

Project Operating Plan – [Buried Waste]

Attachment B: INL – Buried Waste Retrievals Project Operating Plan

BACKGROUND

Recovery Act Project:	INL -Buried Waste Retrievals
TAFS:	89-09/10-0253
Project Identification Code:	2002042
Recovery Act Bill Reference:	PL 111-5 Title IV – Energy and Water Development, Defense Environmental Cleanup (H.R. 1-26)
Project Cost:	\$120,000,000
Budget Authority:	06049, FD.03.20.00.0 - \$120,000,000
Program Office:	Environmental Management (EM)
Recovery Program Plan:	EM - Defense
Management Office:	Idaho Operations Office, Manager, Richard Provencher, (208)526-7300

LEADS

Implementation:	N/A
Breakthrough:	N/A
Laboratory:	N/A

I. SUMMARY & OBJECTIVES

Summary:

This project includes objectives listed below:

Complete the construction of two planned and two new facilities for retrieval of targeted waste from the Subsurface Disposal Area (SDA). This allows for earlier completion of targeted waste retrievals per the Record of Decision (ROD) Operable Unit (OU) 7-13/14 and the Agreement to Implement with the state of Idaho. Earlier completion of the retrievals allows for early construction of an evapotranspiration barrier over the entire SDA (to be completed after FY2012). Additional initial remediation work scope for the in-situ grouting of mobile radionuclide sources will be completed as well as the construction and operation of a new retrieved waste storage facility to accommodate accelerated targeted waste retrievals. This will result in completing 1.77 acres of targeted waste retrievals.

This Recovery Act work ties to the following DOE and EM Strategic Goals and Themes:

DOE Strategic Goal 4 – Environmental Responsibility – Protecting the environment by providing a responsible resolution to the environmental legacy of nuclear weapons production.

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DOE Strategic Goal 5 – Management and Excellence – Enabling the Department’s mission through sound management and business practices.

EM Goals – To safely disposition large volumes of nuclear waste; safeguard materials that could be used in nuclear weapons; deactivate and decommission thousands of contaminated facilities no longer needed by the Department to carry on its current mission; EM is fulfilling its commitments to reduce overall risk and complete cleanup across all sites for generations to come.

Public Benefits: Public benefits range from cost savings to safety. Create and/or retain many new jobs (#TBD). Major types of workers required for this work include construction labor, engineers, heavy equipment operators, field technicians, truck drivers, and administrative support workers. The large number of workers trained by completing this project will be available for future missions. Personnel brought in for the initiative could also provide a local source of new workers due to the current aging DOE workforce and natural attrition. Surrounding area businesses will also experience a job creation benefit from this work scope initiative. Additional off-site jobs will likely be created in the surrounding communities due to the influx of new workers. Radioactive waste will be removed reducing leaching risk into the Snake River aquifer. In addition to the many jobs that are expected to be created with this Recovery Act project overall site risk to workers, the public and environment will be reduced through the described waste removal actions.

Recovery Act Project Impacts: Besides the public benefits listed above, the Recovery Act will:

- Life cycle cost savings are estimated to be nearly \$145M
- Result in completing 1.77 acres of targeted waste retrievals thus reducing the site’s contaminated footprint

II. COST & SCHEDULE

Budget

Table 1a: Budget Implementation 12 Week Obligations (\$M)

	Week of ARRA Activities (Beginning Week of March 9)											
	1	2	3	4	5	6	7	8	9	10	11	12
[Buried Waste]												

Table 1b: Budget Implementation 12 Week Expenditures (\$M)

	Week of ARRA Activities (Beginning Week of March 9)											
	1	2	3	4	5	6	7	8	9	10	11	12
[Buried Waste]												

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Table 2a: Budget Implementation Monthly & Yearly Obligations (\$M)

	FY 2009 Q3			FY 2009 Q4			FY 2010 Q1			
	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	
[Buried Waste]	FY 2010 Q2			FY 2010 Q3			FY 2010 Q4			
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	
	FY 2011 Q1			FY 2011 Q2			FY 2011 Q3 & Q4			
	Oct	Nov	Dec	Jan	Feb	Mar	Apr – Sept			
	FY 2010			FY 2013			FY 2014		FY 2015	

Table 2b: Budget Implementation Monthly & Yearly Expenditures (\$M)

	FY 2009 Q3			FY 2009 Q4			FY 2010 Q1			
	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	
[Buried Waste]	FY 2010 Q2			FY 2010 Q3			FY 2010 Q4			
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	
	FY 2011 Q1			FY 2011 Q2			FY 2011 Q3 & Q4			
	Oct	Nov	Dec	Jan	Feb	Mar	Apr – Sept			
	FY 2010			FY 2013			FY 2014		FY 2015	

Funds Returned and Offsetting Collections

There are no offsetting collections with this work or funding.

