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**A.1. - Project Identification/Header Information (Section A.0. in 2/28/97 PBS)**

- A.1.1. Project Title: **WIPP TRU Waste Sites Integration and Preparation**
- A.1.2. Unique Site-Designated Project ID: **CAO-4**
- A.1.3. Site/Group of Sites : **Waste Isolation Pilot Plant**
- A.1.4. Operations/Field Office : **Carlsbad Area Office**
- A.1.5. DOE Project Manager: **Michael H. McFadden**
- A.1.6. DOE Project Manager Phone Number: **505-234-7300**
- A.1.7. DOE Project Manager FAX Number: **505-234-7027**
- A.1.8. DOE Project Manager e-mail Address (Internet Format): **mcfaddenm@wipp.carlsbad.nm.us**
- A.1.9. Contractor Project Manager:
- A.1.10. Contractor Project Manager Phone Number:
- A.1.11. Contractor Project Manager FAX Number:
- A.1.12. Contractor Project Manager e-mail Address (Internet Format):
- A.1.13. Unique Project ID : **CBWP0011**
- A.1.14. Program Element : **WM**
- A.1.15. Is this a Pure, Operational, or Privatization Project? **O: Operational**
- A.1.16. Is this a High Visibility Project? (Y/N) **Y**
- A.1.17. DOE Project Manager's Signature/Date
- A.1.18. Contractor Project Manager's Signature/Date

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**Revised 2006 Plan PBS: Project Identification**  
**CAO-4: WIPP TRU Waste Site Integration and Preparation**

**A.2. Technical and Scope Narratives (Section A.1. in 2/28/97 PBS)**

**A.2.1. Purpose of Project:**

Predecessor Project: None. This program is an integral part of the WIPP program and it is not possible to separate this project from the overall objectives of the WIPP program.

This project includes ongoing National TRU Program integration activities and programs which are directed by the CAO federal workforce.

**A.2.2. Definition of Scope:**

The CAO is the lead office for the management, planning, and integration of the transuranic (TRU) waste program. The activities in this project include:

1. Integration and infrastructure activities required to prepare the DOE TRU waste complex for waste shipments to WIPP
  - waste characterization certification
  - TRU waste sites quality assurance project plans (QAPjP)
2. Integrated activities to improve the envelope of performance for transportation system and treated TRU waste acceptance
  - matrix depletion studies
  - performance demonstration activities for all TRU waste sites
3. Support to Secretarial commitments to the community
  - Carlsbad Environmental Monitoring and Research Center (CEMRC)
  - Carlsbad Department of Development (DoD) Advanced Training Facility
4. Expert support from oversight groups such as the Environmental Evaluation Group (EEG), the National Academy of Sciences (NAS), and the Bureau of Land Management.

**A.2.3. Technical Approach:**

The Carlsbad Area Office staff directs contracting activities in support of mission activities. The following contractors provide expert support:

1. Carlsbad Technical Support Contractor (eight contractors under one contract: Advanced Sciences, Inc.; Roy F. Weston, Inc.; Jacobs Engineering Group Inc.; Lamb Associates, Inc.; NFT, Inc.; Rogers & Associates Engineering Corporation; RE/SPEC Inc.; and Science Application International Corporation.
  - Leads: System Integration; Waste Acceptance Criteria development; Waste Integration Development; Quality Assurance; Regulatory oversight; and E&SH oversight.
  - Supports: Experimental program management; corridor emergency response activities; transportation management; long term regulatory management and program planning
2. Sandia National Laboratories
  - Leads in TRU waste integration and maximization studies
3. TRU Waste Sites
  - Leads in Characterization standards development for performance measures of TRU waste stream knowledge
  - Supports TRU Waste integration studies

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**CAO-4: WIPP TRU Waste Site Integration and Preparation**

**A.2.4. Project Status in FY 2006:**

Continuing support to the management of the National TRU Waste Program

**A.2.5. Post 2006 Project Scope:**

Continued disposal of the remaining TRU waste inventory until the WIPP waste volume capacity reaches the statutory limits in FY2033, after which five years are planned to seal the repository and dismantle and decommission the surface facilities. Active institutional controls will then be activated and maintained for 100 years.

