

Project Baseline Summary Report

Data Source: **EM CDB**
Operations/Field Office: **Savannah River**
Site Summary Level: **Savannah River Site**
Project **SR-IN12 / Operating Projects**

Report Number: **GEN-01b**
Print Date: **3/9/2000**
HQ ID: **0112**

General Project Information

Project Description Narratives

Purpose, Scope, and Technical Approach:

Definition of Scope: Operational Activities includes all site baseline activities necessary to operate the Site Infrastructure Program including the following:

1. Requested Infrastructure support for DOE's direct Savannah River activities. Such support includes telephone system, computer support and access to the site network, site radios, transportation, waste hauling, janitorial services, support for DOE procurements and printing and document reproduction services.
2. Operating activities necessary to conduct the infrastructure mission of maintaining site shared facilities and resources.
3. Reimbursed work for US Forrestry Service (USFS) in support of Savannah River land management.
4. Capital Equipment projects for the purchase and installation of equipment or upgrades to obsolete equipment and new equipment to support Priority 1: safe storage of nuclear materials; regulatory requirements and commitments and Priority 2: support of mission critical operations .
5. General Plant Projects (GPP) for the design (excluding conceptual), construction, installation or other acquisition of land, property right, buildings, structures, utility lines, roads or facilities necessary to reduce or eliminate health, fire, safety and security problems in support of general site infrastructure and the overall site mission consistent with DOE requirements. In particular, these projects support Priority 1: safe storage of nuclear materials; regulatory requirements and commitments, and Priority 2: support of mission critical operations.

Technical Approach: Not Applicable.

Project Status in FY 2006:

Since this project is associated with the general Landlord operation of the site, it continues as long as EM is the site landlord.

Post-2006 Project Scope:

Since this project is associated with the general Landlord operation of the site, it continues as long as EM is the site landlord. This is anticipated to extend well past the FY2006 endstate.

Project End State

Since this project is associated with the general Landlord operation of the site, it continues as long as EM is the site landlord. One of two conditions must exist before this project endstate can be qualified: either the site must cease to exist as a part of the DOE complex and/or operations and future missions of the site necessitate a change in "ownership" of the Landlord function from EM to some other HQ office.

Cost Baseline Comments:

The cost estimate for this activity is based on Activity Based Cost Estimating (ABC) conducted in FY 1998 for FY 1999. Costs are estimated for FY 2000 based on the president's budget and FY 2001+ based on maintaining a minimal infrastructure presence based on the funding provided.

Safety & Health Hazards:

Dataset Name: **FY 1999 Planning Data**

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

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Project Description Narratives

The Infrastructure Program facilitates use of Site general areas and provides for maintenance of common shared services such as roads, bridges, utility facilities, central sanitary facilities and etc. Infrastructure supports facilities that have chemical and radiological hazards, but does not generally participate in their control and monitoring. For Infrastructure, typically only those hazards associated with work at an industrial facility are present.

Safety & Health Work Performance:

Activities and check points 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:

None

Baseline Validation Narrative:

General PBS Information

Project Validated? **Date Validated:**
Has Headquarters reviewed and approved project? No
Date Project was Added: 12/1/1997
Baseline Submission Date: 7/3/1999
FEDPLAN Project? Yes

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

Project Identification Information

DOE Project Manager: L. E. Snyder
DOE Project Manager Phone Number: 803-725-4993

Dataset Name: **FY 1999 Planning Data**

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

Page 2 of 5

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General PBS Information

DOE Project Manager Fax Number: 803-725-0375
DOE Project Manager e-mail address: larry.snyder@srs.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)	259,740	823,860	1,083,600	14,278	14,278	22,049	22,049	22,179	31,565	22,315	22,207	34,477	29,230	29,002	32,438	
PBS Baseline (constant 1999 dollars)	236,253	495,734	731,987	14,278	14,278	22,049	22,049	22,179	30,468	20,791	20,147	30,456	25,142	24,290	26,453	
PBS EM Baseline (current year dollars)	259,740	823,860	1,083,600	14,278	14,278	22,049	22,049	22,179	31,565	22,315	22,207	34,477	29,230	29,002	32,438	
PBS EM Baseline (constant 1999 dollars)	236,253	495,734	731,987	14,278	14,278	22,049	22,049	22,179	30,468	20,791	20,147	30,456	25,142	24,290	26,453	
	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)	48,531	44,123	29,754	30,378	161,315	178,980	198,583	132,196	0	0	0	0	0	0	0	0
PBS Baseline (constant 1999 dollars)	38,537	34,116	22,401	22,269	109,248	106,095	103,034	60,034	0	0	0	0	0	0	0	0
PBS EM Baseline (current year dollars)	48,531	44,123	29,754	30,378	161,315	178,980	198,583	132,196	0	0	0	0	0	0	0	0

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Project **SR-IN12 / Operating Projects**

	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)	38,537	34,116	22,401	22,269	109,248	106,095	103,034	60,034	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%	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
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: 9/30/2028

Current Projected End Date of Project: 9/30/2030

Explanation of Project Completion Date Difference (if applicable):

Project Cost Estimates (in thousands of dollars)

Previously Estimated Lifecycle Cost (1997 - 2070, 1998 Dollars):	739,756	Actual 1997 Cost:	14,278	Actual 1998 Cost:	22,049
Previously Estimated Lifecycle Cost of Project (1999 - 2070, 1998 Dollars):	703,429	Inflation Adjustment (2.7% to convert 1998 to 1999 dollars):			18,993
Previously Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):	722,422				

Project Cost Changes

Cost Adjustments Reconciliation Narratives

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Page 4 of 5

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Project Reconciliation

Cost Change Due to Scope Deletions (-):	
Cost Reductions Due to Efficiencies (-):	
Cost Associated with New Scope (+):	
Cost Growth Associated with Scope Previously Reported (+):	-26,758 Decrease in scope due to depressed budgets during period FY 2001 to FY 2006.
Cost Reductions Due to Science & Technology Efficiencies (-):	
Subtotal:	695,664
Additional Amount to Reconcile (+):	-4
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Current Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):	695,660

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-IN12-001		10/1/1996								
Project Complete	SR-IN12-002		9/30/2030								

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-IN12-001			Y							
Project Complete	SR-IN12-002				Y						