

**Attachment B:
LANL Non-Defense Recovery Act Project
Project Operating Plan**

BACKGROUND

Recovery Act Project: LANL Non-Defense Recovery Act Project, D&D and Soil Remediation
TAFS: 89-09/10-0335
Project Identification Code: 2002050
Recovery Act Bill Reference: PL 111-5 Title IV – Energy and Water Development, Non-Defense Environmental Cleanup (H.R. 1-25)
Project Cost: \$14,775,000
Program Office: Environmental Management (EM)
Budget Authority: 05940, FE.01.12.00.0 - \$14,775,000
Recovery Program Plan: EM – Non-Defense
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LEADS

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

I. SUMMARY and OBJECTIVES

Summary: DP Site Tritium Systems Test and Assembly (TSTA) facility was used for polonium, actinide and tritium research and production, and for the civilian fusion reactor program. The facility has approximately 16,000 square feet of space. In addition to deactivation and demolition of the main TSTA building, and 4 ancillary structures, several hundred feet of process contaminated waste lines and any associated soil contamination will be removed/disposed allowing more cost effective Consent Order investigations and cleanup. When completed, these lands will be available for potential reuse.

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 This Recovery Act project is expected to create and/or retain jobs. They will be both technical jobs, such as radiation control technicians and waste management coordinators, and craftsmen, such as heavy equipment operators and laborers. There will be an overall reduction of risk to workers, the public and environment following completion of this work.

Recovery Act Project Impacts: Approximately 16,000 square feet of contaminated building footprint will be removed from LANL, with the prospect of transferring land after D&D and soil remediation is completed. .

The removal of these buildings will produce a reduction in Surveillance and Maintenance costs of \$125,000 per year.

When these buildings are completely demolished, there is no further risk of any release of contamination to the environment.

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 TSTA D&D												

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 TSTA D&D												

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

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 TSTA 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)

LANL TA-21 TSTA D&D	FY 2009 Q3			FY 2009 Q4			FY 2010 Q1		
	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
	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)								

Additional Budget Needs

The current waste packaging, transportation, and disposal costs have increased from the baseline estimate of ~ \$550 per cubic yard for Low Level Waste. 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.

Milestones

Weekly/Monthly Milestones		through	May 8th
Provide weekly milestones			
and Monthly milestones thereafter through Sept. 2011 (add lines as necessary)		DATE	Comments
1	Draft task order to Northwind	3/6/2009	Currently under contract, modify task order to complete additional equipment removal
2	Request pricing on Task Order	3/13/2009	Complete 3/13/09
3	Evaluate Task Order	4/10/2009	Completed 3/31/09
4	Limited readiness	4/27/2009	
5	Start equipment and hazardous material removal	5/4/2009	Work to be completed under existing contract.
6	Continue equipment and hazardous material removal	Jul-09	Milestone dates are conceptual and will be adjusted based on detailed cost estimates, field implementation schedules, and implementation contracting for the activity.
7	Continue equipment and hazardous material removal.	Jul-09	Milestone dates are conceptual and will be adjusted based on detailed cost estimates, field implementation schedules, and implementation contracting for the activity.
8	Continue equipment and hazardous material removal	Aug-09	Milestone dates are conceptual and will be adjusted based on detailed cost estimates, field implementation schedules, and implementation contracting for the activity.
9	Complete asbestos and hazardous material abatement.	Sep-09	Milestone dates are conceptual and will be adjusted based on detailed cost estimates, field implementation schedules, and implementation contracting for the activity.
10	Prepare D&D Work Instructions	Oct-09	Milestone dates are conceptual and will be adjusted based on detailed cost estimates, field implementation schedules, and implementation contracting for the activity.

Weekly/Monthly Milestones Provide weekly milestones		through	May 8th
and Monthly milestones thereafter through Sept. 2011 (add lines as necessary)		DATE	Comments
11	Mobilization and site preparation	Nov-09	Milestone dates are conceptual and will be adjusted based on detailed cost estimates, field implementation schedules, and implementation contracting for the activity.
12	Complete readiness	Dec-09	Milestone dates are conceptual and will be adjusted based on detailed cost estimates, field implementation schedules, and implementation contracting for the activity.
13	Start decontamination	Jan-10	Milestone dates are conceptual and will be adjusted based on detailed cost estimates, field implementation schedules, and implementation contracting for the activity.
14	Complete decontamination	Feb-10	Milestone dates are conceptual and will be adjusted based on detailed cost estimates, field implementation schedules, and implementation contracting for the activity.
15	Complete Pre-Demolition Characterization	Mar-10	Milestone dates are conceptual and will be adjusted based on detailed cost estimates, field implementation schedules, and implementation contracting for the activity.
16	Start structure demolition	Apr-10	Milestone dates are conceptual and will be adjusted based on detailed cost estimates, field implementation schedules, and implementation contracting for the activity.
17	Start soil cleanup	May-10	Milestone dates are conceptual and will be adjusted based on detailed cost estimates, field implementation schedules, and implementation contracting for the activity.
18	Continue structure demolition	Jun-10	Milestone dates are conceptual and will be adjusted based on detailed cost estimates, field implementation schedules, and implementation contracting for the activity.
19	Complete structure demolition	Jul-10	Milestone dates are conceptual and will be adjusted based on detailed cost estimates, field implementation schedules, and implementation contracting for the activity.

