

Project Baseline Summary Report

Data Source: **EM CDB**

Operations/Field Office: **Oak Ridge**

Site Summary Level: **Oak Ridge Reservation**

Project **OR-171 / Environmental Management Waste Management Facility**

Report Number: **GEN-01b**

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

HQ ID: **0087**

General Project Information

Project Description Narratives

Purpose, Scope, and Technical Approach:

Purpose: The Environmental Management Waste Management Facility (EMWMF) will be an on-site disposal cell for the disposal of CERCLA programs waste generated on the Oak Ridge Reservation. The disposal facility will be sized to be capable of receiving projected volumes from future environmental restoration (including decontamination and decommissioning) waste streams. It will be designed to meet DOE requirements as well as other applicable federal, state, and local regulations. The ready availability of an on-site facility is expected to aid in accelerating the remediation of projects. It will provide a definite and guaranteed disposal capability for wastes meeting the waste acceptance criteria.

Scope: The EMWM Facility project, to build a CERCLA mixed waste disposal facility for the Oak Ridge Reservation, is a split funded activity. This PBS element addresses the activities funded with Defense ERWM Post-2006 completion appropriated funds; the project management, CERCLA documentation, procurements, preliminary designs, and operations of two 400,000 cubic yard capacity cells (Phase 1 and Phase 2). Also addressed in this element is the final closure of Phase 2 of the EMWMF.

The relocations of the existing power line and the Above Grade Storage Facilities' (AGSF) materials and buildings are covered in PBS OR-174-EMWMF Privatization. Also covered in PBS OR-174-EMWMF Privatization is the final detailed design, construction, and final closure for the initial 400,000 cubic yard capacity cell (Phase 1) as well as the final design and construction for the second 400,000 cubic yard cell (Phase 2).

Specific scope elements in this PBS include:

Project Management & Integration. To provide the programmatic management, oversight, and project integration necessary for the completion of the EMWM Facility. Project Management & Integration consists of the following functions: 1) Project Management. Provides the overall direction and management for the execution of the project's technical, schedule, and cost; 2) Engineering & Technical Services. A lead Project Engineer coordinating and directing engineering services; and a staff engineer functioning as site access coordinator, assisting in design reviews and providing general support in design, construction, and operations; 3) Procurement. Provide support for the Request-for-Proposal (RFP) issuance and subcontract management; 4) Field Services. Provide construction management services and serve as the Subcontract Technical Representative (STR); 5) Business Management. Provide Project Controls supervision and additional support during heavy periods of baseline, cost estimating, and scheduling activities. Provide Administrative Services support for secretarial, clerical, and document processing support; 6) Environmental, Safety, & Health. Provide safety oversight and support for development, oversight of Waste Acceptance Criteria, and provide radiation control & industrial hygiene support during construction and operation of the facility; 7) Quality. Provide support to contract formation team Bechtel Jacobs Company LLC policies and procedures compliance; perform independent assessments of subcontractors for compliance with policies, procedures, and other contractual requirements; 8) Subcontractor. Provide primary Project Controls support. Responsibilities include the preparation and maintenance of the performance baseline, periodic status reporting, maintenance of the financial baseline, development and maintenance of the Life Cycle Baseline, preparation of EACs, scheduling, and updating of the project management information system (PMCP); 9) Information & Technical Services. Provide document control support including clearance, reproduction, mailing, Administrative Record, and records management services through a Work Authorization with Lockheed Martin Energy Systems, Inc.; 10) Technical Support. To develop CERCLA documentation; provide technical and historical support for review of preliminary design, detailed design, and construction documentation; conduct technical studies to support completion

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and maintenance of Waste Acceptance Criteria (WAC) Attainment Plan, Impacted Materials Placement Plan; modeling; and general technical support.

Included in this scope is the RI/FS through final submittal to DOE and the regulators, the Proposed Plan (amended D1 and D2) submittal to DOE and the regulators, support for the development of the revised D0 and D1 ROD and the approval process for D2, and support for the engineering activities associated with the development of the RDWP, RDR, and RAWP. Also include is the technical support and historical guidance for the review of existing documents and the preparation of additional preliminary design, detailed design, and construction documents for the cell. Technical studies in the support of the Waste Acceptance Criteria (WAC) Attainment Plan, Impacted Materials Placement Plan, modeling, and other technical issues are also addressed in this element.

