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DOE/WIPP 94-009
Revision 0

Carlsbad Area Office Waste Isolation Division Transition Plan

January 1994

**United States Department of Energy
Waste Isolation Pilot Plant
Carlsbad, New Mexico**

United States Government

Department of Energy

memorandum

Carlsbad Area Office
Carlsbad, New Mexico 88221

DATE: JAN 14 1994

REPLY TO
ATTN OF CAO:AB:DWH 94-0070SUBJECT: Fiscal Year 1994 (FY94) Program Guidance for the Waste Isolation
Pilot PlantTO: Carl Cox, General Manager, Westinghouse Waste Isolation Division
(WID)

The Carlsbad Area Office (CAO) has finalized the Fiscal Year (FY) 1994 work scope for the subject effort. This final guidance is based on the objectives and mission of the WIPP Program and will be the same as the CAO approved Waste Isolation Division (WID) Transition Plan. In general, the WID should implement a balanced program which ensures compliance with all applicable environmental, safety and health (ES&H) and safeguards and security (S&S) requirements. Compliance with ES&H and S&S requirements remains the top programmatic priority. The FY 1994 work scope has taken into account the requirements for submission of the draft WIPP permit applications to applicable regulators by March 1995 and the supporting accelerated regulatory compliance strategy. This final guidance constitutes the project baseline for FY 1994.

Total funding for the WID Fiscal Year (FY) 1994 is as shown in the following table (dollars are in Millions):

GPP	CE	OE	Total
2.700	1.415	75.829	79.944

This program will support the milestones provided in Attachment 1.

This FY 1994 scope includes the following changes from the validated FY 1994 Work Authorization Directives (WADs):

MASTER

	FTEs	Dollars in Millions
Production Enhancement Initiatives		(1.3)
Rad Test Readiness Scope	(151)	(14.7)
Recommended Retention	59	5.9
Transition Costs	4	3.0
New Scope	25	2.9

The above changes have been reflected in the draft WID Transition Plan with the exception of the following which will be integrated into the final WID Transition Plan:

	FTEs	Dollars in Millions
Implement Accelerated Program for Large-Scale Seal Test Development	(3.5)	(.753)
Contact-Handled (CH) Automation	3	.243
Remote-Handled (RH) Continuous Air Monitor (CAM)/Area Radiation Monitor (ARM) Reactivation	2	.200
Newly Approved Land Management Plan	2.2	.098
Project Records Services	2.3	.162

These revisions are included in the attached Appendix Four.

The work breakdown structure for the WID will be developed concurrently with the revisions of the WADs. Further schedule for the revision of the WADs and the contractual process will be provided as it is developed by the CAO.

The CAO has identified valid lower priority requirements from the additional new scope included within the final WID Transition Plan. Funding for these validated programs is being retained by the CAO as encumbered reserve. The encumbered reserve have been established to cover the Office of Management and Budget (OMB) five percent holdback which cannot be released until the submittal

JAN 14 1994

Carl Cox

- 3 -

of the Five-Year Plan. The encumbered reserve for WID is reflected in the prioritization from Rank 34 to Rank 43 of Attachment 2. Authorization for the release of these funds is dependent upon the program manager's recommendations to the CAO. Any deviation from this program guidance including the encumbered reserve scope requires Change Control Board (CCB) approval.

We appreciate your support during this very dynamic period of the WIPP Test Program. If you have any questions regarding the technical guidance or relative assumptions please call David Holmes (505) 234-7314 or Della Conway at (505) 234-7319.

George E. Dials
Manager
Carlsbad Area Office

Attachments

Attachment 1 - WID Controlled Milestones

Attachment 2 - Appendix Four of the WID Transition Plan

Carl Cox

- 4 -

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cc:

Vernon Daub, CAO
Dennis Olona, CAO
Mark Matthews, CAO
Patrick Higgins, CAO
Robert Wise, CAO
Mike McFadden, CAO
Mike Daugherty, CAO
Paul Dickman, CAO
Dave Holmes, CAO
Della Conway, CAO

Attachment 1

WID CONTROLLED MILESTONES
Fiscal Year 1994

Milestone	Description	Due Date	Responsible Party
Develop a Strategic Plan for the Development of the RCRA Compliance Document	Identify the appropriate format and content for compliance demonstration documentation	12/93	CAO/Mewhinney WID/Fitch
Develop a Strategic Plan for the Development of 40 CFR 191 Compliance Documentation	Identify the appropriate format and content for compliance demonstration documentation	12/93	CAO/Mewhinney WID/Fitch
Develop a Regulatory Compliance Strategy and Management Plan		10/93	CAO/Mewhinney WID/Fitch
Issue Revision 0 of the Draft Project Technical Baseline Document for DOE Review	Prepare and issue a project Technical Baseline Document. The Document shall be designed and formatted to facilitate logical decision making and project change control at the Senior Management level.	5/94	CAO/Mewhinney WID/Fitch
Environmental Compliance Biennial Report as required by the WIPP Land Withdrawal Act	Prepare the Biennial Environmental Compliance Report and Land Use Management Plan as required in the WIPP Land Withdrawal legislation.	9/94	CAO/Bennington WID/Bodily
TRUPACT-II Safety Analysis Report Application for Submittal to Nuclear Regulatory Commission for C of C Renewal	Provide technical support for TRUPACT-II Certificate of Compliance renewal and amendments.	6/94	CAO/Spooner WID/Morissette
Update the Comprehensive U/G Management Plan		12/93	CAO/Hunter WID/Bibby

TABLE 4
Approved Recommended Retention/New Scope Ranking as of January 13, 1994

RANK	COST ACCOUNT	KEY PHRASE DESCRIPTION	HC	CUM HC	FTE	CUM FTE	LABOR (\$000)	M&S (\$000)	TOTAL (\$000)	CUM TOTAL
		OPERATING BASE LEVEL	680.0	680.0	692.7	692.7	40735.3	26432.4	67167.7	67167.7
		PRODUCTIVITY IMPROVEMENT SAVINGS							(2,700.0)	64467.7
		TRANSITION COSTS							2601.5	67069.2
		RAMP DOWN/CLOSE OUT			4.1	696.8	228.0	170.5	398.5	67467.7
RECOMMENDED RETENTION										
Accelerated Regulatory Compliance										
1	W 122100	RCRA Permit Modification - RS "B"		680.0		696.8		103.2	103.2	67570.9
2	W 126101	Analytical Laboratory for VOC Analysis - RS "D"	3.5	683.5	3.2	700.0	199.2	91.7	290.9	67861.8
3	W 126103	Eng Support of VOC Monitoring - RS "F"	1.0	684.5	0.9	700.9	56.9	12.5	69.4	67931.3
4	W 126105	VOC Monitoring Compliance with D.P NMV - RS "F"	3.5	688.0	3.2	704.1	153.3	494.1	647.3	68578.6
5	W 126102	Dosimetry Program DOELAP Maintenance - RS "F"	4.0	692.0	3.7	707.8	181.7	113.7	295.4	68874.0
6	W 126302	Radiation Safety Compliance Program - RS "H"	6.0	698.0	5.5	713.3	295.6	96.4	392.0	69266.0
7	W 125304	Water Quality. Analysis & Rad Sampling & Environmental Monitoring M&S - RS "C"	4.0	702.0	3.7	717.0	227.7	104.1	331.8	69597.8
8	W 126104	Low Level Counting Lab - RS "G"	3.0	705.0	2.8	719.7	147.8	235.5	383.3	69981.1
9	W 141600	Document Review - RS "J"	1.0	706.0	0.9	720.6	56.9	32.1	89.0	70070.1
10	W 155702	Performance Based Training - RS "Q"	3.0	709.0	2.8	723.4	147.8	51.4	199.2	70269.3
Asset Preservation										
11	W 152205	CH Design - RS "N"	2.0	711.0	1.8	725.2	113.9	84.9	198.8	70468.1
12	W 153102	Operate double shift coverage for Hoisting Operations-RS "P"	9.0	720.0	8.3	733.4	305.4	18.3	323.7	70791.8
Stakeholder Issues/Concerns										
13	W 126301	Alpha CAM Design for Enhanced Reliability & CAM Networking - RS "H"	1.0	721.0	0.9	734.4	56.9	31.7	88.6	70880.4
14	W 125303	Eberline Inline Sampler Upgrade - RS "H"	1.0	722.0	0.9	735.3	56.9	55.1	112.0	70992.5

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RANK	COST ACCOUNT	KEY PHRASE DESCRIPTION	HC	CUM HC	FTE	CUM FTE	LABOR (\$000)	M&S (\$000)	TOTAL (\$000)	CUM TOTAL
15	W 126200	Address Stakeholder Air Monitoring Program Issues/Concerns	4.0	726.0	3.7	738.9	158.7	52.2	210.9	71203.4
16	W 144500	Emergency Response & Hospital Training - RS "L"	3.0	729.0	2.8	741.7	170.8	331.5	502.3	71705.7
17	W 144600	Institutional Programs - RS "M"	5.0	734.0	4.6	746.3	261.6	47.6	309.2	72014.9
Packaging and Transportation										
18	W 133300	TRUPACT Management - RS "I"	4.0	738.0	3.7	749.9	227.7	710.2	937.9	72952.9
19	W 133800	TRUPACT-II CofC - RS "I"	1.0	739.0	0.9	750.9	33.9	29.0	63.0	73015.8
20	W 141500	Carrier/TRUPACT-II Oversight - RS "I"	1.0	740.0	0.9	751.8	56.9	0.0	56.9	73072.7
21	W 152302	TRANSCOM Support for Trucking Contract - RS "O"	0.0	740.0	0.0	751.8	0.0	29.1	29.1	73101.8
Other										
22	W 144300	Visitors Program - Tours - RS "K"	4.0	744.0	3.7	755.4	227.7	16.2	243.9	73345.8
	SUBTOTAL RECOMMENDED RETENTION		64.0	744.0	58.6	755.4	3137.5	2740.5	5878.0	73345.8
NEW SCOPE										
23	W 121400	Regulatory Integration - NS "A"	10.0	754.0	4.2	759.6	262.5	400.0	662.5	74008.3
24	W 125400	Disposal Phase SEIS - NS "A"	2.0	756.0	1.5	761.1	93.2	0.0	93.2	74101.4
25	W 121XXX	RCRA Room Closure - NS "D"	1.0	757.0	0.8	761.9	46.6	37.5	84.1	74185.5
26	W 113XX	Critical Compliance Monitoring Plan - NS "C"	4.0	761.0	3.0	764.9	186.3	192.0	378.3	74563.8
27	W 126103	Eng Support of VOC Monitoring - NS "A"	1.0	762.0	0.8	765.6	46.6	11.4	58.0	74621.8
28	W 123100	Support DP-FSAR & Order Implementation - NS "F"	4.0	766.0	3.0	768.6	186.3	75.0	261.3	74883.1
29	W 152XXX	Critical RH Waste Projects - NS "I"	2.0	768.0	1.5	770.1	93.2	150.0	243.2	75126.2
30	W 152XXX	CH Automation - NS "H"	4.0	772.0	3.0	773.1	167.5	75.0	242.5	75368.7
31	W 152XXX	RH CAM/ARM Reactivation - NS "I"	3.0	775.0	2.0	775.1	139.7	60.0	199.7	75568.5
32	W 125500	Newly Approved LMP Scope - NS "L"	2.5	777.5	2.2	777.3	78.8	19.5	98.3	75666.8

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RANK	COST ACCOUNT	KEY PHRASE DESCRIPTION	HC	CUM HC	FTE	CUM FTE	LABOR (\$000)	M&S (\$000)	TOTAL (\$000)	CUM TOTAL
33	W 143404	Project Record Services - NS "K"	3.0	780.5	2.3	779.6	139.7	22.5	162.2	75829.0
		SUBTOTAL NEW SCOPE	36.5	780.5	24.2	779.6	1440.4	1042.9	2483.3	75829.0
		SUBTOTAL OPERATING RECOMMENDED RETENTION & NEW SCOPE	100.5	780.5	82.8	779.6	4577.9	3783.4	8361.3	75829.0
		GPP BASE LEVEL		780.5		779.6		2350.0	2350.0	78179.0
	GPP	NEW SCOPE - Expand Site computer Network - NS "N"		780.5		779.6		350.0	350.0	78529.0
		CAPITAL BASE LEVEL		780.5		779.6		1385.0	1385.0	79914.0
	C 126301	RECOMMENDED RETENTION - CAM Data Acquisition Equipment - RS "H"		780.5		779.6		30.0	30.0	79944.0
		OPERATING NEW SCOPE CONTINUED								
34	W 113304	Implement Accelerated Program for LSST Development - NS "B"	14.0	794.5	3.5	783.1	181.7	571.0	752.7	80696.7
35	W 125304	New Groundwater Monitoring Wells - NS "M"	0.0	794.5	0.0	783.1	0.0	350.0	350.0	81046.7
36	W 123100	Standards & Requirements Identification Document - NS "F"	1.0	795.5	0.8	783.8	46.6	382.5	429.1	81475.8
37	W 153XXX	Room T Recovery - NS "E"	7.0	802.5	2.2	786.0	269.6	22.5	292.1	81767.9
38	W 133300	Transportation & Packaging - NS "G"	2.3	804.8	1.7	787.7	104.8	434.0	538.8	82306.7
39	W 126104	Low Level Counting Lab Sampler Preparation & Analysis- NS "J"	1.0	805.8	0.8	788.5	27.8	0.0	27.8	82334.5
40	W 141500	Support of Regulatory Compliance Task Force - NS "A"	1.0	806.8	0.8	789.2	46.6	0.0	46.6	82381.0
41	W 141500	Large Scale Seal Test Support - NS "B"	2.0	808.8	1.8	791.0	74.3	0.0	74.3	82455.4
42	W 113XX	Compliance Monitoring Plan - NS "C"	12.0	820.8	9.0	800.0	427.2	0.0	427.2	82882.6
43	W 152XXX	RH Waste Projects - NS "I"	8.0	828.8	6.0	806.0	297.4	0.0	297.4	83180.0

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RANK	COST ACCOUNT	KEY PHRASE DESCRIPTION	HC	CUM HC	FTE	CUM FTE	LABOR (\$000)	M&S (\$000)	TOTAL (\$000)	CUM TOTAL
		GENERAL PLANT PROJECTS CONTINUED								
44	GPP	NEW SCOPE - Fence the South Access Road - NS "L"		828.8		806.0		30.0	30.0	83210.0
		CAPITAL EQUIPMENT CONTINUED								
45	C 125500	NEW SCOPE - Tractor & Dump Truck - NS "L"		828.8		806.0		75.0	75.0	83285.0

TABLE OF CONTENTS

EXECUTIVE SUMMARY	1
INTRODUCTION	7
BACKGROUND	7
General	7
Nuclear Facility Operations	8
Daily Operations	9
ASSUMPTIONS	14
THREE MAJOR COMPONENTS	17
Readiness/Rad Tests Associated Resources	17
Recommended Retention	18
New Scope	18
PRESENTATION FORMAT	19
INDIRECT FUNCTION REDUCTIONS	22
WID TRANSITION PLAN SUMMARY	23
PROJECTED OUTYEAR PROFILES	24
PRODUCTIVITY IMPROVEMENT	25
STAFF REASSIGNMENTS	25
ACTIONS ALREADY TAKEN	26

Table 1, Operating Resources Associated with Readiness/Rad Tests	Appendix 1
Table 2, Operating Recommended Retention	Appendix 2
Table 3, Operating New Scope Requirements	Appendix 3
Table 4, Recommended Retention/New Scope Ranking	Appendix 4
Table 5, Contingency Scope	Appendix 5
Table 6, Operating Validated FY 1994 Scope - Total Retained Program Comparison	Appendix 6
Table 7, Capital Equipment	Appendix 7
Table 8, General Plant Projects	Appendix 8
Table 9, Indirect FTEs at Varying Levels of Total FTEs	Appendix 9
WID Transition Plan Summary	Appendix 10
Projected Outyear Profiles	Appendix 11
Environmental Regulations Applicable to the WIPP	Appendix 12

EXECUTIVE SUMMARY

In October 1993, the U.S. Department of Energy (DOE) announced the Revised Test Strategy for the Waste Isolation Pilot Plant (WIPP). The new strategy involves conducting additional radioactive waste tests in laboratories instead of the underground at the WIPP. It will likely result in an acceleration of regulatory compliance activities needed for a disposal decision, which could result in permanent disposal of transuranic waste earlier than the previous test program and regulatory compliance strategy.

The Revised Test Strategy changes the near-term program activities for the WIPP site. The revised strategy deletes radioactive waste tests at the WIPP, prior to completing all activities for initiating disposal operations, and consequently the need to maintain readiness to receive waste in the near-term. However, the new strategy enables the DOE to pursue an earlier disposal decision, supported by an accelerated regulatory compliance strategy. With the new strategy, the WIPP must prepare for disposal operations in early 1998.

This Westinghouse Waste Isolation Division (WID) Transition Plan addresses the WID programmatic, budgetary, and personnel changes to conform to the Revised Test Strategy, and to support the accelerated compliance strategy and earlier disposal operations at the WIPP.

The scope and budget within the current Fiscal Year (FY) 1994 Work Authorization Directives (WAD) include readiness to receive radioactive waste and preparations to conduct radioactive waste tests at the WIPP. The current WADs also authorize base facility operations, support for the non-radioactive tests which are ongoing at the WIPP, and activities which support the disposal decision or preparation for disposal operations. This is in accordance with the WIPP Disposal Decision Plan, Revision 0, dated May 26, 1993, which indicates the start of disposal operations in November 1999.

To implement the Revised Test Strategy a plan is needed to transition from the approved FY 1994 scope and budget to a program which supports the new strategies and milestones. Resources associated with radioactive tests and readiness will be mainly deleted. However, some of these resources need to be retained to enable a successful and cost-effective progression from the current program through the revised test phase into the disposal phase. Other resources need to be added or retained to implement new scope needed to support accelerated regulatory compliance and disposal operations.

The transition plan addresses resources involved by dividing them into three major areas:

Readiness/Rad Tests Associated Resources:

This includes all resources tied to supporting readiness to receive waste and preparations to conduct radioactive tests. The intent is to clearly define those resources related to the capabilities which are being deleted because of the Revised Test Strategy.

Recommended Retention:

The recommended retention is that portion of the readiness and radioactive tests associated resources which WID recommends be continued, to support the new strategy. It does not contain any new scope.

New Scope:

The new scope represents scope of work which does not appear in the current FY 1994 WADs.

New scope is divided into three groups:

1. Additional accelerated regulatory compliance activities
2. Facility readiness activities driven by disposal operations in early 1998, and capabilities needing to be demonstrated in the absence of previous waste operations at the WIPP.
3. Other, including:
 - New Land Management Plan scope
 - New groundwater monitoring wells

A synopsis of the transition plan is as follows:

The plan uses the approved and validated FY 1994 scope as its basis. From this basis, all activities associated with readiness to receive waste and preparations to conduct radioactive tests are deleted with no consideration to retaining any of these resources. Activities deleted include radioactive bin development and testing, simulated waste program, the analytical laboratory, dosimetry program, volatile organic compound (VOC) monitoring program, health physics, radiological engineering, packaging and transportation, States Training and Education Program emergency response training, institutional programs, such as the cooperative agreement with the Western Governors' Association, two-shift hoist coverage, and various infrastructure support activities. This leaves a base level of 680 personnel and \$70.9M.

The base level consists of those activities required to maintain and operate the plant in compliance with DOE Orders not related to having radioactive waste on site. It also contains administrative and support services, as well as those activities required to maintain compliance with safety, health, environmental, and legal regulations. Non-radioactive test support, existing disposal phase activities, and public programs such as public information, tours, outreach, and communications remain in the base level. The base level provides the initial critical support of the Revised Test Strategy in the areas of Regulatory Compliance, support of the Large Scale Seal Test Program, Backfill demonstration, CH automation, and RH projects.

Added to the base level are activities previously deleted, that WID recommends be retained for supporting the accelerated compliance and disposal operations, as well as program transition and future efficiencies enabling a more cost-effective ramp-up and restart for disposal operations. Examples of these activities are a minimal dosimetry program to maintain DOE Laboratory Accreditation Program accreditation, base facility radiological control program, continuous air monitor (CAM) issues resolution, support of waste characterization and compliance, maintenance of Transuranic Package Transporter Model II's (TRUPACT-II), a reduced carrier contract, two-shift hoisting, a reduced level of States Training and Education Program emergency response training, and the environmental monitoring program.

The total retained program for existing scope maintains the base level plus recommended retention of some readiness related resources. It requires a headcount of 744, assuming DOE approval of the recommended retention. It is important to note that if the recommended retention is disapproved, there may be impacts to achieving the accelerated (early 1998) disposal decision date. With the 744 personnel required for the total retained program, there is a potential reduction of 101 WID positions. With a historical attrition rate of seven percent, WID could achieve such a reduction by early next fiscal year without requiring a reduction in force.

The total proposed program presented in this transition plan is the total retained program, plus transition costs and new scope. The potential reduction of WID positions can be decreased with the approval of new scope, as discussed below.

Transition costs reflect expenses that will be incurred, in progressing from the current workforce level to the level required by the proposed program. The transition costs are the difference between the current workforce, reduced through time by attrition, and the program level consisting of the total retained program and new scope. The WID intends to make use of these resources on productive but not currently required tasks which will result in outyear cost avoidances, such as operational readiness review closeout.

The Transition Plan also identifies a list of possible new scope. Not all new scope is required to support the Revised Test Strategy or accelerated compliance. A portion of the new scope is associated with preparations for earlier full-scale disposal operations such as the remote-handled waste program and other new requirements. Some of the most significant new scope consists of supplemental testing in support of accelerated compliance. This includes such programs as large-scale seal tests. Some new scope is supported at the proposed funding level. If the new scope is approved, the total proposed program required headcount for WID would be 782. This would result in a potential reduction of 63 WID positions.

New scope costs are preliminary estimates. If approved, these costs will be further refined in detailed cost estimates as part of the WAD revision process. Detailed cost estimates may result in other new scope being able to be funded within the proposed budget.

Original Program (dollars in millions)

	OE	CE	GPP	Total
FY 1994 Validated Scope	81.4	1.5	2.7	85.6
Productivity Initiative	<u>-4.0</u>	<u>0.0</u>	<u>0.0</u>	<u>-4.0</u>
FY 1994 Program Funding	77.4	1.5	2.7	81.6

Revised Program (dollars in millions)

	OE	CE	GPP	Total
FY 1994 Validated Scope	81.4	1.5	2.7	85.6
Productivity Initiative	-2.7	0.0	0.0	-2.7
Readiness/Rad Test Scope	-14.2	-0.1	-0.4	-14.7
Recommended Retention	5.8	0.0	0.0	5.8
Transition Cost	3.0	0.0	0.0	3.0
New Scope	<u>-2.5</u>	<u>0.1</u>	<u>0.4</u>	<u>3.0</u>
Total Proposed Program	75.8	1.5	2.7	80.0

Note: Under the original program, the WID had committed to complete \$85.6M worth of scope for \$81.6M through productivity improvements. In the revised program, the WID is committed to complete \$82.7M worth of scope for \$80.0M.

The proposed funding level guidance of \$80.0M would support the total retained program of existing base level scope and retention of some readiness resources (adjusted for productivity) and the transition costs. New scope is also partially supported. The WID is proceeding with the total retained program of existing scope pending DOE approval of the transition plan. In addition the WID is currently:

- Making staff reassignments to fill current vacancies within the existing base facility, non-radioactive tests, and disposal phase preparation areas.
- Performing analyses of staff positions possibly to be reduced, together with those possibly to be created by new scope. Opportunities are being identified for reassigning or transferring staff in a cost-effective and productive transition to new scope.
- Managing attrition, resulting in a WID staffing level of 806, including temporary headcount, as of December 31, 1993.

WID Restructuring:

Two options are available to manage the work force restructuring as recommended in the WID Transition Plan: a reduction-in-force or managed attrition.

A reduction-in-force would be the most costly and impactful to the project, its employees, and surrounding communities. If a reduction-in-force were initiated, the requirements of the National Defense Authorization Act of FY 1993 (NDAA), Section 3161, coupled with those of the Worker Adjustment and Retraining Notification Act (WARN) would necessitate a timeline of six months or more. Costs associated with a reduction-in-force include--as a minimum--outplacement services, retirement incentives, severance benefits, displaced worker health benefits, and community assistance.

Managed attrition, on the other hand, would be more cost effective and less impactful to the project, its employees, and surrounding communities. The expenditures associated with managed attrition would be limited to labor costs during the transitional period. In the anticipation of the possibility of a work force restructuring, the WIPP has been administering managed attrition since July 1993: Job placements during this period have been restricted to essential replacement and critical new positions. This practice has continued since the announcement of the Revised Test Strategy for the WIPP.

In applying the historical 7.0 percent annual attrition rate, the number of positions not included in the total retained program and new scope will be attrited by June 1994. Through the WID's use of an aggressive posture in managed attrition, the attrition rate escalated to 10 percent in the first quarter of FY 1994.

Therefore, the WID recommends continuing the managed attrition option to achieve the WID Transition Plan staffing levels. This approach provides for an effective utilization of human resources, promotes cost effectiveness, and preserves the economy of the neighboring communities.

INTRODUCTION

In October 1993, the DOE announced the Revised Test Strategy for the WIPP. The new strategy involves conducting additional radioactive waste tests in laboratories instead of the underground at the WIPP. It will likely result in an acceleration of regulatory compliance activities needed for a disposal decision, which will result in permanent disposal of TRU waste earlier than with the previous test program and regulatory compliance strategy.

The revised Test Strategy changes the near-term program activities for the WIPP site. This WID Transition Plan addresses the WID programmatic, budgetary, and personnel changes to conform to the Revised Test Strategy, and to support the accelerated compliance strategy and earlier disposal operations at the WIPP.

BACKGROUND

General:

The scope and budget within the current FY 1994 WADs include readiness to receive radioactive waste, and preparations to conduct radioactive waste tests at the WIPP. The current WADs also authorize base facility operations, support for the non-radioactive tests which are ongoing at the WIPP, compliance demonstration support and activities which support the disposal decision or preparation for disposal operations. This is in accordance with the WIPP Disposal Decision Plan, Revision 0, dated May 26, 1993, which indicates the start of disposal operations in November 1999.

The Revised Test Strategy deletes radioactive waste tests at the WIPP, and consequently the need to declare facility readiness to receive waste for conducting radioactive waste tests. This, however, has not altered the need to achieve timely declaration of facility readiness to receive waste for waste emplacement, one of the major milestones to fulfill the mission of the WIPP facility. In fact, the new strategy enables the DOE to pursue an earlier disposal decision, supported by an accelerated regulatory compliance strategy. With the new strategy, the WIPP must prepare for disposal operations in early 1998.

To implement the Revised Test Strategy, a plan is needed to transition from the approved FY 1994 scope and budget to a program which supports the new strategies and milestones. Resources associated with radioactive tests and readiness will be mainly deleted. However, some of these resources need to be retained to enable a successful and cost-effective progression from the current program through the revised test phase into the disposal phase. Other resources need to be added to implement new scope needed to support accelerated regulatory compliance and disposal operations.

Nuclear Facility Operations:

The recent decision to replace radioactive tests at the WIPP with laboratory tests has revised the test strategy but has no impact on the mission of the WIPP as a nuclear facility. It is important to note that the WIPP facility was authorized by Public Law 96-164 with the mission to be a TRU waste geologic repository to demonstrate long-term safe disposal of radioactive waste from the defense programs. This project mission resulted in the WIPP being classified as a non-reactor nuclear facility. That mission remains unchanged. To fulfill that mission requires: demonstration of compliance for starting waste emplacement, commencement and completion of waste emplacement operations, the permanent closure decision, and finally long-term waste isolation. The initial step in this process, demonstration of compliance, requires successful execution of a wide spectrum of diverse tasks. Development of input data for compliance documentation is only one of the many tasks required. The revised test strategy is exclusively concerned with providing support to that one specific task of development of input data for compliance documentation.

As the WIPP transitions into the Revised Test Strategy, the need to maintain the rigor and discipline of a nuclear facility is essential to successfully meet the criteria and schedule for waste emplacement. Continued emphasis on configuration management, safety programs, and conduct of operations are necessary to preclude the time and expense of recodification, design reconstitution, and redevelopment of the rigorous technical culture as experienced by other DOE nuclear facilities. Facilities which have had to recover from the loss of technical rigor and discipline have been required to re-establish the facility's design basis documentation. Items that have to be considered include configuration management, as-built drawings, Final Safety Analysis Report (FSAR), System Design Descriptions, Operating and Maintenance Manuals, operating and maintenance instructions, environmental requirements, nuclear and industrial compliance, training and qualification, and the infrastructure necessary to support these programs. Facilities that have experienced this major budgetary and schedule impact include N-Reactor at Hanford and K-Reactor at Savannah River. Based on contacts with these facilities, the impacts of incorporating this process were costs well in excess of \$100M, and schedule delays which directly impacted the DOE mission objectives. Avoidance of these large impacts on future budgets and schedules has been considered in this transition plan.

Daily Operations:

The WID monitors the facility on a 24 hour per day, seven day per week basis for two basic reasons. First, to comply with the Final Environmental Impact Statement (FEIS), DOE/EIS-0026, Emergency Planning, Security, and Safeguards, Section 8.12, which states on page 8-59, "centers for security and emergency communication will be the central monitor-and-control room (CMR) and the main guard station" and shall be "manned 24 hours per day." Second, best practices, in both the nuclear and mining industry, indicate that systems and equipment should be monitored whenever operating. Five rotating crews supply the eleven personnel who provide the distinct functions to meet the stated requirements. Keeping the facility manned 24 hours per day also provides operating flexibility and the ability to efficiently utilize personnel in other areas by providing a flexible hoist schedule for underground access and maintaining maintenance productivity at the present level.

Emergency Planning, Security, and Safeguards

The FEIS contains additional requirements in this area, such as:

- "A comprehensive program consistent with the policy and objectives of the DOE... will be established to respond to emergencies at the WIPP."
- "Planning for emergencies at the site will be coordinated with local organizations ..." (pp 8-56)
- "At the WIPP site there will be vehicles for fighting fires on both surface and underground facilities. A medical facility will provide emergency medical care and first aid; ..." (pp 8-56)
- "An emergency-response force will be established .." (pp 8-57)
- "All personnel on the emergency-response force will receive special training and formal qualification ..." (pp 8-57)
- "The security program to be developed will comply with the requirements of the DOE... to protect the WIPP against deliberate acts of vandalism, arson, and sabotage and the unauthorized removal of radioactive materials or plant equipment." (pp 8-57)
- "The facility itself will be fenced, and access to the fenced area by personnel and vehicles will be controlled by security personnel manning access points." (pp 8-58)
- "All entrances to the protected area will be locked and alarmed or controlled by the security force. The fence surrounding the protected area will be patrolled in accordance with the established security plan." (pp 8-57)
- "Protection against deliberate acts of damage or destruction and theft of radioactive material or plant equipment will be provided by monitoring the entrances to the protected area and the fence that encloses the protected area." (pp 8-58)

Emergency management, security, and safeguards are provided by the WID to meet the FEIS and DOE Order requirements. The WID approach to meeting these requirements is contained in the various WIPP plans and procedures which provide the required comprehensive program.

The Emergency Management section provides 24 hour coverage for mitigation of emergencies. This service is provided by a State of New Mexico licensed Emergency Medical Technician (EMT) who is also qualified by the State of New Mexico as a Level II firefighter. Services provided include emergency response to on- and off-site fires, hazardous material incidents, and emergency medical events. Several Memoranda of Understanding (MOU) with surrounding communities and government agencies are in place to respond to on- and off-site emergencies. These include MOUs with the cities of Carlsbad and Hobbs for joint emergency fire/medical response and the Bureau of Land Management and Eddy county for response to wildland fires. One EMT is on duty on a 24 hours per day, seven days per week basis to provide these services. In 1993, WID provided response to the following events: 35 Emergency Medical Services; 22 Fire/Rescue; 17 Hazardous Material; for a total of 74 events. The saving of two lives was directly attributable to the WID emergency response teams.

The Security section provides security, as well as assistance for emergency events on a 24 hour per day basis. The primary responsibility for the security forces is the protection of WIPP against deliberate acts of vandalism, arson, and sabotage, and the unauthorized removal of plant equipment. Security monitors and patrols the protected area controlling vehicular and personnel access. On the back shift, Security provides the primary response to the fire brigade for structural fires; primary first responders with the EMT for medical emergencies; primary wildfire response; roving fire watch for areas with fire protection impairments; and access control for locked areas such as the warehouse, hazardous material storage, and gas cylinder storage.

The Facility Operations section provides assistance to the EMT and Security for on-site emergencies. The Facility Operations Shift Supervisor (FOSS) acts as the senior management representative on backshift, holidays, and weekends. In this capacity, the FOSS is the person ultimately responsible for emergency mitigation. The site EMT acts as the on-scene Incident Commander for the emergency response forces. The CMR is the focal point of all communications dealing with both on- and off-site emergencies. The FOSS controls the dispatching of emergency personnel and vehicles for emergencies.

The EMT, Security forces, and Facility Operators all receive special training and are involved in a rigorous qualification program to ensure competency in performing the emergency services for the facility and the public. The EMTs rotate on a 24 hour duty day similar to most fire departments. Facility Operations and Security operate five crews with a 35 day rotation on 12 hour shifts. Once during the rotation period, each crew is assigned to work five eight-hour day-shift periods. During this time personnel complete requisite training and qualifications and are available in emergencies to assist the day-shift staff. Facility Operations utilizes this extra day-shift crew provide reliefs for personnel absences, vacations, and sickness, thereby eliminating the need for double-shifting and the payment of overtime for replacements.

Equipment Operation and Monitoring

Facility equipment and systems are operated on a continuous basis. The reasons for operating facility equipment and systems continuously are numerous. A few of the most basic reasons/examples are provided below:

- Electrical equipment degradation from daily start-up/shutdown.
- MSHA requires an air quality check to be performed if air flow is not maintained to accessible areas of the mine. A mine reentry would be required if mine ventilation was secured overnight, delaying entry of underground workers by about an hour.
- The building heating, ventilation, and air conditioning (HVAC) systems would not perform efficiently if secured daily. Personnel comfort levels, and therefore productivity, would be affected.
- Fire protection and suppression systems must be maintained for protection of assets.
- Freeze protection must be maintained to prevent piping from freezing, rupturing, and causing severe water damage.
- Minor control air system leakage would cause depletion of air storage volumes causing delays in repressurizing the systems and overworking of the air compressors.

WID monitors only the surface equipment on a continuous basis. Underground operations have been limited to two shift per day, five days per week. The risks associated with this limited monitoring of underground assets, and the limited access to the underground for unusual events or emergency situations, has been accepted by the DOE. This risk is minimized by 24-hour manning of the CMR which has the ability to monitor critical parameters in the underground.

Operation on a single shift, five days per week basis would significantly increase the risk that would have to be accepted. Two of the significant risks would be fires that could spread rapidly because personnel are not available to respond and pipes freezing in winter, rupturing and causing extensive water damage with an unmonitored loss of freeze protection/heating systems.

Catastrophic failures, although rare, can effectively be prevented with continuous monitoring of operating equipment and systems. A good example of identification of problems by continuous monitoring occurred recently at the facility. The 600 horsepower main underground exhaust fan was noted to be developing an unusual vibration. The fan was immediately secured and an investigation of the vibration conducted. Significant corrosion from the salt-laden atmosphere was noted inside the fan. Pieces of metal from the fan impeller and shroud were found to be loose. Further operation of the fan with the vibration would have caused the pieces of metal to dislodge and catastrophic failure of the fan, shroud, and ventilation ducting would have occurred escalating the repair costs dramatically.

Overall Facility Productivity and Efficiency

The normal work day for the majority of site personnel, including WID, DOE, SNL, and subcontractors, is from 0730 to 1600, Monday through Friday. Facility Operations and Security personnel assigned to crews rotate on a 12 hour shift to man the facility 24-hours per day, seven days per week. Hoisting personnel assigned to crews work two eight and one-half hour shifts (0630-2330) five days per week. Hoist checks, required by MSHA at the beginning of each shift, are completed before the normal shift (0630-0715; 1430-1515). This ensures access is provided without delay at 0730 to the approximately 100 personnel whose normal duties are in the underground. Access of other personnel on a non-routine basis to the underground is provided throughout the day.

Maintenance Operations' normal work day is 0730 to 1600, Monday through Friday. Certain critical surface maintenance activities, primarily electrical and hoist corrective maintenance, require outages that severely impact other organization's ability to perform work. Facility monitoring on a 24 hour per day, seven day per week basis provides the ability to perform this maintenance on the second shift, therefore minimizing the day shift impact. Approximately 500 hours of impactive surface electrical preventive maintenance is performed by rescheduling maintenance technicians to work second shift, eliminating overtime, and minimizing the impact on day shift.

Operation of the hoisting system on a two shift basis also provides increased day shift efficiencies and allows impactive underground maintenance to be performed on the second shift. The majority of materials, fuel, salt from ground control/excavation activities, water, and portable restrooms are transported to and from the underground on second shift. Day shift is reserved for working personnel, tour access, and routine hoist maintenance and testing as required by 30CFR (MSHA).

Operating on a single shift basis would mean a restrictive man-trip schedule be maintained to ensure routine hoist maintenance and testing is completed and ensure materials are transported to and from the underground. This schedule would severely limit working personnel access, significantly decrease productivity of personnel who require frequent access to the underground in order to perform their jobs. Tour access would also be affected, with limited tours being provided. Hoist and other underground impactive maintenance would be performed on day-shift.

