

FY2015 Annual Performance Report

EMCBC Office of Cost Estimating & Project Management Support

The mission of the EMCBC Office of Cost Estimating and Project Management Support is to fully integrate sound cost estimating practices into all of EM's acquisition and project management processes by establishing EM Corporate cost estimating requirements and providing oversight for contractor-developed cost estimates, preparing Independent Government Cost Estimates to support EM Acquisition and Contract Management efforts, preparing Independent Cost Estimates to support EM project planning and execution needs, performing Independent Cost Reviews of contractor-developed cost estimates, supporting Risk Management Planning activities, and expanding our role in EM's Life-Cycle Planning processes to facilitate development of environmental liability estimates. This office also serves as the EMCBC's Project Management Support Organization (PMSO), whose role is to improve the overall success of EM's Clean-up projects by establishing standards and templates, providing project support through mentoring and resources, and by supporting the planning and execution of strategic, high risk, high cost, and complex EM Clean-up/Closure projects.

Cost Estimating Services Provided During FY2015 to Support EM's Cleanup Program

The following figures depict organizational workload accomplished by primary service areas or task assignments (Figure 1) and by customer (Figure 2) during FY2015 by the OCE&PMS Cost Estimating Division.

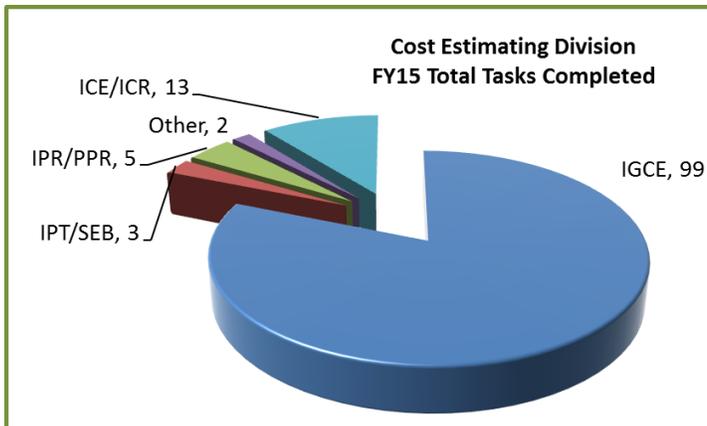


Figure 1

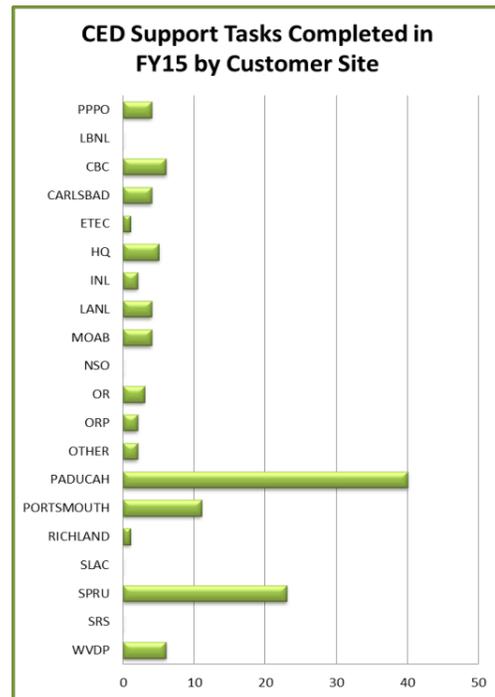


Figure 2

Cost Estimating Division: FY2015 Notable Accomplishments

EM's ability to negotiate contracts that provide the best value for the government depends in large part on EM's ability to independently determine the fair value of the services being placed under contract. That task falls to EM's Federal cost estimators located at the EMCBC, who prepare Independent Government Cost Estimates (IGCE) to support EM's acquisition and contract management activities.

During FY2015 the EMCBC Cost Estimating and Analysis Division prepared and published 99 IGCEs to support acquisition and contract management actions.

Notable FY15 accomplishments include:

- Published EM’s Cost Estimate Development Handbook (March 18, 2015) to provide uniform guidance and best practices for use when preparing cost estimates prepared to support EM acquisition needs and EM cleanup projects.
- EM Corporate Cost Estimation Program -
 - Over the last year, in an effort to continuously improve project and contract management practices, EM expended significant resources to recruit and hire nineteen (19) Federal cost estimators that have been placed strategically across the complex.
 - Consistent with EM’s approved Corporate Cost Estimation Strategy (2008), the Cost Estimating Division (CED) developed and presented a series of three workshops designed to promote continuous improvement through the dissemination of cost estimating tools, methods, techniques, best practices, and lessons-learned across the EM complex.
- Increased the number of projects captured in EM’s Environmental Cost Analysis System (ECAS), a repository of actual completed project cost and project information, to more than 320 cleanup projects.
- Completed development of the LA-EM Lifecycle Cost and Schedule Baseline.
- Supported EM-53 conducting 8 Independent Project Reviews (IPR) or Project Peer Reviews (PPR) by leading the Cost, Schedule, and Risk Management sub-teams.
- Actively supported 18 Acquisition Integrated Project Teams (AIPT) or Source Evaluation Boards (SEB).