Auxiliary Support Subcontracts. The subcontracted activities supporting the installation and operation of the EMWM Facility include obtaining approval for a modification to the permit for the adjacent Oil Landfarm; independent oversight of construction activities, in-process testing, and verification of construction; and the installation and monitoring of groundwater wells at the EMWM Facility as well as the sampling, analysis, data verification, and report preparation. Specifics are:

Preparation and submittal of a Class III RCRA post-closure permit modification request to the Tennessee Dept. of Environment and Conservation - Division of Solid Waste Management (TDEC-DSWM) for a modification to the existing cover of the closed Oil Landfarm site in order to accommodate construction of the EMWM Facility. The request will include revised closure and post-closure plans.

Construction Quality Assurance will include the preparation of site performance procedures, and the performance of the following verification tests: material acceptance tests, soil compaction tests, installation testing on clay liner test pad, soil liner installation testing, and geomembrane installation testing. Additional responsibilities will include inspections and monitoring of in-process work operations to assure conformance with specifications and drawings, participation in system functional testing, and the preparation and issuance of the Final Construction Report. Not included in this scope is the in-process testing of construction installations, testing for material source qualifications, and testing for any expansion of the cell beyond 400,000 cubic feet capacity.

Install 6 Well Wizards monitors and monitor 13 groundwater wells at the EMWM Facility, sampling the wells quarterly for ten quarters and analyzing for physical, chemical, and radiological parameters. Validate data and prepare reports. At start of EMWMF operations, monitoring and reporting scope will be transferred to the Integrated Waster Quality program (IWQP).

Preliminary Design - Procurement 1. Procure Title I 30% design package, Funding Economic Feasibility Analysis (FEFA), and Project Implementation Plan for the EMWM Facility via a competitive selection process and use this procurement to qualify bidders for Procurement 2.

Preliminary design scope will be awarded to multiple contractors (no less than 2, no more than 3) who will submit Title I 30% design packages. Design deliverables will include drawings, specifications, calculations, design basis, and a performance assessment. A draft Project Implementation Plan also will be submitted, which will include subtier plans for constructing and operating the EMWM Facility and the outlines of reports to document the work. Procurement 1 submissions will be evaluated for compliance with contractual requirements and compliant bidders will be eligible to respond to the RFP for Procurement 2; design completion, construction, operation, and closure of the EMWM Facility - Phase 1. The Procurement 2 submittal will use the Procurement 1 design as the basis and starting point for the design scope in Procurement 2.

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Procurement 1 bidders will prepare a FEFA for the project.

Site Investigation. Conduct site characterization activities to support the completion of final detailed design. Activities will include 32 boreholes, the temporary installation of 7 piezometers, 12 test pits, and soil analysis tests. Tests include radiological and chemical tests as well as moisture, particle, Atterburg Limits, Standard Proctor, permeability, triaxial strength, consolidation, and interface shear tests.

Operations - Phase 1. To provide the daily operations, environmental monitoring, radiological support, and roads & grounds maintenance for the EMWM Facility.

Conduct daily operations at the EMWM Facility, which include: 1) Receipt of the waste material at the site; 2) Verification of the source of the material and its compliance with site disposal requirements; 3) Placement of the verified material within the cell and either compacting or reducing void space; 4) Preparation of disposal records; 5) Surveying the waste containers and trucks for waste contamination prior to their release from the site; 6) Decontamination of containers and trucks as necessary prior to their release from the site; 7) Collection, transport, and disposal of leachate water at the ETPP Central Neutralization Facility (CNF); 8) Conduct routine radiological entry/exit surveys during operations; 9) Maintain the roads and work areas inside the EMWM Facility battery limit.

Operations - Phase 2. Same scope as Operations - Phase 1.

Final Cap - Phase 2. To install the final cap for the phase 2 EMWMF cell, remove interim environmental monitoring systems, and install permanent monitoring systems. The scope of work for this WBS element includes: 1) Final grading of the disposed waste and completion of the documentation pertaining to the operation of the EMWMF; 2) Installation of a seven (7) layer cap over the waste consisting of: A 12" contour soil layer, a 24" vegetative soil layer, a 36" low permeability clay layer, a 12' drainage layer, a 36" biointrusion layer, a 12" graded gravel layer, and a 60" vegetative soil/rock matrix; 3) Quality control testing by the construction subcontractor; 4) Design engineering oversight during construction of the final cap; 5) Remove interim environmental monitoring systems and install permanent environmental monitoring systems.

