



UNITED STATES
NUCLEAR REGULATORY COMMISSION
WASHINGTON, D. C. 20555

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TO: Robert Johnson

FROM: Phil Jantzen
Sr. On-Site Licensing Representatives' Office, Las Vegas, NV

DATE: July 19, 1994

TOTAL NUMBER OF PAGES: 19 INCLUDING COVER SHEET

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INFORMATION COPY

Originated by: D. E. Kerr
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WBS 1.2.9.2
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JUL 11 1994

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YUCCA MOUNTAIN SITE CHARACTERIZATION OFFICE (YMSCO) FISCAL YEAR
(FY) 1995 PARTICIPANT PLANNING AND REBASELINING GUIDANCE
(SCP8: N/A)

The purpose of this letter is to provide planning guidance for the YMSCO participants to establish the FY 1995 work activities and associated budgets in association with rebaselining the Project to the Proposed Program Approach (PPA). This guidance is initiated in response to the April 14, 1994 letter from RW-1 (Enclosure 1) which approved the PPA for planning purposes, the April 25, 1994 letter from RW-1 (Enclosure 2) which provided information regarding the submission of annual Project objectives, and the guidance developed during the YMSCO Assistant Manager's (AMS) FY 1995 Planning. A copy of the letter containing the YMSCO AMS planning guidance is provided in Enclosure 3.

To accomplish the objectives of rebaselining the Project to the PPA and to get the FY 1995 work plan and budget in place before the start of FY 1995, the planning process has been divided into two phases. The first phase includes all work necessary to get the FY 1995 work scope, cost and schedule Project baseline in place prior to the start of the fiscal year. This includes AMS developing a tops-down plan for all of FY 1995 workscope, the participants will then prepare a detailed bottoms-up plan of the work and develop a detailed basis of estimate (BOE) for each activity. The planned work will be uploaded in Planning and Control System PACS and reviewed by YMSCO management. The second phase includes all efforts necessary for rebaselining the remaining project activities from FY 1996 through License Application.

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LW-1111
N/A03

Multiple Addressees

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The outcome of the AMS planning resulted in the enclosed scope of work, deliverables and completion criteria planned for FY 1995 (Enclosure 4). Each participant will plan their work based upon the work description provided in these data sheets. Based upon this data the participants will prepare a detailed schedule to support the deliverables, assemble these activities into work packages (e.g. Summary Accounts), and lead the schedule and summary accounts into PACS to facilitate the FY 1995 planning activities detailed guidance for entering the data in PACS and preparing the BOEs are provided in Enclosure 7.

If the price of planned work exceeds the Congressional appropriation it may be necessary to de-scope or move to the next fiscal year some of the planned activities. The budget will be distributed based upon the Project's priorities and the Congressional appropriation. Final adjustments to the budget and scope will be made upon the receipt of the FY 1995 Congressional appropriation. This reconciliation process may entail a reduction to each of the projects priorities. Until the work scope for FY 1995 is finalized and approved by the YMSCO, staffing levels should not be adjusted nor should procurements be initiated to support this anticipated FY 1995 level of activity.

A Project Management review of the Participants Planning is scheduled for August 17 through August 19, 1994. Each TPO should be prepared to present his/her proposed FY 1995 plan in detail. To reduce the amount of preparation of work the PACS summary accounts will be the format for presenting your activities. An agenda and schedule will be distributed under separate cover.

A PPA Master Schedule (FY 1994 - FY 2010) and a Draft Long Range Plan for FY 1995-1998 have been developed to support the planning process (Enclosure 5 and 6). The Master Schedule is augmented by a description of each milestone within the following categories: Key Milestones; Site Suitability, National Environmental Policy Act (NEPA); Licensing; Performance Assessment; Site Investigations; Exploratory Studies Facility Construction; Repository/Waste Package and the Rail Spur.

To facilitate your FY 1995 planning activities detailed guidance for the PACS upload and BOE preparation are provided in Enclosure 7.

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This planning process should be an integrated process between the participants, the cognizant YMSCO AMs, YMSCO Team Leaders, and Project Integration Team Members. Frequent contact and meetings between yourselves and these individuals is encouraged. For overall coordination of this planning activity please contact Vincent F. Iorii at (702)794-7118.

