

**Defense
Environmental
Services**

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Defense Environmental Services

Proposed Appropriation Language

For Department of Energy expenses necessary for defense-related environmental services activities, and classified activities, that indirectly support the accelerated cleanup and closure mission at environmental management sites, including the purchase, construction, and acquisition of plant and capital equipment and other necessary expenses, and the purchase of not to exceed [one ambulance] *three ambulances* for replacement only, [\$991,144,000] *\$982,470,000*, to remain available until expended. (Energy and Water Development Appropriations Act, 2004.)

Explanation of Change

None.

Defense Environmental Services

Funding Profile by Program

(dollars in thousands)

	FY 2003 Comparable Appropriation	FY 2004 Original Appropriation	FY 2004 Adjustments	FY 2004 Comparable Appropriation	FY 2005 Request
Defense Environmental Services					
Non-Closure Environmental					
Activities.....	327,188	253,024	-6,106	246,918	187,864
Community and Regulatory Support ..	67,956	61,570	-710	60,860	60,547
Program Direction	279,723	287,144	-10,634	276,510	271,059
Federal Contribution to the Uranium Enrichment Decontamination and Decommissioning Fund	432,731	452,000	-2,667	449,333	463,000
Subtotal, Defense Environmental Services	1,107,598	1,053,738	-20,117 ^{a/}	1,033,621	982,470
Use of Prior Year Balances.....	-1,820	-20,000	-1,011	-21,011	0
Total, Defense Environmental Services	1,105,778	1,033,738	-21,128	1,012,610	982,470

Public Law Authorizations:

Public Law 95-91, "Department of Energy Organization Act, 1977"
 Public Law 102-579, "Waste Isolation Pilot Plant Land Withdrawal Act, 1992"
 Public Law 103-62, "Government Performance and Results Act of 1993"
 Public Law 108-136, "National Defense Authorization Act for Fiscal Year 2004"
 Public Law 108-137, "Energy and Water Development Appropriations Act, 2004"

^{a/} Reflects the following:

- Rescission reduction of \$5,848,000;
- Transfer of \$6,236,000 to the Office of Science for the Environmental Management staff at the Pacific Northwest National Laboratory;
- Transfer of \$739,000 to the Office of the Chief Information Officer to support the transition of desktop, e-mail, and related network Extended Common Integrated Environment services to align with the Department corporate support;
- Transfer of \$734,000 to the National Nuclear Security Administration for the transfer of the Off-Site Source Recovery Program;
- Transfer of \$1,573,000 to the Office of Legacy Management for the payment of pensions and benefits to former contractor personnel at the Pinellas Site;
- Transfer \$6,695,000 to the Office of Civilian Radioactive Waste Management due to transfer of responsibility for the Foreign Research Reactor Spent Nuclear Fuel Program;
- Transfer of \$377,000 to the Office of Civilian Radioactive Waste Management due to the transfer of the National Spent Nuclear Fuel Program to the Repository Program;
- Transfer of \$334,000 to the Office of Legacy Management for records management support of Formerly Utilized Sites Remedial Action Program Considered Sites;
- Transfer of \$165,000 to the Office of Legacy Management for cost liability and recovery review of claims brought by the private parties under the Comprehensive Environmental Response, Compensation, and Liability Act where DOE is identified as a potentially responsible party.
- Transfer of \$845,000 to the Office of Legacy Management for Environmental Justice activities and the Massie Chairs of Excellence;
- Reflects an accounting adjustment transfer of \$3,429,000 from the Defense Site Acceleration Completion appropriation for Richland Spent Nuclear Fuel.

Mission

The mission of the Office of Environmental Management is to accelerate risk reduction and cleanup of the environmental legacy of the Nation's nuclear weapons program and government-sponsored nuclear energy research. The Environmental Management program is responsible for managing and addressing the environmental legacy resulting from the production of nuclear weapons and nuclear research. Environmental Management's responsibilities include facilities and areas at 114 geographic sites. These sites are located in 31 states and one territory and occupy an area equal to that of Rhode Island and Delaware combined—or about two million acres.

The Defense Environmental Services appropriation indirectly supports the primary mission of accelerated risk reduction and closure. This appropriation also funds defense service activities performed by the Environmental Management programs for other Department goals and objectives. This appropriation includes four programs: Non-Closure Environmental Activities; Community and Regulatory Support; Program Direction; and Federal Contribution to the Uranium Enrichment Decontamination and Decommissioning Fund.

The FY 2005 Request for the Defense Environmental Services appropriation is \$982,470,000, a decrease of \$30,140,000 from the comparable FY 2004 appropriation of \$1,012,610,000.

Benefits

This appropriation provides funding for defense related activities that indirectly support the primary EM mission of the accelerated risk reduction and environmental cleanup of sites contaminated as a result of nuclear weapons production and nuclear research. The appropriation also funds services provided by EM in support of other Departmental missions and objectives such as management of non-EM newly generated waste and consolidation of nuclear materials.

As the EM cleanup progresses, the risk and hazard to human health and the environment is greatly reduced. In addition, as cleanup is completed and sites are closed, the financial resources needed to maintain site infrastructure will no longer be required. These indirect support activities ensure that EM's primary cleanup mission and other DOE missions and objectives proceed in an efficient and responsible manner.

Non-Closure Environmental Activities

Funding Schedule by Activity

(dollars in thousands)

	FY 2003	FY 2004	FY 2005	\$ Change	% Change
HQ-GJ-0102 / Rocky Flats Wildlife Refuge and Museum.....	1,269	1,235	478	-757	-61.3%
HQ-HLW-0014X / Radioactive Liquid Tank Waste Stabilization and Disposition-Storage Operations Awaiting Geologic Repository.....	5,017	0	0	0	0.0%
HQ-MS-0100 / Policy, Management, and Technical Support.....	116,712	77,024	75,688	-1,336	-1.7%
HQ-OPS-0900 / Pre-2004 Completions.....	3,700	0	0	0	0.0%
HQ-SNF-0012X / Spent Nuclear Fuel Stabilization and Disposition-Storage Operations Awaiting Geologic Repository.....	29,173	29,973	25,452	-4,521	-15.1%
HQ-SNF-0012Y / Spent Nuclear Fuel Stabilization and Disposition-New Upgraded Facilities Awaiting Geologic Repository.....	53,052	43,162	0	-43,162	-100.0%
HQ-SW-0013X / Solid Waste Stabilization and Disposition-Science Current Generation.....	24,659	20,281	18,378	-1,903	-9.4%
HQ-SW-0013Y / Solid Waste Stabilization and Disposition-National Nuclear Security Administration Current Generation.....	45,287	41,944	41,789	-155	-0.4%
OR-0101 / Oak Ridge Contract/Post-Closure Liabilities/Administration.....	15,678	16,582	18,709	2,127	12.8%
RF-0100 / Rocky Flats Environmental Technology Site Contract Liabilities.....	130	2,466	2,300	-166	-6.7%
SR-0100 / Non-Closure Mission Support	13,242	14,251	5,070	-9,181	-64.4%
VL-FAO-0100-D / Nuclear Material Stewardship (Defense).....	18,336	0	0	0	0.0%
VL-SV-0100 / South Valley Superfund.....	933	0	0	0	0.0%
Total, Non-Closure Environmental Activities.....	327,188	246,918	187,864	-59,054	-23.9%

Description

The Non-Closure Environmental Activities program funds ongoing activities that indirectly support the Environmental Management accelerated cleanup and closure mission. These include national crosscutting initiatives, policy development, and coordination and integration of mission activities across the complex. Also included are services provided by EM in support of other Department missions and objectives. These include management of newly generated non-EM waste.

Benefits

This account provides funding for defense related activities that indirectly support the primary EM cleanup mission and includes national crosscutting initiatives, policy development and coordination and

integration of mission activities across the complex. Also included are services provided by EM in support of other Departmental missions and objectives such as management of non-EM newly generated waste and the consolidation of nuclear materials.

As the EM cleanup progresses, the risk and hazard to human health and the environment is greatly reduced. In addition, as cleanup is completed and sites are closed, the financial resources needed to maintain site infrastructure will no longer be required. The integration, policy development, crosscutting and other activities funded by this account ensures that the EM's primary cleanup mission and other DOE objectives proceed in a consistent, responsible and efficient manner.

Funding by Site

(dollars in thousands)

	FY 2003	FY 2004	FY 2005	\$ Change	% Change
Oak Ridge Operations Office					
Oak Ridge Reservation.....	15,678	16,582	18,709	2,127	12.8%
Rocky Flats Field Office					
Rocky Flats Field Office.....	130	2,466	2,300	-166	-6.7%
Savannah River Operations Office					
Savannah River Operations Office	13,242	14,251	5,070	-9,181	-64.4%
Headquarters					
Grand Junction.....	1,269	1,235	478	-757	-61.3%
Hanford.....	0	3,429	3,498	69	2.0%
Headquarters.....	120,412	77,024	75,688	-1,336	-1.7%
Idaho National Laboratory.....	63,132	55,277	10,617	-44,660	-80.8%
Lawrence Livermore National Laboratory.....	20,891	20,395	22,000	1,605	7.9%
Oak Ridge National Laboratory...	24,659	20,281	18,378	-1,903	-9.4%
Office of River Protection.....	5,017	0	0	0	0.0%
Savannah River Site.....	19,093	14,429	11,337	-3,092	-21.4%
Y-12 Plant.....	24,396	21,549	19,789	-1,760	-8.2%
Subtotal, Headquarters.....	278,869	213,619	161,785	-51,834	-24.3%
NNSA Service Center					
NNSA Service Center.....	18,336	0	0	0	0.0%
South Valley Site.....	933	0	0	0	0.0%
Subtotal, NNSA Service Center....	19,269	0	0	0	0.0%
Total, Non-Closure Environmental Activities	327,188	246,918	187,864	-59,054	-23.9%

Detailed Justification

(dollars in thousands)

FY 2003	FY 2004	FY 2005
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HQ-GJ-0102 / Rocky Flats Wildlife Refuge and Museum (life-cycle estimate \$3,539K)	1,269	1,235	478
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This PBS supports the transition activities leading to the establishment of a National Wildlife Refuge on the Rocky Flats Site as required in the Rocky Flats National Wildlife Refuge Act of 2001.

Transition activities include preparation of a Memorandum of Understanding between the DOE and the United States Fish and Wildlife Service, development of a Comprehensive Conservation Plan by the Fish and Wildlife Service, and a report to Congress by DOE on the establishment of a Rocky Flats Museum.

The DOE and the Fish and Wildlife Service are finalizing the draft Memorandum of Understanding for transferring administrative control of the site from DOE to the Fish and Wildlife Service. The Fish and Wildlife Service is developing a Comprehensive Conservation Plan for management of the refuge, to be finalized by December 2004. The DOE will provide an annual report to Congress on the funding required to implement the Rocky Flats Refuge Act.

The DOE, in consultation with the city of Arvada, other local communities, and the Colorado State Historical Society will provide a report to Congress by December 2004, on the development, siting, and any other issues relating to the development and construction of the Rocky Flats Museum. The final end state for this PBS will be the transfer of the Rocky Flats Museum to the Fish and Wildlife Service currently planned to coincide with the Rocky Flats closure on December 15, 2006.

In FY 2005, the following activities are planned to support the Rocky Flats Wildlife Refuge and Museum:

- Provide the Annual Report to Congress in December 2004.
- The Fish and Wildlife Service will provide technical assistance and guidance to DOE to help ensure that the cleanup and closure of Rocky Flats is consistent with the purposes of the Refuge.
- The Fish and Wildlife Service will publish the Comprehensive Conservation Plan for the Fish and Wildlife Service post-closure management of the Rocky Flats Wildlife Refuge in December 2004.
- The Department of Energy will provide a report to Congress on issues related to development and construction of the Rocky Flats Museum.

Metrics	FY 2003	FY 2004	FY 2005	Cumulative Complete FY 2005	Life-cycle Quantity	FY 2005 % Complete
No metrics associated with this PBS						
Key Accomplishments (FY 2003) / Planned Milestones (FY 2004/FY 2005)						
<ul style="list-style-type: none"> ▪ DOE provided the annual report to Congress in June 2003. The United States Fish and Wildlife Service provided technical assistance and guidance to DOE to help ensure that the cleanup and closure of Rocky Flats is consistent with the purposes of the Refuge (FY 2003). ▪ Complete Memorandum of Understanding between DOE and the Department of Interior, Fish and Wildlife Service (September 2004). ▪ Provide Annual Report to Congress on funding the Rocky Flats 						

(dollars in thousands)

FY 2003	FY 2004	FY 2005
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|---|--|
| <p>Wildlife Refuge Act (December 2003/December 2004).</p> <ul style="list-style-type: none"> ▪ Provide report to Congress on issues related to development and construction of the Rocky Flats Museum (December 2004). | |
|---|--|

HQ-HLW-0014X / Radioactive Liquid Tank Waste

Stabilization and Disposition-Storage Operations Awaiting Geologic Repository (life-cycle estimate \$116,834K)	5,017	0	0
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This PBS provides for the design, construction, and operation of Immobilized High-Level Waste storage facilities at the Hanford Site after 2010, which will store the Immobilized High-Level Waste canisters from the Waste Treatment and Immobilization Plant until shipped to an off-site geological repository. A facility will also be provided for loading Immobilized High-Level Waste canisters into off-site shipping casks for transportation to the off-site repository. The first canister will be shipped to the repository in 2012.

The end-state for this PBS occurs in 2032 when all the Immobilized High-Level Waste canisters are shipped to a geologic repository. To achieve the end-state, design, construction, and operation of future Immobilized High-Level Waste storage facilities may need to be constructed.

In FY 2005, the following activities are planned to support the accelerated cleanup at EM complex-wide sites.

- There are no activities scheduled for this PBS in FY 2005.

HQ-MS-0100 / Policy, Management, and Technical Support (life-cycle estimate \$1,816,500K)	116,712	77,024	75,688
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This PBS provides management and direction for various crosscutting EM and DOE initiatives; establishes and implements national and departmental policy; conducts analyses and integration activities across the DOE complex; and provides for the SAFECOM program, one of the President’s electronic Government initiatives. Also, the scope of this PBS enables Headquarters and national programs to provide government-furnished services and items necessary to accelerate site cleanup and risk reduction efforts; assure pathways to disposition waste and materials; conduct transportation, packaging, and emergency preparedness activities; complete necessary policy analyses; and effectively communicate with the public and stakeholders regarding the EM program's activities. The scope of this PBS will be completed in 2035 or earlier.

In FY 2005, the following activities are planned to support the accelerated cleanup at EM complex-wide sites.