**A.2.6. Project End State:**

TRU waste management activities for both CH and RH waste are projected to be completed by FY 2038 after completing the Disposal Phase in FY 2033 and five years for decommissioning of the surface facilities and permanently closing the underground. In accordance with the WIPP Land Withdrawal Amendment Act of 1996, DOE will have disposed of 175,600 cubic meters of TRU waste in the WIPP facility. Starting in FY 2039, a reduced Federal staff and technical contractor support will maintain the active institutional controls associated with the land and records of the WIPP. Monuments and markers will be built at the site to warn people of the presence of the repository. Active institutional controls over the site will be maintained for 100 years. Low risk has been assigned based upon performance assessments included in the licensing of the facility, which requires no migration of hazardous or radioactive material for 10,000 years. Following completion of the active institutional control phase, the surface area will be unrestricted for recreational and agricultural uses.

**(Safety and Health Narrative, Section A.1.7. in the 2/28/97 PBS, has been replaced and is no longer maintained. Safety and Health Narratives are now found in Section D.1.)**

**A.2.7. General Narrative:**

The CAO has recommended a Management Plan configuration for implementation that will guide the ten-year planning process consistent with the strategic objectives, as well as achieve the overall TRU waste management goals. The facilities and activities described in the National TRU Waste Management Plan, Revision 1, combined with the disposal-ready waste preparation schedules, summarize current guidance to support development of site 2006 Plan.

The WIPP program is statutorily directed by the WIPP Land Withdrawal Amendment Act of FY96 (Public Law 104-201). EPA has been designated as the regulator, the state of New Mexico regulates the RCRA permit, and independent oversight is undertaken by the Environmental Evaluation Group (EEG) and the National Academy of Sciences. The Sandia National Laboratories has performed as the WIPP program Scientific Advisor. 40 CFR 194 establishes the specific criteria which must be met prior to EPA's approval of the Compliance Certification Application which was submitted to EPA in October 1996. The WIPP Disposal Decision Plan (Rev. 4) identifies major milestones which must be completed in order to start disposal operations.

**(Section A.1.9. in the 2/28/97 PBS has been moved to Section A.2.14.)**  
**(Section A.1.10. in the 2/28/97 PBS has been moved to Section A.2.15.)**  
**(Section A.1.11. in the 2/28/97 has been moved to Section A.2.16.)**

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**CAO-4: WIPP TRU Waste Site Integration and Preparation**

**A.2.8. Cost Baseline Narrative (A.2.5. in 2/28/97 PBS)**

Since 1994, the CAO has institutionalized a formal program planning and budget execution process. The confidence level of cost estimates for the next three years is very high (+/- 5%). Out year estimates through FY 2008 have been developed with a confidence level of +/- 10 to 20%. Estimates from FY 2009 through completion are within +/- 30%. There are no contingency funds included in the CAO estimates.

Current CAO assumptions support operations of the WIPP facility, including its infrastructure, as an operational nuclear facility capable of receiving TRU waste at an initial disposal at a rate of 5 shipments per week and ramping to 17 shipments per week. The statutory requirement to pay impact assistance to the State of New Mexico is funded. The CAO baseline provides adequate funding to meet the National TRU Waste Management Plan, Rev. 1.

Assumption is that support will be required through FY2038 which is the completion of the dismantling and decommissioning phase, then a Federal staff of approximately 10 FTE's will be required to meet the active institutional controls requirements on land management, security management, and public relations (augmented by Technical Support Contractor) as specified in final agreements during closure of the site.

Projected costs after FY2070 through the Active Institutional Control period of FY2138 are an additional \$202M. The total Life Cycle cost from FY97 is \$1.3B. Escalation has been applied to the activities in accordance with the DOE Environmental Management guidelines.

