

Waste Forecasting & Tracking



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Outline

- Fiscal Year (FY) 2009 volume summary
- FY 2009 forecast update
- FY 2009 direct funding and volume allocation
- NTS FY 2010 projections
- NTS preliminary FY 2010 - 2014 projections



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FY 2009 LLW Volume Summary*

Field Office	1 st Quarter Update Forecast	Actual Volume Received**	% of Forecast Received
Berkeley	43,215	190	0.4%
Chicago	48,128	13,040	27%
Idaho	145,032	17,842	12.3%
Lexington (Paducah and Portsmouth)	267,077	104,809	39.2%
Livermore	37,369	22,423	60%
Los Alamos National Laboratory (PermaFix & NSTec)	8,832	1,384	15.6%
GE-Vallecitos (by Duratek/Energy Solutions)	1,800	0	0%
Nevada (NSTec and Stoller-Navarro)	26,508	17,961	67.8%
Nuclear Fuel Services	98,437	44,026	44.7%
Oak Ridge Reservation (Bechtel Jacobs, EnergX, ORNL)	158,706	55,316	34.9%
Oakland (Boeing)	400	0	0%
Pantex	5,000	1,146	22.9%
Sandia – NNSA	3,267	1,706	52%
Savannah River Site (SRS)	132,576	132,048	99.6%
West Valley	44,800	3,550	7.9%
Y-12 Site Office (YSO) – NNSA	266,722	180,200	67.6%
Total	1,287,869	595,641	46.3%
Duratek (includes Portsmouth, Oak Ridge National Laboratory and Nuclear Fuel Services volume)	N/A	10,735	N/A
PermaFix (includes multiple site volumes)	N/A	4,758	N/A

*in cubic feet (ft³) as of March 27, 2009

**Includes volume received through Perma-Fix and Duratek

FY 2009 MLLW Volume Summary*

Field Office	1 st Quarter Update Forecast	Volume Received		% of Forecast Received
		As MLLW	As LLW	
Brookhaven (includes 20 ft ³ through Perma-Fix)	0	20	0	N/A
Idaho (includes 2,945 ft ³ through Perma-Fix)	40,284	6,023	0	15%
Lexington (includes 523 ft ³ through Perma-Fix)	8,221	188	523	8.6%
Livermore	203	0	0	0%
Los Alamos (includes <u>all</u> Perma-Fix volumes)	14,205	1,627	0	11.5%
Nevada (NSTec)	2,269	6,006	0	265%
Oak Ridge Reservation (EnergX)	11,671	247	0	2.1%
Sandia – NNSA	1,000	56	0	5.6%
SRS	13,744	71	0	0.5%
YSO – NNSA	50	71	0	142%
Total	91,647	14,309	523	16.2%

