4% of base salaries. Escalations for base salaries for bargaining unit employees are based on the rate increases negotiated in the 5-year union contract October 28, 1996. The rate increase negotiated in the contract are 3% for FY 1997, 3.5% for FY 1998, 3% for FY 1999, 2% for FY 2000, and 1% for FY 2001. A 3.5% increase for bargaining unit employees is projected for FY 2002 and FY 2003 based on the most current contract. Escalations for fringe benefits are based on an 8% increase in medical and dental insurance rates and a 3% increase in long term disability, short term disability, and life insurance for each year per the insurance underwriter's projections. Since 85% of our budget is labor and fringe benefits, increases from fiscal year to fiscal year is due to escalation of labor and insurance rate projections.

### Safety & Health Hazards:

Not Applicable.

### Safety & Health Work Performance:

Not Applicable.

### PBS Comments:

WSI-SRS continues to perform in an exemplary manner as evidenced by recent award fee determinations. The organization has been acknowledged numerous times through various external and internal reviews on their cost-effective operations. As a result of proactive planning and foresight, WSI-SRS has been able to reduce operating costs from \$71.7 M in FY93 down to \$58.8 M in FY98. Staffing has also been reduced from a high of 1168 personnel in FY93 to a low of 749 in FY98. These reductions have been accomplished through the implementation of innovative practices without impacting protection of critical security interests. It should be noted however that further reductions will impair this capability.

### Baseline Validation Narrative:

WSI-SRS performance and compliance of security requirements is validated through a variety of internal and external means. DOE-SR conducts periodic surveys of protective force operations in each of the operating areas. Also, WSI-SRS conducts periodic assessments and self-evaluations of all areas of operations. External reviews of the WSI-SRS protective force assessment and performance test programs by DOE-SR are conducted annually to ensure contract compliance and SSSP adherence by the protective force.

## General PBS Information

<b>Project Validated?</b>	Yes	<b>Date Validated:</b>	9/30/1997
<b>Has Headquarters reviewed and approved project?</b>	No		
<b>Date Project was Added:</b>	12/1/1997		
<b>Baseline Submission Date:</b>	7/3/1999		

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## General PBS Information

FEDPLAN Project? No

<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	Y	Y	N	Y	Y	Y

## Project Identification Information

DOE Project Manager: Larry R. Ogletree  
 DOE Project Manager Phone Number: 803-725-3297  
 DOE Project Manager Fax Number: 803-725-1074  
 DOE Project Manager e-mail address: larry.ogletree@srs.gov  
 Is this a High Visibility Project (Y/N):

## Planning Section

### 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 (current year dollars)	638,237	2,041,590	2,679,827	52,015	52,015	52,691	52,691	56,481	63,207	64,401	65,753	68,727	70,170	71,644	73,148	
PBS Baseline (constant 1999 dollars)	597,068	1,368,715	1,965,783	52,015	52,015	52,691	52,691	56,481	61,545	61,418	61,418	62,875	62,875	62,875	62,875	
PBS EM Baseline (current year dollars)	638,237	2,041,590	2,679,827	52,015	52,015	52,691	52,691	56,481	63,207	64,401	65,753	68,727	70,170	71,644	73,148	
PBS EM Baseline (constant 1999 dollars)	597,068	1,368,715	1,965,783	52,015	52,015	52,691	52,691	56,481	61,545	61,418	61,418	62,875	62,875	62,875	62,875	
	<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>

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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 Baseline (current year dollars)	74,684	76,253	77,854	79,489	423,196	469,537	508,879	331,698	0	0	0	0	0	0	0	0
PBS Baseline (constant 1999 dollars)	62,875	62,875	62,875	62,875	314,647	314,646	307,355	180,567	0	0	0	0	0	0	0	0
PBS EM Baseline (current year dollars)	74,684	76,253	77,854	79,489	423,196	469,537	508,879	331,698	0	0	0	0	0	0	0	0
PBS EM Baseline (constant 1999 dollars)	62,875	62,875	62,875	62,875	314,647	314,646	307,355	180,567	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:

Current Projected End Date of Project: 9/30/2028

Explanation of Project Completion Date Difference (if applicable):

## Project Cost Estimates (in thousands of dollars)

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## Project Reconciliation

Previously Estimated Lifecycle Cost (1997 - 2070, 1998 Dollars):	1,546,958	Actual 1997 Cost:	52,015	Actual 1998 Cost:	52,691
Previously Estimated Lifecycle Cost of Project (1999 - 2070, 1998 Dollars):	1,442,252	Inflation Adjustment (2.7% to convert 1998 to 1999 dollars):			38,941
Previously Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):	1,481,193				

## 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 (+):	379,889	Staffing deletions in FY 2003 due to TSF are not projected this year, thereby increasing cost.
Cost Reductions Due to Science & Technology Efficiencies (-):		
<b>Subtotal:</b>	<b>1,861,082</b>	
<b>Additional Amount to Reconcile (+):</b>	<b>-5</b>	
<b>Current Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):</b>	<b>1,861,077</b>	

## Milestones

Milestone/Activity	Field Milestone Code	Original Date	Baseline Date	Legal Date	Forecast Date	Actual Date	EA	DNFSB	Mgmt. Commit.	Key Decision	Intersite
Project Start	SR-DO02-001		10/1/1996								
EM Landlord Project Completion	SR-DO02-002		9/30/2028								

## 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 Start	SR-DO02-001			Y							Transition from ADS's to PBS began in FY 1997.
EM Landlord Project Completion	SR-DO02-002				Y						It is assumed that EM will turn over

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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
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landlord responsibilities to another HQ program beginning in FY 2029. The Site's landlord is responsible for funding this activity. This activity will be transferred to the new landlord at the beginning of FY 2029.