



## Department of Energy

Washington, DC 20585

June 25, 2007

### MEMORANDUM FOR DISTRIBUTION

FROM:

CHARLES E. ANDERSON (Acting for)  
ASSISTANT SECRETARY FOR  
ENVIRONMENTAL MANAGEMENT

A handwritten signature in black ink, appearing to read "Charles E. Anderson", written over the typed name.

SUBJECT:

Guidance for Implementing Baseline Changes to Reflect  
Funding Targets for Fiscal Year 2008 through the  
Out-Years

I am directing that the sites develop performance baselines with a minimum five year duration and that those baselines be validated and receive critical decision approval by the acquisition executive by December 1, 2007. The Office of Strategic Planning and Analysis has provided a funding profile, by site, for the period FY 2008 through FY 2030 (see attachment). In most cases, the funding targets are below those assumed in current project baselines resulting in the need to realign current project baselines with the new funding targets. This will ensure that our baselines accurately reflect budget realities, current work planning and execution, changes to schedule and lifecycle costs, and maintain the integrity of project performance reporting. Headquarters is initiating an effort to re-visit out-year funding profiles with the sites to provide a more optimum allocation of funding resources across the cleanup projects, as well as to potentially accommodate new excess facility D&D work scope from other programs. Guidance on this effort will be issued separately.

The revised baselines must conform to the attached target funding profile and have a minimum duration of five years, regardless of ongoing or planned procurements. The baseline should not be developed based on above-target funding assumptions or overly optimistic assumptions.

The baselines, as currently reflected in the Integrated Planning and Budgeting System (IPABS) Planning Module, should be used as the basis for analyzing project deviations. A Baseline Change Proposal reflecting the baseline changes necessary to meet the new funding targets and out-year assumptions should be submitted through the IPABS Change Request Tool. Please notify me immediately should you determine that usage of the funding profile creates a significant delta between the assumed funding profile and proposed baseline that would invalidate a completed External Independent Review.

For those projects which are not yet validated, sites should begin planning for an Independent Project Review or an External Independent Review, based on the approved April 24, 2007, *Protocol for Environmental Management Cleanup Projects*, beginning in July 2007.



If you have any further questions, please call Jack Surash, Deputy Assistant Secretary, for Acquisition & Project Management (202) 586-3867.