Weekly/Monthly Milestones		
Provide weekly milestones		through May 8th
and Monthly milestones thereafter through Sept. 2011 (add lines as necessary)		DATE
		Comments
20	Start soil cleanup	Aug-10 Soil cleanup of SWMUs collocated with the facility once structures are removed.
21	Complete soil cleanup below structures	Sep-10 Milestone dates are conceptual and will be adjusted based on detailed cost estimates, field implementation schedules, and implementation contracting for the activity.
22	Complete waste management and disposal	Oct-10 Milestone dates are conceptual and will be adjusted based on detailed cost estimates, field implementation schedules, and implementation contracting for the activity.
23	Start Site Restoration and Demobilization	Nov-10 Milestone dates are conceptual and will be adjusted based on detailed cost estimates, field implementation schedules, and implementation contracting for the activity.
24	Site Restoration and Demobilization complete	Dec-10 Milestone dates are conceptual and will be adjusted based on detailed cost estimates, field implementation schedules, and implementation contracting for the activity.
25	Prepare Closeout Report	Jan-11 Milestone dates are conceptual and will be adjusted based on detailed cost estimates, field implementation schedules, and implementation contracting for the activity.
26	Complete D&D of TSTA Facility	Feb-11 Milestone dates are conceptual and will be adjusted based on detailed cost estimates, field implementation schedules, and implementation contracting for the activity.

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 Integrated Project List	N/A	
Develop Parametric Performance Baseline (Individual Projects)	N/A	
If < \$100 M Perform IPR, >	N/A	

\$100 M Perform EIR (Individual Projects)		
Approve Performance Baseline	N/A	
Approve Start of Construction	N/A	
Approve Project Completion	N/A	

REMINDER: All data entered into the SharePoint Recovery Data Collection site will be final at COB April 6. Programs should ensure all appropriate concurrences are obtained and that all project level data submitted electronically via the Recovery Data Collection site is comprehensive, accurate, and up to date

III. PERFORMANCE

Performance Measures

Table 6: Project Performance Targets

Recovery Act Project Identification Code	2002050
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 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 (Effectiveness Program Level)	Complete demolition of TSTA
First Year Project Effectiveness Target: (FY09)	Complete removal of hazardous waste & equipment in TSTA
Q1 - Project-Level Quarterly	-

Performance Milestone(s)	
Q2 - Project-Level Quarterly Performance Milestone(s)	-
Q3 - Project-Level Quarterly Performance Milestone(s)	Begin removal of hazardous waste & equipment in TSTA
Q4 - Project-Level Quarterly Performance Milestone(s)	Complete removal of hazardous waste & equipment in TSTA
Second Year Project Effectiveness Target:(FY10)	Complete demolition of TSTA
Q1 - Project-Level Quarterly Performance Milestone(s)	Complete mobilization and readiness
Q2 - Project-Level Quarterly Performance Milestone(s)	Complete decontamination and pre-demolition characterization
Q3 - Project-Level Quarterly Performance Milestone(s)	Begin demolition of TSTA
Q4 - Project-Level Quarterly Performance Milestone(s)	Complete demolition of TSTA
Third Year Performance Target (FY11)	
Q1 - Project-Level Quarterly Performance Milestone(s)	Complete site restoration and demobilization
Q2 - Project-Level Quarterly Performance Milestone(s)	Complete D&D closeout of TSTA facility
Q3 - Project-Level Quarterly Performance Milestone(s)	
Q4 - Project-Level Quarterly Performance Milestone(s)	

National Strategic Benefits

N/A

National Strategic Benefits

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

N/A

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	Create and/or retain jobs. Positive economical impact resulting from purchasing supplies and materials from local businesses and vendors.	This Recovery Act project is expected to create an/or retain many new jobs beginning in 2009 (TBD).
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 D&D of these facilities involves the DOE as the regulating agency as well as NMED for removal of soils containing hazardous wastes and monitoring of air quality.. In execution of the TA-21 D&D Project, LANS 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 removal or remediation of soils beneath the building structures.
- Certain wastes generated will require disposition at the Nevada Test Site (NTS). 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

Regular Management reviews will be performed. The contractor will use existing practices/procedures 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 (IPT). 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: N/A

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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