

Project Baseline Summary Report

Data Source: **EM CDB**

Operations/Field Office: **Idaho**

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

Project **ID-WM-102 / National LLW Program**

Report Number: **GEN-01b**

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

HQ ID: **0186**

General Project Information

Project Description Narratives

Purpose, Scope, and Technical Approach:

Definition of Scope: The work scope of the National Low-Level Waste Management Program (the Program) includes: (1) providing technical assistance to requesting states and compacts in the form of reports, bulletins, workshops, data management systems, and consultations as defined by Public Law 99-240 (the Act) to provide financial and technical assistance. Specifically, Section 7(a) (1) of the Act reads "... Such technical assistance shall include, but not be limited to, technical guidelines for site selection, alternative technologies for low-level radioactive waste disposal, volume reduction options, management techniques to reduce low-level waste generation, transportation practices for shipment of low-level wastes, health and safety considerations in the storage, shipment, and disposal of low-level radioactive wastes, and establishment of a computerized data base to monitor the management of low-level radioactive wastes;" (2) acting as a communication nexus for the exchange of timely information and technology among states, compacts, and Federal agencies; (3) maintaining a national perspective of state efforts to manage commercially generated low-level radioactive waste that allows DOE to respond to Congress and others on states' progress (this is required in Section 7(b) of the Act, through the annual reports to Congress); and (4) acting as a coordinator to develop strategy for acceptance of commercially-generated GTCC LLW per guidance from DOE-HQ dated December 19, 1996. Because the Program was created to assist DOE in fulfilling its responsibilities for commercially generated low-level radioactive waste, there are no objectives related to the overall INEEL regulatory compliance baseline.

Technical Approach: The National Program evaluates state and compact requests for technical assistance and conducts those projects that will have the broadest impact on state efforts to provide for LLW disposal. These requests are evaluated per guidance from DOE-HQ dated December 19, 1996. The National Program maintains the national perspective on commercial radioactive waste management and disposal through its library, data collection from commercial disposal operators, and communication with all stakeholders related to commercial LLW management. Through this effort DOE is able to respond to a variety of stakeholders as well as integrate commercial experience into the DOE sector. The National Program (at the DOE-ID level) also provides funding for the Low-Level Radioactive Waste Forum (LLW Forum), which is an association of state and compact representatives. The LLW Forum, with support from a contractor, facilitates information exchange among states and compacts.

The approach for GTCC LLW is to conduct technical and programmatic activities to assist the DOE in meeting its statutory requirements. The DOE is required to provide for safe disposal of commercial low-level radioactive waste that exceeds Class C limits, as defined by the Nuclear Regulatory Commission.

Project Status in FY 2006:

The most likely scenario at the end of FY 2006 is that disposal capacity will be adequate and technical assistance to states and compacts will be fully user-funded. If disposal capacity does not exist, the Secretary, as allowed in the Act, can determine if funding is necessary for further technical assistance, and funds will be provided through the LLW/MLLW Center of Excellence on a task-by-task basis. Reporting requirements for DOE for waste tracking are expected to continue beyond FY 2006 and will be funded under the LLW/MLLW Center of Excellence. DOE may still require the ability to respond to queries concerning low-level radioactive waste management in the commercial sector, and these may also be funded under the Center of Excellence. DOE will still be expected to accept GTCC LLW for disposal beyond FY 2006. If DOE has not selected a site for disposal of GTCC LLW, the Center of Excellence will assume the overall development of the Department's management strategy until a site is selected.

Dataset Name: **FY 1999 Planning Data**

Date of Dataset: **9/20/1999**

Project Baseline Summary Report

Data Source: **EM CDB**

Operations/Field Office: **Idaho**

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

Project **ID-WM-102 / National LLW Program**

Report Number: **GEN-01b**

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

HQ ID: **0186**

Project Description Narratives

Post-2006 Project Scope:

No scope is anticipated beyond FY 2006, at which time DOE funding for the National Program will terminate. Specific tasks that will carry over will be transferred to the DOE LLW/MLLW Center of Excellence.

Project End State

DOE-funded technical assistance to states will end. The Program expects to be fully merged into the LLW/MLLW Center of Excellence, PBS Number ID-CTREXC-101, and a new mission by FY 2006.

Cost Baseline Comments:

There are no non-EM costs for this program, nor are there any regulatory compliance baseline costs associated with this program. However, a reduction in funding will provide less technical assistance for states. Many states are operating with limited funds and rely heavily on the assistance provided by the Program. Reduced technical assistance may cause some states to curtail or stop their siting efforts and ask DOE to accept their low-level radioactive waste for disposal.

The National Program (at the DOE-ID level) also provides funding for the Low-Level Radioactive Waste Forum (LLW Forum), which is an association of state and compact representatives. The LLW Forum, with support from a contractor, facilitates information exchange among states and compacts. If funding for the LLW Forum is reduced, its information exchange activities would be curtailed, unless additional funding could be found (e.g., from state governments).

Safety & Health Hazards:

Workers in the National Low-Level Waste Management Program (the Program) 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 Program.

Safety & Health Work Performance:

There are no activities or checkpoints budgeted or planned that are needed to ensure readiness to perform work in the National Low-Level Waste Management Program. No safety or health professionals are needed or budgeted to perform work in the Program.

PBS Comments:

Most state governments continue to pursue the development of new disposal facilities in accordance with the Act. At the same time, new initiatives by the private sector may signal the beginning of a more hybrid system in which the government/compact process is complemented by the private sector to meet market demands for waste management. Current state schedules plan to have disposal capability in place by FY 2006. Therefore, DOE's technical assistance program may not be needed if the objectives of the Act are met by that time. If new disposal capability does not exist in FY 2006, it is possible that the Secretary of Energy will deem it necessary to continue technical assistance to the states for their efforts to site new facilities; however, this assistance may be on a privatized, specific-project basis through the LLW/MLLW Center of Excellence. As the sole source for commercial LLW disposal data, DOE will continue to collect this data and report it to Congress under the Center of Excellence. The National Program remains the single funded source for information and contacts with the private sector, and these functions may continue under the Center of Excellence.

