

Project Operating Plan – West Valley Demonstration Plant

Project Operating Plan- West Valley Demonstration Plant- Accelerate of cleanup surplus nuclear facilities

BACKGROUND

Recovery Act Project: West Valley Demonstration Plant- Accelerate of cleanup surplus nuclear facilities
TAFS: 89-09/10-0335
Project Identification Code: 2002180
Recovery Act Bill Reference: Title IV Energy and Water Development, Non-Defense Environmental Cleanup (H.R. 1-25)
Project Cost: \$75M
Budget Authority: 05949, FE.01.14.00.0 - \$75M
Program Office: Environmental Management (EM)
Recovery Program Plan: EM – Non-Defense
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LEADS

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

I. SUMMARY & OBJECTIVES

Summary:

The West Valley Demonstration Project (WVDP) Act of 1980 (Public Law 96-368) directs the Department of Energy (DOE) to demonstrate the solidification of high-level radioactive waste (HLW). The Project is on New York State (NYS) owned property and is the site of the only commercial spent nuclear fuel reprocessing facility to operate in the United States. The Act contains 5 specific activities that must be completed in order to satisfy act requirements. Two of the activities have been completed (Solidification of HLW and Development of Canisters for Permanent Disposal) and one activity (Transport HLW Canisters off-site) cannot be completed absent the creation of a national repository for permanent disposition of High Level Waste.

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The \$75M project proposed under American Recovery and Reinvestment Act (ARRA) supports the mission of DOE and the Office of Environmental Management (EM) by accelerating cleanup of excess nuclear facilities and contaminated sites. This investment will create jobs, replacing a small portion of the jobs lost since 1996. The Western New York area has high levels of unemployment in many skilled trades that would be needed at WVDP. In addition, legacy radioactive waste will be dispositioned sooner to permanent disposal facilities, improving the long-term safety of the site and Western New York. Specific accomplishments include:

- Construction of the HLW Canister Storage System/Begin Canister Relocation- Construct a storage facility to hold 275 High Level Waste Canisters currently stored in the Main Plant Process Building (MPPB). Transfer of the canisters out of the MPPB is necessary prior to removal of the MPPB. Storage of the canisters onsite is necessary until a permanent repository is available. Following the construction of the canister storage facility, there will be a storage period of approximately 20 years. Once an off-site permanent disposal location is available, the canisters will be shipped and this storage facility decommissioned and removed.
- Complete Demolition of O1-14 Building- Historically this building contained the Acid Fractionator Cell, Off-Gas Treatment Cell, and iodine removal equipment. Later the building was retrofitted to support stabilization of supernatant into cement drums. Most recently the building held sodium bearing waste process equipment. Isolations will begin in FY09 and will be ready for demolition by the end of FY 2009, and demolition can begin in FY 2010. The footprint of the O1-14 building is approximately 1,400 sq. ft.
- Complete North Plateau Groundwater Plume Mitigation- Implement mitigation measures for managing the North Plateau Ground Waste Plume by installing a permeable treatment wall to limit the Sr-90 concentrations to approximately 1,000 pCi/liter at the WVDP project premises fence line and mitigate the expansion of the leading edge of the ground water contamination. Passive in-situ permeable barrier in-place to control the off-site release of Sr-90/
- Accelerate Main Plant Process Building Decontamination and Decommissioning- Main Plant Process Building (MPPB) scope was delayed in FY08 due to funding constraints and reprioritization of work. To keep this scope on schedule this request is to recover the FY 2008 work. The West Valley Demonstration Project is located on the site of the Western New York Nuclear Service Center, of which title is held by the New York State Energy Research and Development Authority therefore there are no buildings listed in FIMS. D&D will be completed and the resulting footprint reduction of the MPPB is approximately 35,000 sq. ft (140,000 actual sq. ft.)
- Complete Contact-Handled Transuranic Waste (CH-TRU), mixed and legacy low-level waste (LLW) processing- Process approx. 1,500 m³ CH-TRU waste, Mixed LLW, and Low-Level Waste for off-site disposal. The critical path for PBS 13 is disposition of MLLW. NTS is no longer an option after FY2010.
- Complete Tank and Vault Drying System- Install a Tank and Vault Drying System to support CORE Team recommendations for reducing risk of liquid releases associated with HLW Tank heels presently contained in tank bottoms.