Table 3: Funds Returned and Offsetting Collections (\$M)

	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
[Provide description and amounts for Funds Returned and Offsetting Collections]							

Indirect Costs

It is estimated that the percent of project costs that will be indirect is 25% based on the definitions below.

Definitions

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DIRECT: Represents cost categories that are directly tied to a specific project or end item.

INDIRECT: Represents costs allocable to projects that are not direct costs. Indirect costs should only be reported by sit and facility operating contractors (i.e., Management & Operating contractors)]

Changes to Baseline Budget

Changes to out-year baseline budgets will occur as most accelerated work is being pulled from post 2012.

Table 4: Changes to Baseline Budgets (\$M)

Changes to Baseline Budget	Increase/Decrease	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
Program Direction After FY 2010 (Example Only)	Increase							
Continuation of New Programs (Example Only)	Increase							
Project Acceleration (Example Only)	Decrease							

NOTES: The acceleration of the subsurface disposal exhumations will decrease the baseline schedule by 1-2 years. The baseline shows this ending in the 2024-5 time frame.

Milestones

Milestone Dates are conceptual and will be adjusted based on detailed cost estimates, field implementation schedules, and implementation contracting for the activity.

Activity	Date
Regulator Briefings (Citizens Advisory Board (CAB), State, Tribes)	Mar-09
Initiate job sourcing	Mar-09
Negotiate revised proposal/contract	Jul-09
Award modification after signature	Aug-09
Provide Resource Conservation & Recovery Act (RCRA) analytical capability to serve the complex for Remote Handled/Contact Handled Transuranic (RH/CH TRU) waste	Sep-09
Draft phase II in-situ grouting Remedial Design/Remedial Action (RD/RA) work plan to Department of Energy (DOE)	Jul-10
Complete waste exhumation 0.25 acres in Pit 5 Complete construction of Pit 4 & 9 waste exhumation facility Provide RCRA analytical capability to serve the Complex for RH/CH TRU Exhume 0.11 acres in Pit 6	Sep-10
Design and construct additional Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA) waste storage	Aug-11

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facility	
Provide RCRA analytical capability to serve the Complex for RH/CH TRU Complete in-situ grouting field work at SDA	Sep-11

NOTES: The contractor has a high level of confidence in the exhumation of buried waste and contact handled waste.

Table 5: Delivery Schedule for Capital Asset Projects N/A (until OECM and EM agree on the 413.3A graded approach)

Program/OECM Milestone	Delivery (End) Date	Comments
Develop capital asset projects Integrated Project List	N/A	
Develop Parametric Performance Baseline (Individual Projects)	N/A	
If < \$100 M Perform IPR, > \$100 M Perform EIR (Individual Projects)	N/A	
Approve Performance Baseline	N/A	
Approve Start of Construction	N/A	
Approve Project Completion	N/A	

III. PERFORMANCE

Performance Measures

The measure used to track buried waste will be cubic meters of soiled exhumed and TRU waste packaged and shipped to Waste Isolation Pilot Project (WIPP).

Table 6: Project Performance Targets

Recovery Act Project Identification Code	2002042
Linkage To S-1 Priorities	Nuclear Security and Legacy
Linkage to Current Program Goal (if applicable)	DOE Strategic Goal 4 – Environmental Responsibility – Protecting the environment by providing a responsible resolution to the environmental legacy of nuclear weapons