Maintenance Productivity

All corrective and preventive maintenance activities require a review and work release by Facility Operations personnel. Forty-five percent of all preventive maintenance (PM) activities and seventy percent of all corrective maintenance (CM) activities require additional up-front support (such as system lineup, lockout/tagout, etc.) by Facility Operations personnel. The average time to complete the above actions is one man-hour

for each PM and 1.8 man-hours for each CM. Facilities personnel use the back-shifts to complete these actions. Operating on a single shift for Facility Operations would require these preparations be performed on day shift. Making these preparations on day shift will cause a delay in the initiation of work by the maintenance staff. The maintenance staff currently performs a weekly average of 120 PM and 48 CM items in 816 man-hours of productive time. Decreasing this productive time to allow Facility Operations to prepare for the work will cause an increase in the CM backlog and the PM delinquency rate. It is estimated that the productive time will decrease by 114 man-hours (120 PM items X 45% X 1 hour plus 48 CM items X 70% X 1.8 hours equals 114.48 man hours) or 13.9%. The CM backlog will increase from 398 to 745 and the PM delinquency rate will increase from 0.4% to 14.3% over the first year. As the CM backlog increases, the amount of time necessary for an increased maintenance staff to conduct repairs will increase. As the PM delinquency rate increases, and equipment is neglected because preventive maintenance is not performed, the amount of corrective maintenance will also increase. Overall degradation of the site capital assets will occur.

ASSUMPTIONS

It is assumed that all aspects of this transition plan will be consistent and in accordance with the overall WIPP programmatic mission and goals.

Loss of Readiness/Rad Tests

1. A cost-effective stand down will be effected for all new production and development of Type 1 bins.
2. All new development of Type 2 bins will be terminated.
3. The October 21, 1993, press release from the DOE forms and provides general guidance for this transition plan.
4. There will be a stand down from transportation readiness.
5. The WIPP will stand down from readiness to handle radioactive waste.
6. Support organizations will be evaluated for potential reductions from overall program scale-back.

Requirements to Retain Scope

7. RCRA Part B permit application process will continue, aiming towards a permit modification for disposal operations.
8. All requirements under the existing No-Migration Determination (NMD) will continue to be satisfied through December 1993. Further work in support of the test phase NMD will be deferred.
9. The site will continue to comply with all applicable environmental regulations. Appendix 12 contains a list of these regulations.
10. The technical baseline will be documented by March 31, 1994, and will be the basis of a revised work breakdown structure that supports the new technical baseline. A working draft will be completed by early 1994.
11. The TRUPACT-II Certificate of Compliance will be maintained.

New Scope

12. The WIPP (WID lead) will prepare for formal submittal of the compliance package in March 1995. The March 1995 submittal will be a draft application and its status will be reviewed for adequacy prior to submittal. (see schedule on next page)
13. The WIPP will be ready for waste disposal operations in mid 1998.
14. A revision to the current FSAR will be required for disposal operations.
15. Prior to disposal operations, a review of National Environmental Policy Act and EPA requirements and another Supplemental Environmental Impact Statement will be required. This requirement is under study.
16. Prior to Disposal Operations, the TRUPACT-II Certificates of Compliance will need to be modified to accommodate more waste forms.

ACCELERATED REGULATORY COMPLIANCE

THREE MAJOR COMPONENTS

The transition plan addresses resources involved by dividing them into three major areas:

1. Readiness/Rad Tests Associated Resources -

Resources tied to supporting readiness to receive radioactive waste, and preparations to conduct radioactive tests.

2. Recommended Retention -

The portion of the Readiness/Rad Tests Associated Resources which WID recommends be continued to support the new strategy.

3. New Scope -

Additional scope, not currently approved, needed to support the new strategy.

The three components will be distinctly identified. This will enable full visibility and justification of each component, and enhance understanding of the net program plan.

The three components are further discussed in the following sections.

Readiness/Rad Tests Associated Resources:

This includes all resources tied to supporting readiness to receive waste, and preparations to conduct radioactive tests. The intent is to clearly define those resources related to the capabilities which are being deleted because of the Revised Test Strategy.

All resources within the following building blocks are included: R - Readiness for Radioactive Waste Receipt; 1 - Receipt of Waste (Type 1 Bins); and O - Other Radioactive Tests. In addition, some resources within the Base Facility building block are also included, as appropriate. In a diligent effort to fully define this category, the building block structure was not allowed to create a limitation.

The focus of this category is immediate elimination of all resources tied to the deleted capabilities. In this first category, no consideration is given to retaining any of these resources for program transition, future restart efficiencies, support of accelerated compliance or disposal operations, or other reasons.

Justifiable retention of any of these resources is addressed in the Recommended Retention category.

Recommended Retention:

Recommended Retention is that portion of the resources associated with readiness and radioactive tests which WID recommends be continued, to support the new strategy. Retention of these resources is justified in order to maintain some capability for a cost-effective restart for disposal operations.

It does not contain any new scope. All new scope is addressed in the next section.

New Scope:

Scope of work which does not appear in the current WADs is presented in this section.

New scope is divided into three groups:

1. Additional accelerated regulatory compliance activities -

Additional accelerated compliance activities driven by the Revised Test Strategy, beyond those already in the WADs. This includes, supplemental tests to address large-scale seals and room monitoring and closure. These tests provide operational data related to permit requirements, in addition to performance assessment related data.

2. Facility readiness for earlier disposal operations -

Activities driven by disposal operations in early 1998, and capabilities needing to be demonstrated in the absence of previous waste operations at the WIPP.

3. Other, including:

- New Land Management Plan scope
- New groundwater monitoring wells

PRESENTATION FORMAT

The resources involved in the three major components of this transition plan are shown in various configurations in Tables 1 through 8, located in Appendices 1 through 8, respectively.

In each of the tables, "NE" and "E" represent headcount for nonexempts and exempts, as opposed to full-time equivalent (FTE). This allows accounting for staff positions, which are not synonymous with FTE. The associated labor dollars, however, are costs of FTEs.

Capital equipment (CE) and general plant projects (GPP) are isolated from operating funds into Tables 7 and 8.

Table 1, Operating Resources Associated with Readiness/Rad Tests:

The Readiness/Rad Tests Associated Resources represent deletions to the FY 1994 Approved/Validated Scope. Costs represent the period November through September because cost incurred in October, before the announcement of the New Test Strategy, cannot be deleted. These costs are shown at the cost account level. See Table 6 for detailed costs at the work package level.

Table 2, Operating Recommended Retention:

Recommended Retention represents the portion of Readiness/Rad Tests Associated Resources which WID recommends be retained. Costs represent the period November through September in accordance with the cost in Table 1, as explained above. These costs are shown at the cost account level. See Table 6 for detailed costs at the work package level.

Table 3, Operating New Scope Requirements:

Table 3 represents new scope in the order of the groups described earlier:

- Additional accelerated regulatory compliance activities
- Facility readiness for earlier disposal operations
- Other

These groups are divided into subgroups of new scope, each labeled alphabetically. Within a subgroup, a number of different cost accounts may be associated with the scope, each of which is identified. Where cost accounts do not already exist to cover the new scope, a generic reference to the work breakdown structure is provided, e.g., W152XXX. These costs are shown at the cost account level.

This table is a preliminary draft of additional resources, which will be revised as the scope is further defined in consultation with the DOE and other WIPP program participants.

Costs represent the period January through September 1994, because this is the earliest that new scope can be expected to be approved.

There are two new scope programs in Table 3, the Remote-Handled Waste Projects and the Compliance Monitoring Plan, which have each been divided into two parts. The first part of each program is entitled "critical". This critical part involves the most important activities of the program which need to be addressed in FY 1994. The reason for separating the critical parts of these program becomes evident in Table 4, in which the critical parts have a higher priority ranking than the other scope within these programs.

Attachments to Tables 2 and 3:

Recommended Retention involves retaining some Readiness/Rad Tests Associated Resources for various purposes. These purposes and their justifications are further described in attachments to Table 2, also located in Appendix 2. The justifications are shown at the work package level.

New Scope is further described and justified in attachments to Table 3, also located in Appendix 3.

The attachments can be cross-referenced by using the Recommended Scope (RS) letter or New Scope (NS) letter which appears in the Tables. RS letters are indicated in Table 2 for associated work packages. NS letters are shown in Table 3 for each subgroup of new scope. These RS or NS letters are then cross-referenced to the RS and NS letters at the top of the pages attached to the table.

Many recommended or new scopes have multiple associated work packages or cost accounts. Each work package or cost account has an attached page labeled with the appropriate RS or NS number. The attachments are arranged first by RS or NS number, and thereafter by work package.

There may be instances where the new scope resources represented in the attachments to Table 3 do not match those within the table. This occurs when the attachments were addressing a full fiscal year effort, which was adjusted in the table to represent a nine-month effort covering January through September 1994. This nine month period is the earliest that new scope can be expected to be approved.

Table 4, Recommended Retention/New Scope Ranking:

Table 4 represents a cumulative total for Operating Recommended Retention, Operating New Scope, General Plant Projects, and Capital Equipment. The table begins with the Operating Base facility totals (headcount included) which are those activities required to maintain and operate the plant in compliance with DOE Orders not related to having radioactive waste on

site. The next line is the productivity improvement savings, then the Transition Costs which reflect expenses that will be incurred progressing from the current workforce level to the level required by the recommended program. The fourth line, Ramp Down/Close Out is scope of work that has been incurred which is part of the transition costs such as ramp-down of Bin Testing.

The remainder of the Table represents Operating Recommended Retention and Operating New Scope in priority order. Capital Equipment and GPP are not prioritized but are shown within the allotted budget. Only a portion of the New Scope is within the allotted budget. The remainder of the New Scope could be performed if the budget were allowed.

As cost estimates for new scope are further refined during a planned process of detailed cost estimating, additional prioritized new scope may be able to be funded within the allotted budget.

Table 5, Contingency Scope:

This is scope for the WID, that is dependent upon an outside agency decision.

Table 6, Operating Validated FY 1994 Scope - Total Retained Program Comparison:

Table 6 provides a side-by-side comparison of FY 1994 Approved and Validated Scope and Budget, with the Readiness/Rad Test Associated Resources, Recommended Retention, and the Total Retained Program. These costs are shown at the work package level.

The Total Retained Program is derived from approved scope only. It is the entire portion of the existing program which is recommended to be continued, including all parts of the approved scope which are unaffected by the new strategy.

As explained earlier, the Readiness/Rad Tests Associated Resources (Column 2) represent deletions to the Approved/Validated scope (Column 1). Recommended Retention (Column 3) represents the portion of Column 2 which WID recommends be retained.

Total Retained Program (Column 4) represents remaining Approved/Validated scope, after modifying the deletions in Column 2 based on WID recommendations in Column 3.

The Total Retained Program does not contain any new scope.

New Scope represents additional scope and resources which are to be added to the Total Retained Program and Transition Costs, to arrive at the total proposed program presented in this transition plan.

Table 7, Capital Equipment:

Capital Equipment is shown in 4 columns: FY 1994 approved budget, Readiness/Rad Test Associated Resources, Recommended Retention or New Scope, and Total Program.

Table 8, General Plant Projects:

GPP is addressed in 4 columns: FY 1994 approved budget, Readiness/Rad Test Associated Resources, New Scope, and Total Program. This is different from Table 6 as GPP has no Recommended Retention but does have New Scope items.

INDIRECT FUNCTION REDUCTIONS

Table 1 includes some indirect funded functions within Readiness/Rad Tests Associated Resources, with no corresponding Recommended Retention. These include general accounting, information technology resources, and procurement.

Other indirect funded functions are not associated with readiness and rad tests, but would be subject to reductions at various lower levels of total WID personnel.

Table 9, in Appendix 9, shows projected indirect FTEs at varying levels of total FTEs for the WID.

WID TRANSITION PLAN SUMMARY

A graphical depiction of a summary of the WID Transition Plan is shown in Appendix 10. Features of the summary are as follows:

A. Description of the Lines

1. Base is the Approved/Validated Scope minus Readiness/Rad Tests Associated Resources.
2. Programmatic Requirements are the Base plus Recommended Retention, and the New Scope funded within the allotted budget.
3. The attrition curve represents the historical WID attrition rate of seven percent. FY 1994 costs are driven by this line, instead of the programmatic requirements, because the resources between the lines currently exist.
4. With a seven percent attrition rate, the headcount of 782 required for the total retained program and new scope would be reached in June.

B. Description of the Shaded Area Between the Lines

1. Represents transition costs, i.e., those existing resources not included within the programmatic requirements
2. The WID objective is to:
 - a. minimize transition costs
 - accelerate attrition through facilitating voluntary transfers
 - receive early authorization to start new scope
 - b. maximize value of transition costs by spending on productive but not currently required tasks that will result in out year cost avoidances
 - for example: accelerated as-built drawings, records retention backlog, operational readiness review close-out, and preventative maintenance
3. The shaded zone represents no cost risk to DOE within FY 1994 because costs are defined by the attrition curve. In other words, if DOE were to give authorization to proceed with new scope tasks, the WID could proceed using resources included in the transition costs with no additional cost to the DOE within FY 1994.
4. Within the transition activities, there may be accelerated activities which cause certain cost accounts to overrun in the short-term. This will be corrected through rebaselining.

PROJECTED OUTYEAR PROFILES

A Projected Outyear Funding Profile and a Projected Outyear Headcount Profile are shown in Appendix 11. Features of the profiles are as follows:

- A. Outyear profiles reflect base plus recommended retention only; no new scope. New scope needs further definition for the outyears, before profiles can be provided.
- B. Represent a conceptual, rough projection for FY 1994 through early 1998.
- C. Adequate for decision making purposes.
- D. Better estimates will be available when program direction is finalized and estimates are developed through the Five-Year Plan process. Disposal phase levels have not been established.
- E. Profiles may change as program strategy is finalized and new scope is better defined.
- F. FY 1996 ramp-up reflects personnel associated with readiness that were not included in recommended retention. Ramp-up must begin in time to hire and train personnel prior to beginning the operational readiness review (ORR).
- G. Ramp-up of certain activities will need to begin prior to FY 1996 (e.g., training curriculum development) as a prerequisite to general personnel ramp-up.
- H. FY 1994 funding profile includes transition costs.
- I. FY 1995 funding profile has been adjusted to delete readiness/radioactive test, transition and ramp-down costs incurred in FY 1994.

ENVIRONMENTAL REGULATIONS APPLICABLE TO THE WIPP

Appendix 12 lists the environmental regulations with which the DOE must comply at the WIPP site.

PRODUCTIVITY IMPROVEMENT

The five percent productivity improvement planned for FY 1994 was predicated on a stable scope defined in the WADs. As scope and resources associated with readiness and rad tests are deleted, there is no longer the same level of stable scope on which to base the productivity improvements. A five percent savings cannot be realized on scope which has been deleted.

The Total Retained Program within this transition plan will not be completely established and approved until later in FY 1994. To account for this, the basis for calculating a revised productivity improvement was reduced by 25 percent to account for the fact that the first three months of the year will have passed before the proposed program is approved.

The revised productivity improvement was calculated as follows:

Approved & Validated FY 1994 Scope	\$ 85,555
Readiness/Rad Test Associated Resources	-14,408
Recommended Retention	+6,094
Capital Equipment	-1,500
GPP	-2,700
Carrier Contract	<u>-1,200</u>
	\$ 71,841
25% Reduction for January Program Approval (25% x 71,841)	<u>-17,960</u>
	\$ 53,881
Productivity Improvement Factor	<u>x 5%</u>
Productivity Improvement Savings	\$ 2,697

STAFF REASSIGNMENTS

WID is currently in the process of making staff reassignments to fill current vacancies within the existing base facility, non-radioactive tests, and disposal phase preparation building blocks.

Some WID personnel are being assigned to what was originally planned to be subcontract work.

Analyses are being performed of possible staff reductions, together with those possibly created by new scope. Opportunities are being identified for reassigning or transferring staff in a cost-effective and productive transition to new scope.

ACTIONS ALREADY TAKEN

This is an account of actions taken as of January 1, 1994.

WAD NUMBER	COST ACCOUNT DESCRIPTION	ACTIONS TAKEN:
W112	Type 1 Bin Performance	2 NE remain for Bin ramp-down activities. Remaining headcount has been reassigned.
W112	Type 1 Bin Test Engineering	<p>The WID has completed an orderly termination of the Bin-Scale Program engineering activities.</p> <p>A final report documenting the actions taken to withdraw and document the equipment, procedures and training, along with final lessons learned was completed and issued on 12/3/93. The personnel have been temporarily assigned to workscope in support of new scope definition (Compliance Monitoring Plan) or in support of other WID groups.</p>
W112	Humid Bin Test Operations	2 NE remain for Bin ramp-down activities. Remaining headcount has been reassigned.
W112	Type 2 Bin Test Program Design	<p>The WID has completed an orderly termination of the Bin-Scale Program design activities.</p> <p>A final report documenting the actions taken to withdraw and document the equipment, procedures and training, along with final lessons learned was completed and issued on 12/3/93. The personnel have been temporarily assigned to workscope in support of new scope definition (Compliance Monitoring Plan) or in support of other WID groups.</p>
W112	Test Programs Model Shop	<p>The WID has completed an orderly termination of the test programs model shop.</p> <p>The personnel have been temporarily assigned to workscope in support of new scope definition (Compliance Monitoring Plan) or in support of other WID groups.</p>
W112	Simulated Waste Test Program	<p>The WID has completed an orderly termination of the Simulated Waste Test Program.</p> <p>A final report documenting the actions taken to withdraw and document the equipment, procedures and training, along with final lessons learned was completed and issued on 12/3/93. The personnel have been temporarily assigned to workscope in support of new scope definition (Compliance Monitoring Plan) or in support of other WID groups.</p>
W112	Test Program Management	<p>The WID has completed an orderly termination of the Bin-Scale Program.</p> <p>A final report documenting the actions taken to withdraw and document the equipment, procedures and training, along with final lessons learned was completed and issued on 12/3/93. The personnel have been temporarily assigned to workscope in support of new scope definition (Compliance Monitoring Plan) or in support of other WID groups.</p>

WAD NUMBER	COST ACCOUNT DESCRIPTION	ACTIONS TAKEN:
W122	Resource Conservation & Recovery Act Permit Requirement	Contract is placed; nominal expenditures are needed to support ongoing permitting process pending DOE's decision on the RCRA Part B Application.
W123	Safety Analysis	Issued a letter dated 12/15/93 to DOE recommending that the FSAR Addendum be replaced in its entirety by a "WIPP FSAR Test Addendum" to document the other planned tests, and to withdraw Addendum related change pages submitted in the FY 1993 Annual Update to the FSAR.
W125	Radioactive Emissions/Effluent Monitoring	<p>The Radiation Monitoring System is being deactivated with the exception of two Effluent Monitoring CAM skids, the state FAS skid; one Alpha, Beta, Gamma skid in the CH Bay; and one U/G skid in Room 1, Panel 1.</p> <p>In the transition period, Radiation Monitoring Systems Engineering (RMSE) is working to safely mothball the remaining CAMs, FASs, and ARMs. RMSE is following a rampdown process that is providing increasing support to the Electrical Engineering Organization and Configuration Management Organization with base facility workscope.</p>
W125	NEPA	The planned subcontract for Type II Environmental Analysis was not issued due to cancellation of rad-waste testing, resulting in a reduction of \$92K M&S.
W126	Analytical Lab	Stopped bin gas generation related activities. Reduced manpower by 3 Exempts (2 resigned, 1 reassigned to W125400, Environmental Support). Reduced \$252K for gas analysis by contract laboratory.
W126	Dosimetry	Discontinued baseline urinalysis (internal dosimetry). Reduced personnel dosimeters from 938 to 100 (a 90% reduction). These actions have resulted in reducing M&S by \$297K. FTE's retained.
W126	Engineering Support of VOC Monitoring	<p>WID Electrical Engineering is currently working on an ECO for the decommissioning of VOC-10. This includes inactivation of all drawings, SDD sections, specifications, and O&M manuals for VOC-10.</p> <p>WID EE is also working on a (PWR) for the decommissioning of VOC-10. The PWR will be worked to deenergize, cover-up, and abandon in-place VOC-10 that is in Room 1 of Panel 1 - underground.</p>
W126	VOC Monitoring	Stopped Bin test related monitoring (VOC Station 10). Reduced manpower by 1 technician (reassigned to W126400, Industrial Safety). Reduced M&S by \$378K for sampler cleaning/certification, sample analysis, and canister cleaning/certification by reducing the contract scope.

WAD NUMBER	COST ACCOUNT DESCRIPTION	ACTIONS TAKEN:
W126	Operational Health Physics	<ul style="list-style-type: none"> • 4 HPTs transferred to W12150001, Critical Parameter Evaluation Group in support of accelerated compliance on (11/15/93). Tasks eliminated: <ul style="list-style-type: none"> - 31 FAS filter analysis (airborne concentration of alpha and beta emitters) operabilities/collection eliminated. - Surface and UG Waste Handling support - Site survey (Direct radiation survey and alpha and beta contamination Surveys.) - On-call duties - RadWorker training support - Alternate Rover duties eliminated. - X-ray machine surveys • Purchases delayed or canceled in anticipation of Transition Plan budget reduction (October through December, 1993) <ul style="list-style-type: none"> - Spare parts orders stopped. (\$16.6) - Vendor calibration/repair of equipment ordered reduced. Scope reduced from \$31.6K to \$15K M&S. • Capital account reduced (11/1/93) <ul style="list-style-type: none"> - Canceled remaining order of two portable alpha CAMs. - Portable instrument calibration/operability checks reduced (70 instruments to 24 inst.). - CAM calibrations/functionals/operabilities reduced (40 CAMs to 8 CAMs). • 1 HPT assigned to Environmental Programs Section for 5 working days (12/17-27/93).
W126	Engineering Support for Radiological Equipment	<p>The Radiation Monitoring System is being deactivated with the exception of two Effluent Monitoring CAM skids, the state FAS skid; one Alpha, Beta, Gamma skid in the CH Bay; and one U/G skid in Room 1, Panel 1.</p> <p>Only 1.0 FTE and all M&S in WP's 3 & 4 are retained under the Retention Plan. In the transition period, Radiation Monitoring systems Engineering (RMSE) is working to safely mothball the remaining CAMs, FASs, and ARMs. RMSE is following a rampdown process that is providing increasing support to the Electrical Engineering Organization and Configuration Management Organization with base facility workscope.</p>

WAD NUMBER	COST ACCOUNT DESCRIPTION	ACTIONS TAKEN:
W126	Radiological Engineering	<p>-1 Engineer transferred to W12150001, Critical Parameters Evaluation Group in support of accelerated compliance.</p> <p>-Spectroscopy system shutdown. Maintenance contract canceled. (M&S \$21K)</p> <p>-Off-site analysis of effluent air sample filters contract canceled. (M&S \$10K)</p> <p>-Procedure rewrite for INPO format contract canceled. (M&S \$100K)</p> <p>-CAM research paper contract to answer stakeholder concern reduced from (M&S) \$88K to \$50K. Contract presently on hold.</p> <p>-December site visit by industry expert for oversight canceled. (M&S \$8K)</p> <p>-Two HPT's reassigned to West Valley.</p> <p>-Supporting engineering and operational efforts for configuration control activities to secure 32 of 40 operating CAMs and associated support efforts.</p> <p>-Purchase of routinely consumed items, plus computer printer placed on hold. Scope reduced from (M&S) \$60.8K to \$30K.</p> <p>-Required off-site training and associated travel reduced in scope from (M&S) \$27.5K to \$15K.</p> <p>-Independent self-assessment contract support reduced from (M&S) \$44.2K to \$20K.</p>
C126	Operational Health Physics	The Portable Alpha CAM was not procured.
C126	CAM Network Equipment	The Radiation Monitoring System is being deactivated with the exception of two Effluent Monitoring CAM skids, the state EAS skid; one Alpha, Beta, Gamma skid in the CH Bay; and one U/G skid in Room 1, Panel 1.
W133	Packaging & Transportation	<p>Elimination of Gas Generation workscope. Descope of carrier contract to approximately \$500K.</p> <p>In addition, 3 open positions have not been filled.</p>
W141	QA Programs	One person was redirected to the LSST efforts.
W141	Experimental Programs Support	Ceased database work on Bin Program. Saved \$30K in subcontracts due to nonrenewal.
W152	CH Engineering Services	No initiating of new work, and open action items are being closed out.
W155	Operations Assessment	1 open position will not be filled. Additional action has not been taken pending receipt and evaluation of ES&H letter: Recommendation on the WIPP "Final Safety Analysis Report" Addendum.
W155	Technical Training	Radiological worker training is being reduced to include only personnel whose daily work activities require radiation worker status, or who travel extensively to other sites requiring similar training. The number of courses are reduced.

WAD NUMBER	COST ACCOUNT DESCRIPTION	ACTIONS TAKEN:
GPP	Wet Waste Sample Prep Lab	Due to current decision not to test waste samples at the WIPP, the Wet Waste Sample Prep Lab is not required. A BCR has been prepared to substitute the Upgrade Site Computer Network Project for the Wet Waste Sample Prep Lab.
5DJ040	General Accounting	WADs are being evaluated to identify impacted deliverables.

APPENDIX 1

TABLE 1
OPERATING Resources Associated with Readiness/Rad Tests

READINESS/RAD TESTS ASSOCIATED RESOURCES							
COST ACCOUNT	KEY PHRASE DESCRIPTION	NE	E	FTE	LABOR (\$000)	M&S (\$000)	TOTAL (\$000)
W 112106	Radioactive Bin testing and development terminated	6.0	2.0	7.3	317.5	73.6	391.0
W 112201	Type 1 Bin Test Program	1.0	3.0	3.7	204.7	119.7	324.4
W 112204	Radioactive Bin testing and development terminated	9.0	4.0	11.9	533.1	64.0	597.1
W 112501	Type 2 Bin Test Program Design		6.0	5.5	341.6	265.5	607.1
W 112503	Model Shop		2.0	1.8	113.9	58.5	172.3
W 112601	Simulated Waste Test Program Impl		1.0	0.9	56.9	4.1	61.0
W 112602	Simulated Waste Test Prog Hardware			0.0	0.0	92.6	92.6
W 112801	Test Program Management	1.0	4.0	4.6	261.6	0.0	261.6
	Subtotal 1.1.2	17.0	22.0	35.8	1829.3	678.0	2507.3
W 122100	RCRA Permit Implementation	0.0	0.0	0.0	0.0	103.2	103.2
	Subtotal 1.2.2	0.0	0.0	0.0	0.0	103.2	103.2
W 123100	Type 2 Bin FSAR			0.0	0.0	26.9	26.9
	Subtotal 1.2.3	0.0	0.0	0.0	0.0	26.9	26.9
W 125200	Tech Support /RCRA Permit			0.0	0.0	41.3	41.3
W 125303	EMS Config Management & admin	0.0	2.0	1.8	113.9	78.3	192.1
W 125304	Water Quality Sampling & Rad Analy	0.0	4.0	3.7	227.7	104.1	331.9
W 125400	NEPA Technical Support for Test Phase		1.0	0.9	56.9	88.0	145.0
	Subtotal 1.2.5	0.0	7.0	6.4	398.5	311.7	710.2
W 126101	Analytical Laboratory for VOC Analysis	1.0	5.0	5.5	318.6	350.2	668.8
W 126102	Dosimetry Program	3.0	3.0	5.5	272.6	386.5	659.1
W 126103	Eng Support of VOC Monitoring		1.0	0.9	56.9	12.5	69.4
W 126104	Low Level Counting Lab	1.0	2.0	2.8	147.8	235.5	383.3
W 126105	VOC Monitoring	2.0	2.0	3.7	181.7	977.8	1159.6
W 126200	Health Physics Coverage	10.0	2.0	11.0	453.2	65.7	518.9
W 126301	Alpha CAM Design for Enhanced Reliability	0.0	5.0	4.6	284.6	80.1	364.7
W 126302	Radiation Safety Compliance Program	3.0	5.0	7.3	386.4	372.8	759.3
	Subtotal 1.2.6	20.0	25.0	41.3	2101.9	2481.1	4583.0
W 133300	TRUPACT Management	2.0	7.0	8.3	466.4	1541.4	2007.8
W 133800	TRUPACT-II Maintenance	1.0		0.9	33.9	29.0	63.0
	Subtotal 1.3.3	3.0	7.0	9.2	500.3	1570.4	2070.7
W 141500	Experimental Programs Support	0.0	4.0	3.7	227.7	3.9	231.6
W 141600	Document Review	1.0	6.0	6.4	375.5	131.7	507.2
	Subtotal 1.4.1	1.0	10.0	10.1	603.2	135.6	738.8

TABLE 1
OPERATING Resources Associated with Readiness/Rad Tests

READINESS/RAD TESTS ASSOCIATED RESOURCES							
COST ACCOUNT	KEY PHRASE DESCRIPTION	HEADCOUNT NE · E		FTE	LABOR (\$000)	M&S (\$000)	TOTAL (\$000)
W 142100	Program Review And Reporting		2.0	1.8	113.9	0.0	113.9
W 142300	Financial Resources		1.0	0.9	56.9	0.0	56.9
	Subtotal 1.4.2	0.0	3.0	2.8	170.8	0.0	170.8
W 143302	Bin testing procedure development/ changes terminated.		2.0	1.8	113.9	0.9	114.8
	Subtotal 1.4.3	0.0	2.0	1.8	113.9	0.9	114.8
W 144300	Visitors Program - Tours		4.0	3.7	227.7	16.2	243.9
W 144500	Emergency Response & Hospital Training	0.0	5.0	4.6	284.6	373.7	658.3
W 144600	Institutional Programs	1.0	4.0	4.6	261.6	47.6	309.3
	Subtotal 1.4.4	1.0	13.0	12.8	774.0	437.5	1211.5
W 152203	Maintenance on Rad Monitoring Equip.	3.0	0.0	2.8	101.8	14.7	116.5
W 152205	CH Design		2.0	1.8	113.9	84.9	198.8
W 152208	Maintenance on Rad Monitoring equip/VOC terminated		3.0	2.8	170.8	1.4	172.2
W 152301	CMS Programming & Maintenance	1.0	0.0	0.9	33.9	0.0	33.9
W 152302	TRANSCOM and support terminated			0.0	0.0	29.1	29.1
	Subtotal 1.5.2	4.0	5.0	8.2	420.4	130.1	550.5
W 153102	Hoisting Operations - double shift coverage	11.0	1.0	11.0	430.2	18.3	448.5
W 153201	Mining Operations - See Attachment to this Table	0.0	0.0	0.0	0.0	228.1	228.1
	Subtotal 1.5.3	11.0	1.0	11.0	430.2	246.4	676.6
W 154000	Security		1.0	0.9	56.9	0.0	56.9
	Subtotal 1.5.4	0.0	1.0	0.9	56.9	0.0	56.9
W 155400	OSRs from FSAR dealing with waste receipt terminated.		1.0	0.9	56.9	0.5	57.4
W 155500	General Warehousing/ Receiving	1.0	0.0	0.9	33.9	0.0	33.9
W 155702	Performance Based Training	1.0	4.0	4.6	261.6	51.4	313.0
	Subtotal 1.5.5	2.0	5.0	6.4	352.5	51.9	404.4
5DJ040	General Accounting		1.0	0.9	56.9	0.0	56.9
5DJ050	Procurement	1.0	2.0	2.8	147.8	0.0	147.8
6DJ010	Information Technology Resources		1.0	0.9	56.9	0.0	56.9
	Subtotal Overhead	1.0	4.0	4.6	261.6	0.0	261.6
	Grand Total	60.0	105.0	151.2	8013.6	6173.7	14187.3

Readiness/Rad Tests Attachment A

UTILIZATION OF PANEL 1 ROOMS IN WIPP UNDERGROUND

The following briefly explains the reduction in costs due to elimination of testing in Room 1. Work in Room 1 is reduced to that typical for the underground facility, commensurate with the support and instrumentation in the room.

W153201-20 Reduction = \$120,800 for 12 months or \$110,700 for 11 months

The bulk of this reduction (about 110 K) will come from the elimination of subcontract services associated with the technical oversight of the performance of the support system. The remainder (about \$11K) will come from reducing the amount and changing the types of materials used to support (and related) maintenance activities.

W153201-50 Reduction = \$20,000 for 12 months or \$18,300 for 11 months

The reduction will come from a reduction in intensity of analysis of the performance of the support system and a consolidation of this work with other long-term studies.

W153201-51 Reduction = \$8,000 for 12 months or \$7,300 for 11 months

Testing of components associated with the Room 1 support system will be rationalized into other related work, since oversight scrutiny is likely to be reduced.

W153201-60 Reduction = \$100,000 for 12 months or \$91,700 for 11 months

A planned review by an independent expert panel has been canceled.

The total reduction in Room 1, Panel 1, ground control activities associated with the Bin-Scale Test Program are estimated to be \$ 248,000. However, appropriate geotechnical and ground control activities need to continue in Panel 1. A brief write-up on utilization of Panel 1 rooms follows.

Panel 1 should remain accessible in order to accommodate various engineering and testing projects, as well as to accommodate possible future use as a permanent storage panel. Determination as to Panel 1 suitability for permanent waste storage should be based on comprehensive engineering assessment to be conducted by the WID and SNL.

(cont.)

Readiness/Rad Tests Attachment A

UTILIZATION OF PANEL 1 ROOMS IN WIPP UNDERGROUND (continued)

Maintenance of continuous access to Panel 1 of WIPP underground represents an important factor in demonstrating the technical and operational principles for permanent disposal of waste planned for 1998. Maintaining access into the panel provides a long-term demonstration of WIPP's capability to maintain access to a panel for development, waste emplacement and retrievability of waste if required. This panel will provide operating experience for a sufficient length of time to understand the performance of other storage panels over their expected operating life. Closure of this panel will result in discontinuation of roof support system monitoring which provides data to be used in designing a long-term roof support system for WIPP underground.

Specifically, Panel 1 should remain accessible for the following reasons:

- geotechnical studies
- ground support evaluation
- backfill studies for technology development and demonstration
- possible storage of waste
- oversight groups and public tours

Room 1: This room will remain open and unused except for monitoring of the room and the existing roof support system. Data from the monitoring system will be valuable because it will provide assessment of the room and support system performance for long-term use in the WIPP underground. Also, continued use of the room will provide an excellent showcase to demonstrate WIPP's competence in handling ground control issues.

This room may also be considered for use for the EPA type monitoring program, particularly in view of the location of the (SNL) DAS shed and the VOC monitoring system at its two ends. An appropriate assessment in this regard needs to be performed prior to finalizing the decision.

Room 2: This room will continue to be used for testing of long-term ground support systems. Seventy-five percent of the room is currently utilized for this purpose. Continuing to monitor installed test supports is required for evaluating long-term performance of the system.

(cont.)

Readiness/Rad Tests Attachment A

UTILIZATION OF PANEL 1 ROOMS IN WIPP UNDERGROUND (continued)

- Room 3:** This room will be used for testing and demonstration of new roof support systems being developed for ground control.
- Room 4:** This room may continue to be utilized for storage and staging of ground control and underground operations construction materials. It may also be used for backfill studies, if required.
- Room 5:** This room, along with the alcoves, will be utilized to conduct current backfill technology demonstration project and anticipated backfill studies. Several unresolved technical issues, which require field testing, must be resolved to provide a successful backfill program required for the disposal phase.
- Room 6:** This room can be used as a baseline monitoring room for the panel.
- Room 7:** This room is needed primarily for maintaining ventilation in Panel 1.

It appears that it will be easier and cost effective to maintain the panel rather than trying to reopen it at a later date. Maintenance costs will probably be less than re-opening expenses. Further utilization of the panel's floor space can be accomplished by using it as mobil equipment parking, display and information center, and other activities conducive to ongoing monitoring and testing work and public and promotional tours.

APPENDIX 2

TABLE 2
OPERATING Recommended Retention

COST ACCOUNT	KEY PHRASE DESCRIPTION	HEADCOUNT		FTE	LABOR (\$000)	M&S (\$000)	TOTAL (\$000)
		NE	E				
W 122100	RCRA Permit Implementation - RS "A"	0.0	0.0	0.0	0.0	103.2	103.2
	SUBTOTAL 1.2.2	0.0	0.0	0.0	0.0	103.2	103.2
W 125303	EMS Configuration Management & Product Development - RS "G"		1.0	0.9	56.9	55.1	112.0
W 125304	Water Quality Analysis & Rad Samp.& Environmental Monitoring M&S - RS "B"	0.0	4.0	3.7	227.7	104.1	331.9
	SUBTOTAL 1.2.5	0.0	5.0	4.6	284.6	159.2	443.9
W 126101	Analytical Laboratory for VOC Analysis - RS "C"	0.0	3.5	3.2	199.2	91.7	290.9
W 126102	Dosimetry Program DOELAP Maintenance - RS "D"	2.0	2.0	3.7	181.7	113.7	295.4
W 126103	Eng Support of VOC Monitoring - RS "E"		1.0	0.9	56.9	12.5	69.4
W 126104	Low Level Counting Lab - RS "F"	2.0	1.0	2.8	147.8	235.5	383.3
W 126105	VOC Monitoring Compliance with DP NMV - RS "E"	2.0	1.5	3.2	153.3	494.1	647.3
W 126200	Address Stakeholder Air Monitoring Program Issues/Concerns - RS "G"	3.0	1.0	3.7	158.7	22.9	181.6
W 126301	Alpha CAM Design for enhanced Reliability & CAM Networking - RS "G"	0.0	1.0	0.9	56.9	31.7	88.6
W 126302	Radiation Safety Compliance Program - RS "G"	2.0	4.0	5.5	295.6	125.6	421.2
	SUBTOTAL 1.2.6	11.0	15.0	23.8	1250.2	1127.6	2377.8
W 133300	TRUPACT Management - RS "H"	0.0	4.0	3.7	227.7	710.1	937.8
W 133800	Maintain TRUPACT II Certificate of Compliance - RS "H"	1.0		0.9	33.9	29.0	63.0
	SUBTOTAL 1.3.3	1.0	4.0	4.6	261.6	739.1	1000.8
W 141500	Maintain Oversight of Carrier Compliance with NQA-1 - RS "H"		1.0	0.9	56.9	0.0	56.9
W 141600	Waste Compliance Document Review - RS "I"	0.0	1.0	0.9	56.9	32.1	89.0
	SUBTOTAL 1.4.1	0.0	2.0	1.8	113.9	32.1	145.9

TABLE 2
OPERATING Recommended Retention

COST ACCOUNT	KEY PHRASE DESCRIPTION	HEADCOUNT		FTE	LABOR (\$000)	M&S (\$000)	TOTAL (\$000)
		NE	E				
W 144300	Visitors Program - Tours - RS "J"		4.0	3.7	227.7	16.2	243.9
W 144500	Emergency Response Training & Hospital Training - RS "K"	0.0	3.0	2.8	170.8	331.5	502.3
W 144600	Institutional Programs - RS "L"	1.0	4.0	4.6	261.6	47.6	309.4
	SUBTOTAL 1.4.4	1.0	11.0	11.0	660.1	395.4	1055.6
W 152205	CH Design - RS "M"		2.0	1.8	113.9	84.9	198.8
W 152302	TRANSCOM support for Trucking Contract - RS "N"			0.0	0.0	29.1	29.1
	SUBTOTAL 1.5.2	0.0	2.0	1.8	113.9	114.0	227.9
W 153102	Operate double shift coverage for Hoisting Operations - RS "O"	9.0	0.0	8.3	305.4	18.3	323.7
	SUBTOTAL 1.5.3	9.0	0.0	8.3	305.4	18.3	323.7
W 155702	Performance Based Training - RS "P"	1.0	2.0	2.8	147.8	51.4	199.2
	SUBTOTAL 1.5.5	1.0	2.0	2.8	147.8	51.4	199.2
	GRAND TOTAL	23.0	41.0	58.7	3137.5	2740.3	5878.1

RECOMMENDED SCOPE "A" RCRA Permit

DEPARTMENT NAME: Regulatory Compliance Task Force

WORK PACKAGE NUMBER & TITLE: 12210004 RCRA Permit Implementation; 12210007 RCRA Permit Modification

NARRATIVE DESCRIPTION AND JUSTIFICATION: Until the DOE and the New Mexico Environment Department (NMED) decide on the appropriate course of action relative to the RCRA permitting process, it must be assumed that the program will remain the same and proceed on the current course. Otherwise, there will be insufficient resources to proceed should that be the DOE and NMED decision.

