

Project Baseline Summary Report

Data Source: **EM CDB**

Operations/Field Office: **Savannah River**

Site Summary Level: **Savannah River Site**

Project **SR-FA23 / Landlord Facilities Disposition**

Report Number: **GEN-01b**

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

HQ ID: **0192**

General Project Information

Project Description Narratives

Purpose, Scope, and Technical Approach:

Definition of Scope: Scope for this ACP project includes:

1. Maintenance of a risk ranked priority list for facility disposition actions;
2. Implementation of the requirements of DOE Order 430.1A for excess facilities;
3. Perform excess facility hazard characterization walkdowns;
4. Perform mitigating activities identified in the walkdown;
5. Develop surveillance and maintenance plans and perform surveillance and maintenance activities on inactive facilities.

In later years, facilities in A , B, N, SRTC, and TNX will be added to this PBS when those facilities are no longer required for a site mission.

Project Status in FY 2006:

The FY2006 project status would essentially be the same as the current program, including refinement of the facility priority list, continuation of walkdown program, remediation of uncovered risks, establishing an S&M program for the facility. It is also expected that a number of facilities posing a substantial hazard may be demolished, such as the F Area powerhouse.

Post-2006 Project Scope:

The post-FY2006 project status would essentially be the same as the FY2006 project status, i.e., continued refinement of the inactive facility program.

Project End State

This project only provides for identification and remediation of hazards, and surveillance and maintenance of inactive facilities. Additional projects will be required to meet the EM site end state. Any contamination uncovered in the facilities is expected to be eliminated or fixed. At this time, a final end state for any of the facilities has not been defined.

Cost Baseline Comments:

Costs identified in this PBS are rough order of magnitude engineering estimates only. Some surveillance and maintenance costs are based on historical data.

Safety & Health Hazards:

Hazards for this program are identified as facilities are walked down. As a result, hazards for unassessed facilities are not known. Any needed analyses will be performed in accordance with Site standards. The criteria for determining the radiological hazard categories are provided in DOE-STD-1027-92, and the criteria for determining the chemical hazard categorization are provided in WSRC-MS-92-206.

Safety & Health Work Performance:

Dataset Name: **FY 1999 Planning Data**

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Project Description Narratives

Activities and checkpoints are described by the Integrated Management System Description. The conditions and requirements are clearly established and agreed upon prior to the starting of any project and those requirements are contractually binding upon WSRC. The key elements of the WSRC Integrated Safety Program are to define the scope of work, identify and analyze hazards associated with the work, develop and implement hazard controls, perform work within controls, and provide feedback on adequacy of controls and continue to improve safety management. The WSRC Integrated Procedures Management System is the primary mechanism for implementing the objective, principles and functions of the Safety Management System. This system establishes Company-Level, Division-level, and Program-specific procedures consistent with organizational roles, and ensures a consistent, discipline site-wide approach to safety while performing work.

PBS Comments:

Baseline Validation Narrative:

General PBS Information

Project Validated?

Date Validated:

Has Headquarters reviewed and approved project?

Date Project was Added: 3/30/1999

Baseline Submission Date: 7/3/1999

FEDPLAN Project? No

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

Project Identification Information

DOE Project Manager: S. L. Johnson

DOE Project Manager Phone Number: 803-557-3828

DOE Project Manager Fax Number: 803-557-3669

DOE Project Manager e-mail address: sandra-l.johnson@srs.gov

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

Planning Section

Baseline Costs (in thousands of dollars)

Dataset Name: FY 1999 Planning Data

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	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)	38,280	536,304	574,584	68	68	72	72	2,764	4,876	4,484	4,708	4,944	5,191	5,450	5,723	
PBS Baseline (constant 1999 dollars)	34,124	196,458	230,582	68	68	72	72	2,764	4,707	4,178	4,271	4,367	4,465	4,565	4,667	
PBS EM Baseline (current year dollars)	38,280	536,304	574,584	68	68	72	72	2,764	4,876	4,484	4,708	4,944	5,191	5,450	5,723	
PBS EM Baseline (constant 1999 dollars)	34,124	196,458	230,582	68	68	72	72	2,764	4,707	4,178	4,271	4,367	4,465	4,565	4,667	
	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)	6,009	6,309	6,625	6,956	37,812	36,899	38,006	39,146	40,320	41,530	42,776	44,059	45,381	46,742	48,145	49,589
PBS Baseline (constant 1999 dollars)	4,772	4,878	4,988	5,099	25,607	21,874	19,719	17,778	16,027	14,450	13,026	11,743	10,587	9,546	8,606	7,758
PBS EM Baseline (current year dollars)	6,009	6,309	6,625	6,956	37,812	36,899	38,006	39,146	40,320	41,530	42,776	44,059	45,381	46,742	48,145	49,589
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Baseline Escalation Rates

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
0.00%	0.00%	0.00%	3.60%	3.60%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%
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

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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
2.70%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%

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:	68	Actual 1998 Cost:	72
Previously Estimated Lifecycle Cost of Project (1999 - 2070, 1998 Dollars):	-140	Inflation Adjustment (2.7% to convert 1998 to 1999 dollars):		-4
Previously Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):	-144			

Project Cost Changes

	Cost Adjustments	Reconciliation Narratives
Cost Change Due to Scope Deletions (-):		
Cost Reductions Due to Efficiencies (-):		
Cost Associated with New Scope (+):	230,586	New PBS
Cost Growth Associated with Scope Previously Reported (+):		
Cost Reductions Due to Science & Technology Efficiencies (-):		
Subtotal:	230,442	
Additional Amount to Reconcile (+):	0	
Current Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):	230,442	

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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
Project Start	SR-FA23-001		10/1/1996								
Project End	SR-FA23-002		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
Project Start	SR-FA23-001			Y							
Project End	SR-FA23-002				Y						