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	<p>production.</p> <p>EM Strategic Goals – To safely disposition large volumes of nuclear waste; safeguard materials that could be used in nuclear weapons; deactivate and decommission thousands of contaminated facilities no longer needed by the Department to carry on its current mission; EM is fulfilling its commitments to reduce overall risk and complete cleanup across all sites for generations to come.</p>
Three-Year Outcome-Oriented Performance Measure (FY2011)	Complete exhumation of 1.77 acres or targeted waste
First Year Performance Target (FY2010)	Complete exhumation of 0.05 acres or targeted waste
Q3 - Project-Level Quarterly Performance Milestone(s)	Exhume 0.02 acres in Pit 6
Q4 - Project-Level Quarterly Performance Milestone(s)	<ul style="list-style-type: none"> • Exhume 0.03 acres in Pit 6 • Provide RCRA analytical capability to serve the complex for RH/CH TRU waste
Second Year Performance Target (FY2010)	Complete exhumation of 0.82 acres of targeted waste.
Q1 - Project-Level Quarterly Performance Milestone(s)	<ol style="list-style-type: none"> 1) Retrievals from Pit 6 .23 acres 2) Retrievals from Pit 5 .02 acres 3) Complete construction of Pit 5
Q2 - Project-Level Quarterly Performance Milestone(s)	<ol style="list-style-type: none"> 1) Retrievals from Pit 6 .03 acres 2) Retrievals from Pit 5 .36 acres
Q3 - Project-Level Quarterly Performance Milestone(s)	<ol style="list-style-type: none"> 1) Complete construction of Pit 4W 2) Retrievals from Pit 6 .03 acres 3) Retrievals from Pit 5 .06 acres
Q4 - Project-Level Quarterly Performance Milestone(s)	<ol style="list-style-type: none"> 1) Complete construction of Pit 9 2) Retrievals from Pit 6 .03 acres 3) Retrievals from Pit 5 .06 acres
Third Year Performance Target	Complete exhumation of 0.90 acres of targeted waste
Q1 - Project-Level Quarterly Performance Milestone(s)	<ol style="list-style-type: none"> 1) Retrievals from Pit 6 .03 acres 2) Retrievals from Pit 4W .01 acres 3) Retrievals from Pit 5 .06 acres

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Q2 - Project-Level Quarterly Performance Milestone(s)	1) Retrievals from Pit 6 .03 acres retrieval complete 2/11 2) Retrievals from Pit 4W .03 acres 3) Retrievals from Pit 5 .06 acres
Q3 - Project-Level Quarterly Performance Milestone(s)	1) Retrievals from Pit 9 .06 acres 2) Retrievals from Pit 4W .03 acres 3) Retrievals from Pit 5 .06 acres 4) Complete construction of Pit 10W
Q4 - Project-Level Quarterly Performance Milestone(s)	1) Retrievals from Pit 9 .09 acres 2) Retrievals from Pit 4W .03 acres 3) Retrievals from Pit 5 .41 acres

National Strategic Benefits

There are no 5-year carbon emission and oil consumption reductions due to this project.

Table 7: National Strategic Benefits

1. Buried Waste Area Remediated: Reduces leaching risks into the Snake River Aquifer
2. Buried Waste Area Remediated: Completes 31% of the legacy cleanup and ensures future protection of human health and environment

IV. MANAGEMENT

Secretarial-level Items

Table 8: Secretary's Priorities

Secretary's Priorities	Project Impacts (Qualitative)	Project Impacts (Quantitative)
Science and Discovery		
Clean, Secure Energy		
Economic Prosperity	Increase jobs	Many new jobs (TBD) are expected to be created and/or retained from Recovery Act work scope
National Security and Legacy	Disposition of legacy waste	Will result in completing 1.77 acres of targeted waste retrievals
Climate Change		

Collaboration and Coordination

The main organizations benefiting from collaboration and coordination on this work scope and funding will be the DOE and the regulators. Therefore, close coordination will occur within the Department and with the regulators. There are no current plans to link with the Office of Science or other laboratories as this provides little if any benefit.

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Federal Infrastructure Investments

Accelerating the removal and proper disposal of this material reduces the overall risk to site workers and the environment.

Line Management

Performance baselines, funds costed, and activities completed will be tracked and reported monthly. Segregation of Recovery Account funding and base program funding will occur ensuring accountability and transparency. Monthly project reviews will occur to ensure accomplishments are timely and accurate.

Needs from Staff Offices

1) Human Capital

Table 9: Information on Hiring Under the Recovery Act

# & Type of Positions (Title, Series and Grade)	Location (HQ or Field – w/location)	Federal or Contractor	Timeframe (1-6mos; 6+mos; other; specify date needed if possible)
All federal hires supporting the ARRA were noted in project 2002040			