

Project Baseline Summary Report

Data Source: **EM CDB**
Operations/Field Office: **Nevada**
Site Summary Level: **Nevada Test Site**
Project **NV370 / Low-Level Waste**

Report Number: **GEN-01b**
Print Date: **3/9/2000**
HQ ID: **0443**

General Project Information

Project Description Narratives

Purpose, Scope, and Technical Approach:

The LLW Project provides capability and expertise to safely accept and dispose LLW at the Nevada Test Site (NTS) generated as a result of Environmental Management activities throughout the DOE Complex. Disposal occurs at two Radioactive Waste Management Sites (RWMSs) and includes engineered pits and trenches in Area 5 and subsidence craters in Area 3. Waste is disposed in containers such as boxes, Sealand® containers, super sacks, and burrito wraps depending on the waste. All LLW activities are conducted in compliance with the NTS Waste Acceptance Criteria (WAC), Department of Transportation regulations, and other applicable laws and regulations.

Waste Disposal Operations include waste receipt, burial, onsite verification, and ongoing facility maintenance activities, which are funded through generator fees. Costs for these disposal activities are not included in the LLW PBS. Activities within the PBS are those required to maintain capability to treat, store, and dispose of waste at the NTS for the currently approved generators. Potential impacts of the Waste Management PEIS ROD are not included in the current project baseline. Volume is subject to change based on determination of whether non-DOE waste and Nevada ER waste is included. The determination may result in a disconnect between Performance Measures and AVS data. Nevada should be allowed to change LLW volume data once Rocky Flats has completed their submittal. Not allowing changes to Nevada will result in volume disconnect.

The Radioactive Waste Acceptance Program (RWAP) provides support for review, revision, and maintenance of the NTS WAC and oversight of the radioactive waste generator approval process. RWAP activities include periodic waste generator evaluations at generator sites as well as desktop programmatic assessments, reviews of waste generator-related documents, and NTSWAC interpretation and policy guidance.

The NTS Waste Generator Program assists NTS waste generators with waste profile preparation and maintenance, and technical expertise on meeting NTSWAC program requirements.

Other activities include development and maintenance of an approved Performance Assessment (PA) and Composite Analysis (CA) for the Area 3 and Area 5 RWMSs. Results of the PA/CA are used to determine waste stream parameters and to also aide in management decisions concerning future facility closures, e.g., cap design and monitoring parameters.

Site Characterization efforts are focused on collecting the required background technical data necessary for development and maintenance of the PA. Data collection includes water-balance studies of soil-water content and soil potential; soil temperature; precipitation; and evapotranspiration. These studies allow for validation of flow and transport models and the incorporation of the data in conceptual PA models.

Construction includes engineering design and construction of new facilities, planning studies for those facilities, preparation of required NEPA documentation, operations support activities, and the necessary management and oversight. Procurement of capital equipment in support of waste management activities is also included.

Closure activities are designed to permanently close the existing and planned LLW disposal units at both the Area 3 and Area 5 RWMSs. The closures approach consists of enhancing favorable natural processes and will document assumptions, criteria, the design, appropriate monitoring strategies, and include a technical peer review.

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Monitoring program activities include the monitoring of air, water, meteorology, radiation, and the vadose zone. Results are incorporated into the NTS Annual Site Environmental Report.

Also included is maintenance of the application for a permit to dispose of LLW containing asbestos.

Project Status in FY 2006:

The LLW Project status in FY 2006 is ongoing based on the complex-wide need for continued radioactive waste disposal capabilities at the NTS. Future activities may include acceptance, treatment, and disposal/storage of LLW (including classified) from DOE and DOD.

Site Monitoring will continue to ensure that performance objectives are met. A PA maintenance program will provide for outyear updates and verification of the site data.

Metrics provided reflect waste being received for disposal from external sources (i.e., generators throughout the DOE Complex).

Post-2006 Project Scope:

NTS LLW disposal capabilities are expected to be needed through 2070 to support remaining DOE operations and other related radioactive waste generating activities. Disposal and closure of filled disposal units will continue through FY 2070.

Performance assessments will be updated and monitoring, closure, and RWAP activities will continue as long as waste disposal continues.