- Continue support of Tribal, State, and local government participation in EM through the State and Tribal Government Working Group, local officials exchange seminars, government-to-government interactions with the native American Tribes and grants with the National Governors Association.
- Provide EM Network Services, End User Services, HQ Corporate systems support, and architecture and planning support.
- Provide expertise in the areas of safety, health and security; as well as in emergency management, package certification, quality assurance, nuclear criticality safety, and risk management.

(dollars in thousands)

FY 2003	FY 2004	FY 2005
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- Instill safety awareness by utilizing the National Safety Council to conduct surveys, which will indicate whether and how EM's commitment to safety is working.
- Support various Secretarial and Departmental initiatives, including the Defense Contracts Audit Agency audits, Government Industry Data Exchange Program, and Consolidated Accounting Investment System.
- Support the Central Information Database, which integrates existing DOE information on rad and non-rad waste, contaminated media and facilities, spent nuclear fuel, materials inventory and toxic chemicals managed by EM, the National Nuclear Security Administration, the Office of Science, and the Office of Nuclear Energy.
- Provide support to various advisory groups to obtain technical assistance/expertise that indirectly support the EM mission objectives.
- Administer the EM and DOE-wide transportation and packaging responsibilities and the Transportation Emergency Preparedness Program.
- Provide support for the SAFECOM program which will reduce costs by encouraging the consolidation of existing infrastructure and the elimination of redundant coverage sites and develop standards for baseline infrastructure elements to encourage economy-to-scale purchases and shared dispatch services.

Metrics	FY 2003	FY 2004	FY 2005	Cumulative Complete FY 2005	Life-cycle Quantity	FY 2005 % Complete
No metrics associated with this PBS						
Key Accomplishments (FY 2003) / Planned Milestones (FY 2004/FY 2005)						
<ul style="list-style-type: none"> ▪ Enhanced Tribal, State, and local government participation in EM through the continuation of State and Tribal Government Working Group, local officials exchange seminars, government-to-government interactions with the Native American Tribes and grants with the National Governors Association (September 2003/ September 2004/September 2005). ▪ Provide EM Network Services, End User Services, HQ Corporate systems support, and architecture and planning support (September 2003). ▪ Provide expertise in the areas of safety, health and security; as well as in emergency management, package certification, quality assurance, analytical services, and risk management (September 2003/ September 2004/September 2005). ▪ Instill safety awareness by utilizing the National Safety Council to conduct surveys, which will indicate whether and how EM's commitment to safety is working (September 2003/ September 2004/September 2005). ▪ Provide support to various advisory groups to obtain technical assistance/expertise that indirectly support the EM mission 						

(dollars in thousands)

FY 2003	FY 2004	FY 2005
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objectives (September 2003/ September 2004/September 2005).

- Support various Secretarial and Departmental initiatives, including the Defense Contracts Audit Agency audits, Government Industry Data Exchange Program, and Consolidated Accounting Investment System (September 2003/ September 2004/September 2005).
- Support the Central Information Database, which integrates existing DOE information on radioactive and non-radioactive waste, contaminated media and facilities, spent nuclear fuel, materials inventory and toxic chemicals managed by EM, the National Nuclear Security Administration, the Office of Science, and the Office of Nuclear Energy (September 2003/ September 2004/September 2005).
- Administer the EM and DOE-wide transportation and packaging responsibilities and Transportation Emergency Preparedness Program (September 2003/ September 2004/September 2005).

HQ-OPS-0900 / Pre-2004 Completions (life-cycle estimate \$3,700K) 3,700 0 0

This PBS covers scope and funding for deactivation and decommissioning activities prior to FY 2004.

Metrics	FY 2003	FY 2004	FY 2005	Cumulative Complete FY 2005	Life-cycle Quantity	FY 2005 % Complete
No metrics associated with this PBS						
Key Accomplishments (FY 2003) / Planned Milestones (FY 2004/FY 2005)						
<ul style="list-style-type: none"> ▪ In FY 2003, Congress appropriated additional funding for deactivation and decommissioning of Excess Facilities. These funds were allocated to the field offices upon completion of their Performance Management Plans (FY 2003). 						

HQ-SNF-0012X / Spent Nuclear Fuel Stabilization and Disposition-Storage Operations Awaiting Geologic Repository (life-cycle estimate \$2,322,451K) 29,173 29,973 25,452

.....
 This PBS covers scope and funding for the storage of non-legacy spent nuclear fuel originating from non-DOE activities, such as foreign and domestic research reactor spent fuel and spent fuel from the Fort St. Vrain reactor. The storage sites include the Idaho National Laboratory, Richland, and the Savannah River Site. Legacy spent nuclear fuel originating from Atomic Energy Commission and DOE activities is covered in PBS ID-INL-0012B-D, PBS RL-0012, and PBS SR-0012, Spent Nuclear Fuel Stabilization and Disposition, for the respective sites.

IDAHO: The Idaho National Laboratory currently stores approximately 235 metric tonnes heavy metal of legacy and non-legacy spent nuclear fuel, and currently expects to receive an additional 70 metric tonnes heavy metal of legacy and non-legacy spent nuclear fuel for interim storage pending shipment to the monitored geologic repository, of which approximately 15 metric tonnes heavy metal of legacy

(dollars in thousands)

FY 2003	FY 2004	FY 2005
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and non-legacy spent nuclear fuel is presently stored at the Fort St. Vrain Independent Spent Fuel Storage Installation in Colorado. (The management of this NRC-licensed facility and the SNF inventory stored there has transferred from the Office of Environmental Management to the Office of Civilian Radioactive Waste Management.) The end-state of this project is the safe receipt of all legacy and non-legacy spent nuclear fuel identified within DOE's long range plans, the safe storage of that spent nuclear fuel, and the safe packaging and transferring of the spent nuclear fuel to the monitored geologic repository. The project will be complete, and the environmental and security risks eliminated, when all legacy and non-legacy spent nuclear fuel has been shipped to the monitored geologic repository by January 1, 2035, in accordance with both the Idaho Settlement Agreement and the Performance Management Plan for accelerating cleanup of the Idaho National Laboratory.

Under this PBS, the Idaho National Laboratory receives, stores, and prepares a variety of non-legacy spent nuclear fuel for disposition. This project includes the following activities: 1) receive, store, and prepare foreign research reactor fuel for disposition, 2) receive, store, and prepare domestic research reactor fuel for disposition and shipment (a portion) to other site locations, and 3) operations of the Spent Nuclear Fuel Dry Storage Project, beginning in FY 2006, to repackage spent nuclear fuel into repository-acceptable standard canisters. To date, the Idaho National Laboratory has received twelve foreign research reactor shipments from six different countries including Romania, Slovenia and South Korea. The Idaho National Laboratory anticipates receiving approximately five cask shipments annually through 2009 from both foreign and domestic reactor sources, including receipts in FY 2003 and FY 2004 from West Valley and Oak Ridge, as well as from several universities. After FY 2009, three cask shipments are expected to be received each year from the domestic research reactor program through FY 2034. This PBS supports the United States nuclear weapons nonproliferation policy concerning foreign research reactor spent nuclear fuel and DOE programmatic spent nuclear fuel management policy regarding the safe, interim storage of spent nuclear fuel awaiting monitored geologic repository disposition (FY 2003 \$10,080,000; FY 2004 \$12,115,000; FY 2005 \$10,617,000). In FY 2005, the following activities related to non-legacy spent nuclear fuel are planned to support the accelerated cleanup of the Idaho National Laboratory:

- Complete receipt of one domestic research reactor shipment from SUNY-Buffalo.
- Complete receipt of two domestic research reactor shipments (two casks) from Sandia National Laboratory.
- Complete receipt of two foreign research reactor shipments (two casks) from countries not yet determined.
- Complete transfers of Peach Bottom Spent Nuclear Fuel from Chemical Processing Plant-749, equivalent to two standard canisters, to Foster Wheeler Spent Nuclear Fuel Dry Storage Project for hot operations testing of the privatized facility.
- Initiate preparations and planning for FY 2006 receipt of three domestic research reactor shipments and from two foreign research reactor shipments sites not yet determined.

RICHLAND: Richland activities will include operation of the 200 Area Interim Storage Area to receive and store non-legacy spent nuclear fuel. This PBS will include a portion of the costs for

(dollars in thousands)

FY 2003	FY 2004	FY 2005
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Canister Storage Building operations, based on a prorated share related to the estimated amount of non-legacy spent nuclear fuel being stored (5 percent) (FY 2003 \$0; FY 2004 \$3,429,000; FY 2005 \$3,498,000).

In FY 2005, the following activities are planned to support the accelerated cleanup of Richland.

- Operate the 200 Area Interim Storage Area to receive and store EM non-legacy spent nuclear fuel.

SAVANNAH RIVER: In 1996, a decision was made to receive foreign research reactor fuel at Savannah River when the record of decision for the Nuclear Weapons Nonproliferation Policy Concerning Foreign Research Reactor Spent Nuclear Fuel Environmental Impact Statement was issued. Up to 17,800 foreign research reactor spent nuclear fuel elements may be returned to the Savannah River Site by 2009. That number has since been reduced due to some foreign countries electing not to participate. Spent nuclear fuel will also be received at the Savannah River Site from government and domestic research reactors in addition to the referenced foreign research reactor sources. The receipts are expected to average about 60 casks per year until 2009. The receipt rate will vary after 2009 consistent with the operation of government and domestic research reactors. As specified in the Performance Management Plan, domestic research reactor receipts may continue through 2012. The scope of this PBS includes programmatic and physical support efforts related to safe receipt, storage and preparation for final disposition of non-legacy spent nuclear fuel inventories. It also includes the receipt (from the Receiving Basin for Off-site Fuel) of some non-legacy spent nuclear fuel for consolidation and storage in L-Basin (completed in October 2003). The end-state of this project is the safe receipt and storage of all non-legacy spent nuclear fuel sent to the Savannah River Site, and the safe preparation of the non-legacy spent nuclear fuel for final disposition in the monitored geologic repository in accordance with the Performance Management Plan for accelerating cleanup of the Savannah River Site.

Project activities include cask receipt in L-Disassembly Basin, cask unloading and preparation for underwater storage, and surveillance and maintenance required to maintain select systems in the L-Reactor building. A basin deionization system will be operated in support of fuel storage and water chemistry control requirements.

A Treatment and Storage Facility (Direct Co-Disposal Facility) and other disposition alternatives have been proposed in the Performance Management Plan for this material. Funding for the project will be requested in the outyears. Various options for spent nuclear fuel disposition are being evaluated. These activities fully support the accelerated cleanup objective of dispositioning the non-legacy spent nuclear fuel under EM cognizance to 2012 (FY 2003 \$19,093,000; FY 2004 \$14,429,000; FY 2005 \$11,337,000).

In FY 2005, the following activities are planned to support the accelerated cleanup of Savannah River.

- The current cask receipt schedule indicates off site spent nuclear fuel receipts activity of 27 casks containing 852 foreign research reactor assemblies and 19 casks containing 47 domestic research reactor assemblies. Facility Surveillance and Maintenance activities, including sampling, radiation monitoring and nuclear safety systems maintenance will be performed to ensure compliance with Federal regulations and the facility's authorization basis. Basin operation activities, including continued operation of deionization systems and fuel handling (loading and unloading capability) will be focused on maintaining the capability to receive (at a 7 cask/month rate) and store spent

(dollars in thousands)

FY 2003	FY 2004	FY 2005
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nuclear fuel. The installation of spent nuclear fuel storage racks to accommodate the projected inventory requirements continues. Additional spent nuclear fuel storage rack installation is planned to continue through FY 2006.

Metrics	FY 2003	FY 2004	FY 2005	Cumulative Complete FY 2005	Life-cycle Quantity	FY 2005 % Complete
SNF Packaged for Final Disposition (MTHM)	0	0	0	0	253	0%
Key Accomplishments (FY 2003) / Planned Milestones (FY 2004/FY 2005)						
<ul style="list-style-type: none"> ▪ Receive one shipment of foreign research reactor from Japan and place in dry storage at the Idaho Nuclear Technology and Engineering Center Irradiated Fuel Storage Facility (ID/FY 2003). ▪ Receive five shipments of Oak Ridge Peach Bottom spent nuclear fuel from Oak Ridge Reservation at the Irradiated Fuel Storage Facility and Chemical Processing Plant-749 for interim dry storage (ID/September 2004). ▪ Receive one shipment of domestic research reactor spent nuclear fuel from General Atomics and place in interim dry storage in the Irradiated Fuel Storage Facility (ID/FY 2003). ▪ Complete one shipment of domestic research reactor spent nuclear fuel from Texas A&M University to Argonne National Laboratory-East (ID/FY 2003). ▪ Complete receipt of West Valley spent nuclear fuel shipments (2 casks on rail) (ID/FY 2003). ▪ Receive one shipment of domestic research reactor spent nuclear fuel from Cornell University (ID/September 2004). ▪ Receive one shipment of foreign research reactor spent nuclear fuel (ID/September 2004). ▪ Receive two foreign research reactor spent nuclear fuel shipments (ID/September 2005). ▪ Receive three Domestic Research Reactor spent nuclear fuel shipments (ID/September 2005). ▪ Begin receiving Research Reactor Spent Nuclear Fuel returns (Foreign Research Reactor/Domestic Research Reactor) into L Basin in FY 1997. Since then nearly 7,400 assemblies of foreign research reactor, domestic research reactor, and Receiving Basin Off-site Fuel spent nuclear fuel have been received in addition to the 1,582 assemblies of the Savannah River Site irradiated legacy spent nuclear fuel already in storage. In FY 2003, spent nuclear fuel in domestic research reactor receipts totaled 12 casks of the original 22 cask projection. There were no foreign research reactor shipments received in FY 2003 a reduction from the original projection of 16 casks and 425 assemblies. Spent nuclear fuel in eight Japanese casks received in late FY 2002 were unloaded and stored in FY 2003. The reduction in FY 2003 domestic research 						

(dollars in thousands)

FY 2003	FY 2004	FY 2005
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reactor receipts is primarily due to the elevation of the Terrorist Alert Level. Other factors affecting the schedule for off-site Research Reactor Spent Nuclear Fuel returns include changes in the Nuclear Regulatory Commissioner's licensee's responsibilities for conducting domestic shipments including route selection and approval and enhanced security measures (SR/FY 2003).