If the DOE and NMED adopt the recommendation for continued actions, these resources will be needed to address issues and comments. The implementation dollars will be used in part for updating documentation as needed to maintain compliance under RCRA interim status.

RECOMMENDED SCOPE "B" Environmental Monitoring

DEPARTMENT NAME: ES&H

WORK PACKAGE NUMBER & TITLE: 12530402 Water Quality Sampling and Rad Analysis

Continuity of the monitoring program should not be interrupted for any time period due to the operational nature of the WIPP. The current budget is 4 FTEs and \$348.6K. Environmental Monitoring should continue at the current level because:

- 1) WIPP currently has an established baseline and is considered an operating facility under current environmental regulations. Interruption of the established environmental monitoring program would result in the inability for WIPP to
a) identify and subsequently document the source of changes of the baseline from the time of termination of the monitoring program to the time of re-initiation of the monitoring program; b) determine source hazardous material contamination in the event of an incident. This is necessary to support cleanup efforts.
- 2) The WIPP is currently experiencing changes based on the dynamic nature of plant configuration and operations. Groundwater chemistry can be effected by construction activities, equipment operation, and the existing impactive source terms. Those conditions exist today at the WIPP and will continue to exist up to and beyond the disposal phase. These activities also effect and cause transients in the baseline data.
- 3) WIPP must maintain the monitoring activities during the operating period prior to the disposal phase and thus will be able to ensure valid and documented change analysis for transients experienced as required for the declaration of readiness for the Disposal Phase.
- 4) To satisfy stakeholder interest and involvement in the environmental monitoring program, (i.e., RCRA Facility Assessment response in the form of RCRA Facility Investigation).

Experience has shown that changes in environmental conditions have occurred in the past due to the Chernobyl accident, nuclear testing in other countries, volcanic activity, changes in weather conditions, due to ground work at the WIPP, etc. Additionally, the background levels will undergo transients as long as two years after an event has occurred. A prime example of this is that water levels in the Culebra dolomite have risen approximately sixteen feet during the last month due to the grouting of the air

RECOMMENDED SCOPE "B" Environmental Monitoring (continued)

intake shaft. The accelerated water level changes are expected to continue for as long as eighteen months. The possibility does exist that changes in groundwater chemistry and local flow directions may occur as a result of the grouting activities. The extent of these changes if any are unknown at this time. However, if groundwater monitoring is suspended for any period it will be impossible to determine the full impact of any changes that may occur. If the current baseline program were to be suspended with new data collection starting at a future date, the baseline would almost assuredly be different with no possible explanation as to the difference.

Groundwater sampling is also required for non-radiological purposes by DOE Orders 5400.1, Chapter IV, Section 9; 5400.1, Chapter II; and 5000.3B, Occurrence Reporting And Processing Of Operations Information, Attachment 1, Pgs. 12 & 13, Group 2, Environmental, Part B.

Finally, the NMED and other stakeholders (EEG, CEMRC, etc.) receive and review all environmental data produced by the WIPP as well as collecting and analyzing their own data. Due to their interest and development of a baseline, it would be prudent for the WIPP to maintain the program.

RECOMMENDED SCOPE "C" Analytical Laboratory

DEPARTMENT NAME: ES&H

WORK PACKAGE NUMBER & TITLE: 126101.01, 02, 03, 04, 07, 09, 10 Analytical Laboratory Operations

NARRATIVE DESCRIPTION: The current FY 1994 budget is for 6 FTEs and \$382K M&S. The original FY 1994 budget was developed to have the Analytical Laboratory efforts support the Bin Scale testing and FSAR compliance for flammability analysis. These analyses include the capability to analyze for Volatile Organic Compounds as well as Inorganic Fixed Gases in support of these tests and regulatory compliance.

The recommended scope for the Analytical Laboratory is to establish and maintain the capability to analyze samples for Volatile Organic Compounds in support of Disposal Phase No-Migration Variance Petition and clean and certify new/used Summa Canisters in compliance with the EPA Compendium Method TO-14.

JUSTIFICATION/ADVANTAGES: In order to determine the Disposal Phase VOC Monitoring System criteria (for example, the precision, accuracy, and method detection limits), biweekly VOC samples will be taken at VOC-1, VOC-2, and VOC-8 to obtain baseline data. The estimated cost for a contract laboratory to perform canister cleaning/certification and sample analysis prior to waste receipt is approximately \$350K. The estimated cost for these activities after waste receipt is approximately \$850K. Detailed cost estimation for services by contract laboratory is attached. The WIPP Analytical Laboratory will provide the same analytical capability for \$100K M&S and 2.5 FTEs.

The Analytical Laboratory will be able to meet the accuracy, precision, and detection limits necessary for VOC determination; also, analytical results will be validated to regulatory specifications as outlined in EPA Compendium Method TO-14, Volatile Organics Analysis of Ambient Air in Canisters. The Analytical Laboratory will also clean and certify sampling canisters in-house to the requirements of TO-14. All canisters need to be cleaned and certified every time prior to use. A new VOC canister costs \$500. Cleaning and certification of each canister cost \$64.

(cont.)

RECOMMENDED SCOPE "C" Analytical Laboratory (continued)

The Analytical Laboratory will continue current laboratory operations for the remainder of the first quarter of FY 1994. This activity will require \$54K M&S, mainly for equipment maintenance and supplies. From January to December, 1994, Analytical Laboratory operations will require 3.5 FTEs to focus on flammability analysis and VOC samples for the Disposal Phase No-Migration Variance Petition.

One half exempt FTE is needed to coordinate laboratory operations, manage resources, provide technical directions to laboratory personnel, and ensure compliance with regulatory requirements.

One exempt FTE is necessary to operate and maintain two independent analytical systems necessary to perform VOC sample analysis and maintain laboratory operations.

One exempt FTE is necessary to perform independent review and validation of analytical results, manage records, and maintain/monitor the Analytical Laboratory quality assurance program.

One non-exempt FTE is necessary to operate and maintain the canister cleaning equipment, perform flammability analysis, and to assist in laboratory operations.

At the completion of the baseline VOC analytical activities in January of 1995, one exempt FTE and one non-exempt FTE will be available for reassignment to other activities. The remaining 1.5 exempt FTEs will maintain core competency of the laboratory and provide analytical support to experimental activities such as the Large Scale Seal Tests.

RECOMMENDED SCOPE "C" Analytical Laboratory (continued)

A. Cost Estimate for 1994 VOC Sample Analysis

Baseline Samples

Routine samples: 78 @ \$462 = \$36,036

Duplicate field samples: 18 @ \$462 = \$8,316

Duplicate internal lab samples: 15 @ \$462 = \$6,930

Method Relative Accuracy: 18 @ \$924 = \$16,632

Additional analysis:

Performance samples: 2 @ \$462 = \$924

Method Detection Limit: 27 @ \$924 = \$24,948

Design Development Samples (2 Alternatives):

20 @ \$462 = \$9,240

Method Development Samples:

20 @ \$462 = \$9,240

Canister Cleaning/Certification (C/C):

446 @ \$64 (w/20 leakers) = \$28,544

Sample Analysis to Support Sampler C/C:

144 Samples (Quarterly) @ \$652 = \$93,888

84 Samples (Annual) @ \$652 = \$54,768

Repair Canister Parts:

84 Valves/stems & caps @ \$150 = \$12,600

20 Canister Rentals @ \$190 = \$3,800

Shipping Cost & Supplies:

39 Shipments @ \$500 = \$19,500

Supplies - \$5,000

Grand Total: \$330,366

B. Cost Estimate for VOC Sample Analysis After
Waste Receipt (4 Stations, 2 Weekly, 2 Daily)

Routine Sample Analysis:

834 Routine + 200 QC @ \$462 = \$477,708

Sample Analysis to Support Sampler

Cleaning/Certification:

288 Samples @ \$652 = \$187,776

Canister Cleaning/Certification:

1,322 Canisters (148 leakers) @ \$64 = \$84,608

Canister Repair Parts:

222 Valves/stems & caps @ \$150 = \$33,300

60 Canister rentals @ \$190 = \$11,400

Shipping Cost:

104 shipments @ \$500 = \$52,000

Supplies - \$8,000

Grand Total: \$854,792

*All costs in 1993 dollars

RECOMMENDED SCOPE "D" Dosimetry

DEPARTMENT NAME: ES&H

WORK PACKAGE NUMBER & TITLE: 126102 Dosimetry Program

NARRATIVE DESCRIPTION: The Dosimetry cost account (W126102) covers both the Dosimetry & Analytical Technology section operations/management and the Dosimetry team. The management function consists of the section manager, secretary, and computer support engineer. The budget is for 3 FTEs and \$200K M&S. The Dosimetry team provides "dose of record" radiation monitoring (both external and internal) and records for personnel at the WIPP. The team is staffed, with an engineer and 2 technicians with a budget of \$221K, in order to provide external dose monitoring and bioassay analysis in anticipation of radioactive material receipt in the fall of 1994.

JUSTIFICATION/ADVANTAGES: The recommended scope recognizes a long delay in actual receipt of radioactive material at WIPP. The budget for operations/management can be reduced by one FTE and \$111K based on a reduction in required supplies and not using outside assistance for computer and procedure modification. The Dosimetry Team budget can be reduced by 1 FTE and \$186K based on halting baseline bioassay and reducing the number of personnel dosimeters from 938 to 100. Monitoring of the small group is recommended to not only maintain DOELAP but also to continue the study of TLD performance at low dose levels. Workscope of each of the recommended FTEs, DOELAP schedule, and a risk/cost analysis of dosimetry shutdown/restart are attached.

This cost account is budgeted with a total of 6 FTEs and \$421K M&S. The recommended scope requires 4 FTEs and \$124K M&S. The total reductions are 2 FTEs and \$297K M&S.

Detailed narrative and justification/advantages of the 3 individual workpackages under this cost account are also provided separately in the continuing pages.

126102 DOSIMETRY PROGRAM
POSITION WORKSCOPE BREAKDOWN

E	NE	WORK SCOPE
.35		1) Exempt Employee I Technical oversight of dosimetry system operations Support DOELAP Accreditation Maintain & Implement Dosimetry Training & Qualifications
.30		Dose estimation of TLD exception results
.20		Maintain, update, and revise 40 operating procedures
.10		Quarterly TLD QA blind test
.05		Dosimetry Intercomparison Program (DOE/ORNL)
.60		2) Exempt Employee II Manage and maintain the official Dosimetry Records System Personnel exposure records Employees New Hires Transfers Terminations Legal Record DOE Order 5484.1 requirement Software development
.30		Support LLCL instrument hardware/software requirements Proportional Counters Liquid Scintillation Counters Alpha Spectrometers
.10		Perform ES&H software validation/inventory
	.30	3) Dosimetry Technician
	.20	Dosimeter irradiation, annealing, and assembling
	.25	Dosimeter issuance, retrieval, and cleaning
	.15	TLD processing and dose calculation
	.10	Dosimetry reports preparation
		TLD Reader maintenance and calibration
	1.0	4) Secretary Provide secretarial support to the Dosimetry & Analytical Technology section.

DOSIMETRY DOELAP SCHEDULE

OPTION 1: MAINTAIN DOELAP ACCREDITATION (RECOMMENDED)

OPTION 2: SHUTDOWN ----- RESTART (SEE NOTE 1)

(* RECORDS TRANSFER TO PRS, ANNUAL REPORT TO SSDC)

Cost Comparison Maintain/Shutdown Dosimetry

FY Year	Shutdown Dosimetry/ Apply for DOELAP 1996	Maintain Dosimetry In Operation
1994	<div>4 FTE to 4/94 \$99K</div> <div>M&S (\$7K*6 mon) \$42K</div> <div>Transition costs \$51K</div>	<div>4 FTE to 9/94 \$198K</div> <div>M&S \$84K</div>
1995	<div>Rehire costs \$97K</div> <div>4 FTE 10/94-9/95 \$198K</div> <div>Consultants \$200K</div> <div>M&S \$84K</div> <div>Algorithm Testing \$65K</div>	<div>4 FTE 10/94-9/95 \$198K</div> <div>M&S \$84K</div> <div>Irradiations \$35K</div>
Totals	\$836K	\$599K

1. Costs for each option starting FY 1996 will be the same.
2. A total savings of \$237K will be realized by maintaining the dosimetry system in operation. (\$836K - \$599K)
 - consultants will be required to replace personnel who were familiar with the current procedures, systems, and computer programs. The \$200K value is low based on experience during the 1989 DOELAP accreditation process.
 - Personnel costs based on exempts at \$62K/y. and non-exempts at \$37K/y.
5. Shutting down the dosimetry program will result in discontinuance of DOELAP accreditation. Restarting the program to obtain accreditation will not only result in \$237K additional costs but also places the WIPP project readiness for waste disposal at high risk. Many facilities have not been able to obtain accreditation since the DOELAP program started in 1988.

If WIPP fails one category now, we will not lose accreditation and will have an opportunity to retest. If, however, we do not pass performance testing in the summer of 1996, the DOELAP accreditation would be delayed at least six months. This would impact readiness and waste receipt.

RECOMMENDED SCOPE "D" Dosimetry (continued)

DEPARTMENT NAME: ES&H

WORK PACKAGE NUMBER & TITLE: 12610201 Dosimetry Operations

NARRATIVE DESCRIPTION: This work package funds the manager and the secretary of the Dosimetry and Analytical Technology section. In addition, this work package provides for an engineer to support the D&AT computer systems. FY 1994 budget is 3 FTEs and \$200K. The recommended retention is 2 FTE's and \$89K M&S.

JUSTIFICATION/ADVANTAGES: The need continues for the overall administrative support to the D&AT section personnel and computer systems. This work package includes the section secretary and the computer system support engineer for D&AT and overall for the ES&H department. Despite the revised test strategy, systems will remain active and require specific expertise. The manager is identified in the work packages for VOC monitoring and analytical laboratory to provide and maintain the core competency needed. Since the manager still oversees all D&AT activities, he will be able to continue to directly support the Dosimetry team when special needs (such as DOELAP accreditation) arise. M&S for section supplies, training and travel is estimated at \$89K.

RECOMMENDED SCOPE "D" Dosimetry (continued)

DEPARTMENT NAME: ES&H

WORK PACKAGE NUMBER & TITLE: 12610202 External Dosimetry

NARRATIVE DESCRIPTION: WIPP will maintain DOELAP accreditation. The costs to shutdown the system now and to obtain DOELAP accreditation at a later date with a new staff exceed the costs to maintain accreditation with a reduced staff.

A significant TLD testing program was planned for FY 1994. A reduced testing program, with the intention of ensuring DOELAP accreditation, can now be implemented.

Reducing the monitoring and testing program from 938 to 100 workers, will result in a recommended budget of 1.5 FTEs (from 2 FTEs) and \$35K M&S under this workpackage.

JUSTIFICATION/ADVANTAGES: The schedule for Dosimetry shutdown/restart is highly optimistic. It assumes timely, successful recruitment of qualified dosimetry staff. It also assumes no problems or deficiencies during the entire DOELAP accreditation process (application, performance test, and on-site assessment). In reality, this will not be the case.

Many DOELAP facilities have been striving for more than five years to obtain DOELAP accreditation without success. Some major laboratories also encountered difficulties during their reaccreditation process. WIPP Dosimetry had obtained its initial accreditation and reaccreditation with exemplary performance in all aspects. The quality of the staff and program will be hard to replace.

It will be a major effort to restart the TLD system with a new staff on a later date. Current procedures and computer systems are used by personnel present during their implementation. A new staff would require a great deal of training in order to use these systems and procedures. Approximately 40 procedures will have to be revised/rewritten, computer systems updated, reader and TLDs inventoried, tested, and recalibrated. Six programmatic documents (Lower Limit of Detection, Angular Dependence, etc.) would have to be redeveloped to fulfill DOELAP requirements. Training will have to be revised and performed. At least one full-time consultant, familiar with the Harshaw TLD system, will be required for the start-up year in order to ensure meeting the DOELAP application date.

RECOMMENDED SCOPE "D" Dosimetry (continued)

DEPARTMENT NAME: ES&H

WORK PACKAGE NUMBER & TITLE: 12610203 Internal Dosimetry

NARRATIVE DESCRIPTION AND JUSTIFICATION: It is no longer required to continue the baseline whole body count and urinalysis programs with the long delay expected in the receipt of TRU wastes at WIPP. The discontinuance of baseline program will result in a reduction of 0.5 FTE and \$117K M&S.

The work package, however, also funds the records function of the dosimetry group (0.5 FTE). The records system must be maintained for personnel being monitored at WIPP not only for WIPP TLD results but also to track WIPP personnel exposures at other nuclear facilities. This function is required by radiation protection standards and the DOELAP.

**RECOMMENDED SCOPE "E" VOC Monitoring for Compliance
with the Disposal Phase No Migration Variance**

DEPARTMENT NAME: Engineering

WORK PACKAGE NUMBER & TITLE: 12610320 Engineering Support of VOC Monitoring

NARRATIVE DESCRIPTION AND JUSTIFICATION/ADVANTAGES: The recommended scope for Engineering support of VOC monitoring is to participate in the development of system criteria and design to install, startup, turnover, and operate an air toxics monitoring system for compliance with the Disposal Phase No-Migration Variance. This task includes the support of development of a detailed system criteria and preliminary design report for use in preparation of the disposal phase no-migration variance petition (NMVP). After the recommended system is submitted in the disposal phase NMVP, a system criteria verification program can be initiated with a pilot installation to provide design verification data for use during final design. After success with the pilot installation, final design, installation, and the operation of the system can continue and be completed to support the scheduled Operational Readiness Review in March 1997. This scope is not duplicated in the new scope section. The new scope section includes the additional engineering required to support this recommended scope. The hardware and installation are estimated at \$500K with funding required in FY 1995 through FY 1997.

The milestones that Engineering will support are:

1.	July 1994	VOC system criteria
2.	December 1994	Preliminary design based on criteria
3.	March 1995	Recommended system criteria and preliminary design report
4.	September 1996	Recommended design and installation complete
5.	March 1997	Final design, installation, startup, turnover, maintenance, and spare parts program, operations procedures, and training complete, ready for normal routine operation

The justification for this new scope is that it has been determined the air migration of hazardous waste constituents at the WIPP would be a potential concern during the disposal phase at the facility.

(cont.)

**RECOMMENDED SCOPE "E" VOC Monitoring for Compliance
with the Disposal Phase No Migration Variance (continued)**

Federal Register Vol. 55, No. 67, (April 1990)), "Notice Proposing to Grant a Conditional Variance to the DOE WIPP From Land Disposal Restrictions," requires a no-migration variance be obtained before mixed waste could be placed in the WIPP for the purposes other than testing or experimentation (Page 13076 of FR).

No-migration variance for disposal phase and/or operations demonstration would take place according to the full variance approval procedures of 40 CFR 268.6 (g). Submittal of the NMVP is currently scheduled for March 1995.

VOC MONITORING for COMPLIANCE with DP – NMV

VOC MONITORING FOR COMPLIANCE WITH THE DISPOSAL PHASE

NO-MIGRATION VARIANCE SCHEDULE

W12610320 VOC MONITORING - ENGINEERING SUPPORT

11/10/93

01/94

07/94

12/94

03/95

06/95

09/96

03/97

[Bar]

DRAFT NO-MIGRATION VARIANCE PETITION FOR DISPOSAL PHASE

[Bar]

NO-MIGRATION VARIANCE PETITION SUBMITTAL, REVIEW, COMMENT, AND FINAL DETERMINATION

[Bar]

SUPPORT SYSTEM CRITERIA
DEVELOPMENT

[Bar]

PRELIMINARY DESIGN BASED ON SYSTEM CRITERIA

[Bar]

PRODUCT SEARCH, TEST PRODUCTS, DEVELOP PROTOTYPE, TEST PROTOTYPE, GATHER DATA, ANALYZE DATA -
TO START MIDWAY THROUGH THE PRELIMINARY DESIGN AND END PRIOR TO STARTUP

[Bar]

NMVA PETITION COMMENT AND REVIEW, SUBMIT SYSTEM
CRITERIA AND PRELIMINARY DESIGN REPORT

[Bar]

RECOMMENDED DESIGN - DESIGN REVIEWS (CONCEPTUAL, PRELIMINARY, INTERMEDIATE, AND FINAL),
DESIGN PACKAGE DEVELOPMENT, PROCUREMENT, INSTALLATION, STARTUP

[Bar]

DESIGN FINAL - DESIGN VERIFICATION, PROCUREMENT,
INSTALLATION, AND STARTUP

[Bar]

TURNOVER - SPARE PARTS, MAINTENANCE PROCEDURES, OPERATING PROCEDURES, AND TRAINING

**RECOMMENDED SCOPE "E" VOC Monitoring for Compliance
with the Disposal Phase No Migration Variance**

DEPARTMENT NAME: ES&H

WORK PACKAGE NUMBER & TITLE: 12610501, 02, 03, 04, 06, 07, 08, 11, 12, 14 VOC Monitoring Program

NARRATIVE DESCRIPTION: The VOC Monitoring Program is budgeted with 4 FTEs and \$1,067K M&S for FY 1994. The recommended scope for the VOC Monitoring Program is to determine the disposal phase VOC Monitoring System criteria based on baseline field and analytical VOC data. The criteria will consist of precision, accuracy, system recovery, method detection limits, cleaning/certification criteria which will be essential in performing the design, testing, manufacturing, and installation of Disposal Phase VOC Monitoring stations. Program personnel will also participate in the preparation of the Disposal Phase No-Migration Variance (DP NMV) Petition. A minimum of one year of data is needed to measure background VOC concentration variances due to seasonal temperature, humidity, and pressure changes and to properly determine Disposal Phase VOC Monitoring System criteria.

JUSTIFICATION/ADVANTAGES: The EPA has determined that air migration at the WIPP would be a potential concern during both testing and operations at the facility. Federal Register Vol. 55, No. 67 (April 1990), "Notice Proposing to Grant a Conditional Variance to the DOE WIPP From Land Disposal Restrictions", requires a no-migration variance be obtained before mixed waste could be placed in the WIPP for purposes other than testing or experimentation (P. 13076 of the FR). No-migration variance for disposal phase and/or operations demonstration would take place according to the full variance approval procedures of 40 CFR 268.6 (g). An optimistic estimation of time required for the proposed variance to go through the public comment and the EPA approval process will be two years. This means in order to complete an ORR to support a disposal decision in January, 1998, the DP NMV petition has to be submitted to EPA by March, 1995.

Preliminary design and testing of the Disposal Phase VOC Monitoring System will be needed for the petition. Surface and underground VOC baseline data will be essential to determine system criteria which would otherwise not be obtained and available for use in the preparation of the petition. EPA stated in the Federal Register Volume 55, No. 220 (November 1990), "Notice of Final No-Migration Determination" that the results of the test phase monitoring will be critical for the Agency's review of the DP NMV petition. The needed results are not available due to the cancellation of Bin and Alcove tests.

(cont.)

RECOMMENDED SCOPE "E" VOC Monitoring for Compliance
with the Disposal Phase No Migration Variance

The petition is scheduled to be submitted to EPA by March, 1995, in support of the accelerated disposal decision. Baseline data and preliminary system design information will be needed around January, 1995. Therefore, the recommended scope for the VOC Monitoring Program in January, 1994, to December, 1994, should be to complete (with the support of Engineering personnel) the preliminary design/testing and to gather VOC baseline data. To date, no baseline VOC data have been collected in the underground area. It is necessary that VOC sampling be conducted at least biweekly at VOC-1 (exhaust shaft), VOC-2 (air intake shaft), and VOC-8 (underground). The samplers should be cleaned and certified quarterly to ensure data quality.

Disposal Phase VOC Monitoring System is an important element in regulatory compliance. Determination of performance criteria (cleaning/certification criteria, recovery, detection limits,...etc.) is essential to the design of the system. A properly designed/tested VOC monitoring system is required to minimize system unavailability and to prevent loss of facility capability. Minimization of loss of facility capability is required by DOE Order 5480.19, "Conduct of Operations Requirements for DOE Facilities".

The recommended scope requires 3.5 FTEs (1.5E, 2NE) and \$539K M&S for FY-94. One half exempt employee is needed to coordinate program activities, manage resources, provide technical directions to program personnel, and ensure compliance with regulatory requirements. One exempt employee will perform data validation, internal QA/QC activities, and report preparation. The 2 non-exempt employees will perform VOC sampling, chain-of-custody, records management, and sampling system maintenance. The first quarter of FY 1994 (October 1, 1993 through December 31, 1993), \$150K M&S will cover analyses of routine samples and analyses of sampler certification samples; and \$150K M&S is needed to cover sampler cleaning and certification costs.

All canisters need to be cleaned and certified every time prior to use. A new canister can be acquired at a price of \$500K without certification. Cleaning and certification of each canister cost \$64. All samplers (the entire sampling system) are required to be cleaned and certified once every quarter at a price of approximately \$15K. Spare samplers need to be cleaned and certified annually. A new sampler can be acquired at a cost of approximately \$8K. No vender can provide certified samplers.

During 1995 and 1997, the VOC personnel will develop programmatic documents (QAPP, QAPjP, Monitoring Plan, operating procedures, and Records Inventory and Disposition Schedule, etc.), participate in the design and testing of Disposal Phase VOC Monitoring System, and assist in the response to EPA and stake-holders comments on DP NMV petition.

(cont.)

RECOMMENDED SCOPE "E" VOC Monitoring for Compliance
with the Disposal Phase No Migration Variance (continued)

Preoperational VOC monitoring will commence in early 1997 after the installation of the final design Disposal Phase VOC Monitoring stations. A minimum of one-year, preferably two-year, data obtained prior to start up is required by DOE Order 5400.1, "General Environmental Monitoring Program". New Mexico Environmental Department personnel has also stated that the VOC Monitoring Program must comply with the order.

Any reduction in the recommended resources will result in undue overtime to perform the recommended scope and will impact the site's readiness for waste disposal.

During disposal phase, VOC sampling systems will be required to demonstrate the effectiveness of seals/closure of underground disposal rooms/areas. A VOC system in support of the Large Scale Seal Tests (which could be a modification of the existing ambient air VOC monitoring system), prior to waste receipt, would also provide the basis for the Disposal Phase VOC Monitoring System.

Final design, manufacturing, and installation of Disposal Phase VOC Monitoring stations will occur during March, 1995, to March, 1997. The attached time table shows the schedule of these activities.

Concurrent with these activities, participation will be needed in the future regulatory compliance requirements for the WIPP site, such as subpart CC of 40 CFR parts 264 and 265 that would require owners and operators to install and operate organic emission controls on certain tanks, surface impoundments, and containers. The 40 CFR Part 265 subpart CC is due to be issued as a final regulation in the Spring 1994. Should the final regulation be the same as the proposed rules (Federal Register, Vol. 56, No. 140, July 1991), VOC monitoring/control of the Waste Handling Building would also be required prior to and during disposal phase. Resources to support subpart CC are not included in the scope recommended here.

VOC MONITORING for COMPLIANCE with DP – NMV

ACCELERATED REGULATORY COMPLIANCE 12120002_03										1/94		7/94		12/94		3/95		6/95		9/96		3/97		1/98	
										Δ		Δ		Δ		Δ		Δ		Δ		Δ		WASTE DISPOSAL DECISION	
																• Submit NMV Petition						• NMV Granted			
																• Public Comment and EPA Approval from 3/95 to 3/97									
VOC ENGINEERING SUPPORT 12610320										1/94		7/94		12/94		3/95		6/95		9/96		3/97		1/98	
										Δ		Δ		Δ		Δ		Δ		Δ		Δ		WASTE DISPOSAL DECISION	
										• Support System Criteria				• Prelim Design Complete		♦ System criteria verification with pilot installation 3/95–9/96				• Recommended Design Complete		• Final Design Complete			
VOC MONITORING 12610501–14										1/94		7/94		12/94		3/95		6/95		9/96		3/97		1/98	
										Δ		Δ		Δ		Δ		Δ		Δ		Δ		WASTE DISPOSAL DECISION	
										• Start Baseline Data Collection				• Baseline Data Complete		♦ –Procedure Dev/Testing –Training/Qualifiction –Petition Comment Resolution 3/95–3/97						• Monitoring Program Ready			

RECOMMENDED SCOPE "F" Low Level Counting Laboratory

DEPARTMENT NAME: ES&H

WORK PACKAGE NUMBER & TITLE: 12610401,02 Low Level Counting Laboratory

NARRATIVE DESCRIPTION: The Low Level Counting Laboratory (LLCL) is to support the WIPP Site's environmental sample counting requirements. The LLCL is responsible for developing and implementing radioactivity measurement techniques/procedures to analyze low level radiological samples in compliance with DOE Orders 5480.11 and 5400.1 and EPA regulations during the disposal phase. Instrument calibration, maintenance, and quality assurance activities are an integral part of the laboratory's ability to analyze samples. The LLCL also provides support for the environmental monitoring program in the evaluation of radiological data obtained from the analysis of environmental samples. This data is required for determination of present environmental baseline conditions and is critical to the development of the Environmental Impact Statement for waste disposal. The LLCL currently is budgeted with 3 FTEs and \$257K M&S.

JUSTIFICATION/ADVANTAGES: It is recommended that the LLCL continues to perform air filter sample analysis, develop sample preparation and counting procedures, and establish full capability to participate in EPA and DOE Intercomparison programs. Participation in laboratory intercomparison programs is required by DOE Order 5400.1.

Approximately 20 more operating procedures for sample preparation and counting need to be developed, tested, and implemented, prior to waste receipt in order to support disposal phase sample analysis. These activities have already started and will take approximately four more years to complete (1.5 years for modular laboratory procurement and installation, 1.5 years for procedures development and testing, and 1 year for personnel training and qualification) as shown on the following time table. The current budget with 3 FTEs and an additional FTE (See New Scope "M") are needed accomplish this task.

1/94	7/95	1/97	1/98
Modular laboratory procurement and installation	Procedures development and testing	Personnel training and qualification	Disposal Decision

RECOMMENDED SCOPE "F" Low Level Counting Laboratory (continued)

An estimate of \$500K M&S will be required for the WIPP to obtain contract services for disposal phase sample analysis. Once the in-house laboratory capability is established, the annual cost will be 3 FTEs and approximately \$50K M&S. Also, the in-house laboratory will be the only option to have quick turnaround time for sample analysis should a release or contamination incident occur, when disposal phase operations begin.

The WIPP LLCL has proposed a collaboration with the Environmental Evaluation Group's Radiochemistry Laboratory in Carlsbad to conduct radioanalytical procedures validation and personnel training. The joint effort will be beneficial to both the EEG and the WIPP because of the similarity of the samples expected to be analyzed at the two laboratories. The collaboration will also enable the WIPP laboratory to actively participate in radioanalytical intercomparison programs conducted by the EPA and DOE.

RECOMMENDED SCOPE "G" Radiation Safety and Health Physics

DEPARTMENT NAME: Engineering

WORK PACKAGE NUMBER & TITLE: 125303 EMS Configuration Management, Support for Existing Equipment, and Continuing Product Development.

NARRATIVE DESCRIPTION: This work scope includes modification and repair support for the two alpha/beta/FAS skids at Station A and the one Station A FAS stakeholder skid. Additionally, this FTE will provide configuration management support and RMSE database management for the skids identified above. This includes support for internal assessment work on the data collection skids, drawing and procedure review as required, and instrument index updates. With the deletion of the Airborne Particulate Concentration Monitoring System, additional studies are required to establish a relationship between filter delta pressure and salt/diesel exhaust filter loading. This FTE will install hardware, develop a design development test, obtain approvals, conduct the test and write a test report. Continued development with the Eberline, inline sampler will be included in this work package. This includes completion of the design development test, specification development for the seismic qualification testing, and certification of the sampler, and generation of a test report. This FTE must continue with the evaluation of the salt buildup on the sampling probes at Station A and determine a resolution to the probe cleaning problem.

JUSTIFICATION/ADVANTAGES: Data collected for record must be accomplished on equipment that remains calibrated and under configuration management. The Inhalation Toxicology Research Institute has requested that RMSE install delta pressure instrumentation at each Station A filter locations to assess the effect of salt loading on filter delta pressure. With two CAM skids and one FAS skid engineering of the hardware for this project will take one FTE six man months. Test data collection will require at least enough time of operation to collect a statistically significant data set and to cover various seasonal conditions and mining activities. The Eberline inline sampler testing is an issue that is strongly supported by the DOE. The salt buildup problem is identified in WPSO QA memo: WPSO:MEB:93-0412 and WID Radiation Safety identified a study to be conducted by RMSE in WID letter: WD:93:0351, page 12.

One FTE is Required for this effort.

RECOMMENDED SCOPE "G" Radiation Safety and Health Physics

DEPARTMENT NAME: ES&H

WORK PACKAGE NUMBER & TITLE: 126200 Operational Health Physics; 126302 (Radiological Engineering) Radiation Safety Programs

NARRATIVE DESCRIPTION: A base radiological control program is required at the WIPP independent of the nature of the materials handled during the test phase. The radiological safety concerns that will exist at the WIPP during this new phase are radiological coverage for radiography operations for routine construction, of which approximately 35 occur per year, radioactive source storage and control, for which the WIPP has 289 radioactive sources, and surveys on incoming and outgoing shipments from other DOE sites. The WIPP will meet these safety concerns by complying with the applicable sections of DOE Order 5480.11, "Radiation Protection of Occupational Workers," DOE Order 5400.5, "Radiation Protection of the Public and the Environment," DOE Order 5480.19, "Conduct of Operations Requirements for DOE Facilities," and the DOE Radiological Control Manual.

JUSTIFICATION/ADVANTAGES: Radiological coverage for radiography, sources, and shipments requires certified Health Physics Technicians (HPTs) working to current procedures and using calibrated instruments. In addition, the WIPP will operate a reduced number of Continuous Air Monitors (CAMs), from 40 to 8 (4 alpha, 4 beta), and one stakeholder Fixed Air Monitoring (FAS) skid located at Station A. This reduced number of operational CAMs is the minimum that will allow the WIPP to continue to address the over 50 concerns that have been raised on air monitoring compliance by stakeholder groups (EEG and NMED), the DOE, and the expert panel on air monitoring.

The recommended scope of work that is required to support the radiography, source control, shipments, and Air Monitoring Program operations so that compliance is met with the applicable regulations includes:

- Maintaining compliance with standards by interpretation, implementation, and training of scheduled codification of DOE Order 5480.11 and 5400.5 into WIPP Radiological procedures and changes to the DOE Rad Con Manual (1 exempt)

- Operation, testing, data collection, analysis, and report writing and review of 4 alpha/beta CAM data, the stakeholder FAS skid, the Research and Development CAM skid, the effluent particle collection system, CAM daily operations, monthly and

RECOMMENDED SCOPE "G" Radiation Safety and Health Physics (continued)

after repair functional checks, annual and after repair calibration, repair/work control support, and training/recertification activities (2 exempt, 2 non-exempt)

Radiological coverage of routine HP operations, (radiography, source control, shipments, records, etc.), maintaining portable instruments (source check, calibration) for routine HP operations, field validation of approximately 50 procedures as they are changed for compliance, functional checks and calibration of portable and laboratory instruments to support radiography and source control, support for design validation for DOE Order 6430.1A, record keeping, and CAM operation support, as needed (2 non-exempt)

Administration and secretarial support of the radiation safety program to provide short and long term direction and to ensure that all requirements and regulations are properly implemented (1 manager, 1 secretary)

Subject Matter Expert with base facility knowledge for training and recertification of HPTs, updating 32 lesson plans and associated tests and question banks, and updating 76 qualification cards. This will keep information current with technical and regulatory changes. This will allow for immediate start-up of disposal phase training and qualification of personnel. (1 exempt)

The original FY 1994 budget called for 20 FTEs (2 managers, 5 exempts, and 13 non-exempts), and \$478K for M&S, for a total budget of \$1,780K. The budget for the reduced base facility program calls for 10 FTEs (1 manager, 4 exempts, and 5 non-exempts), and \$162K for M&S, for a total budget of approximately \$864K (or a reduction of 51%).