AMSL:VFI

Robert M. Nelson, Jr.
Acting Project Manager

Enclosures:

1. Memo, 4/14/94, Dreyfus to Distribution, w/enclosures
2. Memo, 4/25/94, Dreyfus to Secretary
3. YMSCO FY 1995 Planning & Rebaselining Guidance
4. FY 1995 Participant Work Scope
5. PPA Master Schedule
6. YMSCO FY 1995 -1996 Planning Guidance
7. FY 1995 Detailed PACS Upload Guidance

Multiple Addressees

-4-

cc w/o encls:

J. R. Beyer, M&O/Duke, Las Vegas, NV
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H. Z. Dokuzoguz, M&O/TRW, Las Vegas, NV
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cc w/encls:

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J. R. Dyer, YMSCO, NV
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R. M. Nelson, Jr., YMSCO, NV
W. B. Simecka, YMSCO, NV
R. E. Spence, YMQAD (RW-3.2), NV
S. Goldberg, OMB

United States Government

Department of Energy

memorandum

DATE: April 24, 1994
**REPLY TO
ATTN OF:** RM-13
SUBJECT: Transition to New Cost and Schedule Baseline

TO: Associate Directors, OCRNM
Office Directors, OCRNM
Acting Manager, Yucca Mountain Site Characterization Office

I have approved, for planning purposes, the attached Program funding profile (Attachment 1), Program Planning Schedule (Attachment 2), and Summary Transition Schedule (Attachment 3). A waste management system description, which contains the current Program planning assumptions, is at Attachment 4. As you begin your transition planning for FY 1995 and beyond, you should also perform a review of your remaining FY 1994 workscope to be able to make adjustments, as necessary, to support the transition.

With respect to Attachment 1, the Acting Manager, Yucca Mountain Site Characterization Office (YMSCO) is to determine, in coordination with RM-10, the appropriate Licensing Support System (LSS) requirements and funding to ensure that the LSS will be able to support a 2001 target date for submittal to the Nuclear Regulatory Commission of an application for a repository construction authorization. Therefore, funding for LSS and InfoSTREAMS activities has been transferred to YMSCO as indicated in Attachment 1.

With respect to Attachment 2, the one-page Program Planning Schedule represents a summation of a Program planning summary network developed from "Scenario A" briefing charts. YMSCO and AD's/OD's are to provide to Harry Brandt, RM-13, within 30 calendar days of this memorandum, initial changes to the Program Planning Schedule resulting from their "Scenario A" implementation planning. Subsequent changes should be provided as more detailed planning proceeds. All proposed changes to the preliminary Program Planning Basis and subsequent Program Planning Basis (priorities, assumptions, planned work, funding and milestones) will be reviewed and approved by the OCRNM Board of Directors. Approved changes will be controlled and disseminated by RM-13. Full baseline change control will be imposed with submittal of a baseline change proposal to revise the Program Cost and Schedule Baseline.

With respect to Attachment 3, a schedule network of Programwide activities for the transition to the "Scenario A" baseline and a tabular listing of activities and responsible offices were provided to AD's/OD's under separate cover. The transition schedule network was developed to be consistent with my decision to begin planning for "Scenario A" and a future

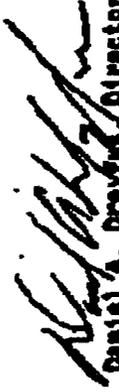
ENCLOSURE 1

2 pp.

APPENDIX A

2

decision regarding transition to "Scenario A." Once the funding profile reflected in Attachment 1 is reasonably certain of Congressional approval, the transition schedule will be finalized and used to track our progress toward a new Program Cost and Schedule Baseline. AD's/OO's are to provide Sharon Pollock, RM-133, beginning one week from the date of this memorandum, initial changes to the attached transition schedule, followed by weekly progress reports against the schedule by COB each Thursday. Ms. Pollock may be reached on (202) 586-1373.



