

Attachment B:
LANL: Defense D&D Recovery Act Project
Project Operating Plan

BACKGROUND

Recovery Act Project:	LANL: Defense D&D Recovery Act Project
TAFS:	89-09/10-0253
Project Identification Code:	2002250
Recovery Act Bill Reference:	PL 111-5 Title IV – Energy and Water Development, Defense Environmental Cleanup (H.R. 1-26)
Project Cost:	\$118,200,000
Budget Authority	05949, FD.06.12.00.0 - \$118,200,000
Program Office:	Environmental Management (EM)
Recovery Program Plan:	EM - Defense
Management Office:	George Rael, Assistant Manager, Environmental Operations, Los Alamos Site Office Phone: 505-606-0397 E-mail: Grael@doeal.gov David Gregory, FPD dgregory@doeal.gov , 505-667-5808

LEADS

Implementation:	Los Alamos Site Office
Breakthrough:	N/A
Laboratory:	Los Alamos National Laboratory

I. SUMMARY and OBJECTIVES

Summary: DP West contains the original structures constructed in 1944 and 1945 for research and development of plutonium during the Manhattan Project era. The main purpose of the DP West operation was to provide the capability to produce metal and alloys of plutonium from the nitrate solution feedstock provided by other facilities. It was subsequently used for plutonium and uranium research and production until the late 1970s. In addition to deactivation and demolition of several buildings, this project includes removal of thousands of feet of below ground process contaminated waste lines which have the potential to contain radioactive, hazardous, mixed TRU and TSCA wastes. This action would address the majority of the acid waste lines at TA-21 and allow easy access to remove or mitigate any contamination beneath or adjacent to the major suite of buildings along the spine of TA-21. Approximately 2/3 of the work will be done by subcontractors and 1/3 by LANL employees. Subcontractors will be environmental specialty firms to do contaminated demolition and hazard mitigation.

Buildings in DP East were used for polonium, actinide, and tritium research. D&D of DP East removes five (5) large buildings and ancillary structures that comprise the most

visible skyline upon entering Los Alamos. In addition of hundreds of feet of process contaminated waste lines will be removed and allows remediation of a consolidated Solid Waste Management Unit (SWMU) associated with the industrial waste lines. Approximately 2/3 of the work will be done by subcontractors and 1/3 by LANL employees. Subcontractors will be environmental specialty firms to do contaminated demolition and hazard mitigation.

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.

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

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.

Public Benefits: These facilities contain hazardous or radiological material. Demolition and removal and proper disposal of these facilities reduces the risk of release of this material to the environment. As a result, the onsite workers and the public are protected from exposure to the hazardous and radiological material. Approximately 151,000 square feet of contaminated building footprint will be removed from LANL, with the prospect of land transfer after D&D is completed.

Many new jobs are expected to be created during this effort. They will be both technical jobs, such as radiation control technicians and waste management coordinators, and craftsmen, such as heavy equipment operators and laborers.

Recovery Act Project Impacts: The removal of these buildings will reduce Surveillance and Maintenance costs by \$375,000 per year. This project was programmed for FY10 through FY12. Accelerating the schedule for D&D will allow base program dollars to be used for other cleanup activities needed to meet our regulatory requirements in Order on Consent.

II COST & SCHEDULE

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
LANL TA-21 DP												

East & West D&D												
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NOTE: Assumes release of ARRA funding by April 13, 2009

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

	Week of ARRA Activities (Beginning Week of April 13)											
	1	2	3	4	5	6	7	8	9	10	11	12
LANL TA-21 DP East & West D&D												

NOTE: Assumes release of ARRA funding by April 13, 2009

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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
LANL TA-21 DP East & West D&D									
	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 & 4		
	Oct	Nov	Dec	Jan	Feb	Mar	Apr – Sept		

NOTE: Assumes release of ARRA funding by April 13, 2009

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
LANL TA-21 DP East & West D&D									
	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 & 4		
	Oct	Nov	Dec	Jan	Feb	Mar	Apr – Sept		

NOTE: Assumes release of ARRA funding by April 13, 2009

Funds Returned and Offsetting Collections

NA

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

	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
There are no returned funds or any offsetting collections							

Changes to Baseline Budget

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)								
Continuation of New Programs (Example Only)								
Project Acceleration (Example Only)								

Direct & Indirect Costs (\$M) and FTEs (#)

	FY 2009		FY 2010				FY 2011			
	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
DIRECT										
Labor										
FTEs										
Material										
INDIRECT										
Labor										
FTEs										
Materials										
OTHER										
Capital										
Other										
TOTAL										

Additional Budget Needs

- The current waste packaging, transportation, and disposal costs have risen from the baseline estimate of ~ \$550 per cubic yard for Low Level Waste. Even if Nevada Test Site continues to allow disposal without any additional tipping costs, the current total waste cost approaches \$900 per cubic yard. The most economical waste disposal site or costs may change before the low level wastes are generated here. This will require an adjustment in the budget.