Detailed narrative and justification/advantages of the individual work packages under this cost account are provided in the following pages.

WORK PACKAGE NO.

W126200-02

SCOPE (DESCRIPTION)

HP Coverage for operational support of radiograph, source control, shipments, and CAM operations.

IMPACT

Support of compliance with DOE Order 5480.11 and RadCon Manual requirements will be maintained to a base program level. A certified HP technician is required for support of operations such as radiography (historically, approximately 35 per year), source control, and radioactive shipments. To support these operations, portable instruments must be operational and in calibration and proper quality records must be maintained.

WORK PACKAGE NO.

W126200-03

SCOPE (DESCRIPTION)

Air Monitoring and procedure validation

IMPACT

This engineer will support CAM operations as needed. The WIPP will operate 8 of 40 CAMs, one stakeholder FAS skid and one R&D test CAM skid in an operational status and collect and analyze data to allow the WIPP to maintain and improve on its current knowledge base. Compliance with Air Monitoring Program requirements per DOE Order 5480.11, 5400.5, RadCon Manual Chapter 5, and environmental regulations per 40 CFR 61 will continue but at a reduced level. This engineer will complete work that was planned to be done by consultants in W126302-17 and W126302-12, in addition to assisting in addressing DOE, NMED, EEG, at Expert Panel concerns and recommendations that question whether the WIPP CAMs are indeed in compliance with applicable standards.

IMPACT (continued)

In addition, base program compliance per DOE Orders 5480.11 and 5400.5 and the DOE RadCon Manual require that as changes are made to the Orders, implementation procedures are field validated and training shall occur that covers the changes. This is particularly important for the changes that will occur when DOE Orders 5480.11 and 5400.5 are codified. The HPTs shall be WIPP site knowledgeable and shall maintain WIPP qualification/certification as required by the DOE RadCon Manual, Chapter 6.

WORK PACKAGE NO.

W126200-06

SCOPE (DESCRIPTION)

CAM operations.

IMPACT

Compliance with Air Monitoring Program requirements per DOE Order 5480.11, 5400.5, ANSI standards N323, N42.18, and the RadCon Manual Chapter 5 requirements, requires a certified HPT for CAM operations for quality data collection. Maintaining the 8 of 40 CAMs and the stakeholder FAS skid and the R&D test CAM skid in an operational status and collecting and analyzing quality data allows the WIPP to maintain and improve on its current knowledge base and to meet all standards and requirements plus address the over 50 CAM/Air Monitoring DOE, NMED, EEG, and Expert Panel concerns and recommendations that question the present compliance status.

WORK PACKAGE NO.

W126200-07

SCOPE (DESCRIPTION)

Radiological Control Support

IMPACT

A person who is a WIPP certified HP Technician and who is knowledgeable of the WIPP facility, and RS procedures is required to support radiological operations (see W126200-02 description, CAM operations, training, and procedure review. This knowledge and experience is what allowed the WIPP Radiation Safety program to be identified as the best in the DOE complex by a DNFSB representative. The loss of this knowledge base will make the restart for passing the next ORR difficult and costly. This person will also maintain records and support the DOE Albuquerque Radiological Assistance Team.

WORK PACKAGE NO.

W126200-10

SCOPE (DESCRIPTION)

Calibration and repair of portable survey instruments, including portable CAMs.

IMPACT

Reduce scope of work from \$31.6K to \$13.8K. These instruments and supplies are required to maintain compliance with DOE Order 5480.11, the RadCon Manual and industry requirements for portable instrument survey capabilities for radiograph coverage and radioactive source control.

WORK PACKAGE NO.

W126200-13

SCOPE (DESCRIPTION)

Travel for OHP personnel (to support training)

IMPACT

Compliance with DOE RadCon Manual Chapter 1, Part 4, for training and knowledge is required. This knowledge maintains the required technical competency for the base facility's OHP program.

WORK PACKAGE NO.

W126200-14

SCOPE (DESCRIPTION)

Training for OHP personnel.

IMPACT

Compliance with DOE RadCon Manual, Chapter 1, Part 4, for training and knowledge is required. This knowledge maintains the required technical competency for the base facilities OHP program.

WORK PACKAGE NO.

W126302-01

SCOPE (DESCRIPTION)

Subject matter expert for training and base RS facility knowledge.

IMPACT

The WIPP will maintain a current and effective radiation-safety program while considering future plans for receipt, handling and disposal of transuranic waste. Nuclear and defense industry experience shows that a failure to adequately address and develop any of the essential radiation-safety program elements prior to operation may reveal itself in a radiological incident with undesirable consequences, including extensive recovery efforts.

An effective radiation-safety program is always founded on extensive long-term planning and implementation, well prior to the initiation of activities involving radioactive materials. Long-lead-time elements of program development are necessary to ensure safe operations with radioactive materials. These elements include the identification and acquisition of appropriate and qualified staff, the development and implementation of comprehensive training, the preparation of procedures that are technically correct and comply with established regulations, the conduct of exhaustive contingency planning (to ensure no "surprises"), and the development of leading-edge instrument systems. These efforts have been on-going at the WIPP and they will continue, but with significant reductions in level-of-effort, due to the decision to defer waste receipt until June of 1998.

This engineer will support the base facility training efforts to maintain compliance with DOE orders 5480.11, 5400.5, 5480.19, and the DOE RadCon Manual, Chapter 6. The RS technicians that are tasked to operate and test the CAMs, and that will support facility, radiological programs (radiography, source control, shipments, etc.). Need to maintain HPT certification. In addition, as codification changes are made, the corollary interpretation, changes and implementation needs to be made to WIPP RS Lesson Plans, Qual cards, and classroom lessons. Keeping the training program current will ensure a correct and shorter startup time.

WORK PACKAGE NO.

W126302-02

SCOPE (DESCRIPTION)

Continue CAM data collection, analysis, and reports.

IMPACT

The WIPP will operate 8 of 40 CAMs, one stakeholder Fixed Air Monitor (FAS) skid and one Research and Development CAM skid in the repair shop in an operational status and collect and analyze data to allow the WIPP to maintain and improve on its current knowledge base. Compliance with Air Monitoring Program requirements per DOE Orders 5480.11, 5400.5, RadCon Manual, Chapter 5 requirements, and environmental regulations per 40CFR61 will continue but at a reduced level. This reduced level will be sufficient to meet regulations and respond to stakeholder concerns by addressing the over 50 DOE, NMED, EEG, and Expert Panel concerns and recommendations that question whether the WIPP Air Monitoring program is indeed in compliance with the applicable standards. This CAM operation will entail the operation of 4 alpha/beta CAM skids located in the exhaust shaft, the U/G, and the WHB. The stakeholder FAS skid is located at Station A. These air monitoring systems will be maintained under WIPP work control, QA, and Engineering configuration control. The units will be operated and tested by qualified staff. This approach ensures that quality of the data collected. The remaining approximately 15 CAM skids will be secured and covered, and will be upgraded as necessary and restarted prior to the scheduled 3/97 ORR. This work scope will be completed by 1 engineer and 1 technician.

WORK PACKAGE NO.

W126302-04

SCOPE (DESCRIPTION)

Compliance engineer

IMPACT

Compliance with applicable sections of DOE Orders 5480.11, 5400.5, and the DOE RadCon Manual will continue for a base program. Additionally, DOE Orders 5480.11 and 5400.5 are scheduled to be codified in CY 1994. This engineer will interpret and implement these changes into WIPP RS procedures. New facility designs will be reviewed for compliance with the design Order 6430.1A. In addition to procedure changes, the codification will require additional implementation documents and equipment upgrades.

WORK PACKAGE NO.

W126302-05

SCOPE (DESCRIPTION)

Administration of the Radiation Safety Program.

IMPACT

The WIPP will maintain a current and effective radiation-safety program while considering future plans for receipt, handling and disposal of transuranic waste. Nuclear and defense industry experience shows that a failure to adequately address and develop any of the essential radiation-safety program elements prior to operation may reveal itself in a radiological incident with undesirable consequences, including extensive recovery efforts.

An effective radiation-safety program is always founded on extensive long-term planning and implementation, well prior to the initiation of activities involving radioactive materials. Long-lead-time elements of program development are necessary to ensure safe operations with radioactive materials. These elements include the identification and acquisition of appropriate and qualified staff, the development and implementation of comprehensive training, the preparation of procedures that are technically correct and comply with established regulations, the conduct of exhaustive contingency planning (to ensure no "surprises"), and the development of leading-edge instrument systems. These efforts have been on-going at the WIPP and they will continue, but with significant reductions in level-of-effort, due to the decision to defer waste receipt until June 1998.

IMPACT (continued)

This manager and secretary will support compliance with DOE Orders and RadCon Manual requirements for maintaining the base radiological program with sufficiently qualified and trained staff and technically current, sensitive, and reliable equipment to support start-up in an efficient and timely manner. Without this compliance, all the training, procedure and equipment validation, and operational skill knowledge and experience gained over the past five years will be lost. The cost of regaining this level will be much greater than maintaining it at a lesser degree.

WORK PACKAGE NO.

W126302-14

SCOPE (DESCRIPTION)

Routine Radiation Safety purchases (counting gas, spare parts, supplies, etc.)

IMPACT

Basic supplies such as instrument counting gas, spare parts, computer supplies, office supplies and equipment are needed to maintain compliance with DOE Orders and Industry standards.

WORK PACKAGE NO.

W126302-17

SCOPE (DESCRIPTION)

CAM tests and upgrades.

IMPACT

Retention of \$45.8K to support the reduced number of CAMs that will be operated is recommended. This level of expenditure is needed to maintain the CAMs as operational and technically current; tests, data analysis, and upgrades must be performed. Not maintaining an up-to-date air monitoring program would allow the site to be out of compliance with DOE Orders 5480.11, 5400.5, the DOE RadCon Manual, ANSI standards, N323, N42.18, 40 CFR 61, and failure to resolve or meet EEG concerns and NMED commitments.

WORK PACKAGE NO.

W126302-20

SCOPE (DESCRIPTION)

Independent oversight Services from Radiation Safety expert

IMPACT

An outside independent and nationally recognized radiation safety expert is needed to provide on-site oversight of the implementation of industry standards. The WIPP is an isolated and small staffed nuclear facility. This expert helps ensure that regulations, standards, and Orders are correctly interpreted and implemented, plus ensures that position papers and technical documents are technically correct. The recommended retention will consist of 50 percent of originally recommended reviews and oversight needed to support base facility readiness.

WORK PACKAGE NO.

W126302-21

SCOPE (DESCRIPTION)

Rad Engineering training and travel

IMPACT

Retain \$13.8K. Training and the travel to support this training is required to maintain compliance with DOE training and knowledge requirements as listed in DOE RadCon Manual Chapter 1, Part 4. This knowledge is needed to maintain the required technical competency for maintaining the base facilities Radiation Safety Program.

WORK PACKAGE NO.

W126302-22

SCOPE (DESCRIPTION)

Radiation Safety Self Assessment

IMPACT

Internal appraisals and annual independent assessments are required by DOE Orders 5482.1B and 5400.5 for base programs at nuclear facilities. This assessment activity has been reduced \$20.0K due to the reduced scope of the program. An outside organization is needed to provide the assessment due to the small size of the WIPP facility.

RECOMMENDED SCOPE "G" Radiation Safety and Health Physics

DEPARTMENT NAME: Engineering

WORK PACKAGE NUMBER & TITLE: 126301 CAM Data Acquisition, Support for Existing CAM Algorithms and Software, and Continuing CAM Networking Development.

NARRATIVE DESCRIPTION: The reliability of the existing data acquisition system has been questioned as an issue in the EEG-52 report (section nine, page 135). Modifications and revisions to the algorithms and software for the data acquisition system will be required to configure tests as directed by Radiological Engineering. One recent such effort is documented in WID internal memo: DA:93:2085. Software development including flow control algorithms, alarm algorithms, CAM display algorithms, and CAM data collection algorithms will be required as a part of the new CAM design as well.

JUSTIFICATION/ADVANTAGES: Various algorithm changes, such as the expansion of ROI-1, have been requested by the DOE and the Inhalation Toxicology Research Institute. DOE memo WIPP:JAS:91-0783 directs WID to build a CAM data collection network. Additionally much time and effort is required to understand the sixteen units of the current CAM data acquisition program and a loss of all software support for the radiation monitoring equipment would not allow for timely changes to the data evaluation programs required by Radiological Engineering to analyze their data. Finally, much of the new CAM design scope (see below) is supported by a software engineer.

One half FTE is required for this effort.

(cont.)

RECOMMENDED SCOPE "G" Radiation Safety and Health Physics

DEPARTMENT NAME: Engineering

WORK PACKAGE NUMBER & TITLE: 126301 (continued) Alpha CAM design for Enhanced Reliability

NARRATIVE DESCRIPTION: This work scope includes continued development of a new alpha CAM that would improve the reliability of the air monitoring equipment. The hardware scope includes modification of electronics and instrumentation. All components and functions are built around a central personal computer (PC) with analog and digital inputs and outputs. This will require software support to develop the control algorithms. Design development testing, seismic qualification testing, and performance testing for verification will be required to build a pedigree for the new design. The scope includes drawing development, startup testing, and engineering package development after the design is proven to deploy the CAMs to support January 1998 operation.

JUSTIFICATION/ADVANTAGES: This is a R&D effort that has the potential to reduce the size, cost, and maintenance of the alpha CAMs at WIPP. This design will use our existing sampler heads and detectors to maintain our approved and tested sampling geometry. As stated above, the new design will be centered around a PC. This computer will replace all of the components within the LDU and the Sierra flow box indicator. Additionally, the new design is built from standard off the shelf components from multiple suppliers to reduce DOE dependence on single suppliers. Many of the WID NCRs and RCAs are related to the dependence of our existing design on a single supplier's design. The new design may include a reversed biased detector preamplifier and grounded face diffused junction detector. This should reduce detector affinity for salt and moisture attachment to the face of the detector thus improving the CAM reliability.

One half FTE is required for this effort.

RECOMMENDED SCOPE "H" PACKAGING AND TRANSPORTATION

DEPARTMENT NAME: Engineering

WORK PACKAGE NUMBER AND TITLE: 133300-10 TRUPACT Fleet Management; 133300-20 TRUPACT-II & Support Equipment Maintenance; 133300-40 Carrier Operations Support; 133300-50 Waste Carrier Subcontract

NARRATIVE DESCRIPTION AND JUSTIFICATION: Retain four exempt FTEs to support the following activities:

- Administration of the Packaging and Transportation scope of work
- Maintain TRUPACT certificate of compliance
- Maintain configuration control for Type A and B packaging
- Support users of TRUPACT-II units
- Maintenance of TRUPACT's, including spare parts inventory
- Establish requirements for layup
- Layup of support equipment, i.e., trailers, MLUs, containers, etc.
- Administer carrier contract
- Plan and schedule carrier
- Supports states training exercises and education programs

Staff deletions of 2 non-exempt and 3 exempt positions will result in the following impacts:

- Eliminate support of the TRUPACT-II Gas Generation test (133300-30)
- Reduce use of the TRUPACT-II carrier fleet commensurate with the reduced carrier contract (133300-40)
- Eliminate development or modification to Type A and B packagings, including support equipment

RECOMMENDED SCOPE "H" Packaging and Transportation

DEPARTMENT NAME: Operations

WORK PACKAGE NUMBER & TITLE: 13380001 TRUPACT II Maintenance

NARRATIVE DESCRIPTION: Preventive/corrective maintenance of TRUPACT II containers. Number of TRUPACT-II containers

JUSTIFICATION/ADVANTAGES: Fifteen (15) TRUPACT-IIs must be maintained to retain the TRUPACT-II NRC Certificate of Compliance. This maintenance includes yearly preventive maintenance (PM), a PM after the third use, and a five-year PM. Each one of the PMs takes a minimum of three weeks, and normally 6 weeks, to complete. This includes Maintenance Technician support of QA during dye-penetrant/leak testing. During previous TRUPACT-II maintenance evolutions, support was also provided by another FTE from Waste Handling Operations.

The FY 1994 approved/validated budget in W133800.01 contained 1 FTE and \$31.7K M&S. This budget is associated with Rad Test and is recommended to be retained.

In order to maintain the NRC C of C, it is imperative that 1 FTE and \$31.7K M&S be retained in cost account W133800.01. For FY 1994, WID will supplement this cost account, if necessary, from other organizations to ensure TRUPACT-II maintenance is completed. The maintenance performance will be analyzed for FY 1995 budget planning and adjusted as necessary to ensure all TRUPACT-II maintenance labor and M&S is identified under this Cost Account.

RECOMMENDED SCOPE "H" Packaging and Transportation

DEPARTMENT NAME: Quality & Regulatory Assurance

WORK PACKAGE NUMBER & TITLE: W14150003 Quality Assurance

NARRATIVE DESCRIPTION: Maintain oversight of carrier compliance with NQA-1, 40 & 49 CFRs. TRUPACT-II maintenance & repair QA support. No staffing impact.

JUSTIFICATION/ADVANTAGES: Continuation of carrier contract and TRUPACT-II maintenance programs.

RECOMMENDED SCOPE "I" Waste Compliance Document Review

DEPARTMENT NAME: ES&H

WORK PACKAGE NUMBER & TITLE: 14160001,02,03 Waste Compliance Document Review

NARRATIVE DESCRIPTION AND JUSTIFICATION: The current budget is 7.0 FTEs and \$143.7K. The scope consists of review and comment on Waste Characterization Program Plan Rev. 2, Quality Assurance Program Plan Rev. 2, Waste Acceptance Criteria Rev. 5 and to assist sites in methods development for characterizing waste.

Due to the revised test strategy, this recommended workscope can be reduced to 1 FTE and \$35K only required for the remainder of FY 1994. The remaining work will be to assist in closeout and resolution of existing audit findings at the INEL and Rocky Flats to support waste to be shipped to Los Alamos for off-site radioactive testing. In addition, there will be a continuing need to validate FFCA database information and reconcile differences with the existing database information. This effort will be used to assist in issuing PA baseline inventory assumptions. This effort will be terminated at the end of FY 1994.

RECOMMENDED SCOPE "J" Visitors Program - Tours

DEPARTMENT NAME: External and Governmental Affairs

WORK PACKAGE NUMBER & TITLE: 14430002 Visitors Program

NARRATIVE DESCRIPTION: Continue Visitors Program at approved/validated FY 1994 level.

JUSTIFICATION/ADVANTAGES: All WIPP site tours are conducted during first shift working hours and are not impacted by a one-shift hoist schedule. The tours are coordinated with the underground access schedule and do not require extra mantrips. A WIPP site tour is the most effective public outreach tool available. Currently, tours are already scheduled through February 1994, at an average of four per week. If tours are reduced, it will become necessary to utilize the Speakers Bureau and expanded tours of the WIPP Visitors Center in Carlsbad to fill requests for tours; redirection will require retention of current headcount. In addition, "special" tours and logistics to support visits by DOE dignitaries, DOE audit teams, the EPA, the state of New Mexico, the General Accounting Office, the Office of Inspector General, etc., are expected to increase, especially in the near-term as the WIPP undergoes additional cost and manpower scrutiny.

REMAINING IMPACTS/RISKS: In FY 1993, 208 WIPP facility tours were conducted for a total of 3,100 people at an average of four tours per week. If tours are reduced to just two per week, many requests will be denied. This will have a negative impact on public perception of the project, and will contradict the DOE's stated commitment to stakeholder relations.

RECOMMENDED SCOPE "K" Emergency Response and Hospital Training

DEPARTMENT NAME: External & Governmental Affairs

WORK PACKAGE NUMBER & TITLE: 14450001 Emergency Response Training

NARRATIVE DESCRIPTION: The States Training and Education Program will be operated at a reduced level for FY 1994 contingent upon consultation with states and tribes.

JUSTIFICATION/ADVANTAGES: Personnel who designed the program and are OSHA - approved instructors are currently on staff to support a reduced program and will be the core competency group to restructure a full-scale effort when it becomes necessary. States still want some level of training to continue. This program will eventually be integrated into the states' hazardous materials training programs which will require WIPP assistance and oversight. The recommended reductions include two FTE's from the states training and education program and one FTE that coordinates the transportation exercises. It is not necessary to continue with these exercises if waste shipments are not expected until 1998.

REMAINING IMPACTS/RISKS: Recertification at a cost of \$.5 million and taking approximately four months, would become necessary if the program were to lay dormant for 24 months

Section 16.(c)(1)(B) of the WIPP Land Withdrawal Act (Public Law 102-579) specifically states that if determined by the Secretary, in consultation with affected states and Indian tribes, to be necessary, training shall continue after the date of enactment of the WIPP Land Withdrawal Act until transuranic waste shipments to or from WIPP have been terminated.

2 of 3

RECOMMENDED SCOPE "K" Emergency Response and Hospital Training (continued)

WORK PACKAGE NUMBER & TITLE: 14450001 States Training (continued)

NARRATIVE DESCRIPTION: Continue WIPPTREX at the FY 1994 approved/validated level.

JUSTIFICATION/ADVANTAGES: The DOE-AL and DOE-HQ (EM-34 and EM-56) have pledged to the Western Governors' Association continuation of the WIPPTREX Program through FY 1994.

REMAINING IMPACTS/RISKS: Section 16.(c)(1)(B) of the WIPP Land Withdrawal Act (Public Law 102-579) specifically states that if determined by the Secretary, in consultation with affected states and Indian tribes, to be necessary, training shall continue after the date of enactment of the WIPP Land Withdrawal Act until transuranic waste shipments to or from WIPP have been terminated.

RECOMMENDED SCOPE "K" Emergency Response and Hospital Training

DEPARTMENT NAME: External & Governmental Affairs

WORK PACKAGE NUMBER & TITLE: 14450003 Hospital Training

NARRATIVE DESCRIPTION: Continue hospital training at the FY 1994 approved/validated level.

JUSTIFICATION/ADVANTAGES: This area continues to be identified by the states as one element that has not been adequately addressed. It is anticipated that the states will demand continued, and possibly even increased, hospital training for emergency room doctors and nurses. It is recommended that the full program be maintained. Administration of a subcontract with the Radiation Emergency Assistance Center/Training Site (REAC/TS) would continue. Activities of the WIPP Medical Working Group and the Governor's Medical Advisory Group would continue to be monitored.

REMAINING IMPACTS/RISKS: Section 16.(c)(1)(B) of the WIPP Land Withdrawal Act (Public Law 102-579) specifically states that if determined by the Secretary, in consultation with affected states and Indian tribes, to be necessary, training shall continue after the date of enactment of the WIPP Land Withdrawal Act until transuranic waste shipments to or from WIPP have been terminated.

RECOMMENDED SCOPE "L" Institutional Programs

DEPARTMENT NAME: External and Governmental Affairs

WORK PACKAGE NUMBER & TITLE: 14460001 Administration

NARRATIVE DESCRIPTION: Retain Governmental Affairs section manager and section secretary at the FY 1994 approved/validated level.

JUSTIFICATION/ADVANTAGES: These two positions are required to ensure continuity of operations of the entire section. The secretary provides all necessary administrative support to the section.

RECOMMENDED SCOPE "L" Institutional Programs

DEPARTMENT NAME: External and Governmental Affairs

WORK PACKAGE NUMBER & TITLE: 14460002 States Relations

NARRATIVE DESCRIPTION: Continue states relations [New Mexico, Southern States Energy Board (SSEB)] at FY 1994 approved/validated level.

JUSTIFICATION/ADVANTAGES: WIPP Project interface with these entities is considered vital to the maintenance of credibility with these key stakeholders. Staff responsible for these functions have fostered good working relationships with the affected states. Loss of this continuity will send a dangerous signal to the states in terms of the DOE's commitment to continued cooperation and consultation. Any unilateral change at this juncture will contradict the DOE's stated commitment to using stakeholder input in its decision making process.

RECOMMENDED SCOPE "L" Institutional Programs

DEPARTMENT NAME: External and Governmental Affairs

WORK PACKAGE NUMBER & TITLE: 14460003 Western Governors' Association (WGA)

NARRATIVE DESCRIPTION: Continue WGA activities at approved/validated FY 1994 level.

JUSTIFICATION/ADVANTAGES: As a result of the November 16, 1993, meeting in Denver, Colorado, between the DOE and WGA member states, it is apparent that the states are willing to support a reduction in their overall funding. However, the states will not agree to the elimination of programs sponsored under this cooperative agreement.

RECOMMENDED SCOPE "L" Institutional Programs

DEPARTMENT NAME: External and Governmental Affairs

WORK PACKAGE NUMBER & TITLE: 14460004 Tribal Relations

NARRATIVE DESCRIPTION: Continue tribal relations activities at approved/validated FY 1994 level.

JUSTIFICATION/ADVANTAGES: Due to political and cultural reasons, it has taken the WIPP four years to win enough trust from the Shoshone-Bannock Tribe in Idaho and the Confederated Tribes of the Umatilla Indian Reservation in Oregon to enter into agreements. These agreements have ensured that the tribes would not impede the movement of WIPP waste shipments. Once closed, these hard-earned lines of communication may take many years to reestablish.

RECOMMENDED SCOPE "M" CH Design

DEPARTMENT NAME: Engineering

WORK PACKAGE NUMBER & TITLE: 152205 CH Design

NARRATIVE DESCRIPTION/JUSTIFICATION/ADVANTAGES: Two FTEs will continue in this work package to support essential rampdown activities associated with the CH Waste Handling Design including completion of nearly completed procurements, proper storage or inactivation of equipment, closeout or placing on hold in-process Engineering configuration documentation, and the preparation of a record of recommended equipment repairs/modifications for future reference. This manpower will transition to support approved new scope associated with RH Waste Handling Equipment reactivation and CH Waste Handling Automation studies. M&S support for W 152202, PLC Upgrade, should be placed on hold pending the outcome of the CH Waste Handling Automation study. Engineering Department personnel will continue the initial workscope and develop the workscope as stated in the New Scope Table 3 and the New Scope Justification.

JUSTIFICATION/ADVANTAGES: These rampdown activities will be completed as rapidly as possible in the first half of FY 1994. Due to the anticipated long period of inactivity of the CH systems, it is expected that new or different Engineering personnel will be assigned as cognizant engineers to the CH Waste Handling Systems. This rampdown is essential to ensure minimum future duplication of work already completed.

RECOMMENDED SCOPE "N" Maintain TRANSCOM and Support

DEPARTMENT NAME: Operations

WORK PACKAGE NUMBER & TITLE: 152302-02 Surface Facility Operations

NARRATIVE DESCRIPTION AND JUSTIFICATION: TRANSCOM is the system used to track and provide two-way communications with the TRUPACT-II transportation vehicles. The communication between the Central Monitoring Room and the truck driver are necessary for updating weather conditions, route changes and emergency situations.

This service (M&S of \$29.1K) must be retained to support the trucking contract.

RECOMMENDED SCOPE "O" Hoisting Operations

DEPARTMENT NAME: Operations

WORK PACKAGE NUMBER & TITLE: 15310201,02 Normal Hoist Coverage; Underground Dispatcher/ Lamp Room

NARRATIVE DESCRIPTION: Hoist coverage will be provided on a two shift per day five day per week basis.

JUSTIFICATION/ADVANTAGES: WID operates the facility on a 24 hour-per-day, seven day per-week basis as required by the DOE/EIS-0026, Final Environmental Impact Statement (FEIS), which states on page 8-59 that the CMR be "manned 24 hours per day." Facility equipment and systems are operated on a continuous basis. Best practices, in both the nuclear and mining industry, indicate that systems and equipment be monitored whenever operating. WID monitors only surface equipment on a continuous basis. Underground manning has been limited to two shift-per-day, five days-per-week. The risks associated with this limited monitoring of critical assets, and the limited access for unusual events or emergency situations, has been accepted by the DOE. This risk is minimized by 24-hour manning of the CMR which has the ability to monitor critical parameters in the underground.

Certain critical maintenance activities, primarily electrical and hoist corrective maintenance, require outages that severely impact other organization's ability to perform work. Operation on a two shift per day, five days per week basis provides the ability to perform this maintenance on the second shift, therefore minimizing the day shift (when the majority of personnel are scheduled to work) impact. The majority of materials, fuel, salt from ground control/excavation activities, water, and portable restrooms are transported to and from the underground on second shift. Day shift is reserved for working personnel, tour access, and routine hoist maintenance and testing as required by 30CFR (MSHA).

Operating on a single shift basis would mean a restrictive man-trip schedule would have to be maintained in order to ensure routine hoist maintenance/testing and corrective hoist maintenance is completed and that materials, etc. will be transported to and from the U/G. This schedule would severely limit working personnel access, significantly decreasing productivity of personnel who require frequent access to the underground in order to perform their jobs. Tour access would also be affected, with limited tours being provided. Hoist and other impactive maintenance would be performed on day-shift. If the number of hoist operations personnel is reduced, second shift hoist operating capabilities will be limited to overtime of the day shift crew.

(cont.)

RECOMMENDED SCOPE "O" Hoisting Operations (continued)

All corrective and preventive maintenance activities require a review and work release by Facility Operations personnel. Forty-five percent of all preventive maintenance (PM) activities and seventy percent of all corrective maintenance (CM) activities require additional up-front support (such as system lineup, lockout/tagout, etc.) by Facility Operations personnel. The average time to complete the above actions is one man-hour for each PM and 1.8 man-hours for each CM. Facilities personnel use the backshifts to complete these actions. Limiting the hoist schedule to one shift would secure the access of these facility personnel to the underground, therefore requiring the preparation for maintenance activities to occur on day shift. Making these preparations on day shift will cause a delay in the initiation of work by the underground maintenance staff. The underground maintenance staff currently performs a weekly average of 41 PM and 14 CM items in 216 man-hours of productive time. Decreasing this productive time to allow Facility Operations to prepare for the work will cause an increase in the underground CM backlog and the PM delinquency rate. It is estimated that the productive time will decrease by 36 man-hours (41 PM items X 45% X 1 hour plus 14 CM items X 70% X 1.8 hours equals 36.1 man hours) or 16.7%. The CM backlog will increase from 92 to 214 and the PM delinquency rate will increase from 0.4% to 17.1% over the first year. As the CM backlog increases, the amount of time necessary for an increased maintenance staff to effect repairs will increase. As the PM delinquency rate increases, and equipment is neglected because preventive is not performed, the amount of corrective maintenance will also increase. Overall degradation of the site capital assets will occur.

The following Hoisting personnel are necessary to provide access to the underground on a one shift-per-day, five day-per-week basis. MSHA requires that two means of underground egress be available at all times. Twenty personnel are necessary, broken down as follows:

- Salt Hoist - One hoist operator plus one backup, two shaft tenders, one equipment operator
- Waste Hoist - One hoist operator plus one backup, two shaft tenders, one equipment operator
- AIS - One hoist operator and one shaft tender
- Manager and secretary
- Two Supervisors
- Two technical support personnel - These personnel support maintenance with work release, system lineups, lockout/tagout, etc. and support facility operations and engineering personnel as necessary.
- Two personnel for lamproom/dispatcher - These personnel man the dispatch station and maintain the lamproom safety equipment.

(cont.)

RECOMMENDED SCOPE "O" Hoisting Operations (continued)

To operate two shifts-per-day, nine additional personnel are needed, broken down as follows:

- Salt Hoist - Hoist operator and two shaft tenders.
- Waste Hoist - Hoist operator and two shaft tenders.
- AIS - Hoist operator; this operator will utilize the below equipment operator, who is also qualified shaft tender, to complete hoist checks at the AIS. The operator is then available for helping or relieving the other hoist operators, or to act as an equipment operator.
- Equipment operator
- Dispatcher/lamp room operator

Facility Mining

Mining excavations in support of a Large Scale Seal Test (LSST) program and/or the mining of a new panel for waste disposal requires a minimum of two shift hoisting in order to ensure safety is not compromised and to minimize the impact on travel-ways in the mine.

Mined salt (muck) must be hauled in large trucks from the mining machine to the Salt Shaft. A large bucket (skip) is used to haul the salt to the surface. Mining on a one shift operation would mean tying up the salt shaft for the complete shift just hauling muck. In addition, the travel ways used by the haul trucks would be barricaded from normal traffic to prevent accidents. Depending on the location of the excavation operation, these barricades severely impacts traveling around the mine for other personnel.

Mining in support of the LSST will be performed on a two shift operation. Actual excavation will be performed on day shift, the muck stored, and haulage will occur on second shift. Hauling on second shift minimizes the impacts on day shift operations.

Mining a new panel for waste disposal will require about 4 to 4.5 years to complete. A panel the size of Panel 1 contains about 182,500 tons of salt. About 200 tons per shift (includes down time) can be mined; excavating on day shift and hauling on second shift. Completing 21 shifts per month, this activity will span 3.6 years. After mining is complete, ground control measures such as roof bolting and meshing will have to be completed and utilities installed.

RECOMMENDED SCOPE "P" Performance Based Training

DEPARTMENT NAME: Human Resources

WORK PACKAGE NUMBER AND TITLE: 15570204 Performance Based Training

NARRATIVE DESCRIPTION AND JUSTIFICATION: DOE Order 5480.18A requires the Waste Isolation Pilot Plant to earn and maintain accreditation of designated training programs. In compliance with this order, WID submitted a Training Program Accreditation Plan (TPAP) to the DOE. The plan has been approved by DOE/WPSO and DOE/AL; it is currently in DOE/HQ, awaiting approval of the EM Secretarial Officer and the Assistant Secretary for Nuclear Energy.

DOE Order 5480.18A requires contractors to complete all TAP development work and submit all contractor Self-Evaluation Reports within one year after initial operation. The WID TPAP schedule called for submission of the final reports in December, 1995. The WID targeted this date based on waste receipt for bin tests. With the deletion of in-situ bin testing, the new target date for waste receipt is June 1998. Therefore, all TAP work must be completed by June 1999.

If TAP work is suspended in December 1993, it will take until February 1994 to mothball all completed TAP work (3 months). To meet the June 1999 completion date, TAP activities would have to restart as follows:

- Recover TAP materials;
evaluate materials against new
requirements; retrain/reassign
personnel; submit new TPAP
- Resume and complete TAP
development work (phased in)
- Submit Final Contractor Self-
Evaluation Reports

October 1995 to April 1996

May 1996 to May 1999

June 1999

(cont.)

RECOMMENDED SCOPE "P" Training Accreditation Program (continued)

To push TAP accreditation out, the following would have to be accomplished:

- Receive permission from DOE-EM, NE, and AL to modify the current TPAP development schedules
- Receive permission from DOE-AL to modify 5480.20 matrix schedules
- Reassign TAP slots: current TAP status is:

4 Exempts (2 occupied; 2 vacant)

1 Nonexempt (1 currently filled by temporary)

Two exempt positions would be reassigned to other organizations. Two exempts and the non-exempt would be reassigned within the training organization to continue performance based training development for engineering and maintenance. DOE Orders 5480.20 and 4330.4A, require performance based training, regardless of TAP. WID can anticipate continued PBT program scrutiny by external oversight organizations.

- Technical Training
 - Evaluated status of qualification program and accreditation activities in preparation for archiving Waste Handling Operations and Health Physics training programs.
 - Identified 26 formal courses which will require archiving or significant revision based on final transition plan.
 - Reassigned accreditation activities from Operational Health Physics and Waste Handling Operations activities to support Engineering programs, DOE Order 5480.20 development and DOE Order 4330.4A development.
 - Placed on hold issuance/revision of Waste Handling Qualification cards and development of new TSD program, and ceased all support of BIN program analysis or training.