- The Japanese were also unable to resolve Nuclear Liability Insurance issues with the Panama Canal Authority for the casks to support a FY 2003 shipment. The organizations responsible for OSIRIS and ISIS reactors in France and the Siemens Argonaut Reactor (SAR-GRAZ) in Austria delayed entering into a contract with DOE-Savannah River (SR/FY 2003).
- Reschedule the Swedish and German Foreign Research Reactors shipments due to the delay in shipments of fuel from the Japanese, French, and Austrian reactors. Reschedule of the FY 2003 foreign research reactor receipts into FY 2004 at the request of the foreign research reactor operators (SR/FY 2003).
- Complete the Westinghouse Savannah River Company planning and analysis activities for the receipt of these spent fuels (SR/FY 2003).
- Continue the installation of spent nuclear fuel storage racks to accommodate the projected inventory requirements through FY 2006 (SR/FY 2003).
- The FY 2002 receipts totaled 57 casks containing 1,612 assemblies. The base funding covers required surveillance and maintenance activities to ensure compliance with Federal regulations and the facility's authorization basis (SR / September 2003/September 2004).
- Nine High Flux Isotope Reactor cores are scheduled for receipt or have been received (September 2003).
- Sixty-six offsite casks (40 foreign research reactor, 26 domestic research reactor) containing 1,443 assemblies (1,255 foreign research reactor, 188 domestic research reactor) of spent nuclear fuel and 15 High Flux Isotope Reactor cores are scheduled for receipt (September 2004).
- Thirty-eight offsite casks (18 foreign research reactor, 20 domestic research reactor) containing 635 assemblies (580 foreign research reactor, 55 domestic research reactor) of spent nuclear fuel (September 2005).

HQ-SNF-0012Y / Spent Nuclear Fuel Stabilization and Disposition-New/Upgraded Facilities Awaiting Geologic Repository (life-cycle estimate \$163,560K)

53,052	43,162	0
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This PBS provides for the design, licensing and construction of a privatization spent nuclear fuel dry transfer and storage facility at the Idaho National Laboratory. This project is needed to provide core capability to support/replace old legacy facilities not capable of meeting the disposition strategy for

(dollars in thousands)

FY 2003	FY 2004	FY 2005
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the Idaho National Laboratory spent nuclear fuel, and provides an efficient, cost-effective facility to condition, package into road ready Nuclear Regulatory Commission licensed standard canisters, and dry store spent nuclear fuel prior to shipment and disposal in the monitored geologic repository. Operation of this facility is estimated to significantly reduce the Idaho National Laboratory spent nuclear fuel program life cycle cost. This PBS consolidates the Idaho National Laboratory spent nuclear fuel by transferring the fuel from wet (underwater) storage to dry storage, which reduces environmental risk, increases the safeguard and security stature of the fuel, and reduces storage costs.

The future end state will be achieved when the Nuclear Regulatory Commission license is granted, the dry storage facility has been constructed, cold and hot start-up are complete, and the amortized capital cost for the facility is paid as fuel transfers are completed in FY 2007. Construction of this new dry storage facility and transfer of fuel to it eliminates the potential for leaking radioactively contaminated water and reduces the potential for corrosion of the fuel. This initiative removes the spent nuclear fuel from wet storage 11 years ahead of the 2023 Settlement Agreement date. The facility will be operated beginning in FY 2006 under a separate PBS (HQ-SNF-0012X).

In FY 2005, the following activities are planned to support the accelerated cleanup of the Idaho National Laboratory:

- No funding is requested for this PBS in FY 2005.

Metrics	FY 2003	FY 2004	FY 2005	Cumulative Complete FY 2005	Life-cycle Quantity	FY 2005 % Complete
No metrics associated with this PBS						
Key Accomplishments (FY 2003) / Planned Milestones (FY 2004/FY 2005)						
<ul style="list-style-type: none"> ▪ Publish the draft Environmental Impact Statement for public review and comment. The project team received and responded to two Nuclear Regulatory Commission Requests for Additional Information on the facility Safety Analysis Report and one Request for Additional Information on the Environmental Report (FY 2003). ▪ Maintain the design documents current with the updated Safety Analysis Report throughout the Nuclear Regulatory Commission license review period to incorporate comments made by the Nuclear Regulatory Commission and public on the Safety Analysis report and the Environmental Impact Statement (FY 2003/September 2004). ▪ Receive the Nuclear Regulatory Commission license and begin construction (September 2004). 						

**HQ-SW-0013X / Solid Waste Stabilization and Disposition-
Science Current Generation (life-cycle estimate \$147,905K) . 24,659 20,281 18,378**

This PBS scope collects, stores, treats, and disposes of newly generated low-level, mixed low-level waste, hazardous, and sanitary waste for the Office of Science in Oak Ridge. Both newly generated low-level waste (DOE Order 435.1) and hazardous waste (Resource Conservation and Recovery Act)

(dollars in thousands)

FY 2003	FY 2004	FY 2005
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require disposal within one year of generation. This project includes the operation of the Liquid Low-Level Waste System, Process Waste System, the Off-gas Collection and Treatment System, and storage facilities for low-level, hazardous and mixed wastes.

In FY 2005, the following activities are planned to support the accelerated cleanup of Oak Ridge.

- Oak Ridge National Laboratory Liquid Low-Level Waste Operations - Provide regulatory compliant operation of the liquid low-level waste collection, transfer, evaporator, and storage system with an operation goal of 375,000 gallons of evaporator throughput.
- Oak Ridge National Laboratory Gaseous Waste Operations - Provide regulatory compliant operation of the Gaseous Waste Collection and Treatment System with an operational goal of continuous ventilation service to Oak Ridge National Laboratory and EM facilities except during periods of scheduled routine maintenance.
- Oak Ridge National Laboratory Process Waste Operations - Provide regulatory compliant operation of the Process Waste Collection/Transfer System with an operational goal of 180,000,000 gallons discharged.
- Newly generated mixed and low-level waste at the Oak Ridge National Laboratory that is not treated on-site will be treated and disposed of off-site at Envirocare, the Nevada Test Site, or Broad Spectrum Treat Contractors, etc.

Metrics	FY 2003	FY 2004	FY 2005	Cumulative Complete FY 2005	Life-cycle Quantity	FY 2005 % Complete
LLW/MLLW Disposed (m ³)	590	341	0	3,636	4,064	89%
Key Accomplishments (FY 2003) / Planned Milestones (FY 2004/FY 2005)						
<ul style="list-style-type: none"> ▪ Collection and transport, acceptance and verification and disposition of newly generated Mixed Waste, Low-Level Waste and Hazardous Waste generated by the Office of Science (FY 2003). ▪ Oak Ridge National Laboratory Liquid Low Level Waste Operations <ul style="list-style-type: none"> • Provide regulatory compliant operation of the liquid low-level waste collection, transfer, evaporator, and storage system with an operation goal of 490,000 gallons of evaporator throughput. Complete work on the liquid low-level waste System Documented Safety Analysis Technical Safety Requirement documents (FY 2003). ▪ Oak Ridge National Laboratory Gaseous Waste Operations <ul style="list-style-type: none"> • Provide regulatory compliant operation of the Gaseous Waste Collection and Treatment System with and operational goal of continuous ventilation service to Oak Ridge National Laboratory and EM facilities except during periods of scheduled routine maintenance (September 2003/ September 2004/September 2005). ▪ Oak Ridge National Laboratory Process Waste Operations <ul style="list-style-type: none"> • Provide regulatory compliant operation of the Process Waste 						

(dollars in thousands)

FY 2003	FY 2004	FY 2005
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<p>Collection/Transfer System with an operational goal of 180,000,000 gallons discharged (September 2003/September 2004/September 2005).</p>
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**HQ-SW-0013Y / Solid Waste Stabilization and Disposition-
National Nuclear Security Administration Current
Generation (life-cycle estimate \$467,645K)**

45,287	41,944	41,789
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This PBS covers scope and funding for the storage, treatment, and disposal of newly generated low-level, mixed low-level, hazardous, and sanitary wastes for the National Nuclear Security Administration. This activity is located at the Lawrence Livermore National Laboratory and the Y-12 Plant Facility at Oak Ridge.

OAK RIDGE (Y-12 Plant): This PBS scope collects, stores, treats, and disposes of newly generated low-level, mixed low-level, hazardous, and sanitary waste for the National Nuclear Security Administration in Oak Ridge. Both newly generated low-level waste (DOE Order 435.1) and hazardous waste (Resource Conservation and Recovery Act) require disposal within one year of generation. This project includes operation of the West End Treatment Facility, the Central Pollution Control Facility, the Ground Water Treatment Facility, the Uranium Chip Oxidation Facility, the East End Mercury Treatment System, the Central Mercury Treatment System, and three storage facilities (FY 2003 \$24,396,000; FY 2004 \$21,549,000; FY 2005 \$19,789,000).

In FY 2005, the following activities are planned to support the accelerated cleanup of Oak Ridge.

- Collect, store, treat, and dispose of newly generated Y-12 mixed waste, low-level waste, hazardous waste, and sanitary waste from the National Nuclear Security Administration in Oak Ridge at the beginning of FY 2005.

LAWRENCE LIVERMORE NATIONAL LABORATORY: This PBS scope covers activities necessary to manage and implement ongoing and planned waste operations at the Lawrence Livermore National Laboratory Site. Newly generated waste responsibilities conducted by the Radioactive and Hazardous Waste Management Division at the Lawrence Livermore National Laboratory are to ensure hazardous, radioactive and mixed wastes are stored, treated, certified, and shipped to off-site disposal safely and in compliance with Federal, State, and local regulations, DOE Orders, and Lawrence Livermore National Laboratory policies and procedures. These activities are performed in an efficient and cost-effective manner; thereby, reducing human and environmental risks, and decreasing DOE and Lawrence Livermore National Laboratory liability.

Waste management operations involve the treatment, storage, processing, and certification for disposal of newly generated low-level waste, mixed low-level waste, combined low-level waste, a mixture of non-Resource Conservation and Recovery Act hazardous with low-level waste, transuranic waste, mixed transuranic waste, non-Resource Conservation and Recovery Act hazardous waste, and hazardous waste. Six active Lawrence Livermore National Laboratory waste treatment and storage facilities are operational; four are located at the Livermore Main Site and two at Site 300. In addition, there are several Consolidation Waste Accumulation Areas that enable direct shipping operations from these locations to off-site treatment, storage, and disposal facilities within 90 days of generation, thereby streamlining the waste handling process. Current operations also include a portion of the

(dollars in thousands)

FY 2003	FY 2004	FY 2005
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recently completed Decontamination and Waste Treatment Facility construction (FY 2003 \$20,891,000; FY 2004 \$20,395,000; FY 2005 \$22,000,000).

In FY 2005, the following activities are planned to support the accelerated cleanup of the Lawrence Livermore National Laboratory.

- Newly generated waste activities includes ongoing waste operations conducted by the Radioactive and Hazardous Waste Management Division to ensure hazardous, radioactive and mixed wastes are stored, treated, certified, and disposed of safely and in compliance with Federal, State, and local regulations; DOE Orders; and the Lawrence Livermore National Laboratory policies and procedures.

Metrics	FY 2003	FY 2004	FY 2005	Cumulative Complete FY 2005	Life-cycle Quantity	FY 2005 % Complete
LLW/MLLW Disposed (m ³)	5,593	1,176	0	12,137	12,137	100%
TRU Waste Shipped for Disposal at WIPP (m ³)	0	105	0	105	105	100%
Key Accomplishments (FY 2003) / Planned Milestones (FY 2004/FY 2005)						
<ul style="list-style-type: none">▪ Started operation of a new Category 3 Decontamination and Waste Treatment Facility (LLNL / FY 2003).▪ Exceeded low-level waste Disposal Forecasted to the Nevada Test Site (LLNL / FY 2003).▪ Shipped mixed low-level waste to Toxic Substances Control Act Incinerator for Treatment (LLNL / FY 2003).▪ Startup of the Decontamination Waste Treatment Facility (LLNL / FY 2003/FY 2004/FY 2005).▪ Collection and transport, acceptance and verification and disposition of newly generated Mixed Waste, Low-Level Waste and Hazardous Waste generated by the National Nuclear Security Administration (OR / FY 2003).▪ Treated all wastewater and oxidized all depleted uranium chips generated at the Y-12 National Security Complex (FY 2003).▪ Startup of Decontamination and Waste Treatment Facility for treatment of Legacy and Newly Generated Wastes was accomplished (LLNL / September 2003)▪ Ship newly generated National Nuclear Security Administration waste in accordance with forecasted volumes to the Nevada Test Site (LLNL / FY 2003/September 2004/September 2005).▪ Collect, store, treat and dispose of newly generated low-level, mixed low-level waste, hazardous, transuranic and sanitary waste for the National Nuclear Security Administration in Oak Ridge (OR / September 2003/September 2004).						

(dollars in thousands)

FY 2003	FY 2004	FY 2005
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OR-0101 / Oak Ridge Contract/Post-Closure

Liabilities/Administration (life-cycle estimate \$249,898K)

15,678 16,582 18,709

This PBS scope in conjunction with PBS OR-0102 supports DOE-Oak Ridge program management, National Center of Excellence for Metal Recycle, Lockheed Martin Energy Systems contract closeout, post-retirement life and medical benefits, legacy documents and litigation, Sample Management Office, severance, and long-term disability benefits. These activities require Defense Environmental Services and Uranium Enrichment Decontamination and Decommissioning Fund support.

Administration of the National Center of Excellence for Metal Recycle facilitates the cost-effective recycle of clean and decontaminated metals and equipment at DOE sites across the country.

Administration of the Sample Management Office supports audits of commercial laboratories used by the EM program in Oak Ridge and coordinates sampling in support of closure activities. The Lockheed Martin Energy Systems contract closeout provides funds for the termination of the Lockheed Martin Energy Systems contract. FY 2004 will be the last year of the Lockheed Martin Energy Systems closeout requirement. This project includes activities and expenses associated with post-retirement life and medical benefits and long-term disability benefits to transitioned Bechtel Jacobs Company employees who supported enrichment facilities programs while working as first or second tier subcontractors. The scope also covers pre-April 1, 1998, retiree costs and employees on long-term disabilities prior to April 1, 1998, who were associated with enrichment facilities programs. Severance costs for Bechtel Jacobs Company grandfathered employees and workforce transition employees are included in this project. Also included is a task for legacy documents and litigations to provide support for processing legacy workers' compensation claims and the associated records that must be provided, as well as the cost of risk management and legal staff supporting this effort. The scope also includes pension contributions which are required beginning in FY 2004 due to the stock market declines since 2001.

In FY 2005, the following activities are planned to support Oak Ridge.

- Severance cost, post-retirement life and medical benefits, and long-term disability benefits will be paid as required. In addition, a contribution will be made to the Pension Plan for grandfathered employees. The Sample Management Office will continue to operate, and Legal/Risk Management will continue to process legacy workers' compensation claims.