**A.2.9. Discuss How NEPA will be or has been Addressed**

The WIPP Supplemental Environmental Impact Statement (SEIS) was approved in September 1997 and the Record of Decision was issued in January 1998. A supplemental analysis may be required as WIPP prepares to receive Remote-Handled TRU waste. The SEIS examined various alternatives for the disposal of TRU waste at WIPP, as well as alternatives for continued storage at TRU waste sites rather than disposal at WIPP. The process began with public meetings to obtain comment on the scope of the analysis. On November 19, 1996, DOE issued a draft SEIS and began the public hearings process to get comments on the SEIS. The final SEIS addresses all public comments and contains a revised analysis of the environmental impacts for the alternatives considered. DOE weighed the environmental impacts and considered all public comments prior to reaching a Record of Decision for WIPP. The SEIS is intended to provide information required for making a sound and justifiable decision to dispose or not dispose of TRU waste at WIPP. The Waste Management Programmatic Environmental Impact Statement, which followed the same process as the WIPP SEIS, is intended to provide the same type of information needed for deciding the proper locations to treat and store TRU waste prior to shipping to WIPP for permanent disposal.

**A.2.10. 1997 Actual Accomplishments**

October - DOE submitted the Compliance Certification Application to EPA.  
September - Los Alamos National Laboratory site certification.  
September - WIPP SEIS approved by the Department

**Revised 2006 Plan PBS: Project Identification**  
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**A.2.11. 1998 Planned Accomplishments**

The following accomplishments are contingent upon completion of all FY97 activities and all activities included in the remainder of the CAO projects. It is expected:

- 1) The Secretary of Energy will issue a Record of Decision for the WIPP SEIS in January 1998;
- 2) WIPP will be declared operationally ready to receive waste in March;
- 3) The EPA will certify WIPP by approving the Compliance Certification Application in April;
- 4) The Secretary of Energy will make the decision to operate WIPP as a disposal facility in April;
- 5) DOE will notify the States and Native American Tribes of the intent to transport TRU waste in April;
- 6) Non-mixed, Contact-Handled TRU waste disposal will begin at WIPP with a rate of 5 shipments per week in May.

CAO will receive approximately 67 shipments or approximately 592 cubic meters of non-mixed TRU waste from the Idaho National Engineering and Environmental Laboratory, Rocky Flats Environmental Technology Site, and Los Alamos National Laboratory.

**A.2.12. 1999 Planned Accomplishments**

The following accomplishments are contingent upon completion of all FY98 activities and all activities included in the remainder of the CAO projects. It is expected:

- 1) DOE will receive a RCRA Part B permit from the State of New Mexico sometime in FY 1999;
- 2) WIPP will receive approximately 500 shipments or approximately 3,786 cubic meters of Contact-handled TRU waste.

**A.2.13. 2000 Planned Accomplishments**

The following accomplishments are contingent upon completion of all FY99 activities and all activities included in the remainder of the CAO projects. It is expected:

- 1) WIPP will receive approximately 751 shipments or approximately 5,474 cubic meters of Contact-handled TRU waste.

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**A.2.14. Baseline Cost Summary**

(Section A.2.1. in the 2/28/97 PBS)

1997-2006:	222,443	Post 2006:	2,419,045	Total Project Cost:	2,641,488
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**A.2.15. Baseline Costs**

(Section A.2.2. in the 2/28/97 PBS)

All dollars in thousands.

	Date Submitted	1997-2006 Total	2007-Completion Total	Grand Total	1997		1998	1999	2000
					Planned	Actual			
Original	2/28/97	225,604	877,375	1,102,979	30,679	Empty	23,898	21,897	21,849
Current Cost Baseline		220,086	2,419,045	2,639,131	26,894	26,894	24,537	22,007	21,489
Escalation Rate							0.00%	2.70%	2.70%
Cost Baseline in Constant FY 1998 Dollars					26,894	26,894	24,537	21,428	20,374

