

Project Baseline Summary Report

Data Source: **EM CDB**

Operations/Field Office: **Idaho**

Site Summary Level: **Idaho National Engineering and Environmental Laboratory**

Project **ID-CTREXC-101 / Low-Level Waste/Mixed Low-Level Waste Center of Excellence**

Report Number: **GEN-01b**

Print Date: **3/10/2000**

HQ ID: **0435**

General Project Information

Project Description Narratives

Purpose, Scope, and Technical Approach:

Purpose: The DOE LLW/MLLW Center of Excellence provides support to the nation's LLW/MLLW programs. The purpose of the Center is to assist in establishing policies and procedures, and improve efficiency, timeliness, and coordination of complex-wide LLW/MLLW management efforts. The National Low-Level Waste Management Program (assistance to States/Compacts under the Low-Level Waste Policy Amendments Act of 1985), PBS ID-WM-102, is managed by the Center in order to integrate commercial and federal LLW and MLLW activities.

Definition of Scope: The LLW/MLLW Center will:

- Provide technical and policy assistance to EM-HQ and the Field with regards to LLW and MLLW issues,
- Develop implementation guidance for HQ-developed policy,
- Assist in developing and implementing the prospective DOE radioactive waste management order, DOE 435.1,
- Coordinate complex-wide input to the 2006 Plan,
- Help to minimize storage and generation of LLW and MLLW,
- Manage the National Low Level Waste Program, and integrate commercial and federal LLW and MLLW activities,
- Coordinate with other Centers of Excellence to eliminate redundancies and leverage experience,
- Resolve "Greater Than Class C Waste" and "Waste With No Path to Disposal" issues, including final disposition,
- Assist in the resolution of transportation issues and development of alternatives,
- Standardize LLW disposal site waste acceptance criteria (WAC).
- Perform Complex-wide audits for all disposal sites rather than each site conducting their own,
- Maintain capacity to audit commercial treatment and disposal sites used by DOE,
- Establish and maintain a centralized LLW/MLLW information data repository/clearinghouse,
- Promote technology development initiatives to solve emergent LLW/MLLW technology needs,
- Assist in litigation support,
- Assist in public participation and education, and stakeholder acceptance efforts,
- Represent DOE in international waste management initiatives,
- Assist the Office of Science and Technology in determining technology needs.

Technical Approach: The LLW/MLLW Center will utilize federal resources to the maximum extent possible, drawing primarily from the unique capabilities of DOE-HQ and of staff located at DOE-AL, DOE-ID, and DOE-NV. When necessary, contractor support will augment federal staff on a limited, case-by-case basis.

In addition to centralizing DOE's LLW/MLLW management in order to eliminate redundancies, the Center will:

- evaluate and utilize industry-proven management methodologies,
- evaluate new initiatives and approaches for distribution to the Complex for use,
- provide litigation support,
- standardize guidance, technical approaches, governing criteria, methodologies, definitions and terms, and

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- utilize the expertise of federal and contractor subject matter experts throughout the Complex in developing Complex-wide solutions.

The Center will coordinate with DOE-HQ and field elements that have treatment, storage, and disposal responsibilities for LLW and MLLW. The Center will also coordinate with other national programs within DOE, including the National Transportation Center, the National Low Level Waste Management Program, the Radioactive Source Recovery Program, the Mixed Waste Focus Area, and the sites' Site Technology Coordination Groups.

Project Status in FY 2006:

It is expected that as waste generation decreases and more effective methodologies are implemented, the need for the LLW/MLLW Center will decrease. Depending on 1) the overall progress of D&D projects, and 2) integration of DOE-generated radioactive waste with commercially-generated radioactive waste, the Center could well have served its useful purpose and be greatly reduced in work scope and staff size.

In 2006, the Center will assume remaining functions from the National LLW Program (PBS# ID-WM-102) when the National LLW Program is dissolved.

Post-2006 Project Scope:

If necessary, LLW/MLLW Center will continue on a limited basis to:

- help to minimize storage and generation of LLW and MLLW,
- integrate commercial LLW and MLLW activities,
- fulfill DOE's responsibilities with regards to GTCC,
- provide technical and policy support to EM-HQ,
- provide other support requested by EM-HQ with regards to LLW and MLLW.

The National Low Level Waste Program (PBS# ID-WM-102) will be phased out by 2006. Any functions that the NLLWP had performed that need to be continued will be transferred to the LLW/MLLW Center.

Project End State

The Center will be reduced or disbanded as the need for support with regards to LLW and MLLW wanes. It may be that management of all the radioactive waste types (e.g., LLW, TRU, HLW) will someday be rolled together into a consolidated project.

Cost Baseline Comments:

The LLW/MLLW Center of Excellence baseline in FY99 was \$395K.

The budget is small because federal employees will be utilized for most of the work and contractors will only be used for small, clearly-defined projects, or to make up for shortfalls in federal FTEs. The Memorandum of Agreement between the Assistant Secretary for Environmental Management and the Managers of the Albuquerque, Idaho, and Nevada Operations Offices called for 10 full-time FTEs for the Center; as of February 1999, there were only 3 FTEs assigned to the Center.

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Project Description Narratives

The LLW/MLLW Center will utilize both defense and nondefense funding sources.