Metrics	FY 2003	FY 2004	FY 2005	Cumulative Complete FY 2005	Life-cycle Quantity	FY 2005 % Complete
No metrics associated with this PBS						
Key Accomplishments (FY 2003) / Planned Milestones (FY 2004/FY 2005)						
<ul style="list-style-type: none"> ▪ Post-retirement, long-term disability, and severance benefits were paid as required. Legal and Risk Management, along with the third party administrator, processed and settled/denied 50 percent of the legacy workers' compensation benefits outstanding. The Sample Management Office continued all activities within the scope of the organization (September 2003). ▪ Support provided to the DOE Oak Ridge Program Management, National Center of Excellence for Metal Recycle, Lockheed Martin 						

(dollars in thousands)

FY 2003	FY 2004	FY 2005
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Energy Systems contract closeout, post-retirement life and medical benefits, legacy documents and litigation, Sample Management Office, severance, and long-term disability benefits (September 2004).

- Support provided to the DOE Oak Ridge Program Management, National Center of Excellence for Metal Recycle, post-retirement life and medical benefits, legacy documents and litigation, Sample Management Office, severance, and long-term disability benefits (September 2005).

RF-0100 / Rocky Flats Environmental Technology Site Contract Liabilities (life-cycle estimate \$2,772,214K) 130 2,466 2,300

The scope of this PBS is to provide support for site litigation and for post-closure contract liabilities. Site litigation support provides for legal expenses relating to the continuing class actions and other civil litigation activities of former site management and operating and existing site contractors under the litigation and claims clause of those contracts. This support does not include closure contract litigation support incurred by the current site closure contractor.

Post-closure contract liabilities support provides for projected pension, retiree medical and life insurance, and workmen's compensation requirements subsequent to site closure. The full scope and extent of these activities will be more fully identified as closure becomes imminent. The current scope of these activities is defined under Federal Accounting Standard 87 (Employers' Accounting for Pension), Federal Accounting Standard 106 (Employers' Accounting for Post-Retirement Benefits Other Than Pension), and estimated workmen's compensation. The projected end date for this activity is 2070.

In FY 2005, the following activities are planned to support Rocky Flats.

- Support site litigation activities and former site management and operating and existing site contractor contract closeouts.

Metrics	FY 2003	FY 2004	FY 2005	Cumulative Complete FY 2005	Life-cycle Quantity	FY 2005 % Complete
No metrics associated with this PBS						
Key Accomplishments (FY 2003) / Planned Milestones (FY 2004/FY 2005)						
<ul style="list-style-type: none"> Support site litigation activities and former site management and operations, and existing site contractor contract closeouts (FY 2003/September 2004/September 2005). 						

SR-0100 / Non-Closure Mission Support (life-cycle estimate \$578,476K) 13,242 14,251 5,070

This PBS provides various support activities to Savannah River. This support may include such things as forest management, geological surveys, and a multi-disciplinary research program focusing on environmental issues significant to the State of South Carolina.

(dollars in thousands)

FY 2003	FY 2004	FY 2005
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In FY 2005, the following activities are planned to support the accelerated cleanup of Savannah River.

- Support environmental activities, geological services for groundwater flow monitoring, forestry, archaeology requirements and natural resources management.
- Efforts will be to identify and manage National Historic Preservation Act requirements associated with excess Savannah River Site structures planned to be demolished on an accelerated basis.

Metrics	FY 2003	FY 2004	FY 2005	Cumulative Complete FY 2005	Life-cycle Quantity	FY 2005 % Complete
No metrics associated with this PBS						
Key Accomplishments (FY 2003) / Planned Milestones (FY 2004/FY 2005)						
<ul style="list-style-type: none">■ Successfully manage Savannah River Site lands and natural resources in full compliance with Federal and state regulatory requirements (September 2003/September 2004/September 2005).■ Manage a comprehensive fire management program that successfully protects the Savannah River Site from both on-site and off-site wildland fires (September 2003/September 2004/September 2005).■ Successfully manage Savannah River Site compliance with all Federal and state cultural resources management laws, regulations, and executive orders as verified by the South Carolina State Historic Preservation Office (September 2003/September 2004/September 2005).■ Successfully manage Savannah River Site compliance with DOE Policy No. 141.1 pertaining to archaeological, historical, and Native American resources and issues. The Savannah River Archaeological Research Program helps meet long-term cultural resources compliance responsibilities (September 2003/September 2004/September 2005).■ Successfully manage lands, natural resources, and public access for the Savannah River Site Crackerneck Wildlife Management and Ecological Reserve (September 2003/September 2004/September 2005).■ Provide game law enforcement support and also provided technical assistance for the Savannah River Site natural resource management programs (September 2003/September 2004).■ Provide soil and erosion control technical assistance, training programs, and soil mapping to support Savannah River Site operations (September 2003/September 2004/September 2005).						

(dollars in thousands)

FY 2003	FY 2004	FY 2005
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VL-FAO-0100-D / Nuclear Material Stewardship (Defense) **18,336** **0** **0**
(life-cycle estimate \$107,197K)

The Nuclear Material Stewardship Project resolves issues concerning the management and disposition of EM nuclear materials.

The 94-1 Research and Development Project is driven by Defense Nuclear Facilities Safety Board Recommendation 94-1. This provides direct support to the EM closure and storage sites (Rocky Flats, Hanford and Savannah River) by supporting their site-specific needs in thermal stabilization, packaging, shipping, and storage of plutonium-bearing materials in 3013 containers. As the stabilization and packaging effort is completed by 2003 at Rocky Flats, 2005 at Hanford and 2006 at Savannah River, focus and support will shift to the long-term storage mission at Savannah River to ensure that the materials maintain a safe configuration until final disposition. This latter portion of the 94-1 Research and Development Project will not be complete until all materials have been removed from storage at Savannah River for final disposition by 2017. There is no direct FY 2005 request because services will be requested and funding provided by DOE sites on an as needed basis.

This PBS also includes Albuquerque Nuclear Materials Stewardship Project Office, which was established to support closure of EM sites by providing field management of EM's Nuclear Materials Disposition Program. This ensures safe interim storage and consolidation of nuclear materials by integrating transportation and storage of nuclear materials, and expediting removal of nuclear materials from facilities and sites. The office has developed recommendations for disposition of nuclear materials and direct funding completed in FY 2003. Services from the Nuclear Materials Stewardship Project Office after FY 2003 will be requested and funded by other sites on an as needed basis.

In FY 2005, no funding is requested.

Metrics	FY 2003	FY 2004	FY 2005	Cumulative Complete FY 2005	Life-cycle Quantity	FY 2005 % Complete
No metrics associated with this PBS						
Key Accomplishments (FY 2003) / Planned Milestones (FY 2004/FY 2005)						
<ul style="list-style-type: none"> ▪ 94-1 Research and Development Project <ul style="list-style-type: none"> • Evaluate gas generation mechanism/model, develop/validate moisture measurement techniques (FY 2003). • Evaluate corrosion mechanisms for can failure modes (FY 2003). • Receive can prototypes for headspace gas analysis/destructive analysis (FY 2003). • Finish development/implementation of "prompt gamma" at EM sites (FY 2003). ▪ Nuclear Materials Stewardship Project Office <ul style="list-style-type: none"> • Identify Hanford packaging alternatives (FY 2003). 						

(dollars in thousands)

FY 2003	FY 2004	FY 2005
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- Complete thermal treatment and gas generation analysis for the Rocky Flats Environmental Technology Site Plutonium-239 and classify waste profile for the Rocky Flats Environmental Technology Site dummy pits (FY 2003).

VL-SV-0100 / South Valley Superfund Site (life-cycle estimate \$2,820K) 933 0 0

The DOE is a Potentially Responsible Party for contamination at the South Valley Superfund Site and has participated in and funded its share of soil and groundwater remediation at the site since 1993.

Remedial activities for solvent contaminated soil at the site were completed in FY 1993 and remedial construction activities for contaminated groundwater were completed in FY 1996. Since 1998, DOE's 43 percent share of the on-going groundwater remedial efforts has been funded by the Department of Justice through its Judgment Fund. Since FY 2000 DOE has been responding to a natural resources damages lawsuit brought by the State of New Mexico against DOE, DOE's former operating contractor, and others. In this capacity, DOE has provided technical assistance to the Department of Justice and, pursuant to contractual obligations, funded its contractor's legal expenses. Although the State's suit has been dismissed against DOE, it continues against the contractor.

DOE will continue to be responsible for the contractor's legal expenses, as well as any settlement costs or compensatory damages awarded. At the conclusion of the litigation process, DOE's direct involvement in the site will end. It is anticipated that the Department of Justice will continue to fund DOE's share of remediation costs. When the litigation has ended, DOE's role is anticipated to be limited to providing technical assistance to the Department of Justice in its administration of the Judgment Fund, but will not require funding through this PBS.

- No funding is being requested for this PBS in FY 2005.

Metrics	FY 2003	FY 2004	FY 2005	Cumulative Complete FY 2005	Life-cycle Quantity	FY 2005 % Complete
Remediation Complete (Number of Release Sites)	0	0	0	1	1	100%
Key Accomplishments (FY 2003) / Planned Milestones (FY 2004/FY 2005)						
<ul style="list-style-type: none"> ■ As DOE was dismissed from the lawsuit in early FY 2003, DOE-Albuquerque assistance to the Department of Justice will not be needed. However, DOE will continue to fund the contractor's legal defense (FY 2003). ■ Provide funding for contractor's legal defense (September 2003). 						

Total, Non-Closure Environmental Activities 327,188 246,918 187,864

Explanation of Funding Changes

FY 2005 vs. FY 2004 (\$000)

HQ-GJ-0102 / Rocky Flats Wildlife Refuge and Museum	
■ Decrease reflects completion of the Memorandum of Understanding for site transfer .	-757
HQ-MS-0100 / Policy, Management, and Technical Support	
■ No significant change.....	-1,336
HQ-SNF-0012X / Spent Nuclear Fuel Stabilization and Disposition-Storage Operations Awaiting Geologic Repository	
■ IDAHO: Somewhat reduced activity on domestic and foreign research reactor spent nuclear fuel receipts is anticipated in FY 2005 (\$-1,498,000).	
■ RICHLAND: No significant change (\$+69,000).	
■ SAVANNAH RIVER: Decrease is due to the closure of one spent nuclear fuel storage basin (\$-3,092,000)	
Net Changes	-4,521
HQ-SNF-0012Y / Spent Nuclear Fuel Stabilization and Disposition-New Upgraded Facilities Awaiting Geologic Repository	
■ Decrease due to last increment of funding for privatized project at Idaho received in FY 2004.....	-43,162
HQ-SW-0013X / Solid Waste Stabilization and Disposition-Science Current Generation	
■ Decrease in funding is due to less newly generated waste disposed	-1,903
HQ-SW-0013Y / Solid Waste Stabilization and Disposition-National Nuclear Security Administration Current Generation	
■ Oak Ridge (Y-12 Plant): In FY 2005 the funding of newly generated waste disposition and waste treatment operations at Y-12 is included in this PBS. No significant change (\$-1,760,000)	
■ Lawrence Livermore National Laboratory: The increase is due to a larger volume of newly generated waste being processed at the recently opened Decontamination and Waste Treatment Facility (\$+1,605,000)	
Net Change.....	-155
OR-0101 / Oak Ridge Contract/Post-Closure Liabilities/Administration	
■ Increase in pension plan payment in FY 2005	2,127
RF-0100 / Rocky Flats Environmental Technology Site Contract Liabilities	
■ No significant change.....	-166

FY 2005 vs. FY 2004 (\$000)

SR-0100 / Non-Closure Mission Support

■ Reflects reduction in mission support activities at Savannah River	-9,181
Total Funding Change, Non-Closure Environmental Activities	<u>-59,054</u>

Community and Regulatory Support

Funding Schedule by Activity

(dollars in thousands)

	FY 2003	FY 2004	FY 2005	\$ Change	% Change
CB-0100 / U.S./Mexico/Border/Material Partnership Initiative.....	2,447	2,982	0	-2,982	-100.0%
CB-0101 / Economic Assistance to the State of New Mexico.....	26,611	19,308	23,340	4,032	20.9%
ID-0100 / Idaho Community and Regulatory Support.....	3,335	2,782	3,412	630	22.6%
OR-0100 / Oak Ridge Reservation Community and Regulatory Support (Defense).....	3,934	3,936	3,970	34	0.9%
OH-FN-0101 / Fernald Community and Regulatory Support.....	0	1,262	1,253	-9	-0.7%
OH-MB-0101 / Miamisburg Community and Regulatory Support.....	0	1,112	1,487	375	33.7%
RL-0100 / Richland Community and Regulatory Support.....	15,140	11,278	13,759	2,481	22.0%
RF-0101 / Rocky Flats Community and Regulatory Support.....	2,979	2,795	3,050	255	9.1%
SR-0101 / Savannah River Community and Regulatory Support.....	7,711	6,118	7,256	1,138	18.6%
VL-FAO-0101 / Miscellaneous Programs and Agreements-in-Principle.....	3,240	3,776	1,731	-2,045	-54.2%
VL-NV-0100 / Nevada Community and Regulatory Support.....	2,307	5,460	1,229	-4,231	-77.5%
VL-FOO-0100-D / Oakland Community and Regulatory Support (Defense).....	252	51	60	9	17.6%
Total, Community and Regulatory Support.....	67,956	60,860	60,547	-313	-0.5%

Description

The Community and Regulatory Support program funds activities that are indirectly related to on-the-ground cleanup results but are none the less integral to EM's ability to conduct cleanup at its sites (e.g., Agreements-in-Principle with state regulators and tribal nations, Site-Specific Advisory Boards, etc.). These important activities must be maintained at an appropriate level to ensure that maximum funding is directed to real cleanup while also supporting the necessary level of stakeholder participation.

Benefits

This program provides funding for activities that promote active involvement in EM's planning and decision-making processes. In addition, these activities provide state, tribal, and local governments and other interested stakeholders with opportunities for meaningful involvement in managing the cleanup and closure of the country's former nuclear weapons complex.

By providing opportunities for active involvement in DOE's planning processes, these activities facilitate and increase stakeholder communication and minimize misunderstanding. These activities

also provide forums where issues can be discussed and resolved in an efficient and cooperative manner, which decreases the chances of costly legal or regulatory actions being taken against the Department.