All dollars in thousands.	Date Submitted	2001	2002	2003	2004	2005	2006	2007	2008
Original	2/28/97	22,848	22,482	19,649	20,304	20,552	21,446	22,421	22,421
Current Cost Baseline		21,482	22,691	20,703	19,962	19,730	20,591	22,127	21,992
Escalation Rate		2.70%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%
Cost Baseline in Constant FY 1998 Dollars		19,832	20,397	18,121	17,013	16,373	16,638	17,410	16,848

All dollars in thousands.	Date Submitted	2009	2010	2011-2015	2016-2020	2021-2025	2026-2030	2031-2035	2036-2040
Original	2/28/97	22,421	22,421	125,993	145,352	167,687	193,453	128,551	6,580
Current Cost Baseline		22,457	23,109	125,993	145,352	167,687	193,453	128,551	145,038
Escalation Rate		2.70%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%
Cost Baseline in Constant FY 1998 Dollars		16,752	16,786	84,547	85,373	86,208	87,050	50,631	50,000

All dollars in thousands.	Date Submitted	2041-2045	2046-2050	2051-2055	2056-2060	2061-2065	2066-2070
Original	2/28/97	2,272	2,621	3,024	3,489	4,025	4,643
Current Cost Baseline		165,702	189,316	216,288	247,111	282,319	322,550
Escalation Rate		2.70%	2.70%	2.70%	2.70%	2.70%	2.70%
Cost Baseline in Constant FY 1998 Dollars		50,000	50,000	50,000	50,000	50,000	50,000

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(Section A.2.3. in the 2/28/97 PBS has been removed.)  
 (Section A.2.4. in the 2/28/97 PBS has been removed.)  
 (Section A.2.5. in the 2/28/97 PBS has been moved to Section A.2.9.)  
 (Section A.2.6. in the 2/28/97 PBS has been moved to Section A.2.13.)

**A.2.16. Non-EM Costs Included in the Cost Baseline (Section A.2.6. in the 2/28/97 PBS) (All dollars in thousands)**

	Organization	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
% EM	EM	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
EM Dollars (Calculated)		26,894	24,522	21,897	21,849	22,848	22,482	19,649	20,304	20,552	21,446

	Organization	2007	2008	2009	2010	2011-2015	2016-2020	2021-2025	2026-2030	2031-2035	2036-2040
% EM	EM	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
EM Dollars (Calculated)		22,127	21,992	22,457	23,109	125,993	145,352	167,687	193,453	128,551	145,038

	Organization	2041-2045	2046-2050	2051-2055	2056-2060	2061-2065	2066-2070
% EM	EM	100%	100%	100%	100%	100%	100%
EM Dollars (Calculated)		165,702	189,316	216,288	247,111	282,319	322,550

**A.2.17. Related Projects at the Same Site or Operations/Field Office (Section A.1.9. in the 2/28/97 PBS)**

**Unique Site-Designated Project ID and Project Name**

008: CB, CAO-1 – WIPP Base Operations  
 009: CB, CAO-2 – WIPP Disposal Phase certification and Experimental Program  
 010: CB, CAO-3 – WIPP Transportation  
 013: CB, CAO-6 – WIPP TRU Waste Transportation Privatization

**Relation to this Project**

Primary support to all WIPP facility operations  
 Regulatory activity and continuing experimental programs for continued WIPP compliance certainty  
 Safe transportation of TRU waste from TRU waste sites to WIPP  
 Privatization Projects

**A.2.18. Operations/Field Offices with Activities Related to this Project (Section A.1.10. in the 2/28/97 PBS)**

**Operations/  
Field Office Name**

All

**Unique Site-Designated  
Project ID**

All

**Relation to this Project**

All TRU programs are dependent upon disposal availability at WIPP

**A.2.19. Drivers (Section A.1.11. in the 2/28/97 PBS)**

Select all applicable Drivers

CERCLA	RCRA	DNFSB	AEA	UMTRCA	State	DOE Orders	Other
X	X	X	X		X	X	X



**Revised 2006 Plan PBS: Project Identification**  
**CAO-4: WIPP TRU Waste Site Integration and Preparation**

**A.2.20. Is this project A-106 (FEDPLAN) compliant? Yes**

(Section D.2.1. in the FY 1999 Budget Update)