APPENDIX 3

TABLE 3
OPERATING New Scope Requirements

COST ACCOUNT	NEW SCOPE DESCRIPTION	HEADCOUNT		FTE	LABOR (\$000)	M&S (\$000)	TOTAL (\$000)
		NE	E				
ADDITIONAL ACCELERATED REGULATORY COMPLIANCE ACTIVITIES							
New Scope A - ACCELERATED REGULATORY COMPLIANCE							
W 121400	Regulatory Integration		10.0	4.2	262.5	400.0	662.5
W 125400	Disposal Phase SEIS		2.0	1.5	93.2		93.2
W 126103	Engineering Support of VOC Monitoring		1.0	0.8	46.6	11.4	58.0
W 141500	Support of Regulatory Compliance Task Force		1.0	0.8	46.6	0.0	46.6
New Scope B - ACCELERATED LARGE-SCALE SEAL TEST PROGRAM							
W 113304	Implement Accelerated Program for LSST Development	13.0	1.0	3.5	181.7	571.0	752.7
W 141500	Large Scale Seal Test Support	1.0	1.0	1.8	74.3	0.0	74.3
New Scope C - COMPLIANCE MONITORING PLAN							
W 113XXX	Critical Compliance Monitoring Plan	0.0	4.0	3.0	186.3	192.0	378.3
W 113XXX	Compliance Monitoring Plan	7.0	5.0	9.0	427.2		427.2
New Scope D							
W 121XXX	RCRA Room Closure		1.0	0.8	46.6	37.5	84.1
New Scope E							
W 153XXX	Room T Recovery	3.0	4.0	2.2	269.6	22.5	292.1
	SUBTOTAL ACCELERATED REGULATORY COMPLIANCE	24.0	30.0	27.5	1634.6	1234.4	2869.0
FACILITY READINESS FOR EARLIER DISPOSAL OPERATIONS							
New Scope F							
W 123100	Support DP-FSAR & Order Implementation		4.0	3.0	186.3	75.0	261.3
W 123100	Standards & Requirements Identification Document		1.0	0.8	46.6	382.5	429.1
New Scope G							
W 133300	Transportation & Packaging		2.3	1.7	104.8	434.0	538.8
New Scope H							
W 152XXX	CH Automation	1.0	3.0	3.0	167.5	75.0	242.5
New Scope I - RH WASTE PROJECTS							
W 152XXX	Critical RH Waste Projects		2.0	1.5	93.2	150.0	243.2
W 152XXX	RH Waste Projects	4.0	4.0	6.0	297.4		297.4
W 152XXX	RH CAM/ARM Reactivation		3.0	2.0	139.7	60.0	199.7
New Scope J							
W 126104	Low Level Counting Lab Sampler Preparation & Analysis	1.0		0.8	27.8	0.0	27.8

TABLE 3
OPERATING New Scope Requirements

COST ACCOUNT	NEW SCOPE DESCRIPTION	HEADCOUNT		FTE	LABOR (\$000)	M&S (\$000)	TOTAL (\$000)
		NE	E				
New Scope K							
W 143404	Project Record Services		3.0	2.3	139.7	22.5	162.2
	SUBTOTAL FACILITY READINESS	6.0	22.3	21.1	1202.9	1199.0	2401.9
OTHER							
New Scope L							
W 125500	Newly Approved LMP Scope	2.0	0.5	2.2	78.8	19.5	98.3
New Scope M							
W 125304	New Groundwater Monitoring Wells				0.0	350.0	350.0
	SUBTOTAL OTHER	2.0	0.5	2.2	78.8	369.5	448.3
	GRAND TOTAL	32.0	52.8	50.8	2916.3	2802.9	5719.2

NEW SCOPE "A" Accelerated Regulatory Compliance

DEPARTMENT NAME: Regulatory Compliance Task Force

WORK PACKAGE NUMBER & TITLE: 121400 Regulatory Integration

NARRATIVE DESCRIPTION AND JUSTIFICATION: The Regulatory Compliance Task Force has been involved in planning in support of the accelerated compliance efforts of the WIPP. Through that planning it has become evident that developing a Compliance Status Report (CSR) in the Spring, 1994, is necessary to support the compliance activities. This report is the keystone for successfully defining the critical needs for achieving regulatory compliance at the earliest possible date. This approach is consistent with recommendations from the NAS and the Independent Technical Review (ITR) team to prepare a document to place before the regulators to initiate meaningful dialog. In addition, the CSR will provide the opportunity to focus the experimental program and other data gathering programs on those areas that will produce information meaningful to regulatory compliance. This approach, which will heavily use the performance assessment, is also consistent with the recommendations of the NAS and ITR. Since the CSR is in direct response to the DOE's October 21, 1993, announcement of a compliance driven program based on sound science, funding for this activity was not budgeted at the beginning of the fiscal year, and was not part of the budget package that was reviewed and validated with the DOE. The requested funding is needed to allow the CSR to stay on track for completion in March 1994, as currently forecast.

NEW SCOPE "A" Accelerated Regulatory Compliance

DEPARTMENT NAME: ES&H

WORK PACKAGE NUMBER & TITLE: 12540005 Supplemental Environmental Impact Statement for Disposal Phase

NARRATIVE DESCRIPTION: This effort is to provide for the preparation and issuance of an environmental impact statement implementation plan and for coordination activities associated with the subcontract for the Supplemental Environmental Impact Statement for the Disposal Phase (SEIS-D). The effort is now on an accelerated schedule and will require 2 FTEs. Specific WID tasks and manpower requirements for the remainder of FY 1994 are listed in the table on the following page.

JUSTIFICATION ADVANTAGES: A SEIS is required for the Disposal Phase per 10 CFR 1021.311. Initiating the SEIS-D by February 1994 is required to meet the accelerated disposal schedule. Initiation of this effort in 1994 will also provide an early opportunity to inform interested parties of the pending SEIS-D activity and will facilitate the process leading to the timely completion of the final SEIS-D. WID is the former Technical Support Contractor and the project's Management and Operating Contractor since April 1, 1985, and as such, WID has intimate knowledge of WIPP Project programs and issues, and NEPA documentation. Utilization of WID's historical experience and organization for the management of the SEIS-D has been employed in previous WIPP Programmatic NEPA documents.

The proposed FTEs reflects resource loading for the last three quarters of FY 1994.

FTEs	WORK SCOPE
0.1	Prepare and issue Advanced Notice of Intent
0.3	SEIS-D Implementation Plan 10 CFR § 1021.312 to include: <ul style="list-style-type: none"> ○ A statement of planned scope and content of the SEIS-D ○ The purpose and need of the proposed action ○ A description of the scoping process and results including a summary of comments received and their disposition ○ Target schedules ○ Anticipated consultation with other agencies ○ A disclosure statement executed by any contractor or subcontractor under contract with the DOE to prepare the SEIS-D ○ <i>Optional requirements: target page limits, planned work assignments, anticipated consultation with other organizations</i> ○ Availability of the SEIS-D Implementation Plan in DOE public reading rooms or other appropriate locations and upon written request
0.1	Coordinate the acquisition and delivery of WIPP historical information (test plans, program plans, supplemental analyses, compliance reports, etc.)
0.5	Identify cognizant WID sections and individuals and coordinate WID technical reviews and comment resolution of SEIS-D sections
0.2	Compile WID technical reviews into one document
0.3	Compatibility checks between various SEIS-D sections submitted to WID for technical review

NEW SCOPE "A" Accelerated Regulatory Compliance

DEPARTMENT NAME: Engineering

WORK PACKAGE NUMBER & TITLE: 126103 Engineering Support of VOC Monitoring for compliance with the Disposal Phase No Migration Variance Petition

NARRATIVE DESCRIPTION AND JUSTIFICATION/ADVANTAGES:

The new scope for Engineering support of VOC monitoring is to participate in the development of system criteria and design to install, startup, turnover, and operate an air toxic monitoring system for compliance with the Disposal Phase No-Migration Variance (NMV). This task includes the development of a detailed system criteria and preliminary design report for use in preparation of the disposal phase NMV petition. After the recommended system is submitted in the disposal phase NMVP, a system criteria verification program can be initiated with a pilot installation to provide design verification data for use during final design. After success with the pilot installation, final design, installation, and operation of the system can continue and be completed to support the scheduled Operational Readiness Review in March 1997. This scope is not a duplicated effort in the recommended scope section, but covers the additional engineer required to complete the task. The hardware and installation costs are estimated at \$500K with funding needed in FY 1995 through FY 1997.

The milestones that Engineering will support are:

1. July 1994	VOC system criteria
2. December 1994	Preliminary design based on criteria
3. March 1995	Recommended system criteria and preliminary design report
4. September 1996	Recommended design and installation complete
5. March 1997	Final design, installation, startup, turnover, maintenance, and spare parts program, operations procedures, and training complete, ready for normal routine operation

The justification for this new scope is that it has been determined the air migration of hazardous waste constituents at the WIPP would be a potential concern during the disposal phase at the facility.

(cont.)

NEW SCOPE "A" Accelerated Regulatory Compliance (continued)

Federal Register Vol. 55, No. 67, (April 1990)), "Notice Proposing to Grant a Conditional Variance to the DOE WIPP From Land Disposal Restrictions," requires a no-migration variance be obtained before mixed waste could be placed in the WIPP for the purposes other than testing or experimentation (Page 13076 of FR).

No-migration variance for disposal phase and/or operations demonstration would take place according to the full variance approval procedures of 40 CFR 268.6 (g). Submittal of the NMV petition is currently scheduled for March 1995.

NEW SCOPE "A" Accelerated Regulatory Compliance

DEPARTMENT NAME: Quality and Regulatory Assurance

WORK PACKAGE NUMBER & TITLE: 141500 QA Support of Regulatory Compliance Task Force

NARRATIVE DESCRIPTION AND JUSTIFICATION: The revised WIPP strategy to accelerate compliance with EPA regulations 40 CFR 191 (Performance Assessment) and 40 CFR 268.6 (No Migration Variance) will require Q&RA support to the Task Force. The Q&RA function is to review applicable quality assurance requirements and develop an approach for assessing the quality of data used for waste characterization, site characterization, environmental monitoring, and validation of software/hardware used for modeling.

The WIPP Project is similar to other disposal projects in that the time frame for the collection of project data and information spans many years. That means that the quality assurance requirements and procedures may have changed over the time that the data/information collection has been executed. This will be a serious problem, if the project cannot demonstrate that the appropriate controls for the time were in place and followed at the time the work was performed and that any limitations on the use of the data are identified and observed. The difficulty comes in assuring that the documentation that exists today meets the requirements of the time and is being properly stored and maintained.

A quality assurance review of the WIPP information is appropriate for this point in time when WIPP is accelerating the regulatory compliance activities of the project. The review will determine the appropriateness of the quality of the information that will be used to demonstrate the performance of the waste disposal system to the DOE, the EPA, and the state of New Mexico.

The validation of compliance data will be summarized in a compliance status report. The preliminary report is scheduled for issuance in March 1994 and the final report in March 1995.

(cont.)

NEW SCOPE "A" Accelerated Regulatory Compliance (continued)

Discrete Tasks:

Perform historical review of WIPP Project QA requirements -	.1	FTE
Develop assessment methodology for data validation -	.2	FTE
Coordinate assessment of PA and NMV data quality -	.5	FTE
Determine areas/methods for data quality improvement -	.2	FTE
Report status of data quality assessment -	.1	FTE
	<hr/>	
	1.1	FTE

Impacts of Non-Approval:

If the scope and magnitude of the Q&RA support for the Regulatory Compliance Task Force is not accepted, this task will be assumed within the existing QA Program Support work package. The following adverse impacts will result:

- lessons learned from offsite deficiencies will be curtailed (DOE 5700.6C requirement).
- quality assessments of WID programs will be decreased in number and scope (DOE 5700.6C requirement).
- resources available to coordinate external QA oversight activities for DOE will not exist.
- resources available to review and comment on emergent documents will not exist.
- QA resources to administer DOE performance indicator tracking and reporting will not exist, (DOE 5480.26 requirement).

NEW SCOPE "B" ACCELERATED LARGE-SCALE SEALS TEST (LSST) PROGRAM

DEPARTMENT NAME: Engineering

WORK PACKAGE NUMBER AND TITLE: 133304 Sealing System Program

NARRATIVE DESCRIPTION AND JUSTIFICATION: This Work Package defines the WID resource requirements for support of the SNL Accelerated LSST Program. SNL has the lead responsibility to identify the needs, performance, and schedule for the LSST. The LSST designs are maturing as the facility confinement systems' definition and needs mature. Seal components are defined by short and long-term performance criteria. Seals for short-term performance criteria must be emplaced within specified limits (regarding concrete mix, pour rate, cure time, permeability, strength, etc.) in order to be effective for the waste emplacement time frame. Seals for long-term performance criteria are required to become effective within the initial 100 years. The long-term seal component is expected to be comprised of reconsolidated salt, whereas, short-term seal components, both in the shafts and drifts, are comprised of concrete. LSST activities planned for FY 1994 can be categorized as work related to the technical demonstration of large volume placements of concrete, in a logical scale-up.

The WID has been requested by the DOE to take immediate steps to support programmatic activities in support of accelerated regulatory compliance. Acceleration of the LSST will allow the WIPP to have credible compliance documentation for submittal to the EPA by March 1995 (draft) and May 1996.

To coordinate and integrate the programmatic and technical activities associated with the development, implementation, and conduct of the Large-Scale Seals Tests, this organization will identify, assign, and manage the WID responsibilities and resources necessary for the implementation of the program.

The Large-Scale Seals Test Program is partially funded in the base program.

**ROUGH ORDER OF MAGNITUDE
FY 1994 LSST RESOURCE REQUIREMENTS**

FTEs:

	Headcount	Duration	FTE
<u>Operations Support</u> (Mine ops, exp. ops, hoisting, maint.)	12.0	3.0 months	3.0
<u>ES&H</u>	1.0	6.0 months	0.5
TOTAL	13.0	----	3.5

QA support provided per work package W141500.

Note: Base program currently includes the following 6 FTEs:

- 1 Manager
- 1 Technical Lead Engineer
- 1 Field Test/Design Support Engineer
- 1 Mine/Geotech Engineer
- 1 Mechanical Design Engineer
- 1 Administrative Assistant

**ROUGH ORDER OF MAGNITUDE
FY 1994 LSST RESOURCE REQUIREMENTS (continued)**

M&S

Mixing/Delivery	\$ 400.0K
Ancillary Equipment	119.0K
(Vent tubing & fax, concrete forms, rock splitters, core barrel, test material, rebar, etc.)	
Concrete (Phases I & II)	509.0K
(1080 yards specialty concrete)	
Concrete Testing Services	44.9K
Training/Travel	<u>42.0K</u>
	\$1,114.9K
Available Resources FY 1994	<u>-544.0K</u>
	<u>\$ 570.9K</u>

- Notes: 1. Resources estimated above are based on draft SNL schedules and program descriptions
2. Training and travel cost estimates are based on design interface requirements with A-E in San Francisco, technology assessment travel to concrete equipment expositions, and vendor qualification for concrete and mixing plant equipment.

NEW SCOPE "B" Accelerated Large-Scale Seal Test Program

DEPARTMENT NAME: Quality & Regulatory Assurance

WORK PACKAGE NUMBER AND TITLE: 141500 QA Support of LSST Program

NARRATIVE DESCRIPTION AND JUSTIFICATION: Based on WIPP's accelerated schedule for the Large Scale Seal Test Program, QA will support WID Engineering/Test Programs with 1 Exempt FTE and 1 Non-Exempt FTE to perform the following functions: Coordinate Quality elements of the program, perform vendor qualifications, in-process fabrication inspections for forms and supports, design reviews, specification reviews, drawing revision, form inspections (once placed), batch certification of concrete, receipt inspections, nondestructive testing, and oversight of activities.

Impact of Non-approval

Failure to perform the outlined functions would result in non-compliance with specifications which have been prepared by Sandia/Parsons Brinkerhoff Quade and Douglas, Inc. for the project. Additionally, it would mean non-compliance with WID's QA Program for safety related applications.

NEW SCOPE "C" COMPLIANCE MONITORING PLAN

DEPARTMENT NAME: Engineering

WORK PACKAGE NUMBER AND TITLE: 113XXX Compliance Monitoring Plan

NARRATIVE DESCRIPTION AND JUSTIFICATION: To comply with the requirements specified in 40 CFR 191A, 40 CFR 264, and 40 CFR 268, the performance of the WIPP repository is required to be monitored during the disposal phase. This includes the period of time prior to panel sealing when one or more rooms are filled with waste and adjacent room(s) are being filled with waste. Additionally, the Predecisional Draft Independent Review of the Bin and Alcove Test Programs at the Waste Isolation Pilot Plant dated November 1993, recommends the implementation of a cold commissioning phase (non-radioactive operations) within one year to test the entire disposal system and perfect waste operations. The Review also recommends that the system should be run at operational capacity for several weeks performing the concurrent activities of transferring weighted drums underground, emplacing them and backfilling them.

Collection of repository performance information related to the control of VOC gases; the performance of systems for controlling the release of particulate material; and the effectiveness of monitoring the underground environment during the disposal phase, all required for developing a demonstration of compliance, will be conducted in conjunction with the cold commissioning activities. This will serve to effectively demonstrate the capability to safely emplace waste containers using a logical scaled up series of test configurations which permit timely implementation of lessons learned into each following test phase and include implementation of specifically designed room monitoring instrumentation and gas sampling system capability.

Activities necessary to support the Compliance Monitoring Plan (CMP) will be conducted as scaled engineering demonstrations in accordance with an approved test plan. The engineering demonstration will assess the practical and functional applicability of the equipment and techniques proposed for CMP data requirements and provide the method to evaluate and improve waste operations. These activities include: the engineering, procurement, and testing of equipment and systems; the conduct of tests necessary to gather data related to the control of anticipated hazardous substances; establishing the program definition; and managing the organization integration required to conduct a cold commissioning program encompassing the entire waste disposal system.

NEW SCOPE "C" COMPLIANCE MONITORING PLAN (continued)

Although the CMP is a separate program from that being implemented to provide an effective VOC Monitoring System (VMS), the CMP will require an early definition of the VMS criteria that addresses the levels of VOC gases that must be attained outside of the disposal rooms to ensure compliance with the DP-NMVP application. From this information, the performance criteria for gas barriers will be derived and applied as necessary to the development of the design criteria for the disposal room gas barriers. Acceptance testing of the gas barrier design will also use the VMS system as the monitoring and data gathering vehicle for final acceptance and production level procurement.

**ROUGH ORDER OF MAGNITUDE
FY 1994 CRITICAL CMP RESOURCE REQUIREMENTS**

Manpower:

	Headcount	Duration	FTE
Manager	1.0	9.0 months	.75
Engineers	3.0	9.0 months	2.25
- Technical Lead Engineer & Test Plan/Management Plan			
- Implementation Plan			
- Integration of Site Support			
TOTAL	4.0	----	3.0

QA Support provided per work package W141500.

NOTE: Resources identified above provide for the manpower necessary to prepare test definition and requirements documents; management implementation plans; and initiate planning and scheduling for engineering design, procurement, and major field activities (i.e., installation, startup testing, turnover, training, operator qualifications, etc.).

**ROUGH ORDER OF MAGNITUDE
FY 1994 CRITICAL CMP RESOURCE REQUIREMENTS**

M&S

Engineering Demonstrations for Compliance Monitoring

Gas Management System	\$ 25.0K
Instrumentation (temperature, differential pressure, ventilation flow rate)	11.0K
Geotech Instrumentation	16.0K
VOC Discharge Monitoring	80.0K
VOC Filtration	27.0K
Integrated Monitoring/Acquisition system	<u>24.0K</u>
	\$183.0K

Cold Commissioning (non-radioactive Operations)

Travel (2 generator sites, 2 trips to each, 1 Engineer at \$2.0K/trip)	\$ 8.0K
Transportation System Contract	(TBD)
CH System Required Modifications	(TBD)

**ROUGH ORDER OF MAGNITUDE
FY 1994 CMP RESOURCE REQUIREMENTS FOR IMPLEMENTATION**

Manpower:

	Headcount	Duration	FTE
Engineers -Technical Lead Engineer & Test Plan/Management Plan -Gas Management System -Instrumentation -Geotechnical -Mechanical HVAC (Design Support) -Generator Site/Transportation Integration -Field Test	4.0	9.0 months	3.0
ES&H	1.0	9.0 months	.8
Operations Technicians	6.0	7.0 months	3.5
Administrative Support	1.0	9.0 months	.8
TOTAL	12.0	----	8.1

QA Support provided per work package W141500.

Note: Additional resources required to support equipment/system design development, equipment/system procurements, field installation, startup testing and operation, turnover, training, operator qualification, operator procedure preparation, safety analysis, and preparation of regulatory documentation.

NEW SCOPE "D" RCRA Room Closure

DEPARTMENT NAME: Regulatory Compliance Task Force

WORK PACKAGE NUMBER & TITLE: 121XXX RCRA Room Closure

NARRATIVE DESCRIPTION AND JUSTIFICATION: The preferred approach to operating the WIPP facility is to close permitted hazardous waste management units as soon as they are full and/or no longer needed. Under RCRA, partial closure is a concept that allows an owner/operator to close portions of a facility without fully implementing the facility closure plan. Partial closure moves facilities from the requirements associated with active management (inspections, container management, fire protection, etc.) to caretaker requirements (monitoring and protection). Achieving such closure safely and expediently needs to be demonstrated so that it can be accurately described in the permit application. Without accurate detailed descriptions, the DOE runs the risk of numerous permit conditions that address the regulator's (and public's) perceived concerns without necessarily adding to the safety of the facility. In other words, by deciding ahead of time how to perform partial closure, and by demonstrating it prior to seeking a permit, the DOE can control the process.

As an example, partial closure will likely involve the emplacement of panel seals that prevent the migration of hazardous waste constituents out of the closed rooms into the mine ventilation system. If the DOE can demonstrate through testing and evaluation that such seals can be emplaced successfully, then monitoring may not be needed. On the other hand, if no evaluations are performed, very sophisticated monitoring and control system are likely to be specified in the facility operating permit.

NEW SCOPE "E" Room T Recovery

DEPARTMENT NAME: Engineering

WORK PACKAGE NUMBER & TITLE: 153XXX Room T Recovery

NARRATIVE DESCRIPTION AND JUSTIFICATION: SPDV Room 3 was used for a series of SNL directed tests primarily associated with waste handling and storage. The contact handled test consisted of two substantial concrete and steel structures which are essentially the full height and width of the room and which extend along the room about 25 feet. Fifty-five gallon drums were stacked between the walls and loose salt was poured around them. The remote handled exercise used eight boreholes in the ribs. A simulated waste package was inserted and some of the boreholes were backfilled. The exact configuration and location of all these features will have to be determined from as-built records. The current condition of the experimental installations (such as the walls) is not known. Assuming the SPDV Room 3 behaves similarly to the other SPDV Rooms, considerable floor heave and roof sag will have occurred. The roof beam is almost certainly badly fractured. Unfortunately SPDV Room 3 does not contain any remotely read geotechnical instrumentation, so a quantitative evaluation is impossible.

SNL has consistently requested that safe access be provided to Room T so that proper post-test evaluations could be performed. These evaluations could assist in assessing the actual performance and condition of drums, possible brine effects, backfill condition and effect, and various other factors. These data and information could be useful and relevant to permitting and compliance activities.

In addition to fulfilling SNL requirements, the following potential benefits to WIPP would accrue if SPDV Room 3 is recovered:

1. Experience in the evaluation of excavation condition using remote technology.
2. Experience in the recovery of a single end, which requires considerations different to those of a through end.
3. Experience in the recovery of a badly damaged roof beam.

(cont.)

NEW SCOPE "E" Room T Recovery (continued)

4. Information about the condition of the roof, since there is no remote instrumentation in (or access to) the room.
5. Development of techniques to remove steel and concrete work which is expected to be distorted due to creep closure.
6. Provision of an extensive area for further use in a part of the mine where future activities are likely to accelerate.

The preliminary plan for this work has three main steps at this time. These may change slightly as the work proceeds. Step one will be to ascertain the SNL retrieval requirements, collect available information on condition at closure, and to assess (as possible) the current condition of the room. Step two will be to develop a plan to safely reopen the room and to implement that plan. While Steps 1 and 2 are primarily engineering assessment and evaluation and design, some investigative field work will be necessary to support the development of the recovery plan. This work will be the remote visual assessment of the current condition of the room and the availability of this information will permit more accurate and concise planning and costing. Step three will be the actual retrieval operation and associated ground control activities which to a great extent depend on the requirements obtained in the first step. Some modifications to the planned method may be required as further information comes to light during the work itself. At this time the main problem is anticipated to be ground control. Roof bolting and associated scaling will probably be sufficient but these must be carefully and correctly sequenced and performed. Ventilation along with the actual retrieval operation and equipment will also require consideration.

Step 1 (Problem Definition) and Step 2 (Recovery Plan Preparations) will be performed in FY 1994. At the end of Step 2, the DOE can assess the recovery plan and the associated costs. Decisions can then be made about proceeding to Step 3 (Recovery Operation), the timing and schedule if work is to proceed, and budget and operational matters.

**NEW SCOPE "E" ROOM T RECOVERY
FY 1994 STAFFING PROFILE**

Step 1 Problem Definition
Step 2 Recovery Plan Preparation

TEAM	E	NE	DURATION	MAN MONTHS
Project Engineer	1	0	6	6
Mining/Geotech Engineers	2	0	5	10
Mining/Geotech Technicians	0	1	2	2
Operations Engineer	1	0	2	2
Experimental Operations Technician	0	3	2	6
TOTAL:	4	4		26 (Approximately 2.2 FTEs)

MATERIAL AND SERVICES: \$22.5K

This primarily covers gaining access to room, remote inspection, and rebarricading as appropriate.

New Scope "E" Room T Recovery Schedule

Start	1 April 94
Perform Steps 1 and 2	1 Aug 94
Submit Draft for DOE Review	
DOE Review	1 Sep 94
DOE Evaluation	30 Sep 94
DOE Decision on Step 3	
Step 3: 8 months duration—timing and schedule to be determined	

NEW SCOPE "F" Disposal Phase FSAR, and Standards and Requirements Identification Document

DEPARTMENT NAME: ES&H

WORK PACKAGE NUMBER & TITLE: 123100 Safety Analysis and Review

NARRATIVE DESCRIPTION: Safety Analysis and Review (SA&R) baseline program efforts of WAD WP#123100 support the maintenance of the WIPP Safety Analysis Report (SAR), compliance-related safety evaluations and hazard assessments, document reviews, site ALARA and Chemical Exposure program, and the ES&H Conduct of Operations program. This baseline program work does not take into account providing the necessary support for developing the Disposal Phase FSAR (DP-FSAR) in accordance with the accelerated schedule of starting the Disposal Phase in 01/98. In addition, two one-time efforts relating to DOE Order compliance and SEN 90-2 compliance, respectively, are not included.

JUSTIFICATION/ADVANTAGES: The new scope includes tasks specifically pertaining to the needs for supporting the development of the DP-FSAR in accordance with the accelerated schedule and special tasks of one-time compliance related efforts.

The tasks for supporting the development of the DP-FSAR in accordance with the accelerated schedule includes the preparation of a draft Format and Content document for the DP-FSAR focusing on new FSAR content requirements and descriptions specifically pertinent to the DP-FSAR (including Chapters 3, 4, 5, 6, 7, 8, 10, and 12) and documentation of an in-depth assessment of the DP-FSAR data needs and availabilities in support of ensuring the viability of the accelerated DP schedule and identifying new activity needs (1 FTE, \$50K). In addition, EPA certification is crucial to the success of the accelerated schedule as a whole and the eventual long-term waste isolation at the WIPP. The new scope will include a task for the preparation of a document delineating the WIPP Safety Bases for the Operational-Phase Safety and the Isolation-Phase Performance evaluations, in support of the EPA certification effort and process (2 FTE, \$50K). This task is success oriented and proactive and has been similarly utilized by major government and industry nuclear programs with great success.

The new scope also includes two tasks of one-time effort. One task covers the activities for implementing the compliance plans for DOE Orders 5480.22, .23, and .24, for which implementation plans and schedules have been approved by the DOE and for which M&S funding is included as FY 1993 carryover. It is important to note that these Orders will be codified in FY 1994, making compliance a significant accomplishment for the WIPP (1 FTE). The other task relates to SEN 90-2 compliance. A

NEW SCOPE "F" Disposal Phase FSAR, and Standards and Requirements Identification Document (continued)

determination has just been made by the WIPP Project that the WIPP is required to develop the Standards and Requirements Identification Document (S/RID) process for SEN 90-2 compliance. This new scope task includes one FTE and five contractors for a six month period at \$17K per month to benchmark other GOCO's programs and incorporate the necessary S/RID process at the WIPP (1 FTE, \$510K).

(cont.)

POSITION WORKSCOPE BREAKDOWN

FTE

123100

E	NE	
0.1		1 ENGINEER FOR DP-FSAR FORMAT AND CONTENT
0.1		<ul style="list-style-type: none"> ● Review applicable regulator/compliance requirements and develop basis for the DP-FSAR format and content
0.2		<ul style="list-style-type: none"> ● Develop and prepare DP-FSAR format and DP-FSAR Chapters 3 and 12 content requirement and descriptions
0.2		<ul style="list-style-type: none"> ● Develop and prepare DP-FSAR Chapters 4, 5, 6, and 10 content requirement and descriptions
0.2		<ul style="list-style-type: none"> ● Develop and prepare DP-FSAR Chapters 7 and 8 content requirement and descriptions
0.1		<ul style="list-style-type: none"> ● Review applicable regulatory/compliance requirements and develop basis for the DP-FSAR data needs. Develop and document DP-FSAR data needs
0.1		<ul style="list-style-type: none"> ● Perform comprehensive assessment of availability of DP-FSAR data needs
0.1		<ul style="list-style-type: none"> ● Documentation of availability assessment results and identification of new activity needs

POSITION WORKSCOPE BREAKDOWN

FTE

123100

E	NE	
0.2		2 ENGINEERS FOR SAFETY BASES DOCUMENT <ul style="list-style-type: none"> ● Perform comprehensive review of applicable regulatory/compliance requirements and develop basis for the operational phase safety requirements ● Develop, prepare, and document detailed safety bases for operational-phase safety design evaluations ● Perform comprehensive review of applicable regulatory/compliance requirements and develop basis for the long-term waste isolation performance requirements ● Develop, prepare, and document detailed safety bases for long-term waste isolation phase performance evaluations
0.6		
0.4		
0.8		
0.3		1 ENGINEER FOR IMPLEMENTATION OF COMPLIANCE PLANS <ul style="list-style-type: none"> ● Implement and complete the WIPP Implementation Plan for DOE Order 5480.22 compliance ● Implement and complete the WIPP Implementation Plan for DOE order 5480.23 compliance ● Implement and complete the WIPP Implementation Plan for DOE Order 5480.24 compliance
0.5		
0.2		
0.6		1 ENGINEER FOR SEN 90-2 COMPLIANCE DOCUMENT <ul style="list-style-type: none"> ● Benchmark other GOCO programs for the Standards and Requirements Identification Document (S/RID process for SEN 90-2 compliance. ● Incorporate the necessary S/RID process at the WIPP
0.4		

NEW SCOPE "G" PACKAGING AND TRANSPORTATION

DEPARTMENT NAME: Engineering

WORK PACKAGE NUMBER AND TITLE: 133300 Packaging and Transportation

NARRATIVE DESCRIPTION AND JUSTIFICATION: The tasks listed on the Attachment A will be required in order to support full-scale disposal operations at the WIPP by FY 1998. Based on the 1998 start, as directed by the recent DOE-WPSO letter, it is necessary to initiate five of these tasks (listed below) during the current fiscal year. The identified workscopes were originally planned for outyear performance. Completion of this workscope will ensure final package and support equipment designs to initiate full-scale operation in 1998.

- Convert one TRUPACT-II training unit to a 14-Drum Gas Generation Test Chamber (Item 1)
- Purchase sample casks (Item 5)
- Prepare fleet optimization study for CH and RH waste packagings (Item 6) to include the following:
 - additional TRUPACT-IIs
 - boxed waste
 - heavy drums (supercompacted)
 - shielded drums
 - etc.

Current TRUPACT-II design is not efficient for heavy drums and will not currently carry 4'x 4'x 7' boxes.

- Redesign and purchase 100 sets of SWB adjustable slings (Item 7)
- Repair crossmember on 17 fleet trailers. During routine inspection of the trailers, a crack was found on a non-load bearing crossmember. Based on the results of a WID investigative team and the manufacturer, the crossmember needs to be replaced (Item 12).

Manpower and cost estimates for these activities are shown on Attachment A, Items 1, 5, 6, 7, and 12.

ATTACHMENT A
(WBS 1.3.3)

SCOPE OF WORK		FTE	ESTIMATED COST		MILESTONES	COMMENTS
1	Convert one TRUPACT-II training unit to a 14-drum gas generation test chamber. Only one unit will be converted under this scope of work to prove the principal.	1	Material - 10K Machining Labor SC 20K Technical Review SC 20K WID FTE <u>50K</u> SUBTOTAL 100k		<ul style="list-style-type: none"> • Plan • Spec & Dwgs • Pur. Req. • Award/Start • Completion 	<ul style="list-style-type: none"> • Support single-drum gas generation test results for NRC approval of lower G-values and higher wattage limits. • Gather data on TRUPACT-II VOC headspace gas concentrations.
2	Convert one TRUPACT-II training unit to a 7-drum HALF-PACK for operational demonstration purposes. The HALF-PACK will use the same lids as the current TRUPACT-II; the body will be shortened by one drum (approximately 30 inches).	1	Machining Labor SC 20K Welding Labor SC 20K WID FTE <u>100K</u> SUBTOTAL 140K		<ul style="list-style-type: none"> • Spec & Dwgs • Pur. Req. • Award/Start • Completion 	<ul style="list-style-type: none"> • Current TRUPACT-II average drum weight is 311 lbs for 42-drum shipment and 563 lbs for 21-drum shipment. • HALF-PACK average drum weight for 21-drum shipment is 1,000 lbs.
3	Obtain NRC Certification of RH Cask. The scope is to review the previously written SARP and prepare an application for the NRC. A BCR is being prepared for this task.	.5	Engineering SC 50K WID FTE <u>50K</u> SUBTOTAL 100K		<ul style="list-style-type: none"> • PRCN • Issue report • Submit to NRC 	<ul style="list-style-type: none"> • RH Cask is required to transport RH waste for emplacement in walls at the WIPP prior to emplacing drums. • Assumes work will be added to current contract with Nuclear Assurance Corp.
4	RH canister alternate materials study. Current design is carbon steel which will contribute to gas generation in the WIPP. A BCR is being prepared for this task.	.5	Engineering SC 60K WID FTE <u>50K</u> SUBTOTAL 110K		<ul style="list-style-type: none"> • Pur. Req. • Award/Start • Issue report 	<ul style="list-style-type: none"> • Estimate gas generation contribution from RH canister, plug and liner. • Suggest alternate materials of construction if redesign is warranted.
5	Purchase sample casks. Babcock & Wilcox has a sample cask that has NRC approval, but not for shipping plutonium samples. If we provide adequate information, the NRC should approve TRU samples as authorized contents. A BCR is being prepared for this task.	.25	Engineering SC 60K WID FTE <u>25K</u> SUBTOTAL 85K		<ul style="list-style-type: none"> • Pur. Reqs. • Award/Start • Submit application • NRC approval • Receive casks 	<ul style="list-style-type: none"> • Sample cask needed to support waste characterization program. • Purchase 12 sample casks @ \$2.5K ea. • 3-man months @ \$10K ea. to prepare application
6	Prepare fleet optimization study for CH and RH waste packagings to include the following: additional TRUPACT-IIs, boxed waste, heavy drums (supercompacted), shielded drums, etc. A BCR is being prepared for this task.	.5	Engineering SC 80K Peer review SC 20K WID FTE <u>50K</u> SUBTOTAL 150K		<ul style="list-style-type: none"> • Pur. Reqs. • Award/Start • Draft • Final 	<ul style="list-style-type: none"> • Current TRUPACT-II design is not efficient for heavy drums and will not currently carry 4' x 4' x 7' boxes.

ATTACHMENT A
(WBS 1.3.3)

7	Redesign and purchase 100 sets of SWB adjustable slings to replace the current design that does not meet the DOE interpretation of the latest revision of the Hoisting and Rigging Manual.	.5	35 slings @ \$30 ea. 1K Test SC 1K WID FTE <u>50K</u> SUBTOTAL 52K	• Spec • Pur. Req. • Test • Receipt	<ul style="list-style-type: none"> • Use of the SWB adjustable sling is optional per the TRUPACT-II SARP. • Current SWB adjustable sling is not acceptable because of synthetic webbing and DOE interpretation of the use of ratchet-and-pawl type hoists. • The WID furnished all of the SWB adjustable slings for TRUPACT-II users under a single procurement.
8	Purchase 6 additional TDOPs and prepare an application for NRC approval of direct loading of waste into the TDOP.	.5	6 TDOPs @ 6K ea. 36K Engineering SC 50K WID FTE <u>50K</u> SUBTOTAL 136K	• Test • Receipt	<ul style="list-style-type: none"> • Provide a minimum inventory of TDOPs for use by the TRU waste generator/storage sites and the WIPP. • Minimize handling of large pieces at generator sites.
9	Conduct 2 TRUPACT-II User Requirements Schools, update and reprint classroom materials.	.25	Travel 5K Engineering SC 10K WID FTE <u>25K</u> SUBTOTAL 40K	• School • School	<ul style="list-style-type: none"> • This is a continuation of past work scope that is not included in the 1994 WADs.
10	Certify TRUPACT-II trailers to the new ANSI N14.5 standard.	1.5	WID FTE <u>150K</u> SUBTOTAL 150K	• Pur. Req. • Award/Start • Analysis • Test • Revise O&MM	<ul style="list-style-type: none"> • The ANSI Standard was written to provide a uniform set of guidelines for the design, fabrication, operation, and maintenance of trailers used to haul weight-concentrated radioactive loads (like TRUPACT-II).
11	Purchase two tandem-axle trailers.	-0-	2 Trailers @ 50K <u>100K</u> SUBTOTAL 100K	• Pur. Req. • Receipt	<ul style="list-style-type: none"> • To be used as an alternate for the spread-axle design when the application requires frequent tight turns - e.g., Road Shows.
12	Repair crossmember on 17 fleet trailers.	-0-	Analysis SC 30K Labor & Material <u>17K</u> SUBTOTAL 47K	• Pur. Req. • Award/Start • Analysis/test • Remove old • Replace	<ul style="list-style-type: none"> • The analysis and test will be to confirm that the new design resolves the problem with the cracks in the crossmember. • Will utilize FTE from other work pkgs.
TOTAL		7	1,212K		

Notes: Program Guidance is defined as potential scope of work not currently identified in the FY 1994 Work Authorization Direction (WAD) for WBS 1.3.3.

* Recommended highest priority.

NEW SCOPE "H" CH Waste Handling Automation

DEPARTMENT NAME: Engineering

WORK PACKAGE NUMBER & TITLE: 152XXX CH Waste Handling Automation

NARRATIVE DESCRIPTION: Computer model simulations of the current CH waste handling process will be used to determine the optimum equipment and manpower needed to meet full waste receipt capacity. Further modeling studies will be conducted to ascertain if sufficient improvement in safety and reduced cost would justify automating any or all of the CH waste handling processes. One aspect of these studies will address the design of a secondary containment system for transporting CH waste between the WHB and the U/G RMAs. These studies must be completed early enough to allow incorporation of any revised operations or equipment into regulatory documents. In the absence of waste handling manpower, computer simulation studies are the most cost effective and expedient method for making these determinations. Engineering has already taken action to procure the computer modeling software and associated training.

JUSTIFICATION/ADVANTAGES: To be ready to support full-scale CH waste disposal operations at the WIPP, Engineering will need to determine if the current facilities are adequate. The ITR Team recommended testing "...the total system under realistic loads. Handling drums ... at typical disposal phase rates will confirm the design and operation of safety systems." The WIPP has not demonstrated the ability to operate the CH waste handling systems under full waste receipt rates. It would be prudent to identify and correct any inadequacies early in the transition phase in order to have sufficient time to make quality and cost effective design changes.