Reduced Budget Needs

None

Cost Savings

- Savings to the US Government by accelerating removal of the buildings reduces surveillance and maintenance costs of \$375,000 per year.

Table 5: Delivery Schedule for Capital Asset Projects [ENTER INTO SHAREPOINT DIRECTLY] N/A (until OECM and EM agree on 413.3A graded approach)

Program/OECM Milestone	Delivery (End) Date	Comments
Develop capital asset projects	N/A	

Integrated Project List		
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	

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Milestones

Weekly/Monthly Milestones for TA-21 D&D Scope			
Provide weekly milestones through May 8th			
and Monthly milestones thereafter through Sept. 2011 (add lines as necessary)		DATE	Comments
1	Prepare Asbestos and hazardous material removal RFP	4/3/2009	
2	Initiate draft D&D Scoping	4/10/2009	
3	Continue D&D Scoping	4/17/2009	
4	Provide draft D&D RFP scope to EM for Review	4/24/2009	
5	Post synopsis at FBO/Recovery.gov	May-09	
6	Award and Initiate asbestos & hazardous material abatement at DP West	May-09	
7	Continue asbestos and hazardous material abatement at DP West	May-09	
8	Complete asbestos and hazardous materials abatement at DP West	June-09	
9	Complete demolition of building 21-210	Jul-09	
10	Complete waste disposal of building 21-210 debris/materials	Aug-09	
11	Award D&D Contract	Sep-09	
12	Mobilization and site preparation for D&D West and East	Oct-09	
13	Start decontamination of DP West	Nov-09	
14	Complete decontamination of DP West	Dec-09	
15	Start process equipment/System removal DP West	Jan-10	
16	Continue process equipment/System removal DP West	Feb-10	
17	Complete process equipment/System removal DP West. Start waste management DP West	Mar-10	
18	Start abatement and decontamination DP East	Apr-10	
19	Continue structure demolition DP West	May-10	
20	Complete structure demolition DP West	Jun-10	
21	Start soil remediation activities DP West	Jul-10	
22	Start process equipment/System removal DP East Complete soil remediation DP West	Aug-10	
23	Site Restoration and Demobilization complete DP West	Sep-10	
24	Complete process equipment/System removal DP East	Oct-10	
25	Complete decontamination DP East	Nov-10	
26	Complete waste management and disposal activities DP West	Dec-10	
27	Start structure demolition DP East	Jan-11	
28	Continue waste management activities DP East	Feb-11	
29	Complete structure demolition DP East	Mar-11	
30	Start Soil remediation DP East	Apr-11	
31	Complete soil remediation DP East	May-11	
32	Site Restoration and Demobilization complete DP East	Jun-11	
33	Complete DP Site D&D Report	Jul-11	
34	Complete subcontractor project closeout for DP Site D&D	Aug-11	

III. PERFORMANCE

Performance Measures Table 6: Project Performance Targets

Recovery Act Project Identification Code	2002250
Linkage To S-1 Priorities	National 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 production. 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.
Two-Year Outcome-Oriented Performance Measure	DP West buildings 210 will be demolished and DP East buildings 155, 209, and 152 demolitions will begin.
First Year Performance Target(FY09)	Remove hazardous waste from TA-21-210
Q1 - Project-Level Quarterly Performance Milestone(s)	
Q2 - Project-Level Quarterly Performance Milestone(s)	
Q3 - Project-Level Quarterly Performance Milestone(s)	Complete hazardous materials abatement of TA-21-210
Q4 - Project-Level Quarterly Performance Milestone(s)	Award Task Order for DP West Hazardous Abatement. Complete demolition of TA-21-210
Second Year Performance Target (FY10)	Complete structure demolition of DP West
Q1 - Project-Level Quarterly Performance Milestone(s)	Mobilization and site prep for DP West and East. Complete decontamination of DP West.
Q2 - Project-Level Quarterly Performance Milestone(s)	Complete hazardous material abatement of DP West (Bldgs 2 through 150)
Q3 - Project-Level Quarterly Performance Milestone(s)	Complete structure demolition of DP West
Q4 - Project-Level Quarterly Performance Milestone(s)	Complete site restoration and demobilization of DP West
Third Year Performance Target	Complete DP Site D&D