Project End State

LLW disposal related activities will be completed by FY 2070. Long term surveillance and maintenance will be conducted through FY 2100.

Cost Baseline Comments:

Historically, accumulated data from past 10 years have been used to project current-year dollars without contingency. The cost estimates, where applicable, are based on Activity-Based Cost Estimating. The Nevada Waste Management Division baseline is based on bottoms-up, activity based estimates of discrete work elements. Cost data input is derived from historical facility and operations data; bottoms-up estimates; available databases, engineering and professional judgement, and bids from external vendors.

Projected costs are escalated per guidance, at 2.7% in FY2000 only, and 2.1% for FY2001 and beyond (2.3% for construction). Contingency is identified in the cost estimates where appropriate, and is applied in a manner which is consistent with the Nevada Operations Office Cost Estimating Guide. Engineering studies, continuous process improvement efforts, value engineering studies, and alternative analysis are used to identify areas where improvements or operational efficiencies may be implemented.

Safety & Health Hazards:

The initial analytical effort for facilities is to conduct a hazard analysis that systematically identifies facility hazards and accident potentials through hazard identification and hazard evaluation process. The focus of the hazard analysis is thoroughness and requires evaluation of the complete spectrum of hazards and accidents. This largely qualitative effort forms the basis for the safety analysis effort, including specifically addressing

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defense in depth and protection of workers and the environment.

Workers may encounter the normal occupational safety hazards related to storage and disposal facilities. Workers who will be involved in performing the tasks are involved in the hazard assessment process. The hazard analysis criteria for WM programs at DOE/NV is documented in WBS 2.12, "Hazard assessment" in Volume 3 of the DOE/NV Necessary and Sufficient (N&S) process - final report dated September 30, 1996.

The formally established safety and health controls that have been tailored to address hazards associated with performing site activities include Federal and state regulations, DOE orders and guidance documents, facility operations hazard assessments and standard operating procedures, and contractor company-specific policies and procedures. In addition, field instructions and health and safety plans are developed and implemented to address the hazards associated with remediation and waste handling/disposal activities. The applicable Federal regulations include 29 CFR 1910 and 1926 (OSHA), 40 CFR series [Environment (EPA)], 49 CFR [Transportation (DOT)], and 10 CFR [Energy (NRC and DOE)]. The overall policies, procedures, and plans are written to comply with DOE Policies including P 411.1, "Safety Management Functions, Responsibilities, and Authorities Policy," P 450.4, "Safety Management System Policy," and P 450.6 "Environment, Safety and Health;" DOE Orders including O 420.1, "Facility Safety,"

O 440.1, "Worker Protection Management for DOE Federal and Contractor Employees," O 5400.1, "General Environmental Protection Program," O 3790.1B, "Federal Employee Occupational Safety and Health Program," O 5480.4, "Environmental Protection, Safety, and Health Protection Standards," O 5480.23, "Nuclear Safety Analysis Reports;" and O 5820.2A and successor O 435.1, "Radioactive Waste Management," DOE/EH-0227P, DOE-STD-1098-96, DOE/EH/EM Management Perspectives on Worker Protection During DOE Hazardous Waste Activities, and DOE/EH/EM Working Safely During DOE Hazardous Waste Activities. DOE/NV Waste Management guidance is provided by the Nevada Assistant Manager for Environmental Management Health and Safety Plan (HASP) and by project specific Health and Safety Plans that are developed for specific waste activities or facilities and associated activities and hazards. Additional radiological protection program guidance and requirements are outlined in the DOE/NV Nevada Test Site-Yucca Mountain Project Radiological Control Manual and the Nevada Test Site Radiation Protection Program.

Safety & Health Work Performance:

WM work was included in DOE/NV Necessary and Sufficient process and is covered by the DOE and existing M&O contractor Integrated Safety Management System (ISMS) for work performed. (Graded approach with balanced priorities) Inherent in this activity is confirming readiness to perform the work. The contractor confirms by performing self-assessments, which assure that necessary controls are in place and that ES&H training is appropriate to the level of competence, for workers to perform work.