The lack of a secondary containment system is a known process inadequacy. The ITR Team recommended "...developing and testing the remaining components before the completion of compliance documents. New or re-engineered components should be tested within one year. One example of such components might be waste-drum secondary containment that is required within the mine shaft during hoisting or lowering." This development is necessary as a precaution against contaminating the CH waste transportation routes including the Waste Hoist Shaft; consequently, this design work will be needed regardless of the results of the automation study.

(cont.)

NEW SCOPE "H" CH Waste Handling Automation (continued)

During FY 1994, existing engineering resources will be used to support this work package concurrent with the rampdown in W152205 (see recommended retention). 1.5 FTEs will be needed to carry out the simulation studies, conduct initial planning and scheduling. 1.5 FTEs will be assigned to design a secondary containment system. If CH Waste Handling automation is found to be justified and approved, the services of an industrial automation systems integrator will be needed to aid in the design and procurement of the total system. Based on schedule, relative priorities and identified design workscope, engineering manpower requirements will be adjusted as necessary once these studies are completed.

1.5 FTE - Ex	Rampdown WP152205, Simulation Studies, Design Automated Systems
.75 FTE - Ex	Secondary containment design
<u>.75 FTE - Nx</u>	Secondary containment design
3 FTEs	

(cont.)

CH Program Automation

	6	12	18	Months 24	30	36	42	48
2 - Exempts Model & Optimize Current System								
1 - Exempt 1 - Non-exempt Design Containment System								
2 - Exempts (Sub-contracted systems integrator) Design Automated Systems								
Model Automated Systems								
Install & Test Prototype Systems								
Install Remaining Systems								

NEW SCOPE "I" RH Waste Projects

Several projects related to RH waste are described on this and the following pages

DEPARTMENT NAME: Engineering

WORK PACKAGE NUMBER & TITLE: 152XXX Critical RH Waste Handling Reactivation

NARRATIVE DESCRIPTION: The following systems or equipment are incomplete: Hot Cell shielding, Hot Cell and Transfer Cell manual overrides, Transfer Cell painting, Road Cask handling equipment, Road Cask to Hot Cell inflatable seal, Road Cask Seal Surface Protection, Road Cask Transfer Car.

The following need to be repaired or refurbished: nuclear coatings, Hot Cell shield windows, Hot Cell and Transfer Cell Closed circuit television (CCTV) cameras and monitors, Hot Cell door radiation safety interlocks, Shuttle Car drive system and position indication, Facility Cask and Grapple Hoist torque limiters, Grapple Hoist load cells, Transfer Drawer, Overpack Canister Welder, Hot Cell electric power distribution wiring.

The following equipment have been found to be inadequate for safe operations and are recommended for redesign or upgrade: Hot Cell CCTV system, Cask Unloading Room shield door inflatable seal, Hot Cell Crane Control System, Facility Cask, Facility Grapples, Horizontal Emplacement and Retrieval Equipment, Hot Cell Crane position indication, Overpack Canister Handling Device, Horizontal Borehole Sleeves and handling system.

Horizontal borehole drilling machines need to be specified and procured.

The WHB RH area HVAC systems need to be balanced and tested.

JUSTIFICATION/ADVANTAGES: As directed, the RH waste handling systems have not received scheduled preventive maintenance, repairs, or engineering consideration. The Engineering workload to make the WIPP RH waste related systems ready for full-scale operation is considerable.

(cont.)

NEW SCOPE "I" RH Waste Projects

For FY 1994, initial planning and scheduling of RH systems repair/redesign/completion work will be made by two exempts. No actual repair/redesign/completion of existing RH systems is scheduled in order to take advantage of the results of the alternative studies.

2 FTE - Ex Planning and scheduling of repair/redesign/completion of current RH systems.

NEW SCOPE "I" RH Waste Projects (continued)

DEPARTMENT NAME: Engineering

WORK PACKAGE NUMBER & TITLE: 152XXX RH Waste Projects

NARRATIVE DESCRIPTION: Conduct a feasibility study for alternate methods of shipping and storing RH waste containers that have less than 30-50 rem/hr surface dose rates. Investigate alternative RH TRU Waste emplacement strategies and obtain approval for their implementation. Design a new or adapt an existing shipping transporter package to the alternative shipping container. Obtain certification of the alternative shipping transporter package design and construct an appropriately sized fleet of packages. Design and build RH TRU waste handling and emplacement equipment for use at the WIPP.

JUSTIFICATION/ADVANTAGES: The RH TRU Waste Integrated Working Group has identified several problem areas in the RH TRU Waste Program that are expected to impede the WIPP RH waste receipt capacity. Of these, WID recommends approval of additional workscope early in the transition phase to carry out the recommended alternative container and package studies. In their "Recommended Strategy for the Remote-Handled Transuranic Waste Program", the IWG pointed out several advantages to adopting an alternative shipping container (eg. drums) that could use either a new shipping package or an existing package (eg. TRUPACT II) that could be modified and certified for transporting RH TRU waste with surface dose rates less than 30-50 rem/hr. The majority of RH waste is expected to fall in this range or less. This approach has several potential advantages including i) increased waste volume per shipment, ii) reduction in metals stored in the repository, iii) an increase in the effective WIPP RH waste capacity, iv) alternative waste emplacement designs with improved safety and efficiency, and v) a reduction in the number of RH casks required to support full-scale RH waste disposal operations with a possible reduction in cost of the total RH shipping fleet. An alternative waste handling system utilizing drums would greatly enhance the rates that the sites could load and ship while reducing the number of canisters that are needed.

NEW SCOPE "I" RH Waste Projects (continued)

One full time exempt engineer and one full time non-exempt (drafting and design) technician will be assigned to study and develop alternatives to the NuPac 72B Road Cask transportation system. Three full time engineers and two full time drafting/design technicians will be required to evaluate alternative RH waste containers and develop an alternative waste handling and emplacement strategy. One additional full time geotechnical engineer will be needed to pursue alternative RH waste emplacement locations. These alternative studies should be conducted as soon as possible in order to be able to incorporate any design changes into compliance documents and to allow the start of work to reactivate the RH systems.

1 FTE - Ex	Evaluate & Develop Alternative RH Transportation Systems
1 FTE - Nx	Evaluate & Develop Alternative RH Transportation Systems
3 FTE - Ex	Evaluate & Develop Alternative RH Handling Systems
2 FTE - Nx	Evaluate & Develop Alternative RH Handling Systems
<u>1 FTE - Ex</u>	Evaluate & Develop Alternative Waste Emplacement Strategies
8 FTE	

152XXX RH Waste Projects

Months

0 6 12 18 24 30 36 42 48

NuPack 72B Cask

Complete Design & Gain Certification

Build First Unit

Build Fleet

Alternative Cask

1 - Exempt 1 - Non-exempt

Evaluate Alternatives & Adopt a Design

Certification

Build First Unit

Build Fleet

Alternate RH Handling Strategy

3 - Exempt 2 - Non-exempt

Design Alternative Handling Equipment

1 - Exempt

Evaluate Alternative Emplacement Locations

Build Prototype Equipment

Proof of Concept

Fleet Development

NEW SCOPE "I" RH Waste Projects

DEPARTMENT NAME: Engineering

WORK PACKAGE NUMBER AND TITLE: W152XXX RH CAM/ARM Reactivation.

JUSTIFICATION: See New Scope "I", RH Waste Projects above.

Two FTEs are required for this effort.

This work scope includes four major tasks identified as: 1) Reactivate the ARMs in the RH Receiving Bay, 2) Reactivate the CAMs in the RH Receiving Bay, 3) Upgrade and Reactivate the alarm points and interlocks for the Radiation Monitoring System, and 4) Install a CAM in the Hot Cell Exhaust Filter Room. Subtasks include a survey of the field conditions for each of 13 CAM skids, identification of monitoring requirements, engineering for the nine upgrade modifications to bring these skids up to CH conditions, purchase of equipment, preparation of startup test specifications, execution and following of work packages, execution and following startup testing, and finally asbuilt drawings of the in place equipment.

(cont.)

**RH CAM/ARM REACTIVATION
FY 1994 STAFFING PROFILE
(TOTAL OF 24 MANMONTHS = 2 FTE)**

1. Compliance Document Review:

- Design Basis Review
- Orders and Standards
- Safety Analysis Requirements

POSITION	E	NE	DURATION	MANMONTHS
RMS Engineer	1	0	4 months	4

2. Location Studies:

Sampling Location Validation

- HVAC & Waste Requirements
- Develop Test Plan
- Review Approval Test Procedure
- Perform Test
- Generate Test Report

POSITION	E	NE	DURATION	MANMONTHS
RMS Engineer	1	0	12 months	12

3. Equipment Condition Evaluation:

25 Alpha/beta CAMs

15 ARMs

Skid Configuration (as-is condition)

Interface Requirements:

- Power Study (load and condition)
- CAM Algorithm Requirements

RH CAM/ARM REACTIVATION (continued)

- Alarm Point Evaluation
- CAM Data Reduction Requirements
- CMS LPU Evaluation
- Interlock Requirements
- System Design Specification Generation

POSITION	E	NE	DURATION	MANMONTHS
RMS Engineer	1	0	8 months	8

NEW SCOPE "J" Low Level Counting Laboratory Sample Preparation & Analysis

DEPARTMENT NAME: ES&H

WORK PACKAGE NUMBER & TITLE: 12610401 Operation of Laboratory

NARRATIVE DESCRIPTION: In-house sample preparation capability is required for the disposal phase. The facility needs to be in place prior to the beginning of the disposal phase to ensure compliance with DOE Orders 5400.1, 5480.11, 5484.1, and also EPA, DOT, and NRC regulations. One additional FTE is required to accommodate the accelerated disposal decision.

JUSTIFICATION/ADVANTAGES: The Sample preparation facility will provide timely actinide or strontium radiological analysis. Information from analysis is required for accurate decisions on plant operations during the disposal phase and in the event of a contamination incident. DOE Orders 5484.1, and 5400.1 give specific reporting requirements and time tables for reporting incidents. The LLCL's current budget is to support disposal decision in January, 2000. The laboratory needs to expedite the process of procedure development/revision and instrument calibration to establish full capability for environmental sample analysis in support of the accelerated disposal decision.

In order to implement the new scope, a modular laboratory must be established, sample preparation procedures must be developed and tested, and personnel must be trained and qualified. The laboratory capabilities must then be demonstrated by participating in EPA and DOE-EML laboratory cross-check programs. Based on the scope of tasks and laboratory operational experience, these activities can be accomplished in four years (1.5 years for modular laboratory procurement and installation, 1.5 years for sample preparation procedures development and testing, and 1 year for personnel training and qualification). Without the additional FTE, the delay is estimated to be two years and the laboratory will not be able to support waste disposal.

NEW SCOPE "K" Project Records Services

DEPARTMENT NAME: Controller

WORK PACKAGE NUMBER & TITLE: 143404 Project Record Services Administration

NARRATIVE DESCRIPTION AND JUSTIFICATION: Microfilming, storage, retrieving, and the disposition of WIPP generated records. The volume of work for the Records Management section will increase due to the following:

- 1) The transition from the test program will require indexing and storage of the test program records.
- 2) Additional records will be generated during the compliance phase which need to be retained for litigation support.
- 3) The National TRU Program will need support for records retention and disposition. The amount of records generated by this workscope could be voluminous.

JUSTIFICATION FOR THREE FTE'S AND \$30K M&S

Three exempt employees

- 1 - Dedicated full-time support for the DOE, SNL, and other site participants. With the relocation of WPIO to Carlsbad, this person will provide concentrated guidance and assistance for records which are eligible for inactive storage and other disposition activities. Because the majority of SNL records have not been transferred to PRS, this person will lead the integration of these records into the holding facility. Assistance to other participants will be provided as they are identified. Because the WID has identified the need for expanded training on records issues, this person will also provide field support and work place meetings for Records Coordinators, management, and records generators, as needed.

Functional areas of guidance: conducting inventories, identifying disposition authorities, developing RIDS, setting up filing systems, indexing records, transferring records, and retrieving.

- 1 - Dedicated full-time support for the Electronic Retrieval System. This person will lead the production of the ERS by coordinating the scanning, Optical Character Reader (OCR) conversions, and electronic indexing. To maximize full-text retrievals, this person will also lead the editing of OCR text to verify accurate conversion and clarify any unrecognized text. Retrievals and searches of the system will be a primary function of this employee, as well as securing the data for access only to users. This person will lead the development of training for use of the system and be available to all participants for its use.

(cont.)

JUSTIFICATION FOR THREE FTE'S AND \$30K M&S (continued)

- 1 - With a high volume of records anticipated (from SNL and WPIO), this person will lead and coordinate the receiving and quality check process. This is a very important task because as record transfers increase, storage capacity decreases. This person will lead the destruction project for nonpermanent records with expired retentions and the transfer of permanent records to a Federal Records Center or the National Archives. Additionally, this person will lead the effort for development of SF115 forms for unscheduled records series. With a person devoted to this task full-time, it is anticipated that greater continuity will be achieved in the segregation, handling, and final disposition of all records categories.

NOTE: One or two of these employees would be trained to lead the required microfilm reinspections.

30K M&S

These funds will be used for the following:

- Computer equipment and software needed to further expand the ERS (conversion packages, non-capital hardware, etc.) as well as maintenance of the system.
- Travel for support of off-site participants (SNL Albuquerque, DOE-AL, others as identified); interface with microfilming, ERS software/hardware, and other vendors; participation in off-site audits; participation in DOE Records Management Conference annually.
- Training costs to cover National Archives and Records Administration (NARA) travel expenses to bring classes to Carlsbad on important records issues; attending benchmarking workshops [such as Nuclear Information and Records Management Association (NIRMA) and American Records Management Association (ARMA)]; other miscellaneous training courses to further develop records management expertise within the PRS staff; costs to support training of users site-wide for ERS and special workshops.

JUSTIFICATION FOR THREE FTE'S AND \$30K M&S (continued)

- Costs to cover processing for shipments to a Federal Records Center or the National Archives. (Both activities require special handling due to value to replace and specific temperature and humidity controls required to preserve microforms in transit.)
- Costs to cover procurement of special reference materials, handbooks, and supplies (cartons, labels, microfiche envelopes) anticipated for increased volume of activity.

NEW SCOPE "L" Newly Approved Land Management Plan Scope

DEPARTMENT NAME: ES&H

WORK PACKAGE NUMBER & TITLE: 125500 Newly Approved Land Management Plan Scope

The Land Withdrawal Act approved and enforced by Congress requires DOE to have and implement a Land Management Plan for the WIPP Land Withdrawal Area. All items in this text were taken directly from either the Land Management Plan or the MOU between the DOE and the Department of Interior, and reflects the DOE's responsibilities regarding the Land Withdrawal Area. These activities are required by the presence of the site, are independent of the disposal or test plan decisions, and should be considered baseline requirements. The WIPP must take a proactive stance to correct the pre-existing problems inherited as a result of the land acquisition pursuant to the land withdrawal. This is consistent with DOE's commitment to properly manage the environment surrounding this facility.

A database is kept by the Environmental Monitoring Section on all oil, gas, and mining around the periphery of the sixteen sections of land owned by the DOE. These activities are reported to various stakeholders and oversight groups in accordance with Agreements in Principle between the DOE and the State of New Mexico. These stakeholders and oversight groups have expended a great amount of energy in the areas of Oil and Gas Production in and around the WIPP. Due to some of the previous experience with these stakeholders (i.e., EEG-50) and their current interest with the oil industry regarding the WIPP, it would not be prudent for the WIPP to delay implementing the requirements of the Land Management Plan.

Additionally, DOE 5000.3B requires reports of release of hazardous substances/regulated pollutants/oil, damage or significant impact to ecological resources, or when there are any unusual circumstances/occurrences with regards to agreement/compliance activities. There must be an effective monitoring program to enable the WIPP to comply with these reporting requirements. Further, by not performing these functions, the WIPP would be out of compliance with the Land Withdrawal Act and would place the opening of WIPP at risk.

As delineated below, 3.5 FTEs are required to complete this task. This number will decrease by .5 in approximately six months due to the completion of the Land Management Implementation Plan. This could be accomplished by adding 2 FTEs and contracting one person for the six months required for development of the Implementation Plan. The contractor will no longer be required after the Plan is completed.

(cont.)

NEW SCOPE "L" Newly Approved Land Management Plan Scope (continued)

The following definition of scope will be added to the transition plan.

Land Management Manpower/Cost Breakdown:

Cultural Resources:

- Perform cultural resources surveillance for ground disturbing activities (.1FTE)
- Review of DOE/DOI archeological studies and/or archeological clearances performed by contractor (.1FTE)

Range Management:

- Review Land Use Requests forms and Range Management documentation (.1FTE)

Wildlife:

- Take responsibility for and perform studies on habitat of any special status species found occupying the land withdrawal area (.2FTE)
- Continue the BLM/WPSO interagency agreement number 1422G910-A2-0016, Raptor Research and Management Program (.5FTE)
- Review DOI Wildlife Recovery Plans (.1FTE)

Mining and Gas and Oil Production:

- Coordinate with DOE and BLM to provide input and recommendations in determining BLM permit issuance for oil and gas extraction and mining activity on federal lands within one mile of the WIPP withdrawal boundary (.2FTE)
- Interpret, review, and verify oil and gas activity calculations performed by the BLM on well sites within 330 feet of the WIPP withdrawal boundary (.25FTE)

(cont.)

NEW SCOPE "L" Newly Approved Land Management Plan Scope (continued)

- Perform surveillance of perimeter of the land withdrawal area to verify oil and gas activity as proposed on Application Permits to Drill. Additionally, inspect for unusual or unauthorized activity at the perimeter with regards to oil and gas production (.2FTE)

Reclamation:

Reclaim land under WIPP cognizance, or disturbed by WIPP, in accordance with the Environmental Program Implementation Plan (DOE/WIPP 90-050), FLPMA, FEIS, and SEIS. Reclamation activities include known EPA identified Standard Waste Management Units (SWMUs), DOE/WIPP identified areas, and those areas identified on a case-by-case basis as a result of inspection or incident (1.0FTE)

Develop Land Management Implementation Plan (.5FTE)

Other Administrative duties relating to Land Management not covered by drivers:

DOE interface regarding Land Management Issues, tours, and inspections (e.g., DOE inspection of water lines, DOE/rancher interface, investigation of unauthorized activities, cooperative surveillance, etc.) (.25FTE)

Total (3.5FTE)

Current Total (1FTE)

Additional Needed (2.5FTE)

M & S:

Tractor	35,000
Small Utility Dumptruck	40,000
Seed Inventory	10,000
Spare parts for equipment	5,000
Personal Protective Equipment	1,500
Fencing material	3,000
Ancillary (misc.) items for reclamation	4,000
Trailer	4,000
Raptor supplies: Photography, radio telemetry, bands, trapping equipment, and optical equipment	2,000
	Subtotal 104,500
	(cont.)

NEW SCOPE "L" Newly Approved Land Management Plan Scope (continued)

(Annual cost after purchase of equipment	29,500)
Contract costs:	
Placement of fenceline on the South Access Road	<u>30,000</u>
	Total 134,500

In summary, \$124.5K M&S and the 2.5 FTEs are required to satisfy the scope in the newly approved Land Management Plan, Memorandums of Understanding between the DOE and the State of New Mexico, and the Statement of Work delineating the DOE and DOI's responsibilities with regards to land management. Additionally, the name of the Cost Account should be changed from "Land Reclamation" to "Land Management" to more accurately reflect the work being performed.

Most of the new scope regarding land management is level of effort with the exception of the following:

- Development of the LMIP - ECD preliminary draft 3/31/94
 - ECD final draft approval by external agencies 9/30/94
- Performance of land reclamation - small sites will be completed on an as needed basis. The large scale reclamation of areas identified by EPA will be done on a schedule developed upon priority and funding. The first area will be the relocation of the Site Preliminary Design Validation salt pile and the reclamation of the East Link Road as mandated in the Land Management Plan.

NEW SCOPE "M" New Groundwater Monitoring Wells

DEPARTMENT NAME: ES&H

WORK PACKAGE NUMBER & TITLE: 125304 Water Quality Sampling

NARRATIVE DESCRIPTION: The monitoring program is required to monitor the effects of DOE activities on on-site and off-site environmental and natural resources, identify and quantify new or existing environmental quality problems, and the effects of operations on groundwater quality and quantity. In addition, the program is used to provide data to permit the early detection of groundwater pollution or contamination, provide data upon which decisions can be made concerning land disposal practices and the management and protection of groundwater resources, and to meet the requirements in DOE Orders 5400.1, 5400.5, 5820.2a, 5000.3b, and DOE/EH 0173T.

All ground water wells used for sampling surveillance are, or have, exceeded their useful lifespan. This is due, in part, to the fact that the wells were constructed of materials that are not corrosion resistant. In addition, the original design of these wells was to support the SPDV program and site characterization. None of the wells were constructed to support a monitoring program and are inadequate to support the WIPP mission over the next 30 years. All wells were drilled with items not conducive to a monitoring program (drilling fluids, pipe compounds and casing materials) which contaminate the water around the well site, creating a condition where the WQSP personnel have to pump excessive amounts of water to flush the system to a steady state level where a sample can be taken. This excessive pumping has led to the purchase of expensive equipment and bore hole damages, all of which could be avoided with the use of a properly configured well. As a result, the wells currently used will have a lifetime of approximately 1-5 years, even with regularly scheduled reconditioning.

JUSTIFICATION/ADVANTAGES: EM recommends drilling six new wells (three each, upgradient and downgradient) that will comply with commercial and DOE/EH-0173T standards for monitoring wells. The new wells, drilled and constructed with the proper materials, would reduce/eliminate the ongoing costs of borehole maintenance, redrilling, and the need for expensive equipment currently used in the surveillance program. This initiative would pay the site back in approximately 5 years, and, coupled with the fact that the current wells are collapsing, would prevent the disruption of the groundwater monitoring program when (not if) the current wells would have to be abandoned.

Significant importance lies in proper installation and physical placement of ground water monitoring wells. To properly monitor groundwater, appropriate upgradient and down gradient wells should be placed at respective sites in relation to the groundwater

(cont.)

NEW SCOPE "M" New Groundwater Monitoring Wells (continued)

movement through the WIPP area. With the installation of new wells, a new baseline would have to be completed, reviewed and approved 2 years prior to waste receipt. After the installation of proper groundwater monitoring wells, it would be prudent to begin baseline analysis as soon as each well is completed to meet the Disposal Decision date of January 1998. It is imperative that the baseline be completed and approved prior to the disposal of waste so the facility can have a defensible background level to compare values with once disposal occurs.

The cost for the wells is approximately \$350K. Due to the length of time required to drill the wells, begin sampling routines, compile the data collected, receive the proper reviews for the annual report, and comply with DOE Order 5400.1 for performing a two year baseline, Environmental Monitoring needs to appropriate this money in FY 1994. In order to successfully meet the March 1997 deadline for an ORR, this activity (development of work package, statement of work, contract bidding) needs to start now with actual drilling starting in early CY 1994.

If new wells are approved, it is essential that all six wells be drilled and that phasing not be a criteria. Because of the variability of the groundwater chemistry in the Culebra Dolomite, based on past analysis, it is certain that baseline criteria will have to be developed independently for each well. Phasing the wells over a period of years would delay the completion of a comprehensive baseline for the wells.

Delaying the appropriation of funds until FY 1995 would delay the completion of a relative baseline until approximately FY 1998 (after the completion of an ORR and the declaration of readiness). The projected delay is based on the time it would take to install the wells (projected 1 year), collect and analyze the data (projected 2 years) and publish the report (projected 1 year). Because of the aforementioned items, and because the new wells would repay the site within the first five years of operation, the installation of the new wells should be given a higher priority.

A tentative timeline for installation and baseline development based upon immediate funding is as follows:

APPENDIX 4

TABLE 4
Recommended Retention/New Scope Ranking

RANK	COST ACCOUNT	KEY PHRASE DESCRIPTION	HC	CUM HC	FTE	CUM FTE	LABOR (\$000)	M&S (\$000)	TOTAL (\$000)	CUM TOTAL
		OPERATING BASE LEVEL	680.0	680.0	692.7	692.7	40735.3	26432.4	67167.7	67167.7
		PRODUCTIVITY IMPROVEMENT SAVINGS							(2,700.0)	64467.7
		TRANSITION COSTS							2601.5	67069.2
		RAMP DOWN/CLOSE OUT			4.1	696.8	228.0	170.5	398.5	67467.7
RECOMMENDED RETENTION										
Accelerated Regulatory Compliance										
1	W 122100	RCRA Permit Modification - RS "B"		680.0		696.8		103.2	103.2	67570.9
2	W 126101	Analytical Laboratory for VOC Analysis - RS "D"	3.5	683.5	3.2	700.0	199.2	91.7	290.9	67861.8
3	W 126103	Eng Support of VOC Monitoring - RS "F"	1.0	684.5	0.9	700.9	56.9	12.5	69.4	67931.3
4	W 126105	VOC Monitoring Compliance with D.P NMV - RS "F"	3.5	688.0	3.2	704.1	153.3	494.1	647.3	68578.6
5	W 126102	Dosimetry Program DOE/LAP Maintenance - RS "E"	4.0	692.0	3.7	707.8	181.7	113.7	295.4	68874.0
6	W 126302	Radiation Safety Compliance Program - RS "H"	6.0	698.0	5.5	713.3	295.6	96.4	392.0	69266.0
7	W 125304	Water Quality. Analysis & Rad Sampling & Environmental Monitoring M&S - RS "C"	4.0	702.0	3.7	717.0	227.7	104.1	331.8	69597.8
8	W 126104	Low Level Counting Lab - RS "G"	3.0	705.0	2.8	719.7	147.8	235.5	383.3	69981.1
9	W 141600	Document Review - RS "J"	1.0	706.0	0.9	720.6	56.9	32.1	89.0	70070.1
10	W 155702	Performance Based Training - RS "Q"	3.0	709.0	2.8	723.4	147.8	51.4	199.2	70269.3
Asset Preservation										
11	W 152205	CH Design - RS "N"	2.0	711.0	1.8	725.2	113.9	84.9	198.8	70468.1
12	W 153102	Operate double shift coverage for Hoisting Operations-RS "P"	9.0	720.0	8.3	733.4	305.4	18.3	323.7	70791.8
Stakeholder Issues/Concerns										
13	W 126301	Alpha CAM Design for Enhanced Reliability & CAM Networking - RS "H"	1.0	721.0	0.9	734.4	56.9	31.7	88.6	70880.4
14	W 125303	Eberline Inline Sampler Upgrade - RS "H"	1.0	722.0	0.9	735.3	56.9	55.1	112.0	70992.5

Note: The Approved Recommended Retention/New Scope Ranking table is located with the Program Guidance memorandum found before the Table of Contents

TABLE 4
Recommended Retention/New Scope Ranking

RANK	COST ACCOUNT	KEY PHRASE DESCRIPTION	HC	CUM HC	FTE	CUM FTE	LABOR (\$000)	M&S (\$000)	TOTAL (\$000)	CUM TOTAL
15	W 126200	Address Stakeholder Air Monitoring Program Issues/Concerns	4.0	726.0	3.7	738.9	158.7	52.2	210.9	71203.4
16	W 144500	Emergency Response & Hospital Training - RS "L"	3.0	729.0	2.8	741.7	170.8	331.5	502.3	71705.7
17	W 144600	Institutional Programs - RS "M"	5.0	734.0	4.6	746.3	261.6	47.6	309.2	72014.9
Packaging and Transportation										
18	W 133300	TRUPACT Management - RS "I"	4.0	738.0	3.7	749.9	227.7	710.2	937.9	72952.9
19	W 133800	TRUPACT-II CofC - RS "I"	1.0	739.0	0.9	750.9	33.9	29.0	63.0	73015.8
20	W 141500	Carrier/TRUPACT-II Oversight - RS "I"	1.0	740.0	0.9	751.8	56.9	0.0	56.9	73072.7
21	W 152302	TRANSCOM Support for Trucking Contract - RS "O"	0.0	740.0	0.0	751.8	0.0	29.1	29.1	73101.8
Other										
22	W 144300	Visitors Program - Tours - RS "K"	4.0	744.0	3.7	755.4	227.7	16.2	243.9	73345.8
	SUBTOTAL RECOMMENDED RETENTION		64.0	744.0	58.6	755.4	3137.5	2740.5	5878.0	73345.8
NEW SCOPE										
23	W 121400	Regulatory Integration - NS "A"	10.0	754.0	4.2	759.6	262.5	400.0	662.5	74008.3
24	W 125400	Disposal Phase SEIS - NS "A"	2.0	756.0	1.5	761.1	93.2	0.0	93.2	74101.4
25	W 113304	Implement Accelerated Program for LSST Development - NS "B"	14.0	770.0	3.5	764.6	181.7	571.0	752.7	74854.1
26	W 121XXX	RCRA Room Closure - NS "D"	1.0	771.0	0.8	765.4	46.6	37.5	84.1	74938.2
27	W 113XX	Critical Compliance Monitoring Plan - NS "C"	4.0	775.0	3.0	768.4	186.3	192.0	378.3	75316.5
28	W 126103	Eng Support of VOC Monitoring - NS "A"	1.0	776.0	0.8	769.1	46.6	11.4	58.0	75374.5
29	W 123100	Support DP-FSAR & Order Implementation - NS "F"	4.0	780.0	3.0	772.1	186.3	75.0	261.3	75635.8
30	W 152XXX	Critical RH Waste Projects - NS "I"	2.0	782.0	1.5	773.6	93.2	150.0	243.2	75878.9
	SUBTOTAL NEW SCOPE		38.0	782.0	18.2	773.6	1096.3	1436.9	2533.2	75878.9

TABLE 4
Recommended Retention/New Scope Ranking

RANK	COST ACCOUNT	KEY PHRASE DESCRIPTION	HC	CUM HC	FTE	CUM FTE	LABOR (\$000)	M&S (\$000)	TOTAL (\$000)	CUM TOTAL
SUBTOTAL OPERATING RECOMMENDED RETENTION & NEW SCOPE			102.0	782.0	76.8	773.6	4233.8	4177.4	8411.2	75878.9
		GPP BASE LEVEL		782.0		773.6		2350.0	2350.0	78228.9
	GPP	NEW SCOPE - Expand Site computer Network - NS "N"		782.0		773.6		350.0	350.0	78578.9
		CAPITAL BASE LEVEL		782.0		773.6		1385.0	1385.0	79963.9
	C 126301	RECOMMENDED RETENTION - CAM Data Acquisition Equipment - RS "H"		782.0		773.6		30.0	30.0	79993.9
		OPERATING NEW SCOPE CONTINUED								
31	W 152XXX	CH Automation - NS "H"	4.0	786.0	3.0	776.6	167.5	75.0	242.5	80236.4
32	W 152XXX	RH CAM/ARM Reactivation - NS "I"	3.0	789.0	2.0	778.6	139.7	60.0	199.7	80436.2
33	W 125500	Newly Approved LMP Scope - NS "L"	2.5	791.5	2.2	780.8	78.8	19.5	98.3	80534.5
34	W 143404	Project Record Services - NS "K"	3.0	794.5	2.3	783.1	139.7	22.5	162.2	80696.7
35	W 125304	New Groundwater Monitoring Wells - NS "M"	0.0	794.5	0.0	783.1	0.0	350.0	350.0	81046.7
36	W 123100	Standards & Requirements Identification Document - NS "F"	1.0	795.5	0.8	783.8	46.6	382.5	429.1	81475.8
37	W 153XXX	Room T Recovery - NS "E"	7.0	802.5	2.2	786.0	269.6	22.5	292.1	81767.9
38	W 133300	Transportation & Packaging - NS "G"	2.3	804.8	1.7	787.7	104.8	434.0	538.8	82306.7
39	W 126104	Low Level Counting Lab Sampler Preparation & Analysis- NS "J"	1.0	805.8	0.8	788.5	27.8	0.0	27.8	82334.5
40	W 141500	Support of Regulatory Compliance Task Force - NS "A"	1.0	806.8	0.8	789.2	46.6	0.0	46.6	82381.0
41	W 141500	Large Scale Seal Test Support - NS "B"	2.0	808.8	1.8	791.0	74.3	0.0	74.3	82455.4
42	W 113XX	Compliance Monitoring Plan - NS "C"	12.0	820.8	9.0	800.0	427.2	0.0	427.2	82882.6
43	W 152XXX	RH Waste Projects - NS "I"	8.0	828.8	6.0	806.0	297.4	0.0	297.4	83180.0

TABLE 4
Recommended Retention/New Scope Ranking

RANK	COST ACCOUNT	KEY PHRASE DESCRIPTION	HC	CUM HC	FTE	CUM FTE	LABOR (\$000)	M&S (\$000)	TOTAL (\$000)	CUM TOTAL
		GENERAL PLANT PROJECTS CONTINUED								
44	GPP	NEW SCOPE - Fence the South Access Road - NS "L"		828.8		806.0		30.0	30.0	83210.0
		CAPITAL EQUIPMENT CONTINUED								
45	C 125500	NEW SCOPE - Tractor & Dump Truck - NS "L"		828.8		806.0		75.0	75.0	83285.0

APPENDIX 5

TABLE 5
Contingency Scope

COST ACCOUNT	SCOPE DESCRIPTION	HEADCOUNT		FTE	LABOR (\$000)	M&S (\$000)	TOTAL (\$000)	NEW SCOPE #
		NE	E					
W 125200	Tech Support/RCRA Permit		1.0	1.0	62.1	136.0	198.1	AA
	TOTAL		1.0	1.0	62.1	136.0	198.1	

This scope of work is contingent upon an EPA determination that the WIPP must complete a RCRA Facility Investigation (RFI). This work is not included in the 80M budget, therefore if EPA authorizes WIPP to proceed with the RFI, a BCR will need to be processed. Once EPA makes a determination to proceed, the RFI plan must be submitted to the EPA within 120 days.

CONTINGENCY SCOPE "AA"

DEPARTMENT NAME: ES&H

WORK PACKAGE NUMBER & TITLE: 125200 RCRA Facility Investigation

NARRATIVE DESCRIPTION AND JUSTIFICATION:

Although the NMED and the EPA are likely to nullify the RCRA Part B Permit Application, the WID anticipates that the EPA will require the WIPP to initiate the development of a RCRA Facility Investigation (RFI). The EPA utilized the RCRA Facility Assessment (RFA) to develop the Hazardous and Solid Waste Amendment (HSWA) section of the draft RCRA Part B Permit. This is the only section of the permit application for which the EPA has primary responsibility. The WID believes that even though the permit application process will start over for the Disposal Decision, the EPA may require the WIPP to proceed with negotiations on the scope and the development of a RFI. No funding or FTE'S have been budgeted for this task. As part of the permitting process the WIPP NMED developed a RFA to evaluate potential contamination at Solid Waste Management Units (SWMU'S) located at the WIPP. Potential FY 1994 workscope associated with an RFI include: the development of an RFI Plan; negotiations with the EPA on the RFI workscope; initiation of site investigations; and site sampling. The WID believes this task could begin in FY 1994 and will extend through FY 1998. An estimated schedule for the development and implementation of the RFI is provided below:

1/94	3/94	6/94	9/94	12/96	2/97
Begin negot. with EPA to scope RFI	Initiate RFI Plan	Submit RFI Plan to EPA	EPA approve plan and begin site invest.	Site invest. end; begin development of Corrective Measures Plan (CMP)	EPA approves scope of CMP, development and corrective measures are implemented

The activity requires 1 FTE, and \$136K M&S for FY 1994.