**.3. Milestones**

Milestone/Activity	Field Milestone Code	Planned Date	Forecast Date	Actual Date	Status Indicator	EA (Y/N)	DNFSB (Y/N)	EM-1 or S-1 (Y/N)	Intersite (Y/N)	HQ Change Control (Y/N)	Management Commitments (Y/N)	Key Decision (Y/N)
		Month/Year	Month/Year	Month/Year								
Project Start												
Project Mission Complete		09/2139										
LT S&M Completion (If applicable)												
Completion of Pre-Disposal Phase	CAO-001-001	May-98				N	N	Y	Y	N	Y	Y
Completion of Disposal Phase	CAO-001-002	May-33				N	N	Y	Y	N	N	Y
Completion of Decommissioning Phase	CAO-001-003	May-38				N	N	Y	Y	N	N	Y
Completion of Active Institutional Controls	CAO-001-004	05/2138				N	N	Y	Y	N	N	Y
Begin Passive Institutional Controls	CAO-001-005	05/2138				N	N	Y	Y	N	N	Y

**A.4. Performance Measure Metrics**

(Section A.4.a. in the 2/28/97 PBS; Attachment 2 in the 1997 Mid-year Performance Measures Update; Section C.1. in the FY 1999 Budget Update)  
[No information provided in this section]

**A.5. Release Sites and Facilities**

[No information provided in this section]

**A.6. Validation (Section C.2. in the 2/28/97 PBS)**

**A.6.1. Project Validated? (Y/ N) Y**

**A.6.2. Date Validated: 9/23/96**

**A.6.3. Validation Method:**

Public Law 104-201 Compliance Certification Application to EPA, SEIS-II, and the National Research Council Report, "WIPP, a Potential Solution for the Disposal of Transuranic Waste" dated November 1996.

**A.6.4. Technical Approach Reference Documents:**

WIPP SEIS-II  
Compliance Certification Application  
RCRA Part B Permit Application

**A.6.5. Current Status of your Project Baseline:**

Life Cycle cost and technical scope has had continuous reviews since FY 1988 by the GAO, IG, NAS, EEG, and other stakeholders.

**A.6.6. Is this PBS Consistent with your Site Baseline? (Y/ N) Y**

**A.6.7. If A.6.6. was answered No, why not?**

**A.6.8. Future Validation Plans and Schedule**

None

**A.6.9. Site Baseline Consistency**

How consistent is the Site Baseline(s) with this PBS? Check the appropriate box.

- X 100% - PBS Fully Supported by Site Baseline(s)
- 75% - PBS Well Supported by Site Baseline(s)
- 50% - PBS Mostly Supported by Site Baseline(s)
- 25% or less- PBS Not Well Supported by Site Baseline(s)

**A.6.10. Project End State Definition**

How certain is the Project End State for this PBS? Check the appropriate box.

- X 100% - Agreement with Stakeholders
- 75% - Project End State is Well Defined
- 50% - Project End State is Mostly Defined
- 25% or less- PBS Not Well Supported by Site Baseline(s)

**Revised 2006 Plan PBS: Project Identification**  
**CAO-6: WIPP TRU Waste Transportation and Privatization**

**A.7. Project Assumptions (Section C.3. in the 2/28/97 PBS)**

- 1) WIPP will open in 1998
- 2) Funding will be adequate to meet the National TRU Waste Management Plan, Rev. 1 (NTWMP) schedule.
- 3) WIPP will receive non mixed TRU waste until the RCRA permit is received.
- 4) WIPP will receive only defense generated TRU waste.
- 5) CAO will provide an integrated transportation system.
- 6) TRU waste sites will have adequate road ready waste to meet the objectives of the NTWMP.
- 7) Remote Handled TRU waste will be disposed at WIPP starting in FY2003
- 8) WIPP will be filled to capacity (175.6 thousand cubic meters) by FY2033.
- 9) All WIPP dismantlement and decommissioning will take 5 years (FY2034 - FY2038)
- 10) Active institutional controls will be implemented in FY2039 and last for 100 years.
- 11) EPA will certify every 5 years.