Project Management Support Provided During FY2015 to Support EM’s Cleanup Program

The following figures depict organizational workload accomplished by primary service areas or task assignments (Figure 3) and by customer (Figure 4) during FY2015 by the OCE&PMS Project Management Support Division.

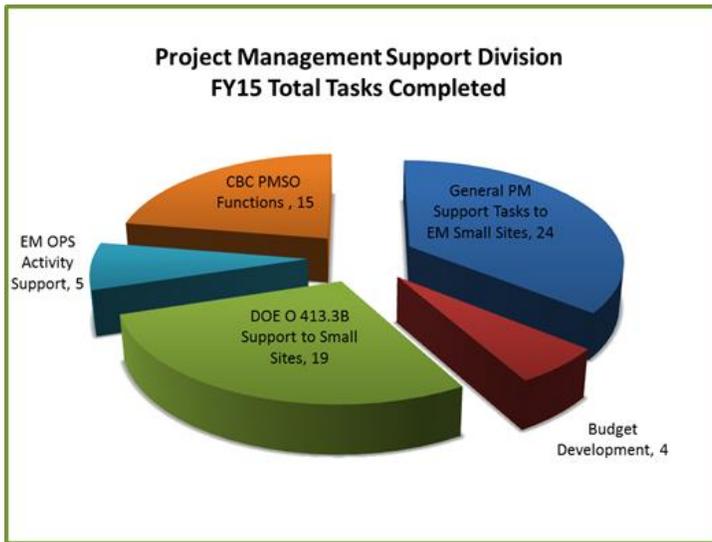


Figure 3

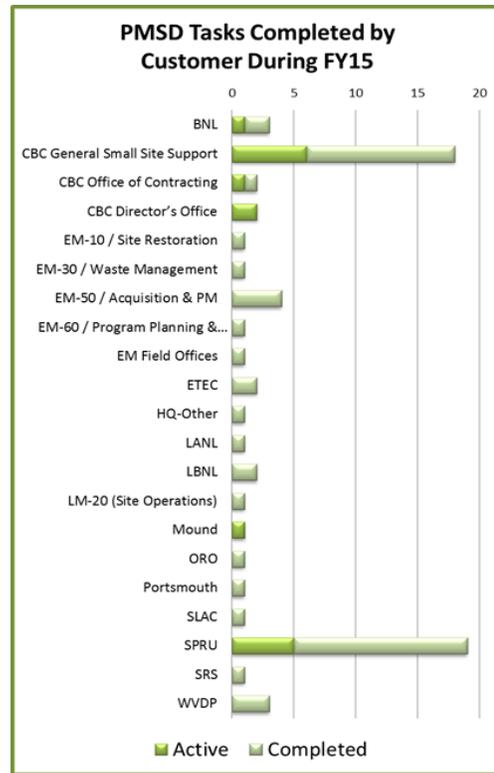


Figure 4

Project Management Support Division: FY2015 Notable Accomplishments

During FY2015, the Project Management Support Division provided project management and support to EM's Small Sites, EM Field Offices, and other EM and DOE stakeholders.

Notable FY15 accomplishments include:

- The OCE&PMS worked with Los Alamos National Laboratory (LANL) EM Office (LA-EM) staff to prepare an independent update to the Life-cycle Baseline (LCB) for the LA-EM program, in support of transitioning the legacy environmental cleanup work at LANL from the DOE's National Nuclear Security Administration (NNSA) to EM.
- Supported an EM Office of Project Assessment (EM-53) Project Peer Review (PPR) of two projects at the East Tennessee Technology Park (ETTP) in Oak Ridge, Tennessee during April 2015.
- Supported the LBNL Old Town Project with preparation of Phase I Project CD-2/3 package, EMCBC Acquisition Advisory Board review and approval of the CD-2/3 package, and preliminary planning for the Phase II Project scope.
- Initiated early project planning activities associated with demolition of the High Flux Beam Reactor (HFBR) stack at the Brookhaven National Laboratory.
- Facilitated collection, analysis, and senior management presentation of EM Small Sites' Monthly Project Review (MPR) presentations.
- Coordination of the FY15 Annual Environmental Liability updates for EM's Small Sites.
- Supported CD-4 actions at SPRU, SRS, Mound/Miamisburg, WVDP Demolition Phase 1, Oak Ridge K-31 D&D, and other EM sites.
- Assisted WVDP with the preparation of CD-1 package for Phase 2 demolition work, including cost ranges and contingency estimates.
- Supported EM's SPRU D&D project by providing monthly project controls and analysis support, and Quarterly Project Reviews (QPR) for the Under Secretary for Management & Performance, plus additional assistance with technical review of contractor claims, contract revision costs, updating the Risk Management Plan, and hosting a Project Peer Review.