Daniel A. Drayton, Director
Office of Civilian Radioactive
Waste Management

Attachments

6/29/94 08:10

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Department of Energy
Washington, DC 20585

April 25, 1994

MEMORANDUM FOR THE SECRETARY

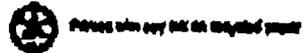
FROM: *als* Daniel A. Drayfus, Director
Office of Civilian Radioactive Waste Management

SUBJECT: INFORMATION: Submission of 1994 Annual Objectives

BACKGROUND: After our briefing to you on January, 25, 1994, on our strategic planning efforts, you tasked this office to prepare 1994 annual objectives and measures of success for submission to you by March 31. Several weeks ago we requested a delay in submitting our 1994 annual objectives until two weeks after our latest strategic planning management retreat that was held on April 5-7.

DISCUSSION: Since we briefed you on our strategic planning efforts in January, we have continued to develop a revised program approach and scope with metrics and milestones for this calendar year and ensuing years. As a result of the product of our latest strategic planning retreat, we have internally closed on a variety of items including the attached list of 1994 calendar year deliverables for the program. We have also included some 1995 calendar year deliverables to show the context for several of this year's deliverables.

Attachment



ENCLOSURE 2 *2 pp.*

APPENDIX E

ATTACHMENT

MAJOR CIVILIAN RADIOACTIVE WASTE MANAGEMENT DELIVERABLES FOR 1994:

1) Conform the Program to Expectations:

- a) Congressional approval of re-banched program and funding outlook - 10/94
- b) Completion of discussion with stakeholders on re-banched program (Nuclear Regulatory Commission, Nuclear Waste Technical Review Board and others - 12/94
- c) Implement and integrate re-banched program into program plan - 8/94

2) Progress on Yucca Mountain Site Suitability:

- a) Yucca Mountain Project Exploratory Studies Facility Tunnel Boring Machine operational - 9/94
- b) Complete surface drilling, trenching and soil pits to provide critical data to evaluate hydrologic, volcanic and seismic suitability issues - 9/94
- c) Begin scoping process for Yucca Mountain Site Suitability Environmental Impact Statement - 9/94

3) Waste Acceptance:

- a) Notice of Inquiry Issued - TBD
- b) Multipurpose Canister Development:
 - i) Issuance of Design Contracts - 12/94
 - ii) Issuance of Notice of Intent for Environmental Impact Statement on Deployment Decision - 10/94

4) Secretary's Review:

- a) Draft program response to Thurber report - 5/94
- b) Completion of independent financial review - 10/94 (estimate)

5) Program Management:

- a) Yucca Mountain Project Federal staff realignment - 3/94
- b) Headquarters Federal staff realignment - 5/94
- c) Yucca Mountain Chief Scientist on the job - 12/94
- d) Rationalization of Program Contractor Arrangement - 12/94

6) Strategic Planning

Public Issuance and Review of Program Strategic Plan - 8/94

7) Human Resources/Training

Principle Centered Leadership Training completed for all staff - 10/94



Department of Energy
Office of Civilian Radioactive Waste Management
Yucca Mountain Site Characterization Office
P.O. Box 90008
Las Vegas, NV 89193-8008

WBS 1.2.9.2
QA: N/A

MAY 31 1994

Distribution

YUCCA MOUNTAIN SITE CHARACTERIZATION OFFICE (YMSCO) FISCAL
YEAR (FY) 1995 PLANNING AND REBASELINING GUIDANCE (SCP: N/A)

The purpose of this letter is to provide FY 1995 planning guidance for the YMSCO Assistant Managers (AMs) for rebaselining the project for the Proposed Program Approach (PPA), as well as to establish the FY 1995 work activities and associated budget. This guidance is initiated in response to the April 14, 1994, letter from RW-1 (Appendix A), which approves the PPA for planning purposes; and the letter of April 25, 1994, from RW-1 (Appendix b), which provides information regarding submission of Annual Objectives.

A PPA Master Schedule (FY 1994 through FY 2010) has been developed to support the planning process. This schedule is augmented by a description of each milestone within the following categories: Key Milestones; Site Suitability; National Environmental Policy Act (NEPA); Licensing; Performance Assessment (PA); Site Investigations; Exploratory Studies Facility (ESF) construction; repository/waste package; and Rail Spur (enclosure 1).