Attachment

**Distribution**

Michael Weis, Acting Manager, Richland Operations Office  
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Site/Program	FY 2007 Request	FY 2008 Target	FY 2009 Target	FY 2010 Target	FY 2011 Target	FY 2012 Target	FY 2013 Target	FY 2014 Target	FY 2015 Target	FY 2016 Target	FY 2017 Target	FY 2018 Target	FY 2019 Target	FY 2020 Target	FY 2021 Target	FY 2022 Target	FY 2023 Target	FY 2024 Target	FY 2025 Target	FY 2026 Target	FY 2027 Target	FY 2028 Target	FY 2029 Target	FY 2030 Target		
<b>Closure Sites</b>																										
Alhambra	295	295	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Columbus	0	1,200	1,000	1,000	1,000	1,000	1,023	1,047	1,071	1,095	1,120	1,146	1,173	1,200	1,227	1,255	1,284	1,314	1,344	1,375	1,406	1,438	1,472	1,507	1,542	
Fernald	268,789	2,690	2,019	1,200	1,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Miamisburg	48,909	33,383	32,482	31,734	27,078	24,024	24,877	25,142	25,720	26,312	26,817	27,536	28,189	28,817	29,480	30,158	30,852	31,561	32,287	33,030	33,789	34,567	35,362	36,175	37,007	
Rocky Flats	7,000	6,150	6,304	6,462	6,623	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Major Sites</b>																										
Chesab	217,802	224,668	215,700	218,170	220,091	220,161	225,225	230,405	235,704	241,125	246,671	252,345	258,149	264,068	270,100	276,374	282,730	289,233	295,885	302,691	309,653	316,775	324,061	331,521	339,156	346,967
Idaho	518,504	509,428	442,831	455,758	470,394	477,823	486,813	500,056	511,557	523,323	535,359	547,672	560,269	573,155	586,338	599,823	613,619	627,733	642,170	656,940	672,050	687,507	703,320	719,499	736,044	752,966
Oak Ridge	494,224	428,180	488,462	488,473	493,131	493,526	504,876	516,488	528,367	540,520	552,852	565,370	578,080	591,000	605,606	619,534	633,784	648,361	663,273	678,528	694,135	710,100	726,432	743,141	760,228	777,692
Paducah Gaseous Diffusion Plant	140,483	134,042	151,166	144,728	136,592	137,544	140,768	143,944	147,254	150,641	154,105	157,651	161,276	164,986	168,781	172,662	176,634	180,696	184,852	189,104	193,453	197,903	202,454	207,107	211,864	216,726
Richland	239,177	238,848	254,988	284,983	283,970	281,768	287,787	273,846	280,246	286,692	283,286	300,032	308,832	313,892	321,214	328,602	336,159	343,891	351,801	359,892	368,169	376,637	385,300	394,159	403,215	412,469
River Protection	917,335	974,716	934,877	1,084,938	1,095,000	1,100,000	1,125,300	1,151,162	1,177,659	1,204,745	1,232,454	1,260,801	1,289,789	1,319,465	1,349,812	1,380,858	1,412,618	1,445,108	1,478,345	1,512,347	1,547,131	1,582,715	1,619,118	1,656,350	1,694,431	1,733,371
Sevensh River	984,127	983,443	981,022	1,042,836	1,090,000	1,183,308	1,210,524	1,238,388	1,266,849	1,295,988	1,325,794	1,356,287	1,387,482	1,419,394	1,452,040	1,485,437	1,519,602	1,554,553	1,590,307	1,626,864	1,664,233	1,702,424	1,741,447	1,781,303	1,821,999	1,863,536
Y-12	1,248,020	1,355,490	1,281,361	1,400,000	1,517,709	1,457,706	1,481,233	1,526,532	1,569,619	1,609,513	1,633,233	1,670,797	1,709,228	1,748,538	1,788,754	1,829,893	1,871,963	1,915,033	1,958,083	2,001,143	2,050,239	2,097,394	2,145,634	2,194,964	2,245,394	2,296,924
<b>Other Sites</b>																										
Lawrence Livermore National Laboratory	11,880	8,880	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Los Alamos National Laboratory	81,827	141,372	144,497	165,593	172,804	181,467	185,641	189,910	194,276	198,747	203,316	207,994	212,778	217,672	222,679	227,800	233,040	238,399	243,883	249,492	255,230	261,101	267,106	273,246	279,516	285,916
Nevada Test Site	78,988	81,108	79,618	83,428	84,087	83,685	85,794	87,767	89,786	91,851	93,963	96,125	98,336	100,597	102,911	105,278	107,699	110,176	112,710	115,303	117,955	120,666	123,434	126,260	129,144	132,086
NNSA Service Center	1,822	1,511	1,206	1,208	1,205	1,205	1,234	1,262	1,291	1,321	1,351	1,382	1,414	1,447	1,480	1,514	1,549	1,584	1,621	1,658	1,696	1,735	1,775	1,815	1,855	1,895
Plummer	25,726	12,411	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Separations Process Research Unit	24,500	27,585	32,758	32,758	32,758	23,861	24,410	24,971	25,546	26,133	26,734	27,340	27,979	28,622	29,280	29,953	30,642	31,347	32,068	32,806	33,560	34,332	35,122	35,930	36,756	37,600
Site Support	370	370	237	238	238	238	243	249	255	261	267	273	279	285	292	299	306	313	320	327	335	342	350	357	365	372
<b>All Other Sites</b>																										
Argonne National Laboratory	10,726	2,437	458	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Brookhaven National Laboratory	28,272	23,899	20,885	7,614	7,468	7,872	7,746	7,824	8,107	8,293	8,484	8,679	8,876	9,083	9,292	9,505	9,724	9,948	10,176	10,410	10,650	10,895	11,145	11,400	11,660	11,925
Energy Technology Engineering Center	16,000	13,000	12,834	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Inhalation Toxicology Laboratory	2,831	427	100	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Moab	22,895	23,882	30,513	31,307	32,121	32,856	33,714	34,489	35,283	36,094	36,924	37,774	38,642	39,531	40,440	41,371	42,322	43,295	44,291	45,310	46,352	47,416	48,500	49,604	50,728	51,871
Site Support	160	160	72	71	72	71	73	74	76	78	80	81	83	85	87	89	91	93	95	98	100	102	105	107	110	112
Stanford Linear Accelerator Center	5,720	5,900	4,883	4,541	381	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
West Valley Demonstration Project	75,000	55,895	75,000	75,000	74,750	78,469	78,228	80,027	81,868	83,751	85,677	87,648	89,664	91,726	93,826	95,964	98,202	100,460	102,771	105,135	107,553	110,026	112,554	115,134	117,766	120,450
<b>TOTAL</b>	<b>15,457,852</b>	<b>16,271,058</b>	<b>15,462,763</b>	<b>16,662,128</b>	<b>16,710,649</b>	<b>16,782,643</b>	<b>17,242,895</b>	<b>17,603,082</b>	<b>17,964,169</b>	<b>18,326,260</b>	<b>18,689,351</b>	<b>19,053,442</b>	<b>19,418,533</b>	<b>19,784,624</b>	<b>20,150,715</b>	<b>20,516,806</b>	<b>20,882,897</b>	<b>21,248,988</b>	<b>21,615,079</b>	<b>21,981,170</b>	<b>22,347,261</b>	<b>22,713,352</b>	<b>23,079,443</b>	<b>23,445,534</b>	<b>23,811,625</b>	<b>24,177,716</b>

Key:  
 1 Fernald includes PBS CBC-0100-FN, OH-FN-0020, PBS OH-FN-0030, and PBS OH-FN-0101. Miamiisburg includes PBS CBC-0100-MD, PBS OH-MN-0030, and PBS OH-MB-0100. Rocky Flats includes PBS CBC-0100-RF and PBS RF-0030.  
 2 Includes PBS CBC-CA-0013B-N and PBS CBC-CA-0100-N.  
 3 Includes PBS VL-FOO-0013B-D and PBS VL-FOO-0100-D.

4 Includes PBS HQ-MS-0100 and PBS HQ-UR-0100.