PBS Comments:

Complete the Area 3 RWMS PA/CA and the Area 5 RWMS CA. Maintain the Area 3 and Area 5 PAs and CAs as required under DOE Order 5820.2A and the 94-2 Implementation Plan for the DNFSB. Maintenance requires continued site characterization, monitoring, and PA iterations to address vulnerabilities/deficiencies identified in the first PA review and to demonstrate predicted facility performance. Conduct Data Quality Objectives planning and As Low As Reasonably Achievable (ALARA) analysis for Area 3 PA/CA. Resolve issues concerning subsidence, closure, and post-closure monitoring, as identified by the HQ PA PRP. Technology development personnel will be involved in identifying and recommending solutions to accommodate and/or control subsidence, and in long-term monitoring of the landfill cap and vadose zone.

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Revise dose exposure scenarios for the PAs based on results of a probabilistic analysis of Inadvertent Human Intruder scenarios and incorporate these into the PAs as they apply to different disposal geometry (crater, shallow trench, deep trench, pit, greater confinement boreholes). Convert deterministic PAs into probabilistic PAs and use the results of probabilistic PAs to aid in design of the closure cap. Waste Inventory Database Maintenance covers ongoing maintenance requirements for SC and PA applications related to potential health and safety impacts. Continue surficial geologic mapping, of Areas 5 and 3 as required to resolve critical issues identified from PA modeling.

The RWAP is in place to review, monitor, and approve designated low-level radioactive waste generators and waste streams for disposal at the Nevada Test Site (NTS). Provide technical review/analysis of selected waste generator documents such as: Waste profiling, sample analysis plan, waste management procedures, and others as needed. Maintain Waste Characterization and Certification Program requirement that determines the suitability of waste types, accepted at the NTS for disposal, and ensures that low-level radioactive and mixed waste meets all DOE requirements and applicable federal, state and local regulations.

Perform routine security checks of the classified at Area 5 RWMSs as long as required by security orders.

Construction includes engineering design and construction of new facilities, planning studies, preparation of required NEPA documentation, OPC project activities, and the necessary management and oversight. Also, the procurement of capital equipment in support of WM activities. Technical support will provide technical and regulatory support to LLW and MW operations on Safety and Health issues as necessary.

Continue Integrated Closure Program and initiate closure of waste units beginning FY2000. Area 5 Pit 3 and Area 3 U3ax/bl will be closed as MW disposal pits and will require a closure plan to comply with RCRA Permit Application requirements. Engineered closure of Area 5 trenches and pits currently falls beyond the 2006 time frame of this document. All other trenches and pits will require a closure cap to ensure long term protection of the public, workers, safety and health and protection of the environment. Near the end of FY2006, conduct a major review of the Area 3 and 5 RWMS incorporating the most current site information and conceptual models. Use the results of this review to aid in assessment and preparations for necessary closures. Plan for contingency characterization or monitoring in the event of unsuspected migration of radionuclides or if unstable conditions develop at the RWMSs due to natural occurrences or loss of institutional control.

Continue monitoring and water-balance studies of soil-water content and soil potential, soil temperature, precipitation and evapotranspiration near the Area 3 and 5 RWMSs. Continue calibration of flow and transport models and incorporate the results of these data in PA models.

Baseline Validation Narrative:

The Nevada Operations Office Waste Management Division baseline, which contains the individual Project Baseline Summary data sheet baseline information for the DOE/NV Waste Management program, was formally reviewed in Fiscal Year 1997 by the U.S. Army Corps of Engineers (USACE), who was tasked by DOE/HQ to provide an independent assessment of baselines at DOE sites across the complex. The team concluded that scopes of work, schedules, and cost estimates for the DOE/NV Waste Management Program were well-defined and usually supported by reliable and traceable data containing a combination of activity-based and, where appropriate, level-of effort costs.

In March 1998, the baseline was reviewed by the DOE Core Technical Group. They recommended enhancements to the baseline such as identifying and including estimates for programmatic risk, reconciling basis of estimates annually, ensuring planning methodology supports the mission and

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strategic vision, and utilizing a systems engineering approach. Recommendations have been addressed in the current baseline update. The baseline and cost estimates supporting the overall program are reviewed annually by Federal cost professionals. Other reviews, in the form of check estimates by an independent cost estimating support contractor, Independent Cost Estimates, and Value Engineering studies where applicable, are also performed on a routine basis.