*in cubic feet (ft³) as of March 27, 2009

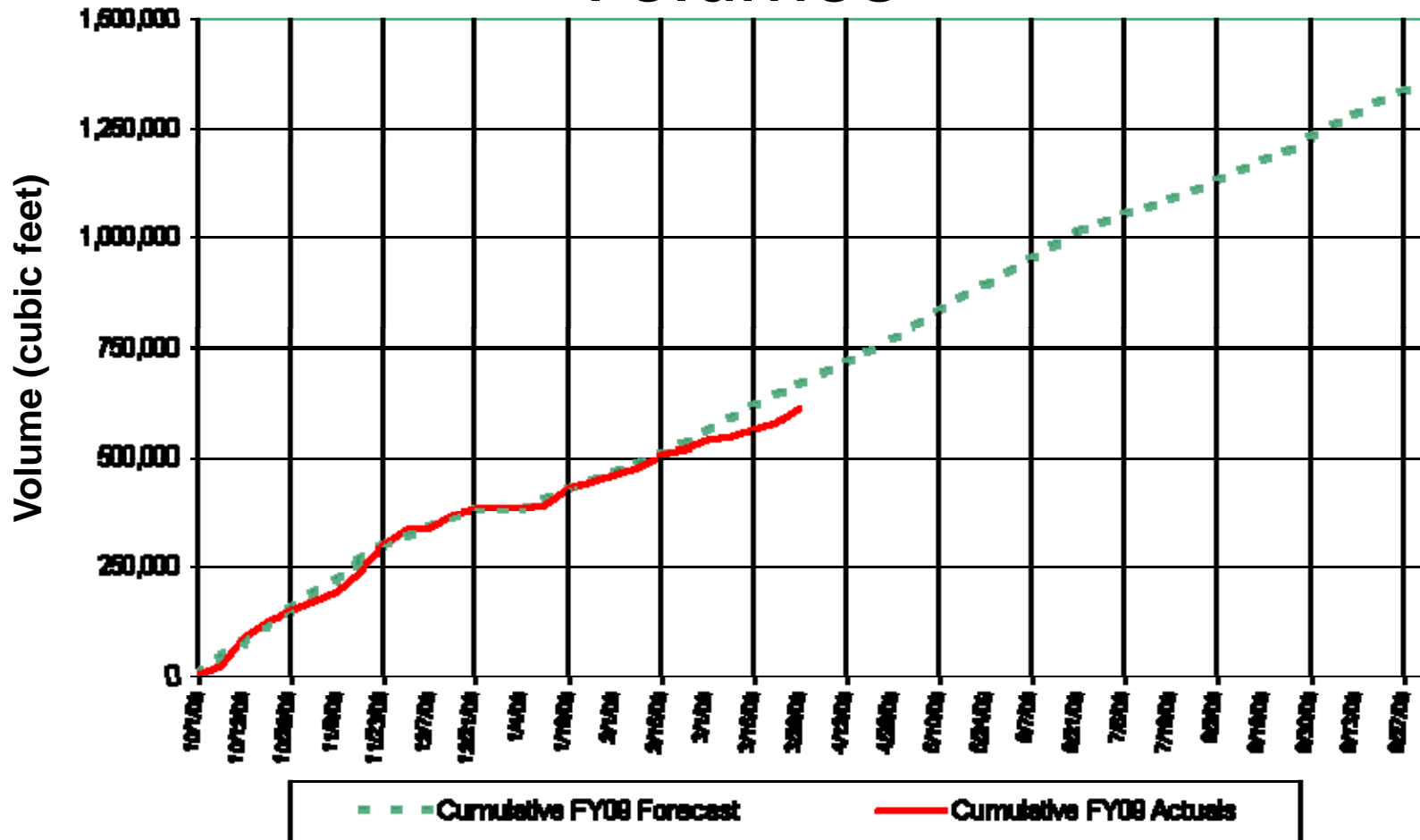


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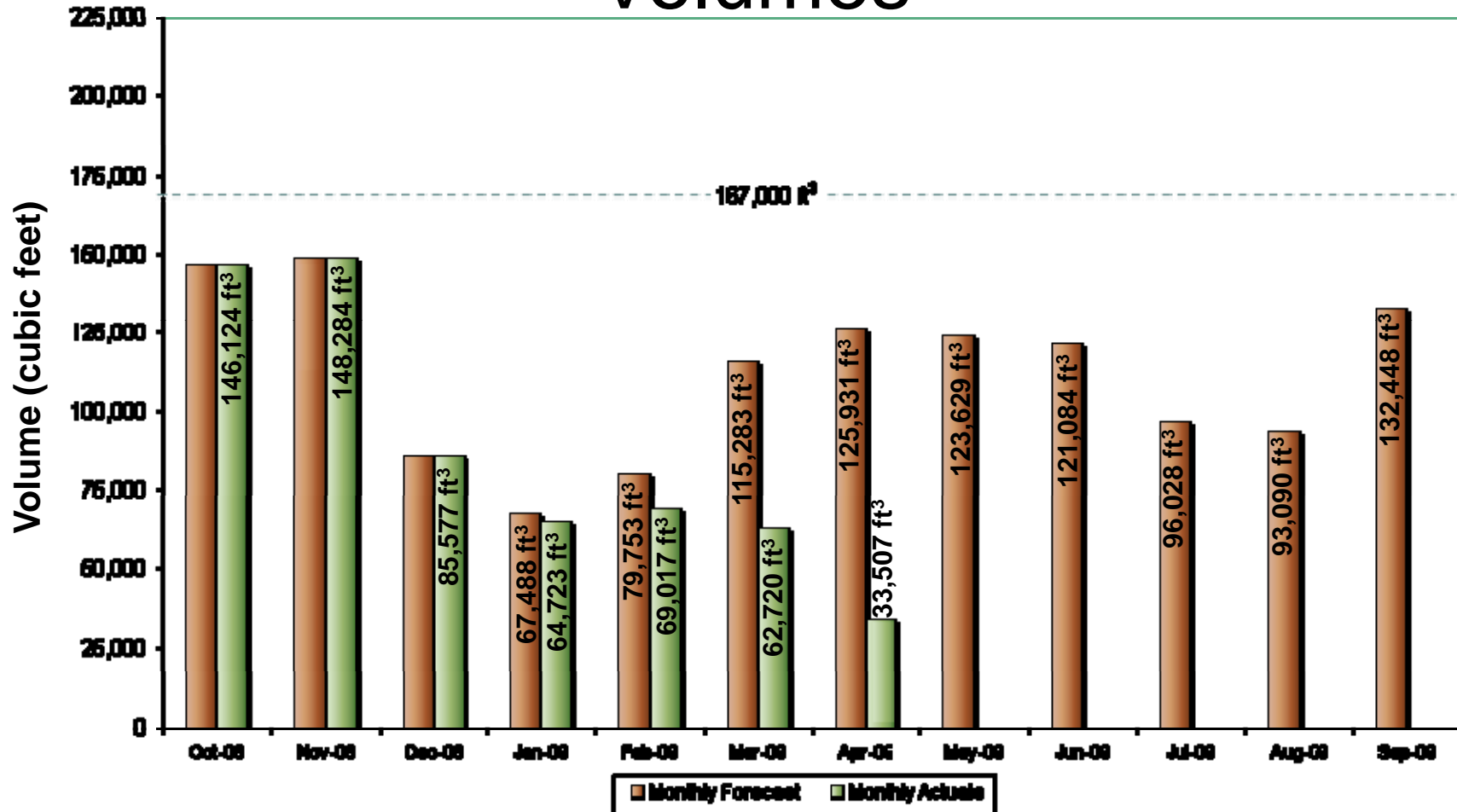
FY 2009 Cumulative LLW/MLLW Weekly Volumes*