Funding by Site

(dollars in thousands)

	FY 2003	FY 2004	FY 2005	\$ Change	% Change
Carlsbad Field Office					
Carlsbad Field Office.....	29,058	22,290	23,340	1,050	4.7%
Idaho Operations Office					
Idaho National Laboratory.....	3,335	2,782	3,412	630	22.6%
Nevada Site Office					
Nevada Site Office.....	2,307	5,460	1,229	-4,231	-77.5%
Oak Ridge Operations Office					
Oak Ridge Reservation.....	3,934	3,936	3,970	34	0.9%
Ohio Field Office					
Fernald.....	0	1,262	1,253	-9	-0.7%
Miamisburg.....	0	1,112	1,487	375	33.7%
Subtotal, Ohio Field Office.....	0	2,374	2,740	366	15.4%
Richland Operations Office					
Richland Operations Office.....	15,140	11,278	13,759	2,481	22.0%
Rocky Flats Field Office					
Rocky Flats Field Office.....	2,979	2,795	3,050	255	9.1%
Savannah River Operations Office					
Savannah River Operations Office	7,711	6,118	7,256	1,138	18.6%
NNSA Service Center					
Subtotal, NNSA Service Center....	3,492	3,827	1,791	-2,036	-53.2%
Total, Community and Regulatory Support.....	67,956	60,860	60,547	-313	-0.5%

Detailed Justification

(dollars in thousands)

FY 2003	FY 2004	FY 2005
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CB-0100 / U.S./Mexico/Border/Material Partnership Initiative (life-cycle estimate \$5,834K) **2,447 2,982 0**

There are significant energy and environmental needs for the communities along the 2,000-mile United States-Mexico border region, extending from Brownsville, Texas, and Matamoros, Mexico, to San Diego, California, and Tijuana, Mexico. These needs include: 1) public health; 2) energy generation and efficiency; 3) storage, treatment, and disposal of hazardous waste.

This initiative supports the improvement of human health conditions and environmental security along the United States-Mexico border. By leveraging the results of DOE technology programs, the Carlsbad Field Office will work with industry and the national laboratories to deploy technologies that have been developed under DOE sponsorship to help meet current and future environmental needs; create new technology commercialization opportunities; enhance environmental and economic security; and help reduce public health risks and associated long-term health care costs and negative impacts on student learning.

Those technologies include brick kilns, tire recycling, emergency response capabilities, subsurface contaminant detection, southwest ground water border initiative, transportation security enhancements, metal plating hazardous waste management innovations, and centralized hazardous materials facilities, personal ice cooling suits for emergency responders, solar distillers, Quick Slab plume, sediment plume for water quality, and Maya Blue. This project was established for a five-year period, and will end in FY 2006. As of August 2003, 13 technologies have been deployed.

In FY 2005, no activities are planned to support the accelerated cleanup of transuranic waste.

- No FY 2005 funding is requested.

Metrics	FY 2003	FY 2004	FY 2005	Cumulative Complete FY 2005	Life-cycle Quantity	FY 2005 % Complete
No metrics associated with this PBS						
Key Accomplishments (FY 2003) / Planned Milestones (FY 2004/FY 2005)						
<ul style="list-style-type: none"> ■ Technologies deployed in 2003 along the United States/Mexico border to help enhance the human health, environmental security, and economic development of the area include: reduction of airborne emissions, non-invasive characterization of soils containing contaminants, and improvement of emergency response to industrial and municipal accidents (FY 2003). 						

CB-0101 / Economic Assistance to the State of New Mexico (life-cycle estimate \$246,044K) **26,611 19,308 23,340**

The Waste Isolation Pilot Plant Land Withdrawal Act (P.L. 102-579) authorizes payments to the State

(dollars in thousands)

FY 2003	FY 2004	FY 2005
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of New Mexico in the amount of \$20,000,000 plus inflation for each of the 14 fiscal years beginning with FY 1998. The purpose of this funding is for road improvements in connection with the Waste Isolation Pilot Plant.

A portion of the payment: 1) will be made available to units of local government in Lea and Eddy counties in the state and 2) can also be provided for independent Environment Assessments and Economic Studies associated with the Waste Isolation Pilot Plant. The DOE has made six annual payments to the State of New Mexico as required by the Waste Isolation Pilot Plant Land Withdrawal Act. The requirement under P.L. 102-579 will be completed in FY 2011.

In FY 2005, the following activities are planned to support the accelerated cleanup of legacy transuranic waste.

- Provide funding to the State of New Mexico as required by Public Law 102-579.

Metrics	FY 2003	FY 2004	FY 2005	Cumulative Complete FY 2005	Life-cycle Quantity	FY 2005 % Complete
No metrics associated with this PBS						
Key Accomplishments (FY 2003) / Planned Milestones (FY 2004/FY 2005)						
<ul style="list-style-type: none"> ■ Funding has been provided annually as required by the Waste Isolation Pilot Plant Land Withdrawal Act. Numerous improvements have been made to roads in the transportation corridor to Waste Isolation Pilot Plant. Of special significance was the widening from two lanes to four lanes of approximately 180 miles of US 285 from Carlsbad, NM to Clines Corner, New Mexico. Bonds were issued for this improvement, and this annual payment is used in part to make payment on those bonds. In 2003, the State of New Mexico contributed funds for improvement of Canyon Street that will enable the City of Carlsbad to obtain designation of the street as a truck route, providing a safer turning lane through a less congested area, for shipments to access US 62/180 to the Waste Isolation Pilot Plant site (FY 2003). ■ Funding is provided to the State of New Mexico as required by the Waste Isolation Pilot Plant Land Withdrawal Act. This will allow for payments on the previously issued highway bonds, and provide funds for maintenance of roads along the Waste Isolation Pilot Plant routes as truck volume increases due to accelerated waste disposal rates (FY 2004/FY 2005). 						

ID-0100 / Idaho Community and Regulatory Support **3,335** **2,782** **3,412**
(life-cycle estimate \$172,343)

This PBS encompasses work in three major areas for environmental regulatory oversight and stakeholder interactions and support that enables effective mission accomplishment. 1) State of Idaho Department of Environmental Quality Grant and Air Operating Permitting Fees. All industries subject to Clean Air Act Title V regulations are required to pay fees to support the state authorized program to

(dollars in thousands)

FY 2003	FY 2004	FY 2005
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be in compliance with the regulations. Technical assistance by the Idaho Department of Environmental Quality for compliance support and assistance on hazardous waste management project completion activities is also included. 2) The United States Geological Survey performs groundwater monitoring and subsurface investigation on the regional (Eastern Snake River Plain Aquifer) and subregional (Laboratory-wide) scale for the Idaho National Laboratory. The management and operating contractor monitors for compliance and immediate impacts only. The United States Geological Survey groundwater monitoring, conducted on the Idaho National Laboratory and off-site, supports the Idaho National Laboratory and cleanup activities by providing understanding of the effects of past waste disposal and defining the capacity of the geohydraulic system to accept and assimilate the waste, providing surveillance data, and providing an independent source of groundwater information for stakeholders. The United States Geological Survey monitoring information is used by EM programs for making site-remediation decisions and performing risk assessments necessary for accelerated cleanup. 3) The Idaho National Laboratory Citizens Advisory Board is chartered by the DOE as an EM Site-Specific Advisory Board. The Citizens Advisory Board provides informed recommendations to DOE-Idaho, Environmental Protection Agency Region 10, and the State of Idaho regarding the full scope of EM issues as well as some DOE complex-wide issues, including environmental restoration, waste management, and economic aspects.

The benefits of this work allow the DOE to reflect public values and concerns in remediation decisions. The Department of Environmental Quality task will be complete when the Idaho National Laboratory no longer has any operating hazardous waste management facilities and no non-Title V emission regulations to adhere to. Any other remaining scope will continue through the end of site operations.

In FY 2005, the following activities are planned to support the accelerated cleanup of the Idaho National Laboratory:

- The Idaho Department of Environmental Quality grant will fund technical assistance to enable obtaining hazardous waste management closure plans, such as the Test Area North Mercury Sumps Final Closure Plan and other tank closures; and permits or modifications such as the Idaho Nuclear Technology and Engineering Center Calcined Solids Storage Facility and the Sodium Bearing Waste Project. The grant will also pay fees to maintain the Title V Operating Permit and technical assistance for air quality compliance.
- The United States Geological Survey will continue to provide expert analysis of contaminants and transport mechanisms affecting the Snake River Plain Aquifer. The work will provide information for decision-making and risk assessment development regarding the following: necessity and extent of contaminant remediation, decontamination and decommissioning, the quantities of residual wastes to remain at Idaho National Laboratory facilities, and defining the capacity of the geohydraulic system to accept and assimilate the waste, providing data used to meet DOE surveillance requirements, and providing an independent source of groundwater information to stakeholders.

(dollars in thousands)

FY 2003	FY 2004	FY 2005
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- The Citizens Advisory Board will continue to provide recommendations and advice on EM issues and cleanup plans.

Metrics	FY 2003	FY 2004	FY 2005	Cumulative Complete FY 2005	Life-cycle Quantity	FY 2005 % Complete
No metrics associated with this PBS						
Key Accomplishments (FY 2003) / Planned Milestones (FY 2004/FY 2005)						
<ul style="list-style-type: none">■ Resolved technical issues to obtain approval of hazardous waste management permits (e.g. Waste Calcine Facility [post-closure] and Glovebox Excavator Method waste storage) and closure plans (e.g. Test Area North Intermediate-Level Radioactive Waste Management System and Idaho Nuclear Technology and Engineering Center High Level Waste Tanks) (FY 2003).■ Provided technical assistance toward compliance with Clean Air Act permitting requirements and continued work on the Title V operating permit required by the state of Idaho (FY 2003).■ Supported the United States Geological Survey investigation of contaminants and transport mechanisms in the Snake River Plain Aquifer through groundwater sampling, subsurface investigation, and expert analysis. Two additional coreholes were drilled to help determine the geological structure affecting contaminant transport. The United States Geological Survey published reports/articles on geological structure, subsurface contaminants, and transport mechanisms for use by the EM to support site remediation decisions and risk assessments (FY 2003).■ Supported Citizen Advisory Board to obtain recommendations and advice regarding EM strategies, including Sodium Bearing Waste treatment approach, management of inter-site waste shipments, and the Long Term Stewardship Program (FY 2003).■ The Department of Environmental Quality grant will enable obtaining hazardous waste management closure plans for Test Area North Loss of Fluid Test Tanks/Sumps, and Idaho Nuclear Technology and Engineering Center Tank Farm Tanks 184-186, Chemical Processing Plant-603 Basin Water Treatment System Closure, permits or modifications for Liquid Waste Treatment System and High-Level Waste Evaporator (September 2004).■ The Citizens Advisory Board will hold six bi-monthly two-day meetings and will continue to provide recommendations and advice on issues and accelerated cleanup plans (FY 2004).						

(dollars in thousands)

FY 2003	FY 2004	FY 2005
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- Update, if necessary, the multi-jurisdictional plan for the Oak Ridge Reservation.
- Coordinate and conduct drills and exercises in accordance with the multi-jurisdictional plan or other regulation requirements.
- Maintain emergency communications capabilities for notification, emergency management and information distribution relating to Oak Ridge Reservation emergencies.
- Continue activities by the Site-Specific Advisory Board sponsored by DOE EM to assist in the required public participation activities.

Metrics	FY 2003	FY 2004	FY 2005	Cumulative Complete FY 2005	Life-cycle Quantity	FY 2005 % Complete
No metrics associated with this PBS						
Key Accomplishments (FY 2003) / Planned Milestones (FY 2004/FY 2005)						
<ul style="list-style-type: none">▪ Completed media monitoring activities planned for FY 2003 (FY 2003).▪ Completed FY 2002 media monitoring report (FY 2003).▪ Completed annual reporting to the public on management and operating activities (FY 2003).▪ Completed FY 2004 media monitoring plan (FY 2003).▪ Participated in the Natural Resource Damage Assessment program for the Oak Ridge Reservation (FY 2003).▪ Participated in the Watts Bar Interagency Working Group formed to monitor, evaluate, and make recommendations relative to potential sediment disturbance activities within the Watts Bar Reservoir down stream of the DOE facilities at Oak Ridge (FY 2003).▪ Completed review and approval of Comprehensive Environmental Resource and Conservation Act Federal Facility Agreements documents produced by the Department of Energy (FY 2003).▪ Participated in the emergency preparedness training exercises (FY 2003).▪ Completed the multi-jurisdictional plan for the Oak Ridge Reservation. Includes the organizations, authorities, and responsibilities for local governments response and the authorities and responsibilities for the Tennessee State government (FY 2003).▪ Maintained emergency communications capabilities for notification, emergency management and information distribution relating to Oak Ridge Reservation emergencies (FY 2003).						

(dollars in thousands)

FY 2003	FY 2004	FY 2005
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- Coordinated and conducted drills and exercises in accordance with the multi-jurisdictional plan or other regulatory requirements. Recommendations and advice prepared by the Site-Specific Advisory Board on several topics concerning the cleanup activities, stewardship and waste management (September 2003).
- Provide financial support to the State of Tennessee for conducting annual oversight, monitoring, and reporting (September 2003/ September 2004/2005).
- Continue activities by the Site-Specific Advisory Board sponsored by DOE EM to assist in public participation activities (September 2005).
- Continue annual monitoring, reporting, and emergency planning activities (September 2004).

OH-FN-0101 / Fernald Community and Regulatory Support (life-cycle estimate \$14,695K) 0 1,262 1,253

The scope of work in the Community and Regulatory Support Project includes support for the Fernald Citizens Advisory Board, Ohio Environmental Protection Agency, and Payment-in-Lieu-of-Taxes. The Fernald Citizens Advisory Board is a group of volunteer Fernald area residents who provide input on the remediation activities and future use of the Fernald property. This project provides for a technical facilitator and technical, graphics, administration, and logistical support to keep the Fernald Citizens Advisory Board operational. It also provides for similar activities to support the oversight role of the Ohio Environmental Protection Agency. This physical completion of these activities will be no later than December 31, 2006.

In FY 2005, the following activities are planned to support the accelerated cleanup of Ohio.

- Continue technical support to the Fernald Citizens Advisory Board. Although in FY 2005 the project will be very close to completion, the Fernald Citizens Advisory Board will continue to play a key role in the oversight of the project and continue to help in the planning for long-term stewardship.
- Continue to provide funding to the Ohio Environmental Protection Agency in its role of overseeing the clean-up of the site.