Scope not included in this element includes: Independent verification testing during the construction of the final cap. Installation of final cap for initial 400,000 cubic yard cell (Phase 1) or additional final cap for EMWM Facility capacity in excess of 800,000 cubic yards.

Technical Approach: The proposed cell for the EMWMF is envisioned as an earthen, above-grade disposal cell complete with leachate collection and monitoring systems and necessary supporting ancillary facilities. The first 400,00 cubic yard cell is expected to be operational in FY 2001. The ultimate total capacity of the cell is approximately 1.3 million cubic yards. The cell design will include a robust, multi-component cap that is designed to comply with the performance objectives of the Uranium Mill Tailings Reclamation Act. The location for the facility will be in an area having had previous disposal activities and already requiring future institutional controls.

CERCLA documentation has been or is being prepared for the construction of the EMWM Facility. To expedite its construction and operation, parallel efforts internal to Bechtel Jacobs Company LLC will be pursued to complete regulatory documentation and to procure services to design,

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construct, operate, and close the Phase 1 cell.

Subsequent to meeting prequalifications, up to three (3) subcontractors will be selected to develop their Preliminary (30%) Design, FEFA, and Project Implementation Plan. After review of these submissions, those contractors determined to be compliant with the contract and technical requirements will be permitted to bid on Procurement 2; the final detailed design, construction, operation, and final closure of the EMWMF Phase 1 cell. The Procurement 2 award will be a Firm-Fixed-Price contract. The procurement for the Phase 2 cell, a 400,000 cubic yard extension of the Phase 1 cell, will be timed so that the cell is constructed and ready for waste receipt at the time the Phase 1 cell is filled to capacity.

The EMWM Facility will be a partially-privatized project. Appropriated Defense Post-2006 completion funds will be used for all Phase 1 project activities except for the utilities redistribution, the relocation of the Above Grade Storage Facility, the completion of final detailed design, construction, and final capping. The winning Phase 1 subcontractor will privately finance these activities. The privatized costs, except the final capping, will be amortized during the first year of operations of the Phase 1 cell. The costs of the final cap for Phase 1 will be a lump sum payment during the year following final capping. Appropriated funds will be used for all Phase 2 project activities unless it is determined also to privatize Phase 2. If Phase 2 is privatized, the completion of final detailed design and construction will be privately financed by the winning Phase 2 subcontractor and the costs will be amortized during the first year of operations of the Phase 2 cell. For the purposes of this PBS, it has been assumed Phase 2 will be privatized.

Project Status in FY 2006:

The EMWMF will be operational and receiving waste in FY 2006. Construction activities will have been completed in prior years.

Post-2006 Project Scope:

The EMWMF Phase 1 cell will continue operations, dependent upon the scope, schedule, and waste generation of individual remediation projects, for an estimated life of 10 years from initial startup. The Phase 1 cell will operate through February 2011. The final cap for the Phase 1 cell is privatized and covered in PBS OR-174-EMWMF Privatization. Beginning in January 2008, the RFP for the design and construction of the Phase 2 cell will begin, with contract award in March 2009. Design and construction will be privatized and also is addressed in PBS OR-174. Phase 2 cell operations will commence in March 2011. Upon closure of the Phase 2 cell, it will be capped under this PBS. The facility will then be maintained under perpetual care and institutional control through PBS OR-241-Y-12 Surveillance & Maintenance.

Project End State

Project completion will result in the design and construction of a readily available disposal facility for the permanent disposal of many CERCLA generated wastes streams on the ORR, including D&D wastes. It will allow remediation projects to more easily plan with the availability of a disposal location. Upon closure in 2015, the facility will remain under institutional control indefinitely in an area already requiring such controls.

Cost Baseline Comments:

The DOE EM Life Cycle Baseline that was recently issued in draft form from Bechtel Jacobs Company to DOE-ORO is the cost basis for the PBS. Following development of scope statements, several methods were used for creating the cost estimates in the Life Cycle Baseline: use of cost estimating models, use of existing estimates, use of unit-price estimates, and extrapolation estimates. The estimate for the EMWMF used an existing

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estimate based on the detailed Feasibility Study estimates. The estimate was reviewed for accuracy and modified as required to adequately qualify the line-item cost data. The estimate was reviewed for errors, omissions, and consistency in approach across the DOE-ORO EM Program. This PBS includes the overhead for the amortization of the privatized capital construction costs.