**B.1. Budget by Appropriations Account (in thousands)**

Appropriations Account	1997 BA	1998 BA	1999 BA	2000 BA
Defense Environmental Management	26,894	24,522	21,897	21,849
Energy Supply, Research and Development				
Uranium Enrichment Decontamination and Decommissioning Fund				
<b>Total</b>	<b>26,894</b>	<b>24,522</b>	<b>21,897</b>	<b>21,849</b>

**C.1. Risk (Section E.1. in the FY 1999 Budget Update)**

**C.1.1. Risk Data**

	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
Public	1D	1D	1D	1D	1D	1D	1D	1D	1D	1D
Worker	2C	2C	2C	2C	2C	2C	2C	2C	2C	2C
Environment	3C	3C	3C	3C	3C	3C	3C	3C	3C	3C

  

	2007	2008	2009	2010	2011-2015	2016-2020	2021-2025	2026-2030	2031-2035	2036-2040
Public	1D	1D	1D	1D	1D	1D	1D	1D	1D	1D
Worker	2C	2C	2C	2C	2C	2C	2C	2C	2C	2C
Environment	3C	3C	3C	3C	3C	3C	3C	3C	3C	3C

  

	2041-2045	2046-2050	2051-2055	2056-2060	2061-2065	2066-2070
Public	3D	3D	3D	3D	3D	3D
Worker	4D	4D	4D	4D	4D	4D
Environment	3D	3D	3D	3D	3D	3D

C.1.2. Choose either the public, worker, or the environment as the End-State Risk driver: (P, W, or E):

C.1.3. Choose either the public, worker, or the environment as the Interim Risk driver: (P, W, or E):

C.1.4. If upon completion of this project, another project manages its hazards, indicate that project ID:

C.1.5. Has the risk evaluation been internally peer reviewed by ES&H professionals? (Y/N)

C.1.6. Has the risk evaluation been externally peer reviewed? (Y/N)

Y	
Y	

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CAO-6: WIPP TRU Waste Transportation and Privatization**

C.1.7. Have regulators, stakeholders, & Tribal Nations been involved in validating the project risk evaluations? (Y/N)

Y
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**D.1. Direct Safety & Health and Risk Narratives**

(Indirect Safety & Health Narratives are located in the Site Summary Level)  
(Section D.1.1. in the FY 1999 Budget Update has been replaced by narratives below and in the Site Summary Level and is no longer maintained.)

**D.1.2. Direct S&H Narrative - Hazards:**

S&H activities are addressed in CAO-1 and CAO-3

**D.1.3. Direct S&H Narrative - Controls:**

S&H activities are addressed in CAO-1 and CAO-3

**D.1.4. Direct S&H Narrative - Work Performance:**

S&H activities are addressed in CAO-1 and CAO-3

**D.1.5. Direct S&H Narrative - Feedback and Continuous Improvement:**

S&H activities are addressed in CAO-1 and CAO-3

**D.1.6. Risk Evaluation Narrative (Indicate incremental risk reduction metric and references to supporting risk**

*and review information):*

S&H activities are addressed in CAO-1 and CAO-3

**D.2. Safety and Health Direct Data**

(Section D.2.1. in the FY 1999 Budget Update has been moved to Section A.2.17.)