A draft letter from Stephan Brocoun documents the discussions and action items from the YMSCO AMs meeting of May 12, 1994, on the PPA Master Schedule. This draft letter defines the relationship between the ESF and other activities, and includes a figure which integrates the location of ESF and Surface Based Testing with the PPA schedule (enclosure 2).

To accomplish the objectives of rebaselining the project and to get the FY 1995 work plan and budget in place before the start of FY 1995, the planning process has been divided into two phases (enclosure 3). The first phase includes all work necessary to get the FY 1995 project baseline in place before the start of the fiscal year. The second phase includes all efforts necessary to rebaseline the remaining project activities from FY 1996 to License Application (LA).

YMP-5

ENCLOSURE 3

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The first phase includes the AMs preparing a draft Long Range Plan (LRP) to identify what work must be started in FY 1995: The AMs are to prepare a prioritized, detailed tops-down work plan that is in sufficient detail so the participants may do their detailed FY 1995 planning. (The FY 1995 Technical Implementation Plans (TIPs) prepared by the project integrators provide a basis for the tops-down planning. The TIPs will be updated by the integrators to include the new PPA activities and schedule.) The participants are to prepare the detailed bottoms-up planning.

Two project management reviews will be conducted during the first phase, one following the AMs' tops-down planning and the second following the participants' detailed planning. The AMs will present their FY 1995 planned work, in TIP format, to the Project Manager, Deputy Project Manager and AMs starting June 20, 1994. Integration among AMs will be reviewed and the planned work to be accomplished will be finalized for inclusion into the participants' detailed planning guidance. The participants will then do their FY 1995 "bottoms-up" detailed planning. A separate guidance letter will be issued which will address the participants' planning responsibilities and activities and will provide detailed guidance for the Planning and Scheduling System upload. The budget will be distributed following the participants review, based upon the project priorities and the amount of funding available.

The best available budget estimate for the project for FY 1995 is \$385M, which includes Licensing Support System (LSS) and Infostreams. This is an increase over FY 1994 funding, but may be offset by cost increases (based on PPA) in the following areas: (ESF) capital equipment and operations; initiation of Draft Environmental Impact Statement (DEIS) and related activities; increased PA activities; waste package and repository advanced conceptual design (ACD) activities; LSS development activities assigned to YMSCO; increased financial and technical assistance commitments; an anticipated significant increase in the Nevada Test Site (NTS) allocation; and five to seven percent of the total project funding allocated as Management Reserve (Appendix C).

Since the project is establishing a new baseline, all unfinished FY 1994 work should be included in the new LRP. All uncosted carryover funds will be returned to the Project Manager's Reserve (as they become known, two or three months into the new fiscal year). The project shall prioritize its FY 1995 activities to achieve the long-range goals of the PPA, including the following incorporation of multi-purpose canister (NPC) into the Repository Program:

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- o Meet regulatory, statutory, and compliance requirements.
- o Provide project support necessary for MPC design and development into the Repository Program.
- * o Early determination of site suitability.
- o Completion of NEPA process.
- * o Preparation for U.S. Nuclear Regulatory Commission (NRC) licensing, and submittal of the LA to the NRC.
- o Increased stakeholder involvement and scientific peer interactions.
- o Improved management efficiency and human resource utilization.

Below are the top level initial project priorities for each work breakdown structure (WBS) element. These priorities are listed in the guidance so that everyone is aware of the top-level priorities in every area, and can integrate their activities to appropriately support the goal of the other WBS activities. These priorities may change as the planning progresses. The AMs, supported by the project integrators and participants, should develop specific activities to accomplish the project priorities.

1.2.1 Systems

1. Provide program/project engineering interface support for MPC design and development. Incorporate interfaces into the project requirements by late FY 1995 to support procurement activities and repository/Engineered Barrier System (EBS) ACD.
2. Develop and verify the requirements necessary for underground and surface-based testing.
3. Conduct studies to resolve issues and requirements to support continued ESF progress.
4. Verify compliance of the ESF design and construction to support access to the Topopah Spring unit by mid to late FY 1996, and initiation of the heater test by FY 1997.
5. Develop and verify the requirements and systems studies to optimize the Focused ACD such that the final ACD report can be completed by late FY 1996.

