

Project Baseline Summary Report

Data Source: **EM CDB**

Operations/Field Office: **Albuquerque**

Site Summary Level: **Maxey Flats Disposal Site**

Project **AL021 / Maxey Flats Field Management Project**

Report Number: **GEN-01b**

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

HQ ID: **0138**

General Project Information

Project Description Narratives

Purpose, Scope, and Technical Approach:

Definition of Scope: The MFDS is a low-level radioactive waste disposal site located in Fleming County, Kentucky. The site was placed on the National Priorities List (NPL) by EPA in 1986. Consequently, the MFDS is subject to remedial action under CERCLA. The DOE has been named as a PRP for the required remedial actions. The scope includes all required CERCLA activities through completion of the initial remedial action phase and initial site closure. The DOE financial liability is approximately 40 percent of the total liability. The balance of the liability is shared by a combination of Federal and non-Federal PRPs.

Technical Approach: The selected remedy in the CERCLA Record of Decision (ROD) is termed natural stabilization. The remedy includes the following basic components: leachate pumping and solidification with on-site disposal of the solidified waste into above-ground concrete bunkers; demolition of on-site structures and regrading of the site; placement of an interim cap over approximately 50 acres of the site; improved erosion and runoff controls; allowance for a time period (up to 100 years) for the disposal trenches to subside and stabilize (hence "natural stabilization"); placement of the final closure cap; and site maintenance and monitoring activities in perpetuity.

Project Status in FY 2006:

All DOE responsibilities with respect to this project will have been satisfied before FY 2006. By this time the project will be in the natural stabilization phase and the DOE will have satisfied its responsibilities as a PRP. The Consent Order for the project places the responsibilities for the natural stabilization phase and any associated maintenance and monitoring with an entity other than the DOE. All DOE involvement is expected to cease during FY 2003.

Post-2006 Project Scope:

The project will be completed by FY 2003.

Project End State

The project end state for the DOE is the placement of the interim cap and completion of all initial closure construction support activities. At that time (projected for FY 2003), the DOE will have fulfilled its responsibilities as a PRP.

Cost Baseline Comments:

The cost baseline for Maxey Flats is based on the FY 1998 ADS budget formulation process and subsequently cost growth numbers provided by DOE-HQ in April, 1999. The estimates are based on the Consent Order defined schedule, scope, and distribution of financial responsibilities. The amounts are those required for DOE to fulfill its responsibilities as a PRP.

Safety & Health Hazards:

Since the conduct of the project is, by definition in the Consent Decree, the responsibility of the Maxey Flats Steering Committee, all health and safety considerations belong to the Committee and not the DOE. The DOE's responsibilities are limited to financial contributions for accomplishing the site remedial action.

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Project Description Narratives

Safety & Health Work Performance:

Since the conduct of the project is, by definition in the consent decree, the responsibility of the Maxey Flats Steering Committee, all health and safety activities belong to the Committee and not the DOE. The DOE's responsibilities are limited to financial contributions for accomplishing the work.

PBS Comments:

The primary responsibility of the DOE is to provide the DOE share of project funding (approximately 40 percent of total). The Maxey Flats Steering Committee, as stated in the Consent Decree, is responsible for the conduct of the project. The Steering Committee is comprised of the settling private parties only. The DOE is not a voting member of this committee. DOE involvement with the project on a day-to-day basis is focused toward assuring that the best interests of the DOE are being considered by the process. DOE has oversight responsibility to ensure that funding is used appropriately.

Baseline Validation Narrative:

Cost: The Maxey Flats Steering Committee developed a project cost estimate. This estimate was used as the basis for evaluating bidder's cost estimates for performing the project, as part of the remedial action contractor selection process.

Scope, Schedule, and Technical Approach: The project scope, schedule, and technical approach are all defined in the negotiated Consent Decree. The EPA, as a party to the Consent Decree, makes the determination that the Statement of Work (SOW), as defined in the Consent Decree, will in fact accomplish the MFDS remedial actions, as defined in the signed ROD for the site.

General PBS Information

Project Validated?

Date Validated:

Has Headquarters reviewed and approved project? No

Date Project was Added: 12/1/1997

Baseline Submission Date: 7/1/1999

FEDPLAN Project? No

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

Project Identification Information

DOE Project Manager: Russel Edge

DOE Project Manager Phone Number: 970-248-6037

DOE Project Manager Fax Number: 970-248-6023

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Project **AL021 / Maxey Flats Field Management Project**

General PBS Information

DOE Project Manager e-mail address: redge@doegjpo.com

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)	25,435	0	25,435	28	28	8,007	8,007	1,200	1,200	6,000	5,000	4,000	0	0	0	
PBS Baseline (constant 1999 dollars)	24,454	0	24,454	28	28	8,007	8,007	1,200	1,168	5,722	4,670	3,659	0	0	0	
PBS EM Baseline (current year dollars)	25,435	0	25,435	28	28	8,007	8,007	1,200	1,200	6,000	5,000	4,000	0	0	0	
PBS EM Baseline (constant 1999 dollars)	24,454	0	24,454	28	28	8,007	8,007	1,200	1,168	5,722	4,670	3,659	0	0	0	
	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)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PBS Baseline (constant 1999 dollars)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PBS EM Baseline (current year dollars)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PBS EM Baseline (constant 1999 dollars)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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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%	2.70%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%
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
2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%

Project Reconciliation

Project Completion Date Changes:

Previously Projected End Date of Project: 9/1/2002

Current Projected End Date of Project: 9/30/2003

Explanation of Project Completion Date Difference (if applicable):

Technical process problems have forced a slip in the completion date.