**D.2.2. Safety and Health Cost Reporting - Direct Costs (All dollars in thousands)**

	1997	1998	1999	2000
A. Emergency Preparedness				
B. Fire Protection				
C. Industrial Hygiene				
D. Industrial Safety				
E. Occupational Medicine				
F. Nuclear Safety				
G. Radiation Protection				
H. Transportation Safety				
I. Management Oversight				
<b>Total S&amp;H Direct Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Baseline Costs (from A.2.15.)</b>	<b>26,894</b>	<b>24,522</b>	<b>21,897</b>	<b>21,849</b>

**Revised 2006 Plan PBS: Project Identification  
CAO-6: WIPP TRU Waste Transportation and Privatization**

% S&H Direct Costs (calculated)	0%	0%	0%	0%
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(Section D.2.3. in the FY 1999 Budget Update has been moved to the Site Summary Level)  
(Section D.2.4. in the FY 1999 Budget Update has been removed)

**D.2.5. Safety and Health FTE Reporting - Direct Contractor FTEs**

	1997	1998	1999	2000
A. Emergency Preparedness				
B. Fire Protection				
C. Industrial Hygiene				
D. Industrial Safety				
E. Occupational Medicine				
F. Nuclear Safety				
G. Radiation Protection				
H. Transportation Safety				
I. Management Oversight				
<b>Total Direct Contractor FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

(Section D.2.6. in the FY 1999 Budget Update has been moved to the Site Summary Level)

**E. Enhanced Performance Measures**

**E.1. Project Estimates (All dollars in thousands)**

E.1.1. Current Estimated Lifecycle Cost of Project: 2,641,488

E.1.2. Previously Estimated Lifecycle Cost of Project: 1,102,979

E.1.3. Projected Cost for FY 97: 26,894

E.1.4. Projected % Work Completed by End of FY 98: 0% [Assuming 0% was complete on 10/1/96]

E.1.5. Current Projected End Date of Project: 09/2139 ["Jan-00" is default value if the planned project completion milestone date is blank]

E.1.6. Previously Projected End Date of Project:

**E.2. Performance for FY 1997 (All dollars in thousands)**

E.2.1. Actual Cost for FY 97: 26,894

E.2.2. Actual % Work Completed to Date: 0% [Assuming 0% was complete on 10/1/96]

**E.3. Comparing Baseline to the Actuals (All dollars in thousands)**

E.3.1. Cost Deltas

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	<b>Change</b>	<b>% Difference</b>
<b>Diff. Between Actual and Projected Cost for FY 97:</b>	<b>0</b>	<b>0%</b>
<b>Change in Estimated Lifecycle Cost of Project:</b>	<b>1,538,509</b>	<b>139%</b>

E.3.2. Change in % Work Completed: [Empty until end of FY 1998]

**E.4. Enhanced Performance Categorization Process**

Change Type	FY 1997		Lifecycle	
	Applicable? (Y/N)	If Yes, Why?	Applicable? (Y/N)	If Yes, Why?
End State	N		N	
Scope	Y	SA: Scope Deletion	Y	SA: Scope Deletion
End Date (Acceleration/Deferral)	N		N	

**E.5. Categorizing Sources of Enhanced Performance**

If enhanced performance (cost avoidance, scope deletion, or accelerated schedule) was indicated in E.4., provide the % of total change in cost next to the categories that best represent the sources of enhanced performance:

	FY 1997	Lifecycle
Use of new technologies or techniques		
Streamlined process		
Resequencing of projects (mortgage reduction)		
Privatization		
Innovative contracting		
Pollution prevention		
Site activity integration	100%	100%
Site support cost changes		
Total % (calculated)	100%	100%

**E.6. Total Calculated Enhanced Performance (All dollars in thousands)**

FY 1997:	0
Lifecycle Projected:	1,538,509

**E.7. Enhanced Performance Narratives**

**E.7.1. Cost Avoidance Narrative (if applicable):**

Approximately \$3.8 million of scope directed toward the National TRU System Management was deleted or deferred in FY97. Scope deferrals were partially financed in FY98 (+ \$.6M) to focus on such areas as the National TRU Waste System Model, increasing the envelope of acceptance criteria for transportation systems.

**E.7.2. Scope Deletion Narrative (if applicable):**

Not applicable

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**E.7.3. Accelerated Schedule Narrative (if applicable):**

Not applicable

**E.8. Mortgage Reduction Potential Narrative**

Not applicable