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6. Conduct systems studies to evaluate options for access to Calico Hills, support Repository/EBS ACD, thermal loading studies, EBS field test, and ESF/repository interfaces.
7. Develop the Mined Geologic Disposal System Repository Total-System Life-Cycle Cost (TSLCC), to be incorporated into the Office of Civilian Radioactive Waste Management Program TSLCC cost update for ACD support and fee-adequacy determination.

1.2.2 Waste Package

1. Support MPC design and development.
2. Conduct waste package design activities needed to support the completion of ACD by late FY 1996, focusing on information needed for site suitability and DEIS.
3. Conduct waste package materials and waste forms testing and modeling to substantiate technical data assumptions for ACD by late FY 1996, for preliminary design by 1998, and final design by 2000.
4. Initiate activities in support of accomplishing waste package preliminary design by 1998 as part of LA Design.
5. Initiate activities in support of completion of waste package final design by 2000.

1.2.3 Site Investigations

1. Conduct critical studies to support development of reports consistent with the site suitability decision schedule.
2. Provide necessary design/construction data collection and support for planned excavation of the ESF.
3. Reassess the critical nature of direct access to the Calico Hills unit, and propose options sufficient for design package development.
4. Conduct necessary studies and data collection to support development of the DEIS.
5. Provide necessary data and analyses to support development of repository and waste package ACD.
6. Initiate long-term testing activities necessary for LA and sufficient for design development for in-situ testing.

Multiple Addressees**-3-****MAY 31 1994****1.2.4 Repository**

1. Conduct repository design activities needed to support incorporation of the MPCs into the project technical baseline for surface and subsurface facilities by late FY 1996.
2. Provide support to ESF design, construction, and testing.
3. Conduct repository design activities needed to support the completion of ACD by late FY 1996, focusing on information needed for site suitability for DEIS.
4. Conduct the repository testing and modeling to substantiate technical data assumptions for ACD by late FY 1996 and Preliminary design by 2000.
5. Identify and provide conceptual designs for candidate rail spur routes within Nevada by late FY 1996, to support the repository DEIS.

1.2.5 Regulatory

1. Meet regulatory, statutory, and compliance requirements.
2. Perform data collection, model development/documentation and preparation of technical reports, peer reviews, and U.S. Department of Energy regulatory assessments needed for making a higher-level finding on the 10CFR960 qualifying/disqualifying conditions detailed in the site suitability decision schedule.
3. Prepare an updated total system performance assessment in late FY 1995 to focus on data needs for technical site suitability.
4. Provide necessary technical data management and PA support for continued Surface Based Testing and design/construction for planned excavation of the ESF.
5. Perform analysis to assess the critical need and timing for data from the Calico Hills unit and from EBS field test.
6. Perform analyses to support data and model sufficiency for licensing. Develop requirements for LSS.
7. Support regulatory and oversight group interactions.

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1.2.6 Exploratory Studies Facility

1. Complete sufficient ESF excavation, procurement, and surface facilities construction to support construction of two accesses to the Ghost Dance Fault in the Topopah Spring unit by mid to late FY 1996.
2. Complete sufficient design to support excavation of two accesses to the Ghost Dance Fault as early as possible in FY 1996.
3. Complete sufficient design and procurement to support excavation of the North Ramp extension in FY 1996.
4. Support systems studies on Calico Hills access options.
5. Complete sufficient design and procurement to support initiation of the ESF heater test by FY 1997 in the North Ramp extension.
6. Develop design packages for Calico Hills access to be prepared for decision in spring of 1996.
7. Prepare design packages for excavation of the South Ramp and the South Portal pad and access road.

1.2.7 Test Facilities

1. Provide NTS allocation.
2. Provide general operations and maintenance services to support the ongoing site characterization and field construction activities.
3. Provide administrative and direct support for site characterization and field construction activities.
4. Provide general services, and administrative and direct support for the Field Operations Center, including support for public tours.
5. Continue design and rehabilitation of NTS Area 25 facilities.