Budgets are very approximate in nature and are based on approximate budgets for 1997 and 1998, with an assumed budget of \$2M for 1999 and beyond with 2.7% escalation.

Independent cost validating will be performed. Contingencies are applied where appropriate in a manner which is consistent with each operation office's Cost Estimating Guides. Engineering studies, continuous process improvement effort, value engineering studies, and alternative analysis are all used to identify areas where improvements and efficiencies can be implemented.

Safety & Health Hazards:

NOT APPLICABLE -- Generally, workers in the DOE LLW/MLLW Center of Excellence (the Center) are not exposed to hazards outside the normal routine office environment. As such, there are no significant hazards associated with the work performed by the Center. If centralized audit teams are incorporated into Center scope, there is the potential for exposure to radiological, chemical, and industrial hazards.

Safety & Health Work Performance:

NOT APPLICABLE -- There are no activities or checkpoints planned or budgeted that are needed to ensure readiness to perform work in the Center. No safety or health professionals are needed or budgeted to perform the work of the Center.

PBS Comments:

The exact technical scope of the LLW/MLLW Center of Excellence is still evolving.

The LLW Center could effect extensive cost savings through integration and coordination of LLW/MLLW activities across the Complex. However, the site-specific LLW/MLLW activities in the field feel pressure to show near-term progress in dispositioning their wastes and they are reluctant to defer their near-term results for potential cost savings through centralized, potentially longer-term, solutions. An abundance of work has been identified that would/should appropriately fall within the conceptual scope of the LLW/MLLW Center, but at present the Center does not have the resources to make good on those wide-ranging expectations. While individuals and activities in the field have been supportive and cooperative of the Center in its efforts to become established, patience and understanding will drop off if -- as a consequence of inadequate resources -- the Center does not deliver on expectations and show noteworthy added value.

Center staff will meet early in FY 98 to narrow and clarify the Center's technical workscope. The Center will then consult with the Waste Management Steering Committee and HQ sponsors at EM-30/40 to agree upon a technical scope commensurate with budgeted resources.

Baseline Validation Narrative:

Not applicable.

General PBS Information

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General PBS Information

Project Validated? **Date Validated:**

Has Headquarters reviewed and approved project? No

Date Project was Added: 12/1/1997

Baseline Submission Date:

FEDPLAN Project? No

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

Project Identification Information

DOE Project Manager: Gregory J. Duggan

DOE Project Manager Phone Number: 208-526-3181

DOE Project Manager Fax Number: 208-526-0160

DOE Project Manager e-mail address: duggangj@inel.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) | 14,460 | 0 | 14,460 | | | 400 | 498 | 796 | 0 | 2,097 | 2,142 | 2,187 | 2,233 | 2,279 | 2,326 |
| PBS Baseline (constant 1999 dollars) | 13,198 | 0 | 13,198 | | | 400 | 498 | 796 | 0 | 2,000 | 2,001 | 2,001 | 2,001 | 2,000 | 1,999 |
| PBS EM Baseline (current year dollars) | 14,460 | 0 | 14,460 | | | 400 | 498 | 796 | 0 | 2,097 | 2,142 | 2,187 | 2,233 | 2,279 | 2,326 |
| PBS EM Baseline (constant 1999 dollars) | 13,198 | 0 | 13,198 | | | 400 | 498 | 796 | 0 | 2,000 | 2,001 | 2,001 | 2,001 | 2,000 | 1,999 |

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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 | |
|-----------------------------------------|--------------------|--------------------|--------------------|------|----------------|---------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| dollars) | | | | | | | | | | | | | | | | |
| | 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 |

Baseline Escalation Rates

| 1997 | 1998 | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 |
|-------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| | 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:

Current Projected End Date of Project: 9/30/2006

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Project Reconciliation

Explanation of Project Completion Date Difference (if applicable):

Project Cost Estimates (in thousands of dollars)

| | | | | | |
|-----------------------------------------------------------------------------|--------|--------------------------------------------------------------|--|-------------------|-----|
| Previously Estimated Lifecycle Cost (1997 - 2070, 1998 Dollars): | 16,603 | Actual 1997 Cost: | | Actual 1998 Cost: | 498 |
| Previously Estimated Lifecycle Cost of Project (1999 - 2070, 1998 Dollars): | 16,105 | Inflation Adjustment (2.7% to convert 1998 to 1999 dollars): | | | 435 |
| Previously Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars): | 16,540 | | | | |

Project Cost Changes

| | Cost Adjustments | Reconciliation Narratives |
|----------------------------------------------------------------------|------------------|-------------------------------------------------------------------|
| Cost Change Due to Scope Deletions (-): | 3,743 | FY99 new funding less than original request. 100% FY00 scope cut. |
| Cost Reductions Due to Efficiencies (-): | | |
| Cost Associated with New Scope (+): | | |
| Cost Growth Associated with Scope Previously Reported (+): | | |
| Cost Reductions Due to Science & Technology Efficiencies (-): | | |
| Subtotal: | 12,797 | |
| Additional Amount to Reconcile (+): | 1 | |
| Current Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars): | 12,798 | |

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 | | | 10/1/1996 | | | | | | | | |
| Project Mission Complete | | | 9/30/2006 | | | | | | | | |

Milestones - Part II

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| 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 | | | | Y | | | | | | | |
| Project Mission Complete | | | | | Y | | | | | | |