Dataset Name: **FY 1999 Planning Data**

Date of Dataset: **9/20/1999**

Page 2 of 6

Project Baseline Summary Report

Data Source: **EM CDB**

Operations/Field Office: **Idaho**

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

Project **ID-WM-102 / National LLW Program**

Report Number: **GEN-01b**

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

HQ ID: **0186**

Project Description Narratives

beyond FY 2006. Federal law makes DOE responsible for disposal of GTCC LLW. However, the law does not establish a timetable for fulfilling the responsibility and does not establish a mechanism to provide necessary funding. After policy decisions are made towards a timetable and funding, PBSs for operational aspects will be developed. Work scope within this PBS allows only for development of strategies to support implementation of the GTCC LLW Management Plan per DOE-HQ guidance dated December 19, 1996.

Baseline Validation Narrative:

DOE-ID conducted a budget review of the Waste Operations Program baseline for FY 1999 and FY 2000. Comments were provided to the M&O on September 9, 1998 via letter from Lori Fritz to Michael Wolters (CF&AO-EBS-D-JB/KDL-98-071), "FY 1999 Baseline Validation." The objective was to determine whether the M&O supporting documentation is current, accurate, complete, relevant, and reasonable. The baseline documentation was conditionally approved pending revisions to address the comments attached to the above referenced letter. Comments were incorporated into the baseline and it was resubmitted to DOE-ID. Final baseline approval was received from DOE-ID on December 21, 1998 via letter from Lori Fritz to Michael Wolters (CF&AO-EBS-D-KDL-99-009) "FY 1999 Waste Operations Program Baseline Approval."

In addition, an independent survey was conducted by the Cadmus Group on February 28, 1996 to audit the scope for the technical assistance portion of the National Program. DOE's National Program was cited as the most important technical assistance source and satisfies the respondents' needs for assistance. The National Program also contacts all potential customers each year for early identification of technical assistance requests for the following year. The results of these contacts assist in determining budget and scope for the coming year, and are reflected in the National Program's Control Account documentation.

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
	N	N	N	N	N	N	N	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

Dataset Name: **FY 1999 Planning Data**

Date of Dataset: **9/20/1999**

Page 3 of 6

Project Baseline Summary Report

Data Source: **EM CDB**

Report Number: **GEN-01b**

Operations/Field Office: **Idaho**

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

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

HQ ID: **0186**

Project **ID-WM-102 / National LLW Program**

General PBS Information

DOE Project Manager e-mail address: duggangj@id.doe.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)	35,505	0	35,505	4,958	4,376	4,301	3,931	4,180	4,020	4,020	3,593	3,141	2,662	2,395	2,235	
PBS Baseline (constant 1999 dollars)	33,825	0	33,825	4,958	4,376	4,301	3,931	4,180	3,914	3,834	3,356	2,874	2,385	2,102	1,921	
PBS EM Baseline (current year dollars)	35,505	0	35,505	4,958	4,376	4,301	3,931	4,180	4,020	4,020	3,593	3,141	2,662	2,395	2,235	
PBS EM Baseline (constant 1999 dollars)	33,825	0	33,825	4,958	4,376	4,301	3,931	4,180	3,914	3,834	3,356	2,874	2,385	2,102	1,921	
	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

Dataset Name: **FY 1999 Planning Data**

Page 4 of 6

Date of Dataset: **9/20/1999**

Project Baseline Summary Report

Data Source: **EM CDB**

Report Number: **GEN-01b**

Operations/Field Office: **Idaho**

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

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

HQ ID: **0186**

Project **ID-WM-102 / National LLW Program**

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: 9/30/2006

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

Explanation of Project Completion Date Difference (if applicable):

N/A

Project Cost Estimates (in thousands of dollars)

Previously Estimated Lifecycle Cost (1997 - 2070, 1998 Dollars):	36,088	Actual 1997 Cost:	4,376	Actual 1998 Cost:	3,931
Previously Estimated Lifecycle Cost of Project (1999 - 2070, 1998 Dollars):	27,781	Inflation Adjustment (2.7% to convert 1998 to 1999 dollars):			750
Previously Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):	28,531				

Project Cost Changes

	Cost Adjustments	Reconciliation Narratives
Cost Change Due to Scope Deletions (-):	3,964	Reduced assistance to state customers, DOE-HQ, and stakeholder organizations.
Cost Reductions Due to Efficiencies (-):		
Cost Associated with New Scope (+):		
Cost Growth Associated with Scope Previously Reported (+):		
Cost Reductions Due to Science & Technology Efficiencies (-):		

Dataset Name: **FY 1999 Planning Data**

Page 5 of 6

Date of Dataset: **9/20/1999**

Project Baseline Summary Report

Data Source: **EM CDB**

Report Number: **GEN-01b**

Operations/Field Office: **Idaho**

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

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

HQ ID: **0186**

Project **ID-WM-102 / National LLW Program**

Project Reconciliation

Subtotal:	24,567
Additional Amount to Reconcile (+):	-1
Current Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):	24,566

Milestones

Milestone/Activity	Field Milestone Code	Original Date	Baseline Date	Legal Date	Forecast Date	Actual Date	EA	DNFSB	Mgmt. Commit.	Key Decision	Intersite
Project Mission Complete	PMC		9/30/2006								
Project Start			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
Project Mission Complete	PMC				Y						
Project Start				Y							Project start milestone