1.2.9 Project Management

1. Improve management efficiency (in accordance with top level goal).
2. Provide for participant project management.

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3. Perform project/participant baseline management.
4. Perform project/participant performance management analysis.
5. Perform change management functions on project/participant baselines.
6. Conduct compliance reviews.

1.2.12 Information Management

1. Provide records management for project documentation, including local records centers and two shift field record center operations.
2. Support the project communications system.
3. Support LSS requirements development.
4. Provide operation and maintenance of the project computer and software systems.

1.2.13 Environment, Safety and Health

1. Comply with regulatory and statutory requirements.
2. Complete the NEPA strategy and issue the Environmental Impact Statement Notice of Intent by March 1995.
3. Provide environmental, safety and health support for site suitability activities.
4. Continue socioeconomic programs including monitoring program, payment-equal-to-taxes support, support for the Environmental Impact Statement, and support for collection of site suitability and otherwise irretrievable data.

1.2.14 Institutional

1. Develop and implement expanded stakeholder involvement program.
2. Conduct information and education outreach programs.
3. Develop public information products.
4. Support institutional transportation program.

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1.2.15 Support Services

1. Provide project training.
2. Provide facility support services.
3. Provide administrative support services.
4. Provide graphics services.

Several appendices which contain more data about the PPA and the specific planning process (including products and responsibilities) have been provided for the project integrators.

If you have any questions, please contact Vincent F. Iorri at (702) 794-7118.



Robert M. Nelson, Jr.
Acting Project Manager

AMSL:VFI-3646

Enclosures:

1. Memo, 5/17/94, Lugo to Hurst
w/encl.
2. Draft Ltr, Brocoum
to Distribution
3. Overview of Baseline Approach

Appendices:

- A. Memo, 4/14/94, Dreyfus to
Distribution, w/encls.
- B. Memo, 4/25/94, Dreyfus to
The Secretary
- C. Ltr, 5/4/94, Nelson to Brocoum
- D. FY 1995 Planning Activities
Description
- E. Sample Briefing Outline
- F. Project Integrators List
- G. DOE Order 4700.1, Direction on
Cost Estimating and Basis of
Estimates
- H. Proposed 1.2.2/1.2.4/1.2.6
WBS Dictionary
- I. Repository WBS 1.2.4 Dictionary
Revision 8
- J. Memo, 4/22/94, Younker to
Distribution w/encls.

I N F O R M A L M E M O R A N D U M
July 14, 1994

W. L. Clarke, LLNL, Livermore, CA
L. R. Hayes, USGS, Las Vegas, NV
J. A. Canepa, LANL, Los Alamos, NM
M. D. Voegale, SAIC, Las Vegas, NV
D. L. Koss, REECO, Las Vegas, NV
L. E. Shephard, SNL, 6302, Albuquerque, NM
L. D. Foust, M&O/TRW, Las Vegas, NV

SUPPLEMENTAL GUIDANCE (SCPB: N/A)

Reference: YMSCO FY 1995 PARTICIPANT PLANNING AND
REBASELINING GUIDANCE, dtd 7/11/94

Project Management has requested that Site Characterization and ESF activities (e.g., field activities) and all required direct support for this work should be estimated by shifts. Provide a cost to perform one-shift operations, the incremental increase for two-shift operations, and the incremental increase for three-shift operations. The summary account should be prepared in a way that multiple shift operations can be reduced to meet the FY 1995 Congressional appropriation. The BOE should document the details of these estimates. Contact your DOE counterparts to determine the length of the shift (e.g., 8 hours) and the number of days per week that the work will be performed.

In some cases (e.g., 1.2.3), the Technical Implementation Plan (TIP) Data Sheets include years prior to FY 1995. This data is not relevant to this planning exercise and may be ignored..

The PMO Staff, including Integrators, will be planned and budgeted in 1.2.X.1 (except project control, level 2 change control, and strategic planning, which will be planned in the appropriate 1.2.9 WBS element).

If there are questions regarding how the WBS Dictionary matches the TIP Data Sheets, contact the respective Integrator, OM or AM.

End & Suppl ? 2/11

SUPPLEMENTAL GUIDANCE

-2-

cc:

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