Project Cost Estimates (in thousands of dollars)

Previously Estimated Lifecycle Cost (1997 - 2070, 1998 Dollars):	12,540	Actual 1997 Cost:	28	Actual 1998 Cost:	8,007
Previously Estimated Lifecycle Cost of Project (1999 - 2070, 1998 Dollars):	4,505	Inflation Adjustment (2.7% to convert 1998 to 1999 dollars):			122
Previously Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):	4,627				

Project Cost Changes

	Cost Adjustments	Reconciliation Narratives
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Cost Change Due to Scope Deletions (-):

Cost Reductions Due to Efficiencies (-):

Cost Associated with New Scope (+):

Cost Growth Associated with Scope Previously Reported (+):	11,792	Technical problems have caused an increase in process costs.
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Cost Reductions Due to Science & Technology Efficiencies (-):

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Project Reconciliation

Subtotal:	16,419
Additional Amount to Reconcile (+):	0
Current Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):	16,419

Milestones

Milestone/Activity	Field Milestone Code	Original Date	Baseline Date	Legal Date	Forecast Date	Actual Date	EA	DNFSB	Mgmt. Commit.	Key Decision	Intersite
Make obligated annual payment	MFDS-2		10/30/1998			12/1/1998					
Make obligated annual payment	MFDS-3		10/30/1999								
Make obligated annual payment	MFDS-4		10/30/2000								
Make obligated annual payment	MFDS-5		10/30/2001								
Project Mission Complete	AL021-01		9/30/2003								
Receive Final Complete Notification from EPA	AL021-02		9/1/2003								
Receive Work Complete notification from EPA	MFDS-6		9/30/2003								
Make obligated annual payment			10/30/2002								
Maxey Flats Field Management Project Completion			9/30/2003								
GJO accepts responsibility for Maxey Flats			10/1/1996								

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
Make obligated annual payment	MFDS-2		Y				1	1	1		Court ordered consent decree requiring funding to be obligated within 30 days of congressional appropriation.
Make obligated annual payment	MFDS-3		Y				1	1	1		Court ordered consent decree requiring funding to be obligated within 30 days of congressional

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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
Make obligated annual payment	MFDS-4		Y				1	1	1		appropriation. Court ordered consent decree requiring funding to be obligated within 30 days of congressional appropriation.
Make obligated annual payment	MFDS-5		Y				1	1	1		Court ordered consent decree requiring funding to be obligated within 30 days of congressional appropriation.
Project Mission Complete	AL021-01					Y	1	1	1		
Receive Final Complete Notification from EPA	AL021-02		Y				1	1	1		
Receive Work Complete notification from EPA	MFDS-6		Y				1	1	1		
Make obligated annual payment			Y				1	1	1		
Maxey Flats Field Management Project Completion						Y					Complete the Maxey Flats Field Management Project
GJO accepts responsibility for Maxey Flats				Y							GJO accepts responsibility for the Maxey Flats Field Management Project

Performance Measure Metrics

Category/Subcategory	Units	1997-2006 Total	2007-2070 Total	1997-2070 Total	Actual Pre-1997	Planned 1997	Actual 1997	Planned 1998	Planned 1999	Planned 2000	Planned 2001	Planned 2002	Planned 2003	Planned 2004
RS														
Assess.	NR	0.00	0.00	0.00	1.00									

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Performance Measure Metrics

Category/Subcategory	Units	1997-2006 Total	2007-2070 Total	1997-2070 Total	Actual Pre-1997	Planned 1997	Actual 1997	Planned 1998	Planned 1999	Planned 2000	Planned 2001	Planned 2002	Planned 2003	Planned 2004
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RS														
Cleanup	NR	1.00	0.00	1.00										1.00

Category/Subcategory	Units	Planned 2004	Planned 2005	Planned 2006	Planned 2007	Planned 2008	Planned 2009	Planned 2010	Planned 2011 - 2015	Planned 2016 - 2020	Planned 2021 - 2025	Planned 2026 - 2030	Planned 2031 - 2035
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RS														
Assess.	NR													

RS														
Cleanup	NR													

Category/Subcategory	Units	Planned 2036 - 2040	Planned 2041 - 2045	Planned 2046 - 2050	Planned 2051 - 2055	Planned 2056 - 2060	Planned 2061 - 2035	Planned 2066 - 2070	Exceptions	Lifecycle Total
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RS										
Assess.	NR									1.00

RS										
Cleanup	NR									1.00

Release Sites

Site Code	RSF ID	Change Flag	Description	Class/Subclass Name	Planned Assess. Year	Forecast Assess. Year	Actual Assess. Date	Planned Comp. Year	Forecast Comp. Year	Actual Comp. Date	Acc. Year	No Action	Comp. Status	RAD
MFDS	0001		Former commercial low level waste disposal site.	Above Ground Material / Waste/Muck Piles			9/30/1991	2003	2003			N		N