Safety & Health Hazards:

The overall scope of this project (PBS OR-171-Environmental Management Waste Management Facility and PBS OR-174-EMWMF Privatization) addresses the procurement and privatized design and construction of an above-grade, earthen disposal cell for remediation generated CERCLA waste on the ORR. The primary S&H hazards for the project involve those associated with construction of the cell. However, additional hazards may be encountered during the construction of this facility, depending on the location of the selected site for the disposal cell. For example, radiological and chemical hazards in soil, surface water, and groundwater may be present at the site from previous operations in the area. In addition, depending on the results of geological investigations at the proposed site, preliminary construction activities may include removal of waste from or other breaching of a capped RCRA disposal area. Any breaching of this RCRA disposal area would introduce hazards associated with hazardous waste operations and invoke corresponding requirements. All S&H hazards and mitigating requirements will be identified in the procurement, design, and construction documentation for the project. The Statement of Work (SOW) and associated Request for Proposals (RFP) will identify the regulatory requirements with which the design and construction of the disposal facility shall comply, possibly including but not limited to S/RIDs, regulations, standards, DOE Orders, etc., and describe known hazards and conditions at the selected site. The construction work plan and accompanying documents (e.g., permits, procedures, and health and safety plans) developed by the vendor will identify all potential hazards and mitigating requirements for construction of the facility at the selected site.

Safety & Health Work Performance:

S&H resources will be required during each phase of the project. During the procurement phase, S&H input will be required to define S&H requirements for the SOW and RFP. S&H will be a key member during the review of bids and vendors. A verified environmental and S&H compliance record will be a key consideration in the award of the contract. During the design phase, S&H input will be required to ensure adequate consideration of safety and environmental concerns for the proposed cell design, construction, and operation. During the construction phase, required S&H resource requirements will include but are not limited to work plan and health and safety plan development, definition of S&H requirements, identification of hazards and controls, development of all safety documentation (e.g., excavation/penetration permits, safety work permits, and radiological work permits) and work procedures, training of personnel, readiness reviews, and oversight of construction activities.

PBS Comments:

Baseline Validation Narrative:

The Oak Ridge Operations Office Environmental Management Life Cycle Baseline (LCB) was submitted by the Managing and Integrating Contractor, Bechtel Jacobs Company LLC, to DOE-ORO on April 1, 1999. The final draft LCB will be submitted to DOE-ORO on June 1, 1999 after formal receipt and incorporation of comments. A validation of the baseline is in process using an independent contractor to DOE-ORO. The validation will be ongoing until complete and the final validation report is scheduled to be issued on June 25, 1999.

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General PBS Information

Project Validated? **Date Validated:**
Has Headquarters reviewed and approved project? No
Date Project was Added: 3/10/1999
Baseline Submission Date: 7/1/1999
FEDPLAN Project? Yes

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

Project Identification Information

DOE Project Manager: Dave Adler
DOE Project Manager Phone Number: 423-576-4094
DOE Project Manager Fax Number: 423-576-5333
DOE Project Manager e-mail address: adlerdg@oro.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)	58,412	96,869	155,281					6,440	2,281	11,323	10,321	6,795	6,964	7,083	7,205
PBS Baseline (constant 1999 dollars)	54,246	74,804	129,050					6,440	2,234	10,862	9,697	6,253	6,277	6,253	6,230
PBS EM Baseline (current year dollars)	58,412	96,869	155,281					6,440	2,281	11,323	10,321	6,795	6,964	7,083	7,205

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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	
	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 EM Baseline (constant 1999 dollars)	54,246	74,804	129,050					6,440	2,234	10,862	9,697	6,253	6,277	6,253	6,230	
PBS Baseline (current year dollars)	7,356	7,568	8,485	9,740	63,720	0	0	0	0	0	0	0	0	0	0	0
PBS Baseline (constant 1999 dollars)	6,229	6,277	6,893	7,750	47,655	0	0	0	0	0	0	0	0	0	0	0
PBS EM Baseline (current year dollars)	7,356	7,568	8,485	9,740	63,720	0	0	0	0	0	0	0	0	0	0	0
PBS EM Baseline (constant 1999 dollars)	6,229	6,277	6,893	7,750	47,655	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
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
		0.00%	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%	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:

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Project Reconciliation

Previously Projected End Date of Project:

Current Projected End Date of Project: 9/30/2015

Explanation of Project Completion Date Difference (if applicable):

Project Cost Estimates (in thousands of dollars)

Previously Estimated Lifecycle Cost (1997 - 2070, 1998 Dollars):

Actual 1997 Cost:

Actual 1998 Cost:

Previously Estimated Lifecycle Cost of Project (1999 - 2070, 1998 Dollars):

0 Inflation Adjustment (2.7% to convert 1998 to 1999 dollars): 0

Previously Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):

0

Project Cost Changes

Cost Adjustments Reconciliation Narratives

Cost Change Due to Scope Deletions (-):

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: 0

Additional Amount to Reconcile (+): 129,050

Current Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars): 129,050

Milestones

Milestone/Activity	Field Milestone Code	Original Date	Baseline Date	Legal Date	Forecast Date	Actual Date	EA	DNFSB	Mgmt. Commit.	Key Decision	Intersite
EMWMF - SUBMIT DRAFT RECORD OF DECISION TO REGS FOR REVIEW	OR171-002		3/16/1999	5/6/1999			Y				
EMWMF - SUBMIT DRAFT REMEDIAL DESIGN WORK PLAN TO REGS FOR	OR171-003		8/24/1999	7/15/1999			Y				

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Milestone/Activity	Field Milestone Code	Original Date	Baseline Date	Legal Date	Forecast Date	Actual Date	EA	DNFSB	Mgmt. Commit.	Key Decision	Intersite
EMWMF - SUBMIT DRAFT RDR/RAWP TO REGS FOR REVIEW	OR171-004		11/1/1999	11/1/1999			Y				
EMWMF - PBS START DATE	OR171-001		10/1/1996								
EMWMF - PBS END DATA	OR171-006		9/30/2015								
EMWMF - Readiness Assessment Complete - Ready to Receive Waste	OR171-005		2/27/2001								
EMWMF - Mission Completion	OR171-006		9/30/2015								

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
EMWMF - SUBMIT DRAFT RECORD OF DECISION TO REGS FOR REVIEW	OR171-002		Y				4	1	1		EMWMF - Integration, Assessment, & Operations
EMWMF - SUBMIT DRAFT REMEDIAL DESIGN WORK PLAN TO REGS FOR	OR171-003										EMWMF - Integration, Assessment, & Operations
EMWMF - SUBMIT DRAFT RDR/RAWP TO REGS FOR REVIEW	OR171-004										EMWMF - Integration, Assessment, & Operations
EMWMF - PBS START DATE	OR171-001			Y							Start Date for the EMWMF PBS
EMWMF - PBS END DATA	OR171-006				Y						End Date for the EMWMF PBS
EMWMF - Readiness Assessment Complete - Ready to Receive Waste	OR171-005	Y									EMWMF Readiness Assessment Complete - Ready to Receive Waste
EMWMF - Mission Completion	OR171-006					Y					

Performance Measure Metrics

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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	1.00	0.00	1.00				1.00						
RS														
Cleanup	NR	0.00	1.00	1.00										
Rem. Waste														
Disposed	M3	1,260,658.00	196,204.00	1,456,862.00						0.00	19,456.00	66,022.00	373,652.00	398,853.00

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
RS													
Assess.	NR												
RS													
Cleanup	NR								1.00				
Rem. Waste													
Disposed	M3	398,853.00	172,812.00	229,863.00	103,000.00	27,380.00	8,614.00	44,429.00	12,589.00	184.00	8.00		
Category/Subcategory	Units	Planned 2036 - 2040	Planned 2041 - 2045	Planned 2046 - 2050	Planned 2051 - 2055	Planned 2056 - 2060	Planned 2061 - 2065	Planned 2066 - 2070	Exceptions	Lifecycle Total			
RS													
Assess.	NR									1.00			
RS													
Cleanup	NR									1.00			
Rem. Waste													
Disposed	M3									1,456,862.00			

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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
ORTN	0696		RAIMS Unit #1883 \ On-Site Waste Management Facility	Waste/Landfills	1998	1998	5/6/1999	2015	2015			N		Y