General PBS Information

Project Validated? Yes **Date Validated:** 12/1/1996
Has Headquarters reviewed and approved project? No
Date Project was Added: 12/1/1997
Baseline Submission Date: 7/8/1999
FEDPLAN Project? Yes

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

Project Identification Information

DOE Project Manager: Wendy A. Clayton
DOE Project Manager Phone Number: 702-295-5751
DOE Project Manager Fax Number: 702-295-1153
DOE Project Manager e-mail address: clayton@nv.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)	70,909	370,837	441,746	12,084	5,037	5,945	6,688	6,173	4,885	5,140	6,769	6,165	8,828	8,879	6,041

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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	
PBS Baseline (constant 1999 dollars)	66,719	155,097	221,816	12,084	5,037	5,945	6,688	6,173	4,757	4,902	6,323	5,640	7,910	7,792	5,193	
PBS EM Baseline (current year dollars)	70,909	370,837	441,746	12,084	5,037	5,945	6,688	6,173	4,885	5,140	6,769	6,165	8,828	8,879	6,041	
PBS EM Baseline (constant 1999 dollars)	66,719	155,097	221,816	12,084	5,037	5,945	6,688	6,173	4,757	4,902	6,323	5,640	7,910	7,792	5,193	
	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)	8,120	3,339	3,563	4,713	17,067	17,122	18,997	21,078	23,386	25,946	28,788	31,940	35,437	39,318	43,623	48,400
PBS Baseline (constant 1999 dollars)	6,836	2,753	2,877	3,728	12,689	11,474	11,474	11,474	11,474	11,474	11,474	11,474	11,474	11,474	11,474	11,474
PBS EM Baseline (current year dollars)	8,120	3,339	3,563	4,713	17,067	17,122	18,997	21,078	23,386	25,946	28,788	31,940	35,437	39,318	43,623	48,400
PBS EM Baseline (constant 1999 dollars)	6,836	2,753	2,877	3,728	12,689	11,474	11,474	11,474	11,474	11,474	11,474	11,474	11,474	11,474	11,474	11,474

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

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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: 9/1/2070
 Current Projected End Date of Project: 9/30/2070
 Explanation of Project Completion Date Difference (if applicable):

Project Cost Estimates (in thousands of dollars)

Previously Estimated Lifecycle Cost (1997 - 2070, 1998 Dollars):	674,149	Actual 1997 Cost:	5,037	Actual 1998 Cost:	6,688
Previously Estimated Lifecycle Cost of Project (1999 - 2070, 1998 Dollars):	662,424	Inflation Adjustment (2.7% to convert 1998 to 1999 dollars):			17,885
Previously Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):	680,309				

Project Cost Changes

	Cost Adjustments	Reconciliation Narratives
Cost Change Due to Scope Deletions (-):	389,123	Original baseline assumed full ops thru 2070; current baseline assumes existing approved generators.
Cost Reductions Due to Efficiencies (-):	87,397	Reduction in Project content to support a minimum operation started in FY2010.
Cost Associated with New Scope (+):		
Cost Growth Associated with Scope Previously Reported (+):		
Cost Reductions Due to Science & Technology Efficiencies (-):		
Subtotal:	203,789	
Additional Amount to Reconcile (+):	-2	
Current Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):	203,787	

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Milestones

Milestone/Activity	Field Milestone Code	Original Date	Baseline Date	Legal Date	Forecast Date	Actual Date	EA	DNFSB	Mgmt. Commit.	Key Decision	Intersite
Submit Asbestiform LLW Disposal Annual Report to State	C207CBA5		3/1/1999		3/1/1999						
Submit Draft Asbestos Permit Application to DOE			2/9/1999								
DOE Submits Asbestos Application to State			3/16/1999								
Update Area 5 RWMS PA			9/30/2002								
Update Area 5 RWMS PA			9/30/2005								
Update Area 5 RWMS PA			9/30/2008								
Update Area 3 RWMS PA			9/30/2003								
Update Area 3 RWMS PA			9/30/2006								
Complete closure of Area 5 RWMS West Block			9/30/2004								
Complete closure of U3bh			9/30/2010								
Project Start			6/30/1997								
Project End			9/30/2070								