Metrics	FY 2003	FY 2004	FY 2005	Cumulative Complete FY 2005	Life-cycle Quantity	FY 2005 % Complete
No metrics associated with this PBS						
Key Accomplishments (FY 2003) / Planned Milestones (FY 2004/FY 2005)						
<ul style="list-style-type: none"> ▪ Facilitated 12 meetings of Fernald Citizens Advisory Board (September 2003). ▪ Facilitation for bi-monthly meetings of the Fernald Citizens Advisory Board and a payment-in-lieu-of-taxes for FY 2004 (approximately \$50,000 based on previous years) (September 2004). 						

(dollars in thousands)

FY 2003	FY 2004	FY 2005
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- The Ohio Environmental Protection Agency will conduct review and assessment of reports and various documents, final remedial actions, remedial design and implementation, and site restoration. In addition, the Ohio Environmental Protection Agency will also conduct oversight of environmental monitoring programs, participate in national dialogues and forums, and conduct public meetings. The planned activities for FY 2004 are consistent with the Fernald's accelerated cleanup strategy in the site's Performance Management Plan (September 2004).
- Facilitate meetings of Fernald Citizens Advisory board (September 2005).
- The Ohio Environmental Protection Agency will review and assess final remedial actions, remedial designs, and implementation, and conduct oversight of environmental monitoring programs (September 2005).

OH-MB-0101 / Miamisburg Community and Regulatory Support (life-cycle estimate \$8,471K) 0 1,112 1,487

This PBS scope contains all costs associated with the Ohio Environmental Protection Agency oversight of site remediation activities in addition to Payment-in-Lieu-of-Taxes to Montgomery County, Ohio.

After site closure occurs by the end of 2006, all obligations under this PBS will cease.

In FY 2005, the following activities are planned to support the accelerated cleanup of Ohio.

- Level of effort support will be provided by the Ohio Environmental Protection Agency and Payment-in-Lieu-of-Taxes payments will be made to Montgomery County, Ohio.

Metrics	FY 2003	FY 2004	FY 2005	Cumulative Complete FY 2005	Life-cycle Quantity	FY 2005 % Complete
No metrics associated with this PBS						
Key Accomplishments (FY 2003) / Planned Milestones (FY 2004/FY 2005)						
<ul style="list-style-type: none"> ▪ Level of effort support provided by the Ohio Environmental Protection Agency to continue review of regulatory documents and Payment-in-Lieu-of-Taxes payments made to Montgomery County (September 2003/September 2004/September 2005). 						

(dollars in thousands)

FY 2003	FY 2004	FY 2005
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RL-0100 / Richland Community and Regulatory Support (life-cycle estimate \$328,088K) 15,140 11,278 13,759

The scope of this PBS is to provide regulatory and stakeholder support, and assistance payments to offset lost property taxes (i.e., payment-in-lieu-of-taxes). The activities included in this PBS are: 1) Regulatory costs as required by Resource Conservation and Recovery Act, the Comprehensive Environmental Response, Compensation, and Liability Act, Tri-Party Agreement, Clean Air Act, and other State and local laws and regulations. These include payment of the Resource Conservation and Recovery Act Mixed Waste fee and the Comprehensive Environmental Response, Compensation, and Liability Act grant to the Washington State Department of Ecology as required by the Tri-Party Agreement, reimbursement to Washington State Department of Health for their costs associated with fulfilling their Clean Air Act responsibilities as well as other miscellaneous air monitoring support activities, payment of waste discharge permit fees to Washington State Department of Ecology and other miscellaneous permits and fees; 2) Costs associated with the Hanford Advisory Board, which satisfies Comprehensive Environmental Response, Compensation, and Liability Act/Resource Conservation and Recovery Act requirements for public involvement; 3) Costs associated with grants to Washington State and Oregon State for their participation in Hanford related activities including emergency preparedness activities; and 4) Payments-in-Lieu-of-Taxes made to the three host counties where the Hanford reservation is located.

These activities fulfill regulatory requirements necessary for the continuation of site activities. This PBS scope will end upon completion of the Hanford EM mission in 2035.

In FY 2005, the following activities are planned to support the accelerated cleanup of Richland.

- Reimburse regulators for costs incurred monitoring compliance with the Tri-Party Agreement and other regulatory requirements.
- Provide support for the Hanford Advisory Board.
- Provide payment in-lieu-of taxes to three host counties of the Hanford site.
- Provide grants to Washington and Oregon for oversight activities.

Metrics	FY 2003	FY 2004	FY 2005	Cumulative Complete FY 2005	Life-cycle Quantity	FY 2005 % Complete
No metrics associated with this PBS						
Key Accomplishments (FY 2003) / Planned Milestones (FY 2004/FY 2005)						
<ul style="list-style-type: none"> ▪ Made \$3,619,000 in Payments in Lieu of Taxes to Benton, Franklin and Grant counties (FY 2003). ▪ Provided \$5,294,000 to Washington State Department of Ecology for Resource Conservation and Recovery Act and Comprehensive Environmental Resource and Conservation Act activities (FY 2003). ▪ Funded \$1,513,000 of required waste permits, air permits and other required permits and licenses (FY 2003). 						

(dollars in thousands)

FY 2003	FY 2004	FY 2005
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- Continued to fund a grant to the Oregon Office of Energy and to fund the Hanford Advisory Board (FY 2003).
- Continued to make other grants to the Washington Department of Health and Washington Military Department (FY 2003).
- Continue to make grants to Washington State for emergency preparedness, regulatory oversight, permits, and fees (September 2004).
- Continue to make Payments-in-Lieu of Taxes to Benton, Franklin, and Grant counties (September 2004).
- Continue to fund activities of the Oregon Department of Energy and the Hanford Advisory Board (September 2004).
- Support activities required by the Resource Conservation and Recovery Act, Comprehensive Environmental Response, Compensation, and Liability Act, Tri-Party Agreement, Clean Air Act, and other State and local laws and regulations (FY 2004/FY 2005).
- Support Hanford Advisory Board activity (FY 2005).
- Support Washington State and Oregon State emergency preparedness and other activities related to Hanford clean up (FY 2005).
- Provide Payment-in-Lieu-of-Taxes to three counties (Benton, Franklin, and Grant) (FY 2005).

RF-0101 / Rocky Flats Community and Regulatory Support (life-cycle estimate \$38,242K) 2,979 2,795 3,050

The scope of this PBS is to provide support for educational and financial assistance agreements with other federal, state, and local entities. Examples of these agreements follow. Closure grant to the Colorado Department of Public Health and Environment to provide technical and regulatory oversight of closure related activities to implement the Rocky Flats Cleanup Agreement; Interagency Agreement with the Department of Interior for Fish and Wildlife Service Cooperative Management of the approximately 800 acre Rock Creek Reserve portion of the Site Buffer Zone; grant to the Rocky Flats Citizens Advisory Board, the site specific advisory board constituted in accordance with the Federal Advisory Committee Act to review and provide recommendations related to closure activities and decisions; Cooperative Agreement with the City of Westminster to support the Big Dry Creek Watershed Association to implement a watershed monitoring and management approach for headwaters originating on, and waters crossing, the Site to integrate the Site water management with the downstream cities and authorities watershed approach; grant to the Pueblo Community College for equipment transfer to schools; and grants to Historical Black Colleges and Universities and to Native American universities and colleges. The end date for this activity is December 2006.

(dollars in thousands)

FY 2003	FY 2004	FY 2005
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In FY 2005, the following activities are planned to support the accelerated cleanup of Rocky Flats.

- Provide educational and financial assistance up to the agreed upon level of support. Support to the Colorado Department of Public Health and Environment, the U.S. Fish and Wildlife Service, the City of Westminster, the Pueblo Community College (SEEDS Program), the Rocky Flats Citizens Advisory Board, and other entities will continue commensurate with the site closure responsibilities of these organizations.

Metrics	FY 2003	FY 2004	FY 2005	Cumulative Complete FY 2005	Life-cycle Quantity	FY 2005 % Complete
No metrics associated with this PBS						
Key Accomplishments (FY 2003) / Planned Milestones (FY 2004/FY 2005)						
<ul style="list-style-type: none"> ■ Provided educational and financial assistance up to the agreed upon level of support. For Fiscal Year 2002 and 2003 Rocky Flats provided support to Historical Black Colleges and Universities such as Fort Valley State, the Colorado Department of Public Health and Environment, the United States Fish and Wildlife Service, the City of Westminster, the Rocky Flats Citizens Advisory Board, and the Pueblo Community College (September 2003). ■ Facilitated consultation with the environmental regulatory agencies and the community to develop, obtain regulatory approval and to implement remediation and restoration activities to meet Rocky Flats Cleanup Agreement milestones towards Site closure and to implement cost-effective best environmental management practices (September 2003). ■ Provide educational and financial assistance up to the agreed upon level of support. Support to the Colorado Department of Public Health and Environment, the U.S. Fish and Wildlife Service, the City of Westminster, the Pueblo Community College (SEEDS Program), the Rocky Flats Citizens Advisory Board, and other entities will continue commensurate with the site closure responsibilities of these organizations (September 2005). 						

SR-0101 / Savannah River Community and Regulatory Support (life-cycle estimate \$266,142K) 7,711 6,118 7,256

This project provides independent environmental monitoring, emergency management activities, and Payments-in-Lieu-of-Taxes (Aiken, Allendale, and Barnwell Counties). Funding to the States of South Carolina and Georgia provides for independent environmental monitoring and emergency management activities under either an Agreement-in-Principle or grant. Independent State monitoring and emergency management activities verify Savannah River Site in reporting results and supports public awareness for their off-site risks from Savannah River Site operations to stakeholders. The project also supports the South Carolina Department of Health and Environmental Control for oversight and implementation of the Federal Facility Agreement. The South Carolina Department of Health and Environmental Control reviews primary and secondary documents listed in the Federal Facility Agreement and coordinates public participation processes prescribed by Comprehensive

(dollars in thousands)

FY 2003	FY 2004	FY 2005
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national laboratories for environmental education and technology, benefiting the entire DOE complex. The goal is to develop the human resources and technologies necessary for achieving environmental restoration, waste minimization, and pollution prevention. The Consortium for Environmental Education and Technology Development provides courses and degrees in environmental disciplines; a Design Contest for universities throughout the nation, allowing students to form networks that could result in theoretical and hands-on solutions to major environmental issues facing DOE and others; and numerous community outreach programs. Research projects benefit universities, national laboratories, DOE, and industry by ensuring technologies are correctly applied to site specific needs. No funds are requested for the Consortium for Environmental Education and Technology Development in FY 2004 and beyond.

This PBS also includes the New Mexico, Texas, and Missouri Agreements-in-Principle between DOE and the respective state-designated lead agencies to provide environmental oversight and monitoring for independent verification of DOE compliance with federal, state, and local laws, including regulations at Los Alamos National Laboratory, Sandia National Laboratories/New Mexico, the Waste Isolation Pilot Plant, the Inhalation Toxicology Laboratory, the Pantex Plant, and the Kansas City Plant, to help assure activities are protective of public health and environment. The Agreement-in-Principle provides support to the states to evaluate the adequacy of DOE activities related to environmental monitoring and conduct periodic state monitoring of discharges, emissions, or biological parameters for verifying the effectiveness of DOE programs. The Agreements-in-Principle are necessary to support accelerated completions at the DOE sites and are projected to continue for the duration of the environmental restoration projects within these states. Environmental Management support of each Agreement-in-Principle will terminate when all facilities in a state have been transferred to the Landlord Program. The project end-date is 2015 when the EM mission at the Los Alamos National Laboratory is to be completed.

In FY 2005, the following activities are planned.

- Continue monitoring environmental restoration, waste management, and environmental quality activities and perform public outreach to support the New Mexico, Texas and Missouri Agreements-in-Principle. Continue legacy waste management oversight and monitoring at the Los Alamos National Laboratory and the Sandia National Laboratories; and conduct expanded storm water monitoring at the Los Alamos National Laboratory as a follow-up from the Cerro Grande fire.

Metrics	FY 2003	FY 2004	FY 2005	Cumulative Complete FY 2005	Life-cycle Quantity	FY 2005 % Complete
No metrics associated with this PBS						
Key Accomplishments (FY 2003) / Planned Milestones (FY 2004/FY 2005)						
<ul style="list-style-type: none"> ■ Consortium for Environmental Education and Technology Development 						

(dollars in thousands)

FY 2003	FY 2004	FY 2005
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- < Continued research projects, college level education, Design Contest, and outreach activities (FY 2003).
- < Conducted Waste Management Education and Research Consortium research projects, college level education, design contest, and outreach activities (September 2003).
- New Mexico Agreement-in-Principle
 - < Responded to public demand by continuing the effort to make environmental data available on the New Mexico Environment Department web page (FY 2003).
 - < Conducted waste management oversight at both Sandia National Laboratories and the Los Alamos National Laboratory since on-going operations at these sites represent a potential risk to surrounding communities and therefore benefit from independent oversight. Expand storm water monitoring efforts at the Los Alamos National Laboratory in aftermath of severe drought in region and impacts of Cerro Grande fire. With the Los Alamos National Laboratory, study effectiveness of erosion controls at potential release sites (FY 2003).
 - < Continue legacy waste management activities oversight and monitoring at the Los Alamos National Laboratory and the Sandia National Laboratories; conduct expanded storm water monitoring at the Los Alamos National Laboratory as a follow-up from the Cerro Grande fire (September 2003/September 2004/September 2005).
 - < Complete an independent assessment of potential health risks due to possibility of increased transport of contaminants from the Los Alamos National Laboratory resulting from the Cerro Grande Fire; completed pilot study of Los Alamos/Pueblo Canyons stream morphology; established a baseline for parameters for predicting sediment movement because the canyons contain radioactive legacy wastes; and reached agreement with citizen groups at Sandia National Laboratories/New Mexico regarding long-term stewardship planning topics in support of the New Mexico Agreement-in-Principle (September 2003/September 2004).
- Texas and Missouri Agreements-in-Principle
 - < Continue monitoring of environmental restoration, waste management, and environmental quality activities and perform public outreach to support the Texas and Missouri Agreements-in-Principle (September 2003/September 2004/September 2005).

VL-NV-0100 / Nevada Community and Regulatory Support (life-cycle estimate \$90,026K) 2,307 5,460 1,229

Nevada Community and Regulatory Support provides for various agreements and grants with states, universities, and other entities where Nevada's environmental management activities are occurring or

(dollars in thousands)

FY 2003	FY 2004	FY 2005
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are scheduled as the result of previous nuclear testing activities. Funding supports regulator oversight of the Nevada Test Site and Nevada off-site EM activities within the states including surveillance and monitoring activities, research to accelerate project activities, and stakeholder involvement efforts. The Nevada Community and Regulatory Support activities will incrementally decrease as closure is achieved at specific locations off the Nevada Test Site, and as projects on the site are completed. This scope will be completed when EM responsibilities have been completed. Subsequent community and regulatory support efforts will be conducted and funded by the National Nuclear Security Administration for the Nevada Test Site.