APPENDIX 6

TABLE 6
OPERATING Validated FY94 Scope - Total Retained Program Comparison

APPROVED/ VALIDATED FY94 SCOPE AND BUDGET					READINESS/RAD TESTS ASSOCIATED RESOURCES					RECOMMENDED RETENTION					TOTAL RETAINED PROGRAM				
WORK PACKAGE DESCRIPTION	HC	FTE	LABOR (\$000)	M&S (\$000)	KEY PHRASE DESCRIPTION	HC	FTE	LABOR (\$000)	M&S (\$000)	KEY PHRASE DESCRIPTION	HC	FTE	LABOR (\$000)	M&S (\$000)	KEY PHRASE DESCRIPTION	HC	FTE	LABOR (\$000)	M&S (\$000)
W 112106 01 Bin Test Support	8.0	8.0	346.3	80.3	Radioactive Bin testing and development terminated	8.0	7.3	317.5	73.6						Ramp-down of Bin testing equipment - 2 people for 3 months	0.0	0.7	28.9	6.7
W 112201 01 Type 1 Bin Test Program	4.0	4.0	223.3	119.7	Type 1 Bin Test Program	4.0	3.7	204.7	119.7						Type 1 Bin Test Program	0.0	0.3	18.6	0.0
W 112204 01 Waste Handling Management & Admin	2.0	2.0	99.1	8.5	Radioactive Bin testing and development terminated	2.0	1.8	90.9	7.7							0.0	0.2	8.3	0.7
W 112204 02 Waste Accept, Emplace, & Monitor	10.0	10.0	445.4	37.9	Radioactive Bin testing and development terminated	10.0	9.2	408.3	34.7						Ramp-down of Bin testing equipment - 2 people for 3 months	0.0	0.8	37.1	3.2
W 112204 03 Waste Acceptance	1.0	1.0	37.0	23.5	Radioactive Bin testing and development terminated	1.0	0.9	33.9	21.5							0.0	0.1	3.1	2.0
W 112501 01 Type 2 Bin Test Program Design	6.0	6.0	372.6	265.5	Type 2 Bin Test Program Design	6.0	5.5	341.6	265.5						Type 2 Bin Test Program	0.0	0.5	31.1	0.0
W 112503 01 Model Shop	2.0	2.0	124.2	58.5	Model Shop	2.0	1.8	113.9	58.5						Model Shop	0.0	0.2	10.4	0.0
W 112601 01 Simulated Waste Test Program Impl	1.0	1.0	62.1	4.1	Simulated Waste Test Program Impl	1.0	0.9	56.9	4.1						Simulated Waste Test Program Implementation	0.0	0.1	5.2	0.0
W 112602 10 Simulated Waste Test Prog Hardware	0.0		0.0	92.6	Simulated Waste Test Prog Hardware	0.0	0.0	0.0	92.6							0.0	0.0	0.0	0.0
W 112801 01 Test Program Management	5.0	5.0	285.4		Test Program Management	5.0	4.6	261.6	0.0						Test Program Management	0.0	0.4	23.8	0.0
	Subtotal 1.1.2	39.0	39.0	1995.6	690.5		39.0	35.8	1829.3	678.0						0.0	3.3	166.3	12.5
W 113304 01 Seal Field Studies - Exp Ops Suppt	7.0	7.0	259.1	64.1		0.0	0.0	0.0	0.0						No change from approved FY94 scope	7.0	7.0	259.1	64.1
W 113304 02 Eng Rev & Suppt Lg Scale Seal Tests	6.0	6.0	338.2	544.0											No change from approved FY94 scope	6.0	6.0	338.2	544.0
W 113304 03 Large Scale Seals - Exp Ops Suppt	2.0	2.3	74.0	12.9		0.0	0.0	0.0	0.0						No change from approved FY94 scope	2.0	2.3	74.0	12.9
W 113304 04 Large Scale Seals - Fac Mine Suppt	1.0	1.0	37.0			0.0	0.0	0.0	0.0						No change from approved FY94 scope	1.0	1.0	37.0	0.0

TABLE 6
OPERATING Validated FY94 Scope - Total Retained Program Comparison

APPROVED/ VALIDATED FY94 SCOPE AND BUDGET					READINESS/RAD TESTS ASSOCIATED RESOURCES					RECOMMENDED RETENTION					TOTAL RETAINED PROGRAM				
WORK PACKAGE DESCRIPTION	HC	FTE	LABOR (\$000)	M&S (\$000)	KEY PHRASE DESCRIPTION	HC	FTE	LABOR (\$000)	M&S (\$000)	KEY PHRASE DESCRIPTION	HC	FTE	LABOR (\$000)	M&S (\$000)	KEY PHRASE DESCRIPTION	HC	FTE	LABOR (\$000)	M&S (\$000)
W 113609 01 Gen Rock Mechanics Field Studies	8.0	8.0	321.2	40.3		0.0	0.0	0.0	0.0						No change from approved FY94 scope	8.0	8.0	321.2	40.3
Subtotal 1.1.3	24.0	24.3	1029.6	661.3		0.0	0.0	0.0	0.0							24.0	24.3	1029.6	661.3
W 114307 01 Salado Field Studies - Exp Ops Spt	7.0	7.0	309.3	22.3		0.0	0.0	0.0	0.0						No change from approved FY94 scope	7.0	7.0	309.3	22.3
Subtotal 1.1.4	7.0	7.0	309.3	22.3		0.0	0.0	0.0	0.0							7.0	7.0	309.3	22.3
W 121200 02 RCRA Definition Model	0.0		0.0	207.2		0.0	0.0	0.0	0.0						No change from approved FY94 scope	0.0	0.0	0.0	207.2
W 121200 03 Risk Assessment	0.0		0.0	153.2		0.0	0.0	0.0	0.0						No change from approved FY94 scope	0.0	0.0	0.0	153.2
W 121200 04 Administration of ESP	5.0	5.0	285.4	20.9		0.0	0.0	0.0	0.0						No change from approved FY94 scope	5.0	5.0	285.4	20.9
W 121400 01 Environmental Strategic Planning	0.0		0.0	105.2		0.0	0.0	0.0	0.0						No change from approved FY94 scope	0.0	0.0	0.0	105.2
W 121400 05 Regulatory Compliance Strate	0.0		0.0	5.3		0.0	0.0	0.0	0.0						No change from approved FY94 scope	0.0	0.0	0.0	5.3
W 121400 06 Regulatory Integration	5.0	4.8	310.5	286.1		0.0	0.0	0.0	0.0						No change from approved FY94 scope	5.0	4.8	310.5	286.1
W 121500 01 Project Technical Baseline	1.0	1.0	62.1	803.5		0.0	0.0	0.0	0.0						No change from approved FY94 scope	1.0	1.0	62.1	803.5
Subtotal 1.2.1	11.0	10.8	658.1	1581.5		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0		11.0	10.8	658.1	1581.5
W 122100 04 RCRA Permit Implementation	0.0		0.0	29.5	RCRA Permit Implementation	0.0	0.0	0.0	27.0	RCRA Permit Implementation - RS "A"	0.0	0.0	0.0	27.0	Retain approved FY94 scope	0.0	0.0	0.0	29.5
W 122100 07 RCRA Permit Modification	0.0		0.0	83.1	RCRA Permit Modification	0.0	0.0	0.0	76.2	RCRA Permit Modification - RS "A"	0.0	0.0	0.0	76.2	Retain approved FY94 scope	0.0	0.0	0.0	83.1
W 122200 01 Programmatic Enhancements	0.3	0.3	18.6	22.7		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	0.3	0.3	18.6	22.7
W 122200 02 Sewage Lagoon Permit	0.2	0.2	12.4			0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	0.2	0.2	12.4	0.0
W 122200 03 Discharge Plan: Sewage Lagoon	0.2	0.2	12.4			0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	0.2	0.2	12.4	0.0
W 122200 04 NPDES Stormwater permit maintenance	0.1	0.1	6.2			0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	0.1	0.1	6.2	0.0

TABLE 6
OPERATING Validated FY94 Scope - Total Retained Program Comparison

APPROVED/ VALIDATED FY94 SCOPE AND BUDGET					READINESS/RAD TESTS ASSOCIATED RESOURCES					RECOMMENDED RETENTION					TOTAL RETAINED PROGRAM				
WORK PACKAGE DESCRIPTION	HC	FTE	LABOR (\$000)	M&S (\$000)	KEY PHRASE DESCRIPTION	HC	FTE	LABOR (\$000)	M&S (\$000)	KEY PHRASE DESCRIPTION	HC	FTE	LABOR (\$000)	M&S (\$000)	KEY PHRASE DESCRIPTION	HC	FTE	LABOR (\$000)	M&S (\$000)
W 122200 05 CAA Compliance Plan	0.2	0.2	12.4			0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	0.2	0.2	12.4	0.0
Subtotal 1.2.2	1.0	1.0	62.1	135.3		0.0	0.0	0.0	103.2		0.0	0.0	0.0	103.2		1.0	1.0	62.1	135.3
W 123100 01 FSAR Maintenance	1.0	1.0	62.1	227.7		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	1.0	1.0	62.1	227.7
W 123100 02 SER Development	1.0	1.0	62.1	3.7		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	1.0	1.0	62.1	3.7
W 123100 03 Safety Analysis & Review Prog Adm	2.0	2.0	99.1	66.2		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	2.0	2.0	99.1	66.2
W 123100 04 ALARA & Chemical Exposure	0.5	0.5	31.1	15.7		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	0.5	0.5	31.1	15.7
W 123100 05 ES&H Conduct of Operations	0.5	0.5	31.1	6.6		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	0.5	0.5	31.1	6.6
W 123100 07 ES&H Document Review	1.0	1.0	62.1			0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	1.0	1.0	62.1	0.0
W 123100 08 Safety Analysis Support	0.0		0.0	167.8		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	0.0	0.0	0.0	167.8
W 123100 13 Type 2 Bin FSAR Development	0.0		0.0	29.4	Type 2 Bin FSAR	0.0	0.0	0.0	26.9		0.0	0.0	0.0	0.0		0.0	0.0	0.0	2.4
Subtotal 1.2.3	6.0	6.0	347.5	517.0		0.0	0.0	0.0	26.9		0.0	0.0	0.0	0.0		6.0	6.0	347.5	490.0
W 124000 10 Regulatory Assurance	4.5	4.5	254.4	107.3		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	4.5	4.5	254.4	107.3
Subtotal 1.2.4	4.5	4.5	254.4	107.3		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0		4.5	4.5	254.4	107.3
W 125200 01 Environmental Compliance Admin	1.5	1.5	80.6	76.0		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	1.5	1.5	80.6	76.0
W 125200 02 Tech Support RCRA Permit	1.6	1.6	90.0	185.1	Completed NMD Annual Report	0.0		0.0	41.3						Retain approved FY94 scope	1.6	1.6	90.0	143.9
W 125200 03 Env Compliance Special Projects	1.2	1.2	74.5	6.1		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	1.2	1.2	74.5	6.1
W 125200 04 Env Compliance Document Control	0.5	0.5	24.8	3.5		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	0.5	0.5	24.8	3.5
W 125200 05 Tech Support Clean Air Act	0.0		0.0	53.1		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	0.0	0.0	0.0	53.1

TABLE 6
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APPROVED/ VALIDATED FY94 SCOPE AND BUDGET					READINESS/RAD TESTS ASSOCIATED RESOURCES					RECOMMENDED RETENTION					TOTAL RETAINED PROGRAM				
WORK PACKAGE DESCRIPTION	HC	FTE	LABOR (\$000)	M&S (\$000)	KEY PHRASE DESCRIPTION	HC	FTE	LABOR (\$000)	M&S (\$000)	KEY PHRASE DESCRIPTION	HC	FTE	LABOR (\$000)	M&S (\$000)	KEY PHRASE DESCRIPTION	HC	FTE	LABOR (\$000)	M&S (\$000)
W 125200 06 Compliance Reporting	0.5	0.5	24.8			0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	0.5	0.5	24.8	0.0
W 125200 07 Tech Support CWA	0.3	0.3	15.5			0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	0.3	0.3	15.5	0.0
W 125200 08 Implement NEPA	0.5	0.5	22.9			0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	0.5	0.5	22.9	0.0
W 125200 10 ECH Support Waste Minimization	1.1	1.1	45.1	13.6		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	1.1	1.1	45.1	13.6
W 125200 11 ECAP Oversight Program	1.8	1.8	108.7	96.0		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	1.8	1.8	108.7	96.0
W 125301 01 Surface Seismic Monitoring	0.0		0.0	77.6		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	0.0	0.0	0.0	77.6
W 125302 10 Systems Engineering	1.0	1.0	62.1	11.3					0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	1.0	1.0	62.1	11.3
W 125303 01 EMS Config Management & admin	1.0	1.0	62.1	55.1	EMS Config Management & admin	1.0	0.9	56.9	55.1	Eberline Inline Sampler Upgrade - RS "G"	1.0	0.9	56.9	55.1	Compliance Testing for EEG 52	1.0	1.0	62.1	55.1
W 125303 02 RMSE support mods & repair EMS	1.0	1.0	62.1	23.1	RMSE support mods & repair EMS	1.0	0.9	56.9	23.1		0.0	0.0	0.0	0.0		0.0	0.1	5.2	0.0
W 125304 01 Ecology & Environmental Sampling	5.0	5.0	285.4			0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	5.0	5.0	285.4	0.0
W 125304 02 Water Quality Sampling & Rad Analy	4.0	4.0	248.4	113.6	Water Quality Sampling & Rad Analy	4.0	3.7	227.7	104.1	Retain approved FY94 scope - RS "B"	4.0	3.7	227.7	104.1	Retain approved FY94 scope	4.0	4.0	248.4	113.6
W 125304 04 Environmental Monitoring M&S	0.0		0.0	235.0		0.0	0.0	0.0			0.0	0.0	0.0		No change from approved FY94 scope	0.0	0.0	0.0	235.0
W 125400 01 NEPA Technical Support Maint Mods	0.4	0.4	24.8	5.1		0.0	0.0	0.0			0.0	0.0	0.0	0.0	No change from approved FY94 scope	0.4	0.4	24.8	5.1
W 125400 02 NEPA Programmatic Enhancements	0.4	0.4	24.8			0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	0.4	0.4	24.8	0.0
W 125400 03 Preparation of EPIP	0.3	0.3	15.5			0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	0.3	0.3	15.5	0.0
W 125400 04 NEPA Technical Development	0.5	0.5	27.9	13.7		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	0.5	0.5	27.9	13.7

TABLE 6
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WORK PACKAGE DESCRIPTION	HC	FTE	LABOR (\$000)	M&S (\$000)	KEY PHRASE DESCRIPTION	HC	FTE	LABOR (\$000)	M&S (\$000)	KEY PHRASE DESCRIPTION	HC	FTE	LABOR (\$000)	M&S (\$000)	KEY PHRASE DESCRIPTION	HC	FTE	LABOR (\$000)	M&S (\$000)
W 125400 05 NEPA Tech Support of Test Phase	1.0	1.0	62.1	96.0	NEPA Technical Support for Test Phase	1.0	0.9	56.9	88.0		0.0	0.0	0.0	0.0		0.0	0.1	5.2	8.0
W 125500 01 Land Reclamation & Management	1.0	1.0	62.1	10.5		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	1.0	1.0	62.1	10.5
W 125600 01 Regulatory Oversight	0.5	0.5	27.9	8.4		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	0.5	0.5	27.9	8.4
W 125600 02 Review Of Federal Register	0.3	0.3	18.6			0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	0.3	0.3	18.6	0.0
W 125600 03 SPCC Annual Review/Revision	0.3	0.3	15.5			0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	0.3	0.3	15.5	0.0
W 125600 04 Regulatory Review Water/Supplies	0.0		0.0	24.2		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	0.0	0.0	0.0	24.2
	25.3	25.3	1486.6	1107.3		7.0	6.4	398.5	311.7		5.0	4.6	284.6	159.2		23.2	23.4	1372.7	954.9
W 126101 01 Volatile Organic Analysis	1.0	1.0	62.1		Volatile Organic Analysis	1.0	0.9	56.9	0.0	Retain approved FY94 scope - RS "C"	1.0	0.9	56.9	0.0	Retain approved FY94 scope	1.0	1.0	62.1	0.0
W 126101 02 Flammable Gas Analysis	1.0	1.0	62.1		Flammable Gas Analysis	1.0	0.9	56.9	0.0	Retain approved FY94 scope - RS "C"	1.0	0.9	56.9	0.0	Retain approved FY94 scope	1.0	1.0	62.1	0.0
W 126101 03 Lab Operations	2.0	2.0	124.2		Laboratory Operations	2.0	1.8			Laboratory Operations Close out - RS "C"	0.5	0.5	28.5	0.0	Laboratory Operations Close out	0.5	0.6	38.8	0.0
W 126101 04 Analytical Gas Standards	0.0		0.0	37.9	Analytical Gas Standards	0.0	0.0	0.0	34.7	Analytical Gas Standards - RS "C"	0.0	0.0	0.0	32.1	Analytical Gas Standards	0.0	0.0	0.0	35.2
W 126101 05 Reactive Gas Analysis	1.0	1.0	62.1		Reactive Gas Analysis	1.0	0.9	56.9	0.0		0.0	0.0	0.0	0.0		0.0	0.1	5.2	0.0
W 126101 06 Contract Gas Analysis	0.0		0.0	89.2	Contract Gas Analysis	0.0	0.0	0.0	81.8		0.0	0.0	0.0	0.0		0.0	0.0	0.0	7.4
W 126101 07 Analytical Lab Records Management	1.0	1.0	37.0		Analytical Lab Records Mgt.	1.0	0.9	33.9	0.0	Retain approved FY94 scope - RS "C"	1.0	0.9	56.9	0.0	Retain approved FY94 scope	1.0	1.0	60.0	0.0
W 126101 09 Analytical Lab Training/Travel	0.0		0.0	48.2	AL Training/Travel	0.0	0.0	0.0	44.2	AL Training/Travel - RS "C"	0.0	0.0	0.0	18.3	AL Training/Travel	0.0	0.0	0.0	22.3
W 126101 10 Service Contracts For Lab Equipment	0.0		0.0	75.7	Service Contracts for Lab Equipment	0.0	0.0	0.0	69.4	Service Contracts for Lab Equipment - RS "C"	0.0	0.0	0.0	41.3	Service Contracts for Lab Equipment	0.0	0.0	0.0	47.6

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WORK PACKAGE DESCRIPTION	HC	FTE	LABOR (\$000)	M&S (\$000)	KEY PHRASE DESCRIPTION	HC	FTE	LABOR (\$000)	M&S (\$000)	KEY PHRASE DESCRIPTION	HC	FTE	LABOR (\$000)	M&S (\$000)	KEY PHRASE DESCRIPTION	HC	FTE	LABOR (\$000)	M&S (\$000)
W 126101 11 Analytical Lab Supplies	0.0		0.0	122.0	Analytical Lab Supplies	0.0	0.0	0.0	111.9						Analytical Lab Supplies	0.0	0.0	0.0	10.2
W 126101 12 Analytical Lab Internal Review	0.0		0.0	9.0	Analytical Lab Internal Rev.	0.0	0.0	0.0	8.3		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.8
W 126102 01 Dosimetry Operations	3.0	3.0	161.2	200.6	Dosimetry Operations	3.0	2.8	147.8	183.9	Dosimetry Operations - RS "D"	2.0	1.8	90.9	81.6	Dosimetry Operations	2.0	2.1	104.3	98.3
W 126102 02 External Dosimetry	2.0	2.0	99.1	104.2	External Dosimetry Program	2.0	1.8	90.9	95.5	External Dosimetry Program - RS "D"	1.5	1.4	73.9	32.1	External Dosimetry Program	1.5	1.5	82.2	40.8
W 126102 03 Internal Dosimetry	1.0	1.0	37.0	116.8	Internal Dosimetry	1.0	0.9	33.9	107.0	Internal Dosimetry - RS "D"	0.5	0.5	17.0	0.0	Internal Dosimetry	0.5	0.5	20.1	9.7
W 126103 20 Prepare, Develop, & Review Documts	1.0	1.0	62.1	13.6	Eng Support of VOC Monitoring	1.0	0.9	56.9	12.5	Eng Support of VOC Monitoring - RS "E"	1.0	0.9	56.9	12.5	Retain approved FY94 scope	1.0	1.0	62.1	13.6
W 126104 01 Operation Of Lab	3.0	3.0	161.2		Operation of Lab	3.0	2.8	147.8	0.0	Retain approved FY94 scope - RS "F"	3.0	2.8	147.8	0.0	Retain approved FY94 scope	3.0	3.0	161.2	0.0
W 126104 02 Low Level Analytical Activities	0.0		0.0	256.9	LLCL Activities	0.0	0.0	0.0	235.5	Retain approved FY94 scope - RS "F"	0.0	0.0	0.0	235.5	Retain approved FY94 scope	0.0	0.0	0.0	256.9
W 126105 01 VOC Monitoring Administration	1.0	1.0	62.1		VOC Monitoring Admin.	1.0	0.9	56.9	0.0	Retain approved FY94 scope - RS "E"	0.5	0.5	28.5	0.0	Retain approved FY94 scope	0.5	0.5	33.6	0.0
W 126105 02 VOC-Records Management	1.0	1.0	37.0		VOC Records Mgt.	1.0	0.9	33.9	0.0	Retain approved FY94 scope - RS "E"	1.0	0.9	33.9	0.0	Retain approved FY94 scope	1.0	1.0	37.0	0.0
W 126105 03 VOC Sampling Activities	1.0	1.0	37.0		VOC Sampling	1.0	0.9	33.9	0.0	Retain approved FY94 scope - RS "E"	1.0	0.9	33.9	0.0	Retain approved FY94 scope	1.0	1.0	37.0	0.0
W 126105 04 VOC Monitoring QA/QC Ops	1.0	1.0	37.0		VOC Monitoring QA/QC	1.0	1.0	56.9	0.0	Retain approved FY94 scope - RS "E"	1.0	1.0	56.9	0.0	Retain approved FY94 scope	1.0	1.0	37.0	0.0
W 126105 05 VOC Monitoring Equipment	0.0		0.0	16.8	VOC Monitoring Equipment	0.0	0.0	0.0	15.4		0.0	0.0	0.0	0.0		0.0	0.0	0.0	1.4
W 126105 06 VOC Monitoring Technical Support	0.0		0.0	80.2	VOC Monitoring Tech Spt	0.0	0.0	0.0	73.5	VOC Monitoring Tech Spt. - RS "E"	0.0	0.0	0.0	64.2	VOC Monitoring Tech Spt.	0.0	0.0	0.0	70.9
W 126105 07 VOC Monitoring Gas Standards	0.0		0.0	46.1	VOC Monitoring Gas Standards	0.0	0.0	0.0	42.2	VOC Monitoring Gas Standards - RS "E"	0.0	0.0	0.0	14.7	VOC Monitoring Gas Standards	0.0	0.0	0.0	18.5
W 126105 08 VOC Sampler Cleaning/Certification	0.0		0.0	537.9	VOC Sampler Cleaning/Cert	0.0	0.0	0.0	493.1	VOC Sampler Cleaning/Cert - RS "E"	0.0	0.0	0.0	229.2	VOC Sampler Cleaning/Cert	0.0	0.0	0.0	274.0

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W 126105 11 Sample Anlys/Data Pkg Canister	0.0		0.0	295.3	Sample An/Data Pkg/Canister	0.0	0.0	0.0	270.7	Ongoing Analysis - RS "E"	0.0	0.0	0.0	137.5	Ongoing Analysis	0.0	0.0	0.0	162.1
W 126105 12 VOC Monitoring Travel	0.0		0.0	16.8	VOC Monitoring Travel/Training	0.0	0.0	0.0	15.4	VOC Monitoring Travel/Training - RS "E"	0.0	0.0	0.0	8.3	VOC Monitoring Travel/Training	0.0	0.0	0.0	9.7
W 126105 13 VOC Monitoring Internal Review	0.0		0.0	10.5	VOC Monitoring Int Rev	0.0	0.0	0.0	9.6		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.9
W 126105 14 VOC Monitoring Spare Equipment	0.0		0.0	63.1	VOC Monitoring Spare Equip	0.0	0.0	0.0	57.9	VOC Monitoring Spare Equip - RS "E"	0.0	0.0	0.0	40.3	VOC Monitoring Spare Equip	0.0	0.0	0.0	45.6
W 126200 01 24 Hour Hp Coverage	4.0	4.0	148.1		Twenty-Four Hour HP Coverage	4.0	3.7	135.7	0.0		0.0	0.0	0.0	0.0		0.0	0.3	12.3	0.0
W 126200 02 Single Dock Hp Coverage	2.0	2.0	74.0		Single Dock HP Coverage	2.0	1.8	67.9	0.0	Operational Coverage - RS "G"	1.0	0.9	33.9	0.0	Operational Coverage	1.0	1.1	40.1	0.0
W 126200 03 Hp Scheduled Routines	2.0	2.0	99.1		HP Scheduled Routines	2.0	1.8	90.9	0.0	CAM Projects - RS "G"	1.0	0.9	56.9	0.0	CAM Projects	1.0	1.1	65.2	0.0
W 126200 04 Admin Of Health Physics	1.0	1.0	62.1		Administration of Health Physics	1.0	0.9	56.9	0.0		0.0	0.0	0.0	0.0		0.0	0.1	5.2	0.0
W 126200 05 U/G Waste Handling Hp Coverage	1.0	1.0	37.0		U/G Waste Handling HP Coverage	1.0	0.9	33.9	0.0		0.0	0.0	0.0	0.0		0.0	0.1	3.1	0.0
W 126200 06 U/G Hp Schedule Routine	1.0	1.0	37.0		U/G HP Schedule Routine	1.0	0.9	33.9	0.0	CAM Operations - RS "G"	1.0	0.9	33.9	0.0	CAM Operations	1.0	1.0	37.0	0.0
W 126200 07 Hp Cert/Recert	1.0	1.0	37.0		HP Cert/Recert	1.0	0.9	33.9	0.0	OHP SME - RS "G"	1.0	0.9	33.9	0.0	OHP SME	1.0	1.0	37.0	0.0
W 126200 08 Portable Survey Equip Spare Parts	0.0		0.0	16.6	Portable Survey Equip Spare Parts	0.0	0.0	0.0	15.2		0.0	0.0	0.0	0.0		0.0	0.0	0.0	1.4
W 126200 10 Calibr Repair Of Equipment	0.0		0.0	31.6	Calibration/Repair of Equipment	0.0	0.0	0.0	28.9	Calibration/Repair of Port Equip - RS "G"	0.0	0.0	0.0	13.8	Calibration/Repair of Port Equip	0.0	0.0	0.0	16.4
W 126200 13 OHP Travel	0.0		0.0	16.6	OHP Travel	0.0	0.0	0.0	15.2	OHP Travel - RS "G"	0.0	0.0	0.0	6.4	OHP Travel	0.0	0.0	0.0	7.8
W 126200 14 OHP Training	0.0		0.0	6.8	OHP Training	0.0	0.0	0.0	6.3	OHP Training - RS "G"	0.0	0.0	0.0	2.8	OHP Training	0.0	0.0	0.0	3.3
W 126301 01 Radiation Monitoring Equipment	1.0	1.0	62.1	22.2	Radiation Monitoring Equipment	1.0	0.9	56.9	22.2		0.0	0.0	0.0	0.0		0.0	0.1	5.2	0.0

TABLE 6
OPERATING Validated FY94 Scope - Total Retained Program Comparison

APPROVED/ VALIDATED FY94 SCOPE AND BUDGET					READINESS/RAD TESTS ASSOCIATED RESOURCES					RECOMMENDED RETENTION					TOTAL RETAINED PROGRAM				
WORK PACKAGE DESCRIPTION	HC	FTE	LABOR (\$000)	M&S (\$000)	KEY PHRASE DESCRIPTION	HC	FTE	LABOR (\$000)	M&S (\$000)	KEY PHRASE DESCRIPTION	HC	FTE	LABOR (\$000)	M&S (\$000)	KEY PHRASE DESCRIPTION	HC	FTE	LABOR (\$000)	M&S (\$000)
W 126301 02 RMS Config Management & Admin	2.0	2.0	124.2	0.6	RMS Config Management & Admin	2.0	1.8	113.9	0.6		0.0	0.0	0.0	0.0		0.0	0.2	10.4	0.1
W 126301 03 CAM Data Acquisition	1.0	1.0	62.1	26.8	CAM Data Acquisition	1.0	0.9	56.9	26.8	CAM Data Acquisition - RS "G"	0.5	0.5	28.5	1.2	CAM Data Acquisition	0.5	0.5	33.6	1.2
W 126301 04 RMSE support mods & repair EMS	1.0	1.0	62.1	30.5	RMSE support mods & repair EMS	1.0	0.9	56.9	30.5	Alpha CAM Design for Enhanced Reliability - RS "G"	0.5	0.5	28.5	30.5	Alpha CAM Design for Enhanced Reliability - RS "G"	0.5	0.5	33.6	30.5
W 126302 01 Rad Safety Instruction/Trng	1.0	1.0	62.1		Rad Safety Instruction/ Training	1.0	0.9	56.9	0.0	SME Training - RS "G"	1.0	0.9	56.9	0.0	SME Training	1.0	1.0	62.1	0.0
W 126302 02 Cam Operability Checks & Data Analysis	2.0	2.0	99.1		CAM Operability Checks	2.0	1.8	90.9	0.0	CAM Data Collection - RS "G"	2.0	1.8	90.9	0.0	CAM Data Collection	2.0	2.0	99.1	0.0
W 126302 03 Rad Engineer & Alara Review	0.5	0.5	31.1		Rad Engineer & ALARA Review	0.5	0.5	28.5	0.0		0.0	0.0	0.0	0.0		0.0	0.0	2.6	0.0
W 126302 04 Rad Safety Document Devlp & Review	1.0	1.0	62.1		Rad Safety Document Devlp & Review	1.0	0.9	56.9	0.0	Compliance - RS "G"	1.0	0.9	56.9	0.0	Compliance	1.0	1.0	62.1	0.0
W 126302 05 Rad Engineering Administration	2.0	2.0	99.1		Rad Engineering Administration	2.0	1.8	90.9	0.0	Retain approved FY94 scope - RS "G"	2.0	1.8	90.9	0.0	Retain approved FY94 scope	2.0	2.0	99.1	0.0
W 126302 06 Spectroscopy System	1.1	1.1	43.2		Spectroscopy System	1.1	1.0	39.6	0.0		0.0	0.0	0.0	0.0		0.0	0.1	3.6	0.0
W 126302 08 DOE Rad Con Manual	0.2	0.2	12.4		DOE Rad Con Manual	0.2	0.2	11.4	0.0		0.0	0.0	0.0	0.0		0.0	0.0	1.0	0.0
W 126302 09 Off-Site Dose Assessment	0.2	0.2	12.4		Off-Site Dose Assessment	0.2	0.2	11.4	0.0		0.0	0.0	0.0	0.0		0.0	0.0	1.0	0.0
W 126302 12 Contract Procedure Development	0.0		0.0	111.1	Contract Procedure Development	0.0	0.0	0.0	101.8		0.0	0.0	0.0	0.0		0.0	0.0	0.0	9.3
W 126302 14 Radiation Safety Purchases	0.0		0.0	60.8	Radiation Safety Purchases	0.0	0.0	0.0	55.7	Routine Rad Safety Purchases - RS "G"	0.0	0.0	0.0	27.5	Routine Rad Safety Purchases	0.0	0.0	0.0	32.6
W 126302 15 Off-Site Wet Chemistry	0.0		0.0	11.0	Off-Site Wet Chemistry	0.0	0.0	0.0	10.1		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.9
W 126302 16 Equipment Services Contract	0.0		0.0	22.1	Equipment Services Contract	0.0	0.0	0.0	20.3		0.0	0.0	0.0	0.0		0.0	0.0	0.0	1.8
W 126302 17 CAM Modifications/ Test Programs	0.0		0.0	85.2	CAM Modifications/ Test Programs	0.0	0.0	0.0	78.1	CAM Tests & Upgrades - RS "G"	0.0	0.0	0.0	45.8	CAM Tests & Upgrades	0.0	0.0	0.0	52.9

TABLE 6
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APPROVED/ VALIDATED FY94 SCOPE AND BUDGET						READINESS/RAD TESTS ASSOCIATED RESOURCES					RECOMMENDED RETENTION					TOTAL RETAINED PROGRAM				
WORK PACKAGE DESCRIPTION		HC	FTE	LABOR (\$000)	M&S (\$000)	KEY PHRASE DESCRIPTION	HC	FTE	LABOR (\$000)	M&S (\$000)	KEY PHRASE DESCRIPTION	HC	FTE	LABOR (\$000)	M&S (\$000)	KEY PHRASE DESCRIPTION	HC	FTE	LABOR (\$000)	M&S (\$000)
W 126302 20	Site Visits	0.0		0.0	44.7	Site Visits	0.0	0.0	0.0	41.0	Independent RS Oversight - RS "G"	0.0	0.0	0.0	20.2	Independent RS Oversight	0.0	0.0	0.0	23.9
W 126302 21	Travel/Training	0.0		0.0	27.6	Travel/Training	0.0	0.0	0.0	25.3	Rad Con Travel & Training - RS "G"	0.0	0.0	0.0	13.8	Rad Con Travel & Training	0.0	0.0	0.0	16.0
W 126302 22	Rad Safety Self Assessment	0.0		0.0	44.2	Rad Safety Self-Assessment	0.0	0.0	0.0	40.5	RS Self Assessment - RS "G"	0.0	0.0	0.0	18.3	RS Self Assessment	0.0	0.0	0.0	22.0
W 126400 01	Industrial Safety Administration	3.0	3.0	161.2	33.8		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	3.0	3.0	161.2	33.8
W 126400 02	Industrial Safety Program	3.0	3.0	186.3	236.8		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	3.0	3.0	186.3	236.8
W 126400 03	Industrial Hygiene	4.0	4.0	173.2	96.4		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	4.0	4.0	173.2	96.4
W 126400 04	Fire Protection	2.0	2.0	99.1	72.0		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	2.0	2.0	99.1	72.0
W 126500 20	Emergency Management Operation	5.0	5.0	285.4	110.5		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	5.0	5.0	285.4	110.5
W 126500 21	Occurrence Reporting	1.0	1.0	62.1	11.0		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	1.0	1.0	62.1	11.0
W 126500 22	Emergency Response	5.0	5.0	210.2	97.0		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	5.0	5.0	210.2	97.0
W 126500 23	Es&H Staff Assistant	1.0	1.0	62.1			0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	1.0	1.0	62.1	0.0
W 126500 24	Mine Rescue	1.0	1.0	62.1	82.3		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	1.0	1.0	62.1	82.3
W 126500 25	Surface Mine Rescue	0.0		0.0	31.6		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	0.0	0.0	0.0	31.6
W 126500 26	Radiological Assistance Team	0.0		0.0	4.9		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	0.0	0.0	0.0	4.9
	Subtotal 1.2.6	70.0	70.0	3569.6	3475.7		45.0	41.3	2101.9	2481.1		26.0	23.9	1250.2	1127.6		51.0	52.7	2717.9	2122.1
W 133300 10	TRUPACT Fleet Management	4.0	4.0	198.2	84.3	TRUPACT Fleet Management	4.0	3.7	181.7	84.3	TRUPACT Fleet Management - RS "H"	2.0	1.8	113.9	84.3	Retain approved FY94 scope	2.0	2.2	130.4	84.3
W 133300 20	TRUPACT-II & Support Equip Maintenance	2.0	2.0	124.2	88.4	TRUPACT-II & Support Equip Maintenance	2.0	2.0	113.9	88.4	TRUPACT-II & Support Equip Maintenance-RS "H"	1.0	1.0	56.9	88.4	Retain approved FY94 scope	1.0	1.0	67.3	88.4

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WORK PACKAGE DESCRIPTION		HC	FTE	LABOR (\$000)	M&S (\$000)	KEY PHRASE DESCRIPTION		HC	FTE	LABOR (\$000)	M&S (\$000)	KEY PHRASE DESCRIPTION		HC	FTE	LABOR (\$000)	M&S (\$000)	KEY PHRASE DESCRIPTION		HC	FTE	LABOR (\$000)	M&S (\$000)
W 133300 30	Gas Generation	1.0	1.0	62.1	123.1	Gas Generation		1.0	0.9	56.9	123.1		0.0	0.0	0.0	0.0		0.0	0.1	5.2	0.0		
W 133300 40	Carrier Operations Support	2.0	2.0	124.2	37.5	Carrier Operations Support		2.0	1.8	113.9	37.5	Carrier Operations Support - RS "H"		1.0	0.9	56.9	37.5	Carrier Operations Support		1.0	1.1	67.3	37.5
W 133300 50	Waste Carrier Subcontract	0.0		0.0	1208.1	Waste Carrier Subcontract		0.0	0.0	0.0	1208.1	Waste Carrier Subcontract - RS "H"		0.0	0.0	0.0	500.0	Waste Carrier Subcontract		0.0	0.0	0.0	500.0
W 133800 01	Perform TRUPACT-II Maintenance	1.0	1.0	37.0	31.7	Radioactive Bin testing and development terminated		1.0	0.9	33.9	29.0	Maintain TRUPACT II Certificate of Compliance - RS "H"		1.0	0.9	33.9	29.0	Maintain TRUPACT II Certificate of Compliance		1.0	1.0	37.0	31.7
	Subtotal 1.3.3	10.0	10.0	545.8	1572.9			10.0	9.2	500.3	1570.4		5.0	4.6	261.6	739.2		5.0	5.4	307.1	741.7		
W 141500 01	QA Program Support	9.5	9.5	539.8	82.3			0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope		9.5	9.5	539.8	82.3	
W 141500 02	Compliance Verification	9.5	9.5	514.7	62.8			0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope		9.5	9.5	514.7	62.8	
W 141500 03	Transportation Program Support	1.0	1.0	62.1		Carrier/TRUPACT-II oversight		1.0	0.9	56.9	0.0	Retain approved FY94 scope - RS "H"		1.0	0.9	56.9	0.0	Retain approved FY94 scope		1.0	1.0	62.1	0.0
W 141500 04	Experimental Programs Support	3.0	3.0	186.3	4.2	Discontinue Qa Support Of Bin Programs		3.0	2.8	170.8	3.9		0.0	0.0	0.0	0.0		0.0	0.3	15.5	0.4		
W 141500 05	Procurement Support	2.5	2.5	130.2	55.2			0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope		2.5	2.5	130.2	55.2	
W 141500 06	Qualification Certification Suppt	1.5	1.5	93.2	8.8			0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope		1.5	1.5	93.2	8.8	
W 141500 07	Plant Operations	1.5	1.5	68.1				0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope		1.5	1.5	68.1	0.0	
W 141600 01	Charact Program & Document Reviews	2.5	2.5	142.7	91.1	Charact. Program & Document Rvw.		2.5	2.3	130.8	83.5	Document Review - RS "I"		1.0	0.9	56.9	32.1	Document Review		1.0	1.1	68.8	39.7
W 141600 02	Waste Acct Oversight Activities	2.0	2.0	124.2	46.3	Waste Characterization Oversight		2.0	1.8	113.9	42.4						Characterization & Audit Closeout		0.0	0.2	10.4	3.9	
W 141600 03	Waste Data Management	2.5	2.5	142.7	6.3	Waste Data Management		2.5	2.3	130.8	5.8						End Test Program		0.0	0.2	11.9	0.5	
	Subtotal 1.4.1	35.5	35.5	2004.0	357.1			11.0	10.1	603.2	135.6		2.0	1.8	113.9	32.1		26.5	27.3	1514.6	253.6		
W 142100 10	Program Planning	5.0	5.0	310.5	51.4			0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope		5.0	5.0	310.5	51.4	