*Actual volume received through March 27, 2009 = 609,952 ft³
 Forecast through Fiscal Month of April = 768,440 ft³



FY 2009 LLW and MLLW Monthly Volumes*



*Total volume received through March 27, 2009 = 609,952 ft³



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FY 2009 Direct Funding and Volume Allocation

- Fully funded by EM Headquarters during Continuing Resolution
- Based on annual capacity volume of 1.5 million ft³ (LLW and MLLW)
- EM HQ to recover disposal costs for non-EM programs
- Work for Others sources charged disposal fees
- Special use costs (i.e., crane, overtime work, second crew, etc.) not required to date
- Volume tracking based on FY 2009 forecasts updated quarterly



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American Recovery and Reinvestment Act of 2009 (ARRA) Impacts

- All volumes forecasted and tracked separately
- No surcharge for volumes within current capacity (167,000 ft³ per month)
- May impact capacity in FY 2010 and 2011
- First come, first served policy applies to efficiency volumes



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FY 2010 LLW Forecast

2nd Quarter Update

Location	ft ³
Berkeley	110,000
Chicago	10,682
Idaho	147,582
Lexington	400,355
Livermore	22,145
Nevada	4,224
Nuclear Fuel Services	60,360
Oak Ridge National Laboratory (ORNL)	2,714

Location	ft ³
ORNL 3019 D&D	17,180
Oak Ridge Reservation	132,605
Pantex	3,200
Sandia – NNSA	2,100
SRS	2,000
West Valley	20,000
YSO – NNSA	105,250
Sub-Total	1,040,397
ARRA Volume	1,088,808
Total	2,129,205



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FY 2010 MLLW Forecast

2nd Quarter Update

Location	ft ³
Berkley	3,200
Idaho	30,809
Livermore	350
Los Alamos	6,788
Nevada	200
Oak Ridge	19,080
Sandia – NNSA	350
SRS	300
West Valley	2,650
YSO – NNSA	2,000
Sub-Total	65,727
ARRA Volume	3,788
Total	69,515



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NTS FY 2009 Projections

- FY 2009 forecast total 1,259,608 ft³ (35,668 cubic meters)
- 94 percent is LLW
 - Many generators, but largest volumes projected from YSO, Portsmouth, ORR and Savannah River Site
- 6 percent is MLLW
 - Advanced Mixed Waste Treatment Project (AMWTP), Los Alamos, SRS, and EnergX are the largest contributors

Note: Forecast data as of April 2009



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NTS Preliminary LLW FY 2009-2014 Projections

- Forecasts from generators total 4.98 million ft³ over six years
 - Averages 830,000 ft³ per year
- Largest site contributors
 - Paducah, 27 percent
 - Idaho, 18 percent (Idaho Completion Project [ICP], Battelle Energy Alliance [BEA], and AMWTP)
 - YSO/NNSA, 16 percent
 - Oak Ridge, 15 percent
- Additional ARRA volume is 2,043,848 ft³

Note: Forecast data as of April 2009



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NTS Preliminary MLLW FY 2009-2014 Projections

- Forecasts from generator sites total 214,834 ft³
 - Approximately 17,000 ft³ per year projected to be generated after the NTS Mixed Waste Disposal Unit (Pit 3) closes in November 2010; primarily from transuranic waste characterization activities
- Largest site contributors:
 - Idaho, 42 percent (ICP, BEA, and AMWTP)
 - EnergX/Oak Ridge, 25 percent
- Projected total volume at Pit 3 closure is 349,203 ft³ (49 percent)

Note: Forecast data as of April 2009



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