The National Nuclear Security Administration/Nevada EM program has a strong, cooperative relationship with its State regulators who have been firm, fair, and reasonable in their requirements and requests. The Department of Energy/Nevada conducts these proactive, cooperative relationships, not only with regulators but with other stakeholders to demonstrate the commitment of ensuring that risk reduction at all of its sites will be achieved cost-effectively and efficiently, while effectively protecting workers, the public, and the environment and proactively addressing State regulator and stakeholder concerns. These relationships will ensure activities remain highly focused on opportunities for further acceleration, address the highest risk activities, and proceed cost-effectively and efficiently in accordance with applicable regulations and requirements, Integrated Safety Management, and sound project management principles and practices.

Funding is provided to the following organizations: the State of Alaska Department of Environmental Conservation; the Aleutian/Pribilof Islands Association; the State of Mississippi Department of Environmental Quality and Department of Health; the State of Nevada Division of Environmental Protection, Division of Emergency Management, and Department of Human Resources; and the University of Nevada at Reno and the University of Nevada at Las Vegas.

In FY 2005, the following activities are planned to support the accelerated cleanup of Nevada.

- The Nevada Site Office will continue positive, proactive relationships with State regulators and stakeholders and will:
 - < Work closely with State regulators and stakeholders to ensure issues and concerns are addressed and to ensure the States and stakeholders are informed of EM activities.
 - < Complete all regulatory-required milestones as planned.
 - < Meet regularly with State regulators and stakeholders to keep channels of communication open.
 - < Appropriately fund State regulators and appropriate stakeholder involvement initiatives.
 - < Require its federal and contractor staff to provide appropriate support of regulator and stakeholder initiatives.
 - < Work closely with the Citizens Advisory Board to ensure all issues and concerns are addressed.

(dollars in thousands)

FY 2003	FY 2004	FY 2005
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Metrics	FY 2003	FY 2004	FY 2005	Cumulative Complete FY 2005	Life-cycle Quantity	FY 2005 % Complete
No metrics associated with this PBS						
Key Accomplishments (FY 2003) / Planned Milestones (FY 2004/FY 2005)						
<ul style="list-style-type: none"> ▪ Support Nevada Community and Regulatory Support activities to ensure the continuation of current positive, proactive relationships with State regulators and stakeholders (September 2003/ September 2004/September 2005). ▪ Work closely with State regulators and stakeholders to ensure issues/concerns are addressed and to ensure the States and stakeholders are informed of Nevada Site Office EM activities stakeholders (September 2003/September 2004/ September 2005). ▪ Appropriately fund State regulators and appropriate stakeholder involvement initiatives stakeholders (September 2003/ September 2004/September 2005). 						

VL-FOO-0100-D / Oakland Community and Regulatory Support (Defense) (life-cycle estimate \$5,080K) 252 51 60

This PBS provides funding for grants to the Regional Water Quality Control Board and the California Department of Toxic Substances Control to provide oversight of the Resource Conservation and Recovery Act and the Comprehensive Environmental Response, Compensation, and Liability Act programs at the Lawrence Livermore National Laboratory Livermore Site and Site 300 to support tribal universities and college activities related to environmental cleanup.

In FY 2005, the following activities are planned to support the accelerated cleanup of Oakland.

- Continue support of State regulatory oversight of EM programs at the Defense sites. This includes the review of data and documentation associated with waste management and environmental restoration activities. Also involves active participation in a review endorsement of EM accelerated site closure proposals by DOE when requested.

Metrics	FY 2003	FY 2004	FY 2005	Cumulative Complete FY 2005	Life-cycle Quantity	FY 2005 % Complete
No metrics associated with this PBS						
Key Accomplishments (FY 2003) / Planned Milestones (FY 2004/FY 2005)						
<ul style="list-style-type: none"> ▪ Since 1994 and through 2002, adequate funding of the Grants to State of California have ensured their continued participation and oversight of the cleanup programs at the defense funded sites; which allowed DOE to meet all Resource Conservation and Recovery Act and Comprehensive Environmental Resource and Conservation Act mandated targets and milestones (September 2003). 						

(dollars in thousands)

FY 2003	FY 2004	FY 2005
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- Provide state regulatory oversight of legacy waste management and environmental restoration activities at two Lawrence Livermore National Laboratory sites (September 2004/September 2005).
- Provide state review of data and documentation associated with environmental cleanup at two Lawrence Livermore National Laboratory sites (September 2004/September 2005).
- Grants are paid to the State of California regulatory agencies (as specified in the Federal Facility Agreement) for the participation and oversight of the cleanup programs (September 2003/September 2004/September 2005).

Total, Community and Regulatory Support	67,956	60,860	60,547
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Explanation of Funding Changes

FY 2005 vs. FY 2004 (\$000)

CB-0100 / U.S./Mexico/Border/Material Partnership Initiative

- The decrease in funding is due to the elimination of resources for this activity..... -2,982

CB-0101 / Economic Assistance to the State of New Mexico

- Increase needed to meet requirements in the Waste Isolation Pilot Plant Land Withdrawal Act (P.L. 102-579) 4,032

ID-0100 / Idaho Community and Regulatory Support

- Increase reflects escalation and full funding for air permitting fees, which were earmarked to be paid in the Defense 2035 Accelerated Completions account in FY 2004 contrary to normal convention 630

OR-0100 / Oak Ridge Reservation Community and Regulatory Support (Defense)

- No significant change..... 34

OH-FN-0101 / Fernald Community and Regulatory Support

- Decrease in funding is due to alignment of oversight and Citizens Advisory Board involvement as the site approaches closure -9

OH-MB-0101 / Miamisburg Community and Regulatory Support

- Increase in oversight activities is due to volume of remedial actions and associated regulatory documentation in FY 2005 375

RL-0100 / Richland Community and Regulatory Support

- Increase in funding is to accommodate States Aid in Principal assistance as well as various permits, fees, and payments, including Payments-in-Lieu-of-Taxes to the host counties associated with accelerated cleanup activities 2,481

FY 2005 vs. FY 2004 (\$000)

RF-0101 / Rocky Flats Community and Regulatory Support	
■ No significant change.....	255
SR-0101 / Savannah River Community and Regulatory Support	
■ Increase in funding is to accommodate States Aid in Principal assistance as well as various permits, fees, and payments, including Payments-in-Lieu-of-Taxes to the host counties associated with accelerated cleanup activities	1,138
VL-FAO-0101 / Miscellaneous Programs and Agreements-in-Principle	
■ The decrease in funding is due to the reduction of workscope with the Consortium for Environmental Education and Technology Development	-2,045
VL-NV-0100 / Nevada Community and Regulatory Support	
■ Decrease in funding is attributable to results from FY 2004 Congressional earmarks not being included in the FY 2005 request	-4,231
VL-FOO-0100-D / Oakland Community and Regulatory Support (Defense)	
■ No significant change.....	9
Total Funding Change, Community and Regulatory Support.....	-313

Program Direction

Funding Profile by Category

(dollars in thousands/whole FTEs)

	FY 2003	FY 2004	FY 2005	\$ Change	% Change
Carlsbad					
Salaries and Benefits...	4,992	5,328	5,642	314	5.9%
Travel...	357	333	337	4	1.2%
Support Services...	0	0	0	0	0.0%
Other Related Expenses...	2,149	1,796	1,819	23	1.3%
Total, Carlsbad...	7,498	7,457	7,798	341	4.6%
Full-Time Equivalents...	48	50	50	0	0.0%
Chicago					
Salaries and Benefits...	5,060	2,362	2,501	139	5.9%
Travel...	169	160	162	2	1.3%
Support Services...	2,175	1,421	1,439	18	1.3%
Other Related Expenses...	1,397	798	808	10	1.3%
Total, Chicago...	8,801	4,741	4,910	169	3.6%
Full-Time Equivalents...	44	20	20	0	0.0%
Idaho					
Salaries and Benefits...	9,088	8,666	8,503	-163	-1.9%
Travel...	159	157	152	-5	-3.2%
Support Services...	0	0	0	0	0.0%
Other Related Expenses...	37	37	36	-1	-2.7%
Total, Idaho	9,284	8,860	8,691	-169	-1.9%
Full-Time Equivalents...	71	66	63	-3	-4.5%
Oak Ridge					
Salaries and Benefits...	14,916	13,722	11,966	-1,756	-12.8%
Travel...	335	282	242	-40	-14.2%
Support Services...	799	1,145	983	-162	-14.1%
Other Related Expenses...	1,467	2,146	1,842	-304	-14.2%
Total, Oak Ridge	17,517	17,295	15,033	-2,262	-13.1%
Full-Time Equivalents...	132	118	100	-18	-15.3%

(dollars in thousands/whole FTEs)

	FY 2003	FY 2004	FY 2005	\$ Change	% Change
Portsmouth Paducah Project Office					
Salaries and Benefits...	2,584	4,718	4,996	278	5.9%
Travel...	36	197	200	3	1.5%
Support Services...	165	1,966	1,992	26	1.3%
Other Related Expenses...	323	929	941	12	1.3%
Total, Portsmouth Paducah	3,108	7,810	8,129	319	4.1%
Full-Time Equivalents...	19	34	34	0	0.0%
Ohio					
Salaries and Benefits...	17,574	18,571	6,043	-12,528	-67.5%
Travel...	480	428	133	-295	-68.9%
Support Services...	1,313	1,273	396	-877	-68.9%
Other Related Expenses...	1,450	1,351	421	-930	-68.8%
Total, Ohio	20,817	21,623	6,993	-14,630	-67.7%
Full-Time Equivalents...	174	179	55	-124	-69.3%
Richland					
Salaries and Benefits...	32,411	31,081	28,829	-2,252	-7.2%
Travel...	771	739	656	-83	-11.2%
Support Services...	4,387	2,457	2,180	-277	-11.3%
Other Related Expenses...	10,145	9,771	8,669	-1,102	-11.3%
Total, Richland	47,714	44,048	40,334	-3,714	-8.4%
Full-Time Equivalents...	300	290	254	-36	-12.4%
River Protection					
Salaries and Benefits...	13,455	13,705	13,088	-617	-4.5%
Travel...	283	364	340	-24	-6.6%
Support Services...	1,745	1,736	1,622	-114	-6.6%
Other Related Expenses...	2,235	3,472	3,244	-228	-6.6%
Total, River Protection	17,718	19,277	18,294	-983	-5.1%
Full-Time Equivalents...	117	116	107	-9	-7.8%
Rocky Flats					
Salaries and Benefits...	20,193	20,274	688	-19,586	-96.6%
Travel...	380	291	9	-282	-96.9%
Support Services...	1,300	969	31	-938	-96.8%
Other Related Expenses...	1,381	996	32	-964	-96.8%
Total, Rocky Flats	23,254	22,530	760	-21,770	-96.6%
Full-Time Equivalents...	159	156	5	-151	-96.8%

(dollars in thousands/whole FTEs)

	FY 2003	FY 2004	FY 2005	\$ Change	% Change
Savannah River					
Salaries and Benefits...	38,509	40,466	39,664	-802	-2.0%
Travel...	1,237	963	903	-60	-6.2%
Support Services...	2,606	2,212	2,075	-137	-6.2%
Other Related Expenses...	5,740	5,412	5,076	-336	-6.2%
Total, Savannah River	48,092	49,053	47,718	-1,335	-2.7%
Full-Time Equivalents...	397	403	373	-30	-7.4%
<u>NNSA Service Center</u>					
Albuquerque					
Salaries and Benefits...	4,860	3,994	3,663	-331	-8.3%
Travel...	314	255	237	-18	-7.1%
Support Services...	1,121	912	847	-65	-7.1%
Other Related Expenses...	30	25	23	-2	-8.0%
Total, Albuquerque...	6,325	5,186	4,770	-416	-8.0%
Full-Time Equivalents...	45	36	33	-3	-8.3%
Nevada					
Salaries and Benefits...	3,094	3,195	3,384	189	5.9%
Travel...	164	160	162	2	1.3%
Support Services...	1,148	1,119	1,134	15	1.3%
Other Related Expenses...	127	124	126	2	1.6%
Total, Nevada	4,533	4,598	4,806	208	4.5%
Full-Time Equivalents...	34	34	34	0	0.0%
Oakland					
Salaries and Benefits...	5,076	5,343	5,658	315	5.9%
Travel...	142	116	118	2	1.7%
Support Services...	618	509	516	7	1.4%
Other Related Expenses...	1,986	2,096	2,123	27	1.3%
Total, Oakland	7,822	8,064	8,415	351	4.4%
Full-Time Equivalents...	54	55	55	0	0.0%
Subtotal, Field					
Salaries and Benefits...	171,812	171,425	134,625	-36,800	-21.5%
Travel...	4,827	4,445	3,651	-794	-17.9%
Support Services...	17,377	15,719	13,215	-2,504	-15.9%
Other Related Expenses...	28,467	28,953	25,160	-3,793	-13.1%
Total, Field	222,483	220,542	176,651	-43,891	-19.9%
Full-Time Equivalents...	1,594	1,557	1,183	-374	-24.0%

(dollars in thousands/whole FTEs)

	FY 2003	FY 2004	FY 2005	\$ Change	% Change
Headquarters					
Salaries and Benefits...	37,692	38,420	40,608	2,188	5.7%
Travel...	1,762	1,537	1,557	20	1.3%
Support Services...	9,909	8,428	8,516	88	1.0%
Other Related Expenses...	14,705	12,936	13,104	168	1.3%
Total, Headquarters	64,068	61,321	63,785	2,464	4.0%
Full-Time Equivalents...	349	345	345	0	0.0%
Consolidated Business Center					
Salaries and Benefits...	0	0	14,754	14,754	0.0%
Travel...	0	0	3,671	3,671	0.0%
Support Services...	0	0	4,000	4,000	0.0%
Other Related Expenses...	0	0	8,198	8,198	0.0%
Total, Con. Business Center	0	0	30,623	30,623	0.0%
Full-Time Equivalents...	0	0	127	127	0.0%
Subtotal, Environmental Management					
Salaries and Benefits...	209,504	209,845	189,987	-19,858	-9.5%
Travel...	6,589	5,982	8,879	2,897	48.4%
Support Services...	27,286	24,147	25,731	1,584	6.6%
Other Related Expenses...	43,172	41,889	46,462	4,573	10.9%
Subtotal, Program Direction	286,551	281,863	271,059	-10,804	-3.8%
Full-Time Equivalents...	1,943	1,902	1,655	-247	-13.0%
Use of Prior Balances/Rescission					
Salaries and Benefits...	-1,576	-3,618	0	3,618	-100.0%
Travel...	-46	-41	0	41	-100.0%
Support Services...	-4,845	0	0	0	0.0%
Other Related Expenses...	-361	-1,694	0	1,694	-100.0%
Total, Use of Prior Year Balances	-6,828	-5,353	0	5,353	-100.0%
Full-Time Equivalents...	0	0	0	0	0.0%
Total, Environmental Management					
Salaries and Benefits...	207,928	206,227	189,987	-16,240	-7.9%
Travel...	6,543	5,941	8,879	2,938	49.5%
Support Services...	22,441	24,147	25,731	1,584	6.6%
Other Related Expenses...	42,811	40,195	46,462	6,267	15.6%
Total, Program Direction	279,723	276,510	271,059	-5,451	-2.0%
Full-Time Equivalents...	1,943	1,902	1,655	-247	-13.0%

Description

Program Direction provides for the Federal workforce responsible for the overall direction and administrative support of the Environmental Management (EM) program, including both Headquarters and field personnel. The EM mission of protecting human health and the environment is carried out by a workforce composed largely of contractors, although there are a variety of functions that are inherently governmental (e.g., program management, contract administration, and interagency and international coordination) that require a dedicated Federal workforce.