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WORK PACKAGE DESCRIPTION	HC	FTE	LABOR (\$000)	M&S (\$000)	KEY PHRASE DESCRIPTION	HC	FTE	LABOR (\$000)	M&S (\$000)	KEY PHRASE DESCRIPTION	HC	FTE	LABOR (\$000)	M&S (\$000)	KEY PHRASE DESCRIPTION	HC	FTE	LABOR (\$000)	M&S (\$000)
W 142100 20 Program Review And Reporting	11.0	11.0	607.9	92.2	Program Review And Reporting	2.0	1.8	113.9	0.0		0.0	0.0	0.0	0.0	Balance of FY94 scope	9.0	9.2	494.0	92.2
W 142300 10 Financial Resources	11.0	11.0	633.0	68.2	Financial Resources	1.0	0.9	56.9	0.0		0.0	0.0	0.0	0.0	Balance of FY94 scope	10.0	10.1	576.0	68.2
W 142300 20 Budget/Analysis	2.0	2.0	124.2	26.9		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	2.0	2.0	124.2	26.9
	29.0	29.0	1675.6	238.7		3.0	2.8	170.8	0.0		0.0	0.0	0.0	0.0		26.0	26.3	1504.8	238.7
W 143200 10 Presentations Preparation	6.0	6.0	297.4	71.3		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	6.0	6.0	297.4	71.3
W 143302 10 Procedures Preparation	7.0	7.0	359.5	39.0		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	7.0	7.0	359.5	39.0
W 143302 20 Technical Procedures Preparation	5.0	5.0	285.4	51.3	Bin testing procedure development/ changes terminated	2.0	1.8	113.9	0.9		0.0	0.0	0.0	0.0	Balance of FY94 scope	3.0	3.2	171.6	50.4
W 143302 30 Indexed Document & WIPP Tech Library	2.0	2.0	99.1			0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	2.0	2.0	99.1	0.0
W 143302 40 GPO Printing Contract	2.0	2.0	99.1	95.7		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	2.0	2.0	99.1	95.7
W 143403 01 Property Management	6.0	6.0	347.5	48.5		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	6.0	6.0	347.5	48.5
W 143404 20 Electronic Records System	0.0		0.0	10.5		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	0.0	0.0	0.0	10.5
W 143404 30 Microfilming Services	1.0	1.0	37.0	110.6		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	1.0	1.0	37.0	110.6
W 143404 40 Project Record Services Admin	6.0	6.0	297.4	119.2		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	6.0	6.0	297.4	119.2
W 143407 10 Project Document Services	5.0	5.0	260.3	45.7		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	5.0	5.0	260.3	45.7
	40.0	40.0	2082.8	591.9		2.0	1.8	113.9	0.9		0.0	0.0	0.0	0.0		38.0	38.2	1968.9	590.9
W 144200 01 Media Support	2.0	2.0	124.2	130.9		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	2.0	2.0	124.2	130.9
W 144200 02 Technical Communications	3.0	3.0	161.2	54.2		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	3.0	3.0	161.2	54.2

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WORK PACKAGE DESCRIPTION		HC	FTE	LABOR (\$000)	M&S (\$000)	KEY PHRASE DESCRIPTION	HC	FTE	LABOR (\$000)	M&S (\$000)	KEY PHRASE DESCRIPTION	HC	FTE	LABOR (\$000)	M&S (\$000)	KEY PHRASE DESCRIPTION	HC	FTE	LABOR (\$000)	M&S (\$000)
W 144300 01	Administration	5.0	5.0	260.3	43.3		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	5.0	5.0	260.3	43.3
W 144300 02	Visitors Program - Tours	4.0	4.0	248.4	17.7	Visitors Program - Tours	4.0	3.7	227.7	16.2	Visitors Program - Tours - RS "J"	4.0	3.7	227.7	16.2	Retain approved FY94 scope	4.0	4.0	248.4	17.7
W 144300 03	Speakers Bureau/Public Awareness	2.0	2.0	124.2	92.6		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	2.0	2.0	124.2	92.6
W 144300 04	Information Products	0.0		0.0	18.9		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	0.0	0.0	0.0	18.9
W 144400 01	Educational Programs Admin	2.0	2.0	99.1	54.5		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	2.0	2.0	99.1	54.5
W 144400 02	Science Bulletins	0.0		0.0	18.9		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	0.0	0.0	0.0	18.9
W 144400 03	Shadowing Program	1.0	1.0	62.1	9.5		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	1.0	1.0	62.1	9.5
W 144500 01	Emergency Response Training	5.0	5.0	310.5	124.7	Emer. Resp. Trng./Transp. Exercises	5.0	4.6	284.6	114.3	Emergency Response Training - RS "K"	3.0	2.8	170.8	72.1	Emergency Response Training	3.0	3.2	196.7	82.5
W 144500 03	Hospital Training	0.0		0.0	283.0	Hospital Training	0.0	0.0	0.0	259.4	Hospital Training - RS "K"	0.0	0.0	0.0	259.4	Hospital Training	0.0	0.0	0.0	283.0
W 144600 01	Administration	2.0	2.0	99.1		Administration	2.0	1.8	90.9	0.0	Administration - RS "L"	2.0	1.8	90.9	0.0	Retain approved FY94 scope	2.0	2.0	99.1	0.0
W 144600 02	States Relations	1.4	1.4	86.9	28.3	States Relations	1.4	1.3	79.7	25.9	States Relations - RS "L"	1.4	1.3	79.7	25.9	Retain approved FY94 scope	1.4	1.4	86.9	28.3
W 144600 03	WGA	1.0	1.0	62.1	17.4	WGA	1.0	0.9	56.9	15.9	WGA - RS "L"	1.0	0.9	56.9	15.9	Retain approved FY94 scope	1.0	1.0	62.1	17.4
W 144600 04	Tribal Relations	0.6	0.6	37.3	6.3	Tribal Relations	0.6	0.6	34.2	5.8	Tribal Relations - RS "L"	0.6	0.6	34.2	5.8	Retain approved FY94 scope	0.6	0.6	37.3	6.3
	Subtotal 1.4.4	29.0	29.0	1675.6	900.1		14.0	12.8	774.0	437.5		12.0	11.0	660.1	395.4		27.0	27.2	1561.7	858.0
W 151103 10	Provide In-House Energy Mgmt Coord	1.0	1.0	62.1	37.0		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	1.0	1.0	62.1	37.0
W 151108 10	Coord Gpp/Capital & Line Item Proj	3.0	3.0	186.3	28.8		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	3.0	3.0	186.3	28.8
W 151301 01	Tech Admin Fac Mods Cost Est Elect	4.0	4.0	248.4	64.2		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	4.0	4.0	248.4	64.2

TABLE 6
OPERATING Validated FY94 Scope - Total Retained Program Comparison

APPROVED/ VALIDATED FY94 SCOPE AND BUDGET					READINESS/RAD TESTS ASSOCIATED RESOURCES					RECOMMENDED RETENTION					TOTAL RETAINED PROGRAM				
WORK PACKAGE DESCRIPTION	HC	FTE	LABOR (\$000)	M&S (\$000)	KEY PHRASE DESCRIPTION	HC	FTE	LABOR (\$000)	M&S (\$000)	KEY PHRASE DESCRIPTION	HC	FTE	LABOR (\$000)	M&S (\$000)	KEY PHRASE DESCRIPTION	HC	FTE	LABOR (\$000)	M&S (\$000)
W 151301 02 Subcont Fac Mods, Trng. Equip Rent	0.0		0.0	227.2		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	0.0	0.0	0.0	227.2
W 151302 01 Site Development Planning	3.5	3.5	192.3	58.9		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	3.5	3.5	192.3	58.9
W 151302 02 Conceptual Design Documentation	2.5	2.5	155.3			0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	2.5	2.5	155.3	0.0
W 151302 03 Subcontract Technical Assistance	0.0		0.0	173.6		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	0.0	0.0	0.0	173.6
Subtotal 1.5.1	14.0	14.0	844.4	589.7		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0		14.0	14.0	844.4	589.7
W 152101 01 Plant Work Requests	4.0	4.0	248.4	153.6		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	4.0	4.0	248.4	153.6
W 152102 04 Eng Loop Accry- Set Pt Accry Ph 3	0.0		0.0	105.2		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	0.0	0.0	0.0	105.2
W 152102 20 Mgmt Of Elect Eng & Sys Design Eng	5.5	5.5	341.6	73.9		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	5.5	5.5	341.6	73.9
W 152103 01 Electrical Utilities	0.0		0.0	973.1		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	0.0	0.0	0.0	973.1
W 152203 01 PWRs Corrective Maintenance	15.0	15.0	655.6	584.2	Maintenance on Rad Monitoring equip VOC	2.0	1.8	67.9	7.3		0.0	0.0	0.0	0.0	Balance of FY94 scope	13.0	13.2	587.8	576.8
W 152203 02 Surface Preventative Maintenance	9.0	9.0	358.3	25.2	Maintenance on Rad Monitoring equip VOC	1.0	0.9	33.9	7.3		0.0	0.0	0.0	0.0	Balance of FY94 scope	8.0	8.1	324.3	17.9
W 152203 03 Equipment Control	5.0	5.0	210.2	10.5		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	5.0	5.0	210.2	10.5
W 152205 01 CH Design	2.0	2.0	124.2	92.6	CH Design	2.0	1.8	113.9	84.9	CH Design - RS "M"	2.0	1.8	113.9	84.9	No change from approved FY94 scope	2.0	2.0	124.2	92.6
W 152206 01 General Maintenance	0.0		0.0	71.6		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	0.0	0.0	0.0	71.6
W 152206 02 General Site	0.0		0.0	694.1		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	0.0	0.0	0.0	694.1
W 152206 03 Hoist Services	0.0		0.0	40.3		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	0.0	0.0	0.0	40.3
W 152206 04 Outside Calibrations	0.0		0.0	156.2		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	0.0	0.0	0.0	156.2

TABLE 6
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APPROVED/ VALIDATED FY94 SCOPE AND BUDGET						READINESS/RAD TESTS ASSOCIATED RESOURCES					RECOMMENDED RETENTION					TOTAL RETAINED PROGRAM				
WORK PACKAGE DESCRIPTION		HC	FTE	LABOR (\$000)	M&S (\$000)	KEY PHRASE DESCRIPTION	HC	FTE	LABOR (\$000)	M&S (\$000)	KEY PHRASE DESCRIPTION	HC	FTE	LABOR (\$000)	M&S (\$000)	KEY PHRASE DESCRIPTION	HC	FTE	LABOR (\$000)	M&S (\$000)
W 152207	01 Site Support	10.0	10.0	495.6	164.2		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	10.0	10.0	495.6	164.2
W 152208	01 Preventative Corrective Maint	16.1	16.0	968.6	50.5	Maintenance on Rad Monitoring equip./VOC	3.0	2.8	170.8	1.4		0.0	0.0	0.0	0.0	Balance of FY94 scope	13.0	13.3	797.8	49.1
W 152208	02 Metrology	3.0	3.0	136.1	65.2		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	3.0	3.0	136.1	65.2
W 152301	01 CMS Programming & Maintenance	6.0	6.0	322.5	48.5	CMS Programming & Maintenance	1.0	0.0	33.9	0.0		0.0	0.0	0.0	0.0	Balance of FY94 scope	5.0	6.0	288.5	48.5
W 152302	01 Surface Facility Operations	31.0	31.0	1549.0	114.1		0.0		0.0	0.0		0.0	0.0	0.0		No change from approved FY94 scope	31.0	31.0	1549.0	114.1
W 152302	02 Trancom & Support	0.0		0.0	31.8	TRANSCOM and support terminated	0.0	0.0	0.0	29.1	TRANSCOM and Support - RS "N"	0.0	0.0	0.0	29.1	Retain approved FY94 scope	0.0	0.0	0.0	31.8
W 152401	01 Capital Asset Management Process	4.0	4.0	248.4	25.5		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	4.0	4.0	248.4	25.5
	Subtotal 1.5.2	110.5	110.5	5658.4	3480.4		9.0	8.3	420.4	130.0		2.0	1.8	113.9	114.0		103.5	104.1	5351.9	3464.3
W 153101	10 Eng Support For Hoisting & Shafts	3.0	3.0	186.3			0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	3.0	3.0	186.3	0.0
W 153101	20 Major Hoist Repair Projects	0.0		0.0	489.1		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	0.0	0.0	0.0	489.1
W 153102	01 Normal Hoist Coverage	26.0	26.0	1087.9	61.6	Two-shift coverage for HO terminated.	8.0	7.3	271.5	18.3	Operate double shift coverage for Hoisting Operations - RS "O"	8.0	7.3	271.5	18.3	Operate double shift coverage for Hoisting Operations	26.0	26.0	1087.9	61.6
W 153102	02 U/G Dispatcher Lamp Room	3.0	3.0	111.1	25.2	Two-shift coverage for HO terminated.	1.0	0.9	33.9	0.0	Operate double shift coverage for Hoisting Operations-RS "O"	1.0	0.9	33.9	0.0	Operate double shift coverage for Hoisting Operations	3.0	3.0	111.1	25.2
W 153102	03 Hoist Coverage For Readiness	3.0	3.0	136.1		Operational readiness for radioactive waste receipt terminated.	3.0	2.8	124.8	0.0		0.0	0.0	0.0	0.0		0.0	0.3	11.3	0.0
W 153201	10 Provide Eng Support	3.0	3.0	186.3	21.5		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	3.0	3.0	186.3	21.5
W 153201	20 Eng Support To Ground Control	0.0		0.0	147.4	Room 1, Panel 1, Room maintenance - See Attachment A	0.0	0.0	0.0	110.7		0.0	0.0	0.0	0.0	Balance of FY94 scope	0.0	0.0	0.0	36.7

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WORK PACKAGE DESCRIPTION	HC	FTE	LABOR (\$000)	M&S (\$000)	KEY PHRASE DESCRIPTION	HC	FTE	LABOR (\$000)	M&S (\$000)	KEY PHRASE DESCRIPTION	HC	FTE	LABOR (\$000)	M&S (\$000)	KEY PHRASE DESCRIPTION	HC	FTE	LABOR (\$000)	M&S (\$000)
W 153201 30 Eng Suppt Ground Contrl Main Acces	0.0		0.0	347.2		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	0.0	0.0	0.0	347.2
W 153201 50 Eng Support Lt Roof Support System	0.0		0.0	210.4	Lt Elements Associated W/ Rm 1 Support - See	0.0	0.0	0.0	18.3		0.0	0.0	0.0	0.0	Balance of FY94 scope	0.0	0.0	0.0	192.1
W 153201 51 Eng Support For Support Sys Testing	0.0		0.0	105.3	Testing Elements Associated W/ Rm 1 - See Attachment A	0.0	0.0	0.0	7.3		0.0	0.0	0.0	0.0	Balance of FY94 scope	0.0	0.0	0.0	98.0
W 153201 60 Ground Contrl Tech Expert Services	0.0		0.0	231.4	Expert Panel Review Of Rm 1 Support - See Attachment A	0.0	0.0	0.0	91.7		0.0	0.0	0.0	0.0	Balance of FY94 scope	0.0	0.0	0.0	139.8
W 153201 70 Ground Control Materials	0.0		0.0	126.2		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	0.0	0.0	0.0	126.2
W 153202 01 U/G Openings Maintenance	27.0	27.0	1099.9	211.8		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	27.0	27.0	1099.9	211.8
W 153202 02 Shaft Maintenance	4.0	4.0	148.1	19.6		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	4.0	4.0	148.1	19.6
W 153301 10 U/G Facility Eng Support	2.0	2.0	124.2	30.5		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	2.0	2.0	124.2	30.5
W 153301 20 U/G Survey Support & Related Facil	2.0	2.0	74.0	57.9		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	2.0	2.0	74.0	57.9
W 153303 01 Facility Mining	3.0	3.0	111.1	12.8		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	3.0	3.0	111.1	12.8
W 153304 10 Special Project Services	1.0	1.0	62.1	21.0		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	1.0	1.0	62.1	21.0
W 153401 10 Engin Suppt For U/G Ventilation	2.0	2.0	124.2	310.6		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	2.0	2.0	124.2	310.6
W 153401 20 Annual U/G Ventilation Testing & Balancing	0.0		0.0	67.3		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	0.0	0.0	0.0	67.3
W 153401 30 U/G Face Ventilation Materials	0.0		0.0	52.6		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	0.0	0.0	0.0	52.6
W 153401 60 Repair Of Bulkheads/Regulato rs	0.0		0.0	126.2		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	0.0	0.0	0.0	126.2
W 153402 01 Underground Facility Operations	12.0	12.0	519.5	60.2		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	12.0	12.0	519.5	60.2

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WORK PACKAGE DESCRIPTION	HC	FTE	LABOR (\$000)	M&S (\$000)		KEY PHRASE DESCRIPTION	HC	FTE	LABOR (\$000)	M&S (\$000)	KEY PHRASE DESCRIPTION	HC	FTE	LABOR (\$000)	M&S (\$000)	KEY PHRASE DESCRIPTION	HC	FTE	LABOR (\$000)	M&S (\$000)
W 153403 21 PWRs Configuration Control ECO's	1.5	1.5	93.2	11.1			0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	1.5	1.5	93.2	11.1
W 153501 10 Eng Supp Main, Mod, Monit Shifts	0.0		0.0	157.8			0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	0.0	0.0	0.0	157.8
W 153502 01 Access Control	4.0	4.0	173.2	13.9			0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	4.0	4.0	173.2	13.9
W 153602 10 Mgmt & Eng Support To U-G Ops	5.0	5.0	260.3	31.6			0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	5.0	5.0	260.3	31.6
W 153602 30 Mine Engineering Materials	0.0		0.0	105.2			0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	0.0	0.0	0.0	105.2
W 153603 01 PWRs Corrective Maintenance	13.0	13.0	506.3	237.5			0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	13.0	13.0	506.3	237.5
W 153603 02 Preventative Maintenance	4.0	4.0	148.1	31.6			0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	4.0	4.0	148.1	31.6
W 153604 01 Geotechnical Support Mechanical	11.0	11.0	582.8	189.4			0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	11.0	11.0	582.8	189.4
W 153604 02 Subcontract Rock Mechanics	0.0		0.0	554.2			0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	0.0	0.0	0.0	554.2
W 153604 05 Geotechnical Eng Administration	2.0	2.0	99.1	49.4			0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	2.0	2.0	99.1	49.4
W 153604 06 Brine Seepage Studies	0.0		0.0	278.8			0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	0.0	0.0	0.0	278.8
W 153604 07 Rock Bolt Evaluation	0.0		0.0	101.0			0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	0.0	0.0	0.0	101.0
W 153604 08 Eval Installed Roof Support System	0.0		0.0	526.0			0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	0.0	0.0	0.0	526.0
W 153605 01 U-G Work Control	15.0	15.0	856.3	52.6			0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	15.0	15.0	856.3	52.6
W 153605 02 Non-Radioactive Test	1.0	1.0	62.1				0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	1.0	1.0	62.1	0.0
Subtotal 1.5.3	147.5	147.5	6752.2	5075.9			12.0	11.0	430.2	246.4		9.0	8.3	305.4	18.3		144.5	144.7	6627.4	4847.9
W 154000 01 Security Administration	3.0	3.0	161.2	139.6			0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	3.0	3.0	161.2	139.6

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WORK PACKAGE DESCRIPTION		HC	FTE	LABOR (\$000)	M&S (\$000)	KEY PHRASE DESCRIPTION	HC	FTE	LABOR (\$000)	M&S (\$000)	KEY PHRASE DESCRIPTION	HC	FTE	LABOR (\$000)	M&S (\$000)	KEY PHRASE DESCRIPTION	HC	FTE	LABOR (\$000)	M&S (\$000)
W 154000 02	Training/Qualificati on	2.0	2.0	124.2	51.1	Reduced by 1 Exempt	1.0	0.9	56.9	0.0		0.0	0.0	0.0	0.0	Balance of FY94 scope	1.0	1.1	67.3	51.1
W 154000 03	Personnel Security	1.0	1.0	62.1	6.3		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	1.0	1.0	62.1	6.3
W 154000 04	Lock & Key Control	1.0	1.0	62.1	14.2		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	1.0	1.0	62.1	14.2
W 154000 05	Protective Forces	23.0	23.0	976.9	44.2		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	23.0	23.0	976.9	44.2
	Subtotal 1.5.4	30.0	30.0	1386.5	255.4		1.0	0.9	56.9	0.0		0.0	0.0	0.0	0.0		29.0	29.1	1329.6	255.4
W 155101 01	Ops Senior Mgmt & Administration	5.0	5.0	285.4	25.8		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	5.0	5.0	285.4	25.8
W 155101 02	Plans & Initiatives	7.0	7.0	434.7	27.8		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	7.0	7.0	434.7	27.8
W 155301 01	Operations Work Control	10.0	10.0	470.5	79.6		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	10.0	10.0	470.5	79.6
W 155400 01	Operations Assessment Services	6.0	6.0	372.6	33.5	OSRs from FSAR dealing with waste receipt terminated	1.0	0.9	56.9	0.5		0.0	0.0	0.0	0.0	Balance of FY94 scope	5.0	5.1	315.7	33.0
W 155500 01	General Spare Parts	2.0	2.0	124.2			0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	2.0	2.0	124.2	0.0
W 155500 02	General Support Consumables	1.0	1.0	37.0	214.3		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	1.0	1.0	37.0	214.3
W 155500 03	General Warehousing/ Receiving	8.0	8.0	346.3	31.6	General Warehousing/ Receiving	1.0	0.9	33.9	0.0		0.0	0.0	0.0	0.0	Balance of FY94 scope	7.0	7.1	312.4	31.6
W 155500 04	Mail Service	2.0	2.0	74.0	12.6		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	2.0	2.0	74.0	12.6
W 155601 01	Startup & Post Mod Testing	2.0	2.0	124.2	4.7		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	2.0	2.0	124.2	4.7
W 155601 02	Maintain SDD's	1.0	1.0	62.1	43.2		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	1.0	1.0	62.1	43.2
W 155601 04	Internal Assessments	1.0	1.0	62.1	16.8		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	1.0	1.0	62.1	16.8
W 155601 05	As-Built Continuation Program	6.0	6.0	297.4	57.7		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	6.0	6.0	297.4	57.7

TABLE 6
OPERATING Validated FY94 Scope - Total Retained Program Comparison

APPROVED/ VALIDATED FY94 SCOPE AND BUDGET						READINESS/RAD TESTS ASSOCIATED RESOURCES					RECOMMENDED RETENTION					TOTAL RETAINED PROGRAM				
WORK PACKAGE DESCRIPTION		HC	FTE	LABOR (\$000)	M&S (\$000)	KEY PHRASE DESCRIPTION	HC	FTE	LABOR (\$000)	M&S (\$000)	KEY PHRASE DESCRIPTION	HC	FTE	LABOR (\$000)	M&S (\$000)	KEY PHRASE DESCRIPTION	HC	FTE	LABOR (\$000)	M&S (\$000)
W 155602 10	Draft/Design Support For Facility Mods	7.0	7.0	309.3	128.3		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	7.0	7.0	309.3	128.3
W 155602 11	Draft Support For As-Built Cont	0.0		0.0	333.2		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	0.0	0.0	0.0	333.2
W 155602 12	Reduction Eoo Backlog	1.0	1.0	62.1	40.0		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	1.0	1.0	62.1	40.0
W 155602 15	Fac Eng & Design Engineering Mgmt	3.0	3.0	161.2	35.7		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	3.0	3.0	161.2	35.7
W 155701 01	Professional Development	5.0	5.0	310.5	42.5		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	5.0	5.0	310.5	42.5
W 155702 01	Training Administration	4.0	4.0	223.3	114.9		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	4.0	4.0	223.3	114.9
W 155702 02	OPS ENG Technical Training	5.0	5.0	310.5	36.9		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	5.0	5.0	310.5	36.9
W 155702 03	ES&H Training	5.0	5.0	310.5	33.3		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	5.0	5.0	310.5	33.3
W 155702 04	Performance Based Training	5.0	5.0	285.4	56.1	Performance Based Training	5.0	4.6	261.6	51.4	Performance Based Training - RS "P"	3.0	2.8	147.8	51.4	No change from approved FY94 scope	3.0	3.2	171.6	56.1
W 155702 05	Satellite Education	1.0	1.0	62.1	134.7		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	1.0	1.0	62.1	134.7
W 155702 06	NMSU Computer Education Program	0.0		0.0	44.2		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	0.0	0.0	0.0	44.2
W 155800 01	WID Config Mgmt Program	9.0	8.5	508.8	86.1		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	9.0	8.5	508.8	86.1
W 155800 02	Eng File Resources	3.0	3.0	111.1	55.1		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	3.0	3.0	111.1	55.1
	Subtotal 1.5.5	99.0	98.5	5345.6	1688.6		7.0	6.4	352.5	51.9		3.0	2.8	147.8	51.4		95.0	94.8	5140.8	1688.1
5DJ030	Financial Planning Overhead	7.0	7.0	384.6	881.1		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	7.0	7.0	384.6	881.1
5DJ040	General Accounting Overhead	16.0	16.0	843.2	966.9	General Accounting	1.0	0.9	56.9	0.0		0.0	0.0	0.0	0.0	Balance of FY94 scope	15.0	15.1	786.2	966.9
5DJ050	Procurement Overhead	29.0	29.0	1550.2	401.0	Procurement	3.0	2.8	147.8	0.0		0.0	0.0	0.0	0.0	Balance of FY94 scope	26.0	26.3	1402.4	401.0

3 of 3

TABLE 6
OPERATING Validated FY94 Scope - Total Retained Program Comparison

APPROVED/ VALIDATED FY94 SCOPE AND BUDGET					READINESS/RAD TESTS ASSOCIATED RESOURCES					RECOMMENDED RETENTION					TOTAL RETAINED PROGRAM				
WORK PACKAGE DESCRIPTION	HC	FTE	LABOR (\$000)	M&S (\$000)	KEY PHRASE DESCRIPTION	HC	FTE	LABOR (\$000)	M&S (\$000)	KEY PHRASE DESCRIPTION	HC	FTE	LABOR (\$000)	M&S (\$000)	KEY PHRASE DESCRIPTION	HC	FTE	LABOR (\$000)	M&S (\$000)
5DJ070 Human Resources Overhead	17.0	17.0	930.3	2168.2		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	17.0	17.0	930.3	2168.2
6DJ010 Information Tech. Resources Overhead	23.0	23.0	1353.1	2208.7	Information Technology Resources	1.0	0.9	56.9	0.0		0.0	0.0	0.0	0.0	Balance of FY94 scope	22.0	22.1	1296.2	2208.7
8DJ010 Engineering Overhead	2.0	2.0	99.1	84.2		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	2.0	2.0	99.1	84.2
8DJ020 Program Management Overhead	2.0	2.0	99.1	27.5		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	2.0	2.0	99.1	27.5
8DJ030 Quality & Regulatory Assurance	0.0		0.0	9.1		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	0.0	0.0	0.0	9.1
8DJ040 ES&H Overhead	2.0	2.0	99.1	362.9		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	2.0	2.0	99.1	362.9
8DJ050 Operations Overhead	2.0	2.0	124.2	386.3		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	2.0	2.0	124.2	386.3
8DJ060 External & Governmental Affairs Overhead	2.0	2.0	99.1	48.8		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	2.0	2.0	99.1	48.8
8DJ070 General Manager Overhead	11.0	11.0	633.0	168.5		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	No change from approved FY94 scope	11.0	11.0	633.0	168.5
Subtotal Indirect	113.0	113.0	6215.0	7713.2		5.0	4.6	261.6	0.0		0.0	0.0	0.0	0.0		108.0	108.4	5953.4	7713.2
TOTAL	845.2	844.7	43898.7	30762.0		165.1	151.3	8013.5	6173.6		64.0	58.8	3137.5	2740.5		744.1	752.2	39022.7	27328.9

APPENDIX 7

**TABLE 7
CAPITAL EQUIPMENT**

APPROVED/ VALIDATED FY94 SCOPE AND BUDGET	M&S (\$000)	READINESS/RAD TESTS ASSOCIATED SCOPE	M&S (\$000)	RECOMMENDED RETENTION (RS) OR NEW SCOPE (NS)	M&S (\$000)	TOTAL PROGRAM	M&S (\$000)
C12620001 Portable Alpha CAMS	16.0	Portable Alpha CAMS	16.0				
C12630103 CAM Data Acquisition Equipment	30.0	CAM Data Acquisition Equipment	30.0	CAM Data Acquisition Equipment - RS "H"	30.0	Retain approved FY94 scope - RS "H"	30.0
C12630104 CAM 121/122 upgrade	65.0	CAM 121/122 upgrade	65.0				
C12640001 Respirator Fit Test Units (2)	15.0					No change from approved FY94 scope	15.0
C12650005 Structural Fire Truck	250.0					No change from approved FY 94 scope	250.0
C12650006 Brush Fire Truck	60.0					No change from approved FY94 scope	60.0
C14340110 T1 Microwave Installation	50.0					No change from approved FY94 scope	50.0
C14340120 VAX Network Management Hardware/Software	60.0					No change from approved FY94 scope	60.0
C14340130 Records Vault	70.0					No change from approved FY94 scope	70.0
C14340440 Electronic Indexing System	240.0					No change from approved FY94 scope	240.0
C14340450 Microfilm Equipment	40.0					No change from approved FY94 scope	40.0
C15130101 Seven-Plex	500.0					No change from approved FY94 scope	500.0
C15340110 Bulkheads - U/G Ventilation	100.0					No change from approved FY94 scope	100.0
TOTAL	1496.0		111.0		30.0		1415.0

THE FOLLOWING EQUIPMENT IS CONNECTED TO THE LAND MANAGEMENT PLAN OPERATING FUNDS AND GPP FUNDS

C125500		Tractor & Dump Truck - NS "L"	75.0	Tractor & Dump Truck - NS "L"	75.0
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APPENDIX 8

TABLE 8
GENERAL PLANT PROJECTS

APPROVED/ VALIDATED FY94 SCOPE AND BUDGET	M&S (\$000)	READINESS/RAD TESTS ASSOCIATED SCOPE	M&S (\$000)	NEW SCOPE	M&S (\$000)	TOTAL PROGRAM	M&S (\$000)
G151106 Minor Facility Construction	1169.0					No change from approved FY94 scope	1169.0
G151118 Wet Waste Sample Preparation Lab	350.0	Wet Waste Sample Preparation Lab	350.0			See Note 1	0.0
G151119 Fire Detection in Temporary Facilities	175.0					No change from approved FY94 scope	175.0
G151120 Gatehouse Expansion	500.0					See Note 2	500.0
G151121 Salt Handling Hoist House Roof Upgrade	200.0					No change from approved FY94 scope	200.0
G151105 Radio Communication Upgrade	306.0					No change from approved FY94 scope	306.0
GPP				Expand Site Computer Network	350.0	Expand Site Computer Network - NS "N"	350.0
TOTAL	2700.0		350.0		350.0	See Note 3	2700.0

THE FOLLOWING GPP ITEM IS CONNECTED WITH THE LAND MANAGEMENT PLAN OPERATING FUNDS AND THE CAPITAL EQUIPMENT FUNDS.

GPP		Fence the South Access Road	30.0	Fence the South Access Road - NS "L"	30.0
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Notes:

1. Baseline Change Request #94-009 was submitted to substitute proposed unfunded FY 94 GPP upgrade site computer network for approved FY 94 GPP Wet Waste Sample Preparation Lab. Due to the current decision not to test waste samples at the WIPP, the lab is no longer needed. Upgrading the site computer network is the subsequent proposed FY 94 GPP which could not be performed within the approved budget. This project will provide VAX capabilities to workstations underground and to areas on the surface not currently with VAX interfaces. This project is included in New Scope in table 3.
2. Baseline Change Request #94-008 was submitted to substitute proposed FY 95 GPP parking lot expansion for approved FY 1994 GPP Gatehouse expansion. The parking lot expansion was recommended by WPSO as a project that will improve "the quality of the work environment for all site participants" (memorandum WPSO:WAW:93-0636, dated 06/29/93). Design of the parking lot is complete and can immediately be issued for bid.
3. Proposed GPP Porta-Camp Storage Building is currently being evaluated as additional workscope within FY 94.

NEW SCOPE "N" Expand Site Computer Network

DEPARTMENT NAME: Engineering

WORK PACKAGE NUMBER & TITLE: GPP

NARRATIVE DESCRIPTION AND JUSTIFICATION: The approved FY 1994 GPP for the Wet Waste Sample Preparation Lab will not be needed based on the decision to not test waste samples at the WIPP. Baseline Change Request #94-009 has been submitted to substitute the previously unfunded FY 1994 GPP site computer network upgrade for the approved FY 1994 GPP Wet Waste Sample Preparation Lab. This project will provide VAX capabilities to workstations underground and to areas on the surface not currently with VAX interfaces. Resources, amounting to \$262.5K M&S will be needed to complete this task.

APPENDIX 9

TABLE 9

INDIRECT FTEs AT VARYING LEVELS OF TOTAL FTEs

	850	800	750	700	650	600	550	500	450	400
GENERAL ACCOUNTING										
PAYROLL	2.5	2.5	2.5	2.5	2	2	2	2	1	1
ACCOUNTS PAYABLE	6.5	6.5	6.5	6.5	4	4	4	3	3	3
COST ACCOUNTING	7	7	7	6	5	5	5	5	5	5
TOTAL ACCOUNTING	16	16	16	15	11	11	11	10	9	9
FINANCIAL PLANNING										
FINANCIAL SERVICES	7	7	7	7	6	6	5	5	5	5
HUMAN RESOURCES	17	17	16	15	13	11	10	9	8	8
INFORMATION TECHNOLOGY										
INFORMATION CENTER	6	6	5	5	5	4	4	3	3	3
TELECOMMUNICATIONS	3	3	3	3	2	2	2	2	1	1
INFORMATION SYSTEMS	11	10	10	9	9	9	9	7	6	5
ITR MANAGEMENT/SERVICES	3	3	3	3	3	3	2.5	2	2	2
TOTAL ITR	23	22	21	20	19	18	17.5	14	12	11
PROCUREMENT	29	29	27	27	25	23	20	15	13	10
EXECUTIVE DIRECTION	21	21	21	20	20	17	17	13	13	13
TOTAL INDIRECT	113	112	108	104	94	86	80.5	66	60	56

WESTINGHOUSE PERSONNEL ONLY

APPENDIX 10

WID TRANSITION PLAN SUMMARY

LEGEND:

Attrition 7%

Programmatic Requirements

Base

APPENDIX 11

PROJECTED OUTYEAR HEADCOUNT PROFILE

(BASE AND RECOMMENDED RETENTION ONLY)

* Disposal Phase staffing level will be determined during the five year planning process.

PROJECTED OUTYEAR FUNDING PROFILE (BASE AND RECOMMENDED RETENTION ONLY)

* REFLECTS 5% PRODUCTIVITY IMPROVEMENT.

** DISPOSAL PHASE FUNDING NEEDS WILL BE DETERMINED DURING THE FIVE YEAR PLANNING PROCESS.

NOTE: FY-94 INCLUDES TRANSITION COSTS

APPENDIX 12

ENVIRONMENTAL REGULATIONS
APPLICABLE TO THE WASTE ISOLATION PILOT PLANT

I - U.S. ENVIRONMENTAL PROTECTION AGENCY (EPA)

1. Solid Waste Disposal Act/Resource Conservation and Recovery Act (RCRA)
2. Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA)
3. Emergency Planning and Community Right-to-Know Act (EPCRA)
4. Atomic Energy Act/Nuclear Waste Policy Act of 1982 (NWPA)
5. Clean Air Act (CAA)
6. Federal Water Pollution Control Act of 1972 ("Clean Water Act," CWA)
7. Safe Drinking Water Act (SDWA)
8. Toxic Substances Control Act (TSCA)
9. Federal Insecticide, Fungicide, and Rodenticide Act (FIFRA)
10. Noise Control Act of 1972 (NCA)

II - COUNCIL ON ENVIRONMENTAL QUALITY (CEQ)

11. National Environmental Policy Act (NEPA)

III - U.S. DEPARTMENT OF ENERGY (DOE)

12. Atomic Energy Act (AEA)
13. National Environmental Policy Act (NEPA)

IV - U.S. NUCLEAR REGULATORY COMMISSION (NRC)

14. Atomic Energy Act (AEA)

V - U.S. DEPARTMENT OF TRANSPORTATION (DOT)

15. Hazardous Materials Transportation Act (HMTA)

VI - U.S. DEPARTMENT OF THE INTERIOR (DOI)

16. Materials Act of 1947

VI, SUBPART A - BUREAU OF LAND MANAGEMENT (BLM), DOI

17. Federal Land Policy and Management Act (FLPMA)
18. Public Rangelands Improvement Act
19. Taylor Grazing Act (TGA)

VI, SUBPART B - FISH AND WILDLIFE SERVICE (FWS), DOI

20. Bald and Golden Eagle Protection Act
21. Migratory Bird Treaty Act
22. Endangered Species Act

VII - ADVISORY COUNCIL ON HISTORIC PRESERVATION

23. National Historic Preservation Act

VIII - NEW MEXICO ENVIRONMENT DEPARTMENT (NMED)

- 24. New Mexico Hazardous Waste Act
- 25. New Mexico Solid Waste Act
- 26. New Mexico Environmental Improvement Act
- 27. New Mexico Ground Water Protection Act
- 28. New Mexico Air Quality Control Act
- 29. New Mexico Water Quality Act
- 30. New Mexico Radiation Protection Standard

IX - NEW MEXICO DEPARTMENT OF PUBLIC SAFETY

- 31. New Mexico Hazardous Chemical Information Act
- 32. New Mexico Emergency Management Act

X - NEW MEXICO DEPARTMENT OF FINANCE AND ADMINISTRATION

- 33. Implementation of the National Historic Preservation Act

**XI - NEW MEXICO DEPARTMENT OF COMMISSIONER OF PUBLIC
LANDS**

34. Implementation of the Federal Land Policy and Management Act

XII - NEW MEXICO DEPARTMENT OF GAME AND FISH

35. Implementation of the Bald and Golden Eagle Protection Act
36. Implementation of the Migratory Bird Treaty Act
37. Implementation of the Endangered Species Act

XIII - MULTI-AGENCY RESPONSIBILITY

38. Waste Isolation Pilot Plant Land Withdrawal Act (LWA)

DATE

FILMED

14 / 14 / 94

END