(FY11)	
Q1 - Project-Level Quarterly Performance Milestone(s)	Complete decontamination of DP East
Q2 - Project-Level Quarterly Performance Milestone(s)	Complete structure demolition of DP East
Q3 - Project-Level Quarterly Performance Milestone(s)	Complete site restoration and demobilization of DP East
Q4 - Project-Level Quarterly Performance Milestone(s)	Complete DP Site D&D Report

- All milestones beyond May 1, 2009 assume release of ARRA funding by May 1, 2009.
- Schedule risk arises from the availability of appropriate disposal facilities and waste conveyance. Due to the limited staging capacity at the MDA B site, wastes stored on-site may cause “bottlenecks” to excavation and waste processing. Similarly, waste without a disposal pathway would be staged on site pending disposition. Should waste conveyance or disposal capacity be interrupted, longer project activity durations would be expected.

National Strategic Benefits

This section is not applicable.

Table 7: National Strategic Benefits [ENTER INTO SHAREPOINT DIRECTLY]

1. Carbon Emission Reductions: Estimated 5-year undiscounted CO ₂ reduction (in metric tons of CO ₂ equivalent) are 23,930 metric tons
2. Oil Consumption Reductions: Estimated 5-year reduction in undiscounted oil consumption (in barrels of oil equivalent) is [0]

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IV MANAGEMENT

Secretarial-level Items

Table 8: Secretary's Priorities

Secretary's Priorities	Project Impacts (Qualitative)	Project Impacts (Quantitative)
Science and Discovery	NA	NA
Clean, Secure Energy	NA	NA
Economic Prosperity	Job creation and/or retention	This Recovery Act project is expected to create many new and/or retain jobs beginning in

		2009.
National Security and Legacy	Accelerating the removal and proper disposal of hazardous or radiological material reduces risk of releases of this material to the environment.	As a result, the on-site workers and the public are protected from exposure to the hazardous and radiological material.
Climate Change	NA	NA

Collaboration and Coordination

- The demolition of these facilities involves the DOE and EPA as regulating agencies for the TA-21 Closure Project. The TA-21 Project is coordinating with the regulating agencies on a routine basis to ensure that the projects are completed in compliance with laws, regulations, and cleanup agreements.
- The demolition of these facilities also involves the New Mexico Environment Department (NMED) regarding disposition on remediation of soils beneath the building structures.
- Certain wastes generated will require disposition at the Nevada Test Site. Both contractor and DOE personnel from LANL will work closely with NTS personnel to ensure waste disposal activities can be accomplished on a schedule that supports timely completion of activities.

Federal Infrastructure Investments

There are no infrastructure investment project activities associated with this Recovery Act Project.

However, ancillary benefits may be achieved through the elimination of facilities resulting in reduced electrical power consumption and corresponding reduction of greenhouse gas emissions. Reuse/Recycle of excess materials could result in reduced consumption in fossil fuels required to process raw materials.

These facilities contain hazardous or radiological material. Accelerating the removal and proper disposal reduces risk of releases of this material to the environment

Line Management

LANL Management has practices/procedures in place to maintain accountability and transparency with respect to Recover Act activities. These practices include cost tracking through a DCAA audited accounting and procurement system and a DOE audited project management reporting system. As a part of this reporting system, the contractor will continue to have monthly internal project reviews and continue to conduct a monthly project review with the integrated project team. The ARRA projects will be tracked and reported independently. The contractor will have a dedicated project financial officer. The contractor will use the existing work management program and integrated safety

management system to plan and execute the ARRA projects. The contractor and DOE will have regular update meetings to discuss progress and any potential impediments.

Needs from Staff Offices

Expedited Procurement Reviews/Approvals and Reliable Funding

1) Human Capital:

Table 9: Information on Hiring Under the Recovery Act [ENTER INTO SHAREPOINT DIRECTLY]

# & 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)
None	N/A	N/A	N/A

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