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
Submit Asbestiform LLW Disposal Annual Report to State	C207CBA5	Y		Y						Y	
Submit Draft Asbestos Permit Application to DOE										Y	
DOE Submits Asbestos Application to State										Y	
Update Area 5 RWMS PA		Y									
Update Area 5 RWMS PA		Y									

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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
Update Area 5 RWMS PA		Y									
Update Area 3 RWMS PA		Y									
Update Area 3 RWMS PA		Y									
Complete closure of Area 5 RWMS West Block		Y									
Complete closure of U3bh		Y									
Project Start				Y							
Project End					Y	Y					

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
MLLW														
On-Site Disp.	M3	1.46	0.00	1.46	0.00		0.00	1.46						
LLW														
Storage	M3							0.00	36.25	0.00	0.00	0.00	0.00	0.00
LLW														
On-Site Disp.	M3	206,929.46	30,736.40	237,665.86	0.00		0.00	10,441.32	12,327.29	14,479.95	12,049.50	27,052.00	42,001.50	27,621.8
Tech.														
Deployed	Ntd	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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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
MLLW													
On-Site Disp.	M3												
LLW													
Storage	M3	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
On-Site Disp.	M3	27,621.80	25,014.00	35,942.10	11,804.20	910.20	910.20	893.20	1,350.80	1,350.80	1,350.80	1,350.80	1,350.80
Tech.													
Deployed	Ntd												
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			
MLLW													
On-Site Disp.	M3									2.00			
LLW													
Storage	M3	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
On-Site Disp.	M3	1,350.80	1,350.80	1,350.80	1,350.80	1,350.80	1,350.80	1,359.80	227.70	243,308.95			
Tech.													
Deployed	Ntd								1.00	1.00			

Technology Needs

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Technology Needs

Site Need Code: NV11-9902-07
Site Need Name: Long-Term Stability of Void Space, Containers, and Disposed Waste

Focus Area Work Package ID: MW-04 **Focus Area Work Package:** Efficient Stabilization of High Metal Content Salts and Ash Waste

Focus Area: MWFA **Agree with Technology Link:** Y

Benefits (Cost, Risk Reduction, Both): Both

<u>Technologies</u>	<u>Cost Savings (in thousands of dollars)</u>	<u>Range of Estimate</u>
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Related CCP Milestones

Site Need Code: NV12-9902-06S
Site Need Name: Long-Term, Flexible Arid Site Closure Cover

Focus Area Work Package ID: DD-12

Focus Area: DDFA

Benefits (Cost, Risk Reduction, Both): Both

<u>Technologies</u>	<u>Cost Savings (in thousands of dollars)</u>	<u>Range of Estimate</u>
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Alternative Landfill Cover	37,000	Medium
Alternative Landfill Cover	37,000	Medium
Alternative Landfill Cover	37,000	Medium

Related CCP Milestones

<u>Related Waste Streams</u>	<u>Agree?</u>	<u>Change?</u>
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01040: LLW-1 - Cotter Concentrate Trash & PPE	Y	N
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Technology Needs

Site Need Code: NV18-9903-04S
Site Need Name: Long-Term Monitoring of Moisture Content as a Precursor to Radionuclide Transport in the Vadose Zone and Closure Caps
Focus Area Work Package ID: SS-11 **Focus Area Work Package:** Validation, Verification, & Long-Term Monitoring of Containment & Treatment
Focus Area: SCFA **Agree with Technology Link:** Y
Benefits (Cost, Risk Reduction, Both): Both

<u>Technologies</u>	<u>Cost Savings (in thousands of dollars)</u>	<u>Range of Estimate</u>
Alternative Landfill Cover	39,000	Medium
Alternative Landfill Cover	39,000	Medium
Alternative Landfill Cover	39,000	Medium

<u>Related CCP Milestones</u>	<u>Related Waste Streams</u>	<u>Agree?</u>	<u>Change?</u>
	01040: LLW-1 - Cotter Concentrate Trash & PPE	Y	N

Technology Deployments

<u>Deployment Status</u>	<u>Deployment Year</u>		
	<u>Planned</u>	<u>Forecast</u>	<u>Actual Date</u>
Technology Name: Alternative Landfill Cover			
Deployment Commitment	1999		