The role of the Headquarters Federal workforce is to provide leadership, establish and implement national policy, conduct analyses and integrate activities across sites. Increasing standards of accountability for program performance and spending require Headquarters staff to closely analyze budget requests, track expenditures, and compile Congressionally mandated and other program plans (e.g., life cycle baselines, five-year plans, and future land use plans). Also, interactions with non-DOE government entities (e.g., participation in International Atomic Energy Agency activities, and negotiations with foreign embassies and reactor operators) are most appropriately performed by Federal employees rather than contractors. Finally, Headquarters personnel assess the progress of planned program activities in order to report to Congress, Federal, State and local governments, Indian Tribes, citizen groups and the public on the status of EM programs.

Field personnel are responsible and directly accountable for implementing the EM program within the framework established by Headquarters policy and guidance. In addition, the field is responsible for the day-to-day oversight of the Department's facilities, the facility contractors and other support contractors, as well as construction and test activities that support EM activities for DOE. The field office personnel are responsible for planning and implementing performance improvement programs and the technical programs needed to comply with standards and regulations. They are also responsible for the preparation of regulatory documents and interaction with the regulators who have oversight of facility operations. The field staffing level includes personnel supporting the analytical laboratories.

Program Direction has been grouped into four categories:

- Salaries and benefits for FY 2005 provide for 345 Federal full-time equivalents at Headquarters (employees based in Germantown, Maryland and Washington, DC), 1,183 Federal full-time equivalents under the Operations/Field/Site Offices located throughout the United States, and 127 full-time equivalent employees at the Environmental Management Consolidated Business Center. In addition, funding is provided for workers compensation payments to the Department of Labor, benefits associated with permanent change of station, transit subsidies and incentive awards.
- Travel includes all costs of transportation, subsistence, and incidental travel expenses of EM's Federal employees in accordance with Federal Travel Regulations. This also includes travel costs associated with permanent change of duty station.
- Support Services includes technical and administrative support, program management and integration, management information and support systems, performance systems, and cost/schedule studies. Program management includes support for organizational and strategic planning; coordination and interaction with other Federal, State and local government agencies and private industrial concerns; performance measurement; and cost assessment.

Technical support services include, but are not limited to, determining feasibility of design considerations; development of specifications, system definition, system review and reliability analyses; trade-off analyses; economic and environmental analyses which may be used in DOE's preparation of environmental impact statements; and test and evaluation, surveys or reviews to improve the effectiveness, efficiency and economy of technical operations.

Management support services include, but are not limited to, analyses of workload and work flow; directives management studies; automated data processing; manpower systems analyses; assistance in the preparation of program plans; training and education; analyses of Departmental management processes; and any other reports or analyses directed toward improving the effectiveness, efficiency and economy of management and general administrative services.

- Other related expenses include training the Federal workforce, rental of office space, building maintenance, telephone and network communication costs, utilities, computer/video support, printing and graphics, photocopying, postage, office supplies and equipment, and contractual services required for permanent change of duty station at Headquarters and the Operation/Field/Site Offices. A Working Capital Fund established at Headquarters allocates the costs of common administrative services to the recipient Headquarters organizations. Activities supported by the Working Capital Fund include automated office support, telephone services, postage, printing and graphics, supplies, photocopying, building occupancy, payroll processing, and contract closeouts. Also included are expenses related to the storage of household goods and the buying/selling of homes in conjunction with directed permanent change of station.

Significant Program Shifts

- *Transfers to Other Department of Energy Organizations.* The FY 2005 Environmental Management Program Direction budget reflects the following transfers to other Department of Energy Organizations: 46 Full-time Equivalent Employees (FTEs) to the Office of Science for the Pacific Northwest National Laboratory Site Office; 6 FTEs to the Office of Information Management for information technology functions; and 2 FTE to the National Nuclear Security Administration for the Off-Site Source Recovery Program. The Office of Environmental Management will also transfer to the Office of Legacy Management 1 FTE for Formerly Utilized Sites Remediation Program records maintenance, 1 FTE for cost liability and recovery review, and 2 FTEs for the Environmental Justice Program and the Massie Chairs of Excellence. To the Office of Civilian Radioactive Waste Management, the Office of Environmental Management will transfer 5 FTEs for the Domestic and Foreign Research Reactor Spent Nuclear Fuel Receipts Program and 3 FTEs for the National Spent Nuclear Fuel Program.
- *Consolidated Business Center:* The Assistant Secretary for Environmental Management will consolidate business functions for closure sites and some smaller sites. The EM Consolidated Business Center (CBC) is scheduled to be open late in FY 2004, with the majority of startup activities to occur in FY 2005. FY 2005 startup requirements include funding to move personnel to the CBC (permanent change of station) and initial support services requirements essential during staff-up in FY 2005. Due to the late opening in FY 2004, resources will be derived from within the Environmental Management Program Direction funding total. FY 2005 is shown as fully funded.
- *Portsmouth/Paducah Project Office:* Starting in FY 2004, a new field office was established to oversee nuclear waste cleanup activities at the Portsmouth and Paducah Gaseous Diffusion Plants in Ohio and Kentucky.

Detailed Justification

(dollars in thousands)

FY 2003	FY 2004	FY 2005
207,928	206,227	189,987

Salaries and Benefits

Provides funding for 1,655 full-time equivalent employees in FY 2005 with the responsibility for the overall direction and administrative support of the EM program, including both Headquarters and field personnel. The federal workforce performs a variety of functions that are inherently governmental such as program management, contract administration, and interagency and international coordination.

Travel

6,543 5,941 8,879

Includes all costs of transportation of persons, subsistence of travelers, and incidental travel expenses in accordance with Federal travel regulations that are directly chargeable to EM.

Support Services

22,441 24,147 25,731

Provides for technical and administrative support for cost effective short-term/intermittent requirements not available form within the Federal workforce.

Other Related Expenses

42,811 40,195 46,462

Provides for the physical and administrative support to the Federal workforce at both Headquarters and the field. The level of support provided by EM varies at each site depending on EM's role in relation to other Departmental programs. Examples of the type of support that may be provided include rents and utilities, supplies, printing, maintenance and repair of government vehicles and equipment; maintenance and renovations of buildings; janitorial and custodial services; transit operations (shuttle bus); alarm protection systems; employee health services; and other vendor services, including those associated with contractual services for permanent change of duty station. At Headquarters, administrative costs are included in the Working Capital Fund, which EM contributes to through this account. This category also includes the cost of training the Federal workforce. Significant portions of these expenditures are fixed in nature and do not change in relation to the workforce. Also included are expenses related to the storage of household goods and the buying/selling of homes in conjunction with directed permanent change of station.

Total, Program Direction

279,723	276,510	271,059
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Explanation of Funding Changes

FY 2005 vs FY 2004 (\$000)

Salaries and Benefits

Reflects government-wide increase for pay and personnel related costs for 1,655 full-time equivalent employees.	10,541
Reflects the cost reduction attained by reducing the EM workforce by 247 full-time equivalent employees from the FY 2004 level.	(26,781)

Travel

Reflects reduced travel requirements due to decrease in staffing.	-587
Reflects increased requirements for permanent change of station (to include travel and transportation) to standup the Consolidated Business Center for the first full year of operation.	3,525

Support Services

Reflects management initiative to limit non-labor related spending complex-wide.	-2,416
Incorporates support service requirements at the Consolidated Business Center required for continued FY 2005 standup activities	4,000

Other Related Expenses

Slight increase in other related expenses covers funding needed for fixed price costs and services.	1,619
Reflects increased requirements for permanent change of station (to include storage of household goods and costs associated with buying and selling homes) to standup the Consolidated Business Center for the first full year of operation.	4,648 <hr style="width: 100%; border: 0.5px solid black; margin-top: 5px;"/>

Total Funding Change, Program Direction	(5,451) <hr style="width: 100%; border: 0.5px solid black; margin-top: 5px;"/>
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Support Services by Category

(dollars in thousands)					
	FY 2003	FY 2004	FY 2005	\$ Change	% Change
Technical Support					
Economic and Environmental Analysis	10,631	12,592	10,445	-2,147	-17.1%
Test and Evaluation	2,090	1,923	1,845	-78	-4.1%
Total, Technical Support	12,721	14,515	12,290	-2,225	-15.3%
Management Support Services					
Directives Management Studies	3,549	3,306	3,060	-246	-7.4%
Training and Education	574	584	574	-10	-1.7%
Reports and Analyses Management and General Administrative Services	5,597	5,742	9,807	4,065	70.8%
Total, Management Support Services	9,720	9,632	13,441	3,809	39.5%
Total, Support Services	22,441	24,147	25,731	1,584	6.6%

Other Related Expenses by Category

(dollars in thousands)					
	FY 2003	FY 2004	FY 2005	\$ Change	% Change
Training	3,039	2,737	2,777	40	1.5%
Working Capital Fund	6,170	7,478	6,973	-505	-6.8%
Printing and Reproduction	574	481	582	101	21.0%
Rent to GSA	9,725	8,272	8,650	378	4.6%
Communication, Utilities, Misc.	2,908	3,273	3,970	697	21.3%
Other Services	20,395	17,954	23,510	5,556	30.9%
Subtotal, Other Related Expenses	42,811	40,195	46,462	6,267	15.6%
Total, Other Related Expenses	42,811	40,195	46,462	6,267	15.6%

Federal Contribution to the Uranium Enrichment Decontamination and Decommissioning Fund

Funding Schedule by Activity

(dollars in thousands)

	FY 2003	FY 2004	FY 2005	\$ Change	% Change
HQ-DD-0100 / Federal Contribution to the Uranium Enrichment Decontamination and Decommissioning Fund.....	432,731	449,333	463,000	13,667	3.0%
Total, Federal Contribution to the Uranium Enrichment Decontamination and Decommissioning Fund.....	432,731	449,333	463,000	13,667	3.0%

Description

The Defense Environmental Services, Federal Contribution to the Uranium Enrichment Decontamination and Decommissioning Fund, funds the Federal Government contribution to the Uranium Enrichment Decontamination and Decommissioning Fund, as required by the Energy Policy Act of 1992 (The Act). The Act authorizes annual fund contributions to come from both a special assessment on domestic utilities and annual congressional appropriations. This fund is responsible for maintaining, decontaminating, decommissioning, and otherwise remediating uranium processing facilities. This includes the environmental management responsibilities at the nation's three gaseous diffusion plants at Paducah, Kentucky; Portsmouth, Ohio; and Oak Ridge, Tennessee.

Benefits

This account provides funding for environmental management responsibilities at the nation's three gaseous diffusion plants. The appropriation also provides funding for reimbursement of licensees operating uranium or thorium processing sites for the cost of environmental cleanup at those sites.

As the cleanup and decommissioning at the gaseous diffusion plants progresses, (as well as the cleanup at uranium/thorium processing sites), the risk and hazard to human health and the environment is greatly reduced. In addition, as cleanup is completed, the financial resources needed to maintain site infrastructure will also be reduced.

Detailed Program Justification

(dollars in thousands)

FY 2003	FY 2004	FY 2005
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HQ-DD-0100 / Federal Contribution to the Uranium Enrichment Decontamination and Decommissioning Fund (life-cycle estimate \$4,725,543K)	432,731	449,333	463,000
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The Energy Policy Act of 1992 created the Uranium Enrichment Decontamination and Decommissioning Fund to pay for the cost of cleanup of the gaseous diffusion facilities located in Oak

(dollars in thousands)

FY 2003	FY 2004	FY 2005
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Ridge, Tennessee; Paducah, Kentucky; and Portsmouth, Ohio. The fund also covers the Federal cost to reimburse operating uranium or thorium processing site licensees for the costs of their environmental cleanup at designated sites, subject to a specific reimbursement limit. The Department compensates site owners on a per-ton basis for the restoration costs for those tailings attributable to the Federal Government. The Act authorizes annual contributions to the fund of \$518,233,233 (amended August 2002) adjusted for inflation, from two sources: up to \$150,000,000 from a special assessment on domestic utilities based on the ratio of their separate work unit purchases from the Department to total purchases from the Department including those produced for defense purposes, with the remainder of required funding to come from annual Congressional appropriations. The purpose of this activity is to provide the annual Federal contribution. The last year of contribution is FY 2007.

In FY 2005, the following activities are planned to support the Uranium Enrichment Decontamination and Decommissioning Fund.

- Provide the FY 2005 Federal Government contribution to the Uranium Enrichment Decontamination and Decommissioning Fund, as required by the Energy Policy Act of 1992.

Key Accomplishments (FY 2003) / Planned Milestones (FY 2004/FY 2005)

- Provide the FY 2003 Federal Government contribution to the Uranium Enrichment Decontamination and Decommissioning Fund, as required by the Energy Policy Act of 1992 (FY 2003).
- Make annual Federal contributions into the Fund as required by the Act (September 2003/September 2004/September 2005).

Total, Federal Contribution to the Uranium Enrichment Decontamination and Decommissioning Fund.....	432,731	449,333	463,000
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Explanation of Funding Changes

FY 2005 vs. FY 2004 (\$000)

HQ-DD-0100 / Federal Contribution to the Uranium Enrichment Decontamination and Decommissioning Fund

- Change is based on the Office of Management and Budget estimates 13,667

Total Funding Change, Federal Contribution to the Uranium Enrichment Decontamination and Decommissioning Fund	13,667
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