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This work supports EIS Decision making to safely manage the tanks in the near-term (up to 30 years) and defer final decision making. Following tank drying and storage period (up to 30 years), final closure decisions are anticipated. It is anticipated that regardless of which final closure option is selected (options include – tank exhumation or closing in place), the Tank and Vault Drying System will be decommissioned and removed.

- Complete Balance of Site Foundation Removal- Initiate and complete the removal of foundations left from balance of site facilities demolition prior to the end of FY 2011. Approximately 5,000 to 10,000 cubic feet of LLW waste is expected to be generated from removal of these foundations and associated soils. All foundations will be removed along with soil to satisfy NRC decommissioning criteria and EIS Record of Decision requirements.
- Install Liquid Solidification System - Remove approximately 18,000 gallons of Main Process Plant Building liquids to support MPPB decontamination and eventual demolition. Installation of a solidification system to manage MPPB liquids would facilitate source removal from the MPPB and facilitate shipment of the solidified liquids offsite for disposal. Once this system has been constructed and served the purpose of solidifying MPPB liquids, this system would be decommissioned and removed.
- Complete demolition of Vitrification Facility- Isolations will begin in FY10 and will be ready for demolition by the end of FY 2010, with demolition beginning in FY 2011. The final demolition will not be completed until FY 2013; however this is an acceleration of up to three years from the original baseline. The West Valley Demonstration Project is located on the site of the Western New York Nuclear Service Center, of which title is held by the New York State Energy Research and Development Authority therefore there are no buildings listed in FIMS. The footprint of the Vitrification Facility is approximately 5,400 sq. ft. The end-state is the complete removal of the Vitrification Facility.
- Begin Waste Water Treatment Lagoon Confinement- There are 5 lagoons currently located at West Valley. Lagoon confinement and isolation can begin early, however final lagoon closure cannot be completed until after MPPB demolition. Of the five lagoons, only one will not be isolated or confined. The final lagoon removal will not occur until after MPPB demolition at which time all soil will be remediated.
- Completion of Hardstand Removal on South Plateau- Complete the removal and the revegetation of the two unused hardstands on the South Plateau of the West Valley Demonstration Project.

It is believed that all activities are within the scope of the contract, and can be completed using the existing contract vehicle West Valley Environmental Services, LLC, DE-AC3-07CC30000, pending final analysis of the scope determination associated with this work. All projects will be executed by the contractors according to DOE Order 413.3A with appropriate performance measurement baselines and Department of Energy oversight. Acceptable performance on these projects will also be measured using performance metrics (e.g., cost, schedule, and scope) as established in baselines; cost and schedule performance indicators (cost performance index and schedule performance index)

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according to DOE-approved Earned Value Management Systems will be used as required by DOE Order 413.3A.

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 Goals- To transport and dispose transuranic and low-level wastes in a safe and cost effective manner to reduce risk, decontaminate and decommission facilities to reduce long-term liabilities, remediate ground water, and fulfill commitments to reduce risk and complete cleanup across all sites for the generations to come.

- **Public Benefits:**

The current contract work scopes support final decommissioning activities necessary to meet the requirements of the WVDP Act. Earlier completion of these activities benefits the public by meeting both long and short term decommissioning goals. Accelerated removal of stored wastes, contaminated facilities, and the remediation of ground water represent a benefit by increasing the level of protection afforded to the workers, general public and the environment of western New York. Acceleration of these work scopes also accelerates completion of DOE's mission at the WVDP and reduces overall cost of monitoring and maintaining the WVDP until the High Level Waste Canisters can be shipped to the repository.

EM can also be characterized as a "green initiative" in multiple ways. It fulfills the Government's responsibility under the West Valley Demonstration Project Act and addresses nuclear waste management; allows earlier completion of legal compliance agreement milestones; and enables reuse of Federal or State facilities for other energy missions or community reuse. Moreover, West Valley, like other EM sites can be used to establish Energy Parks once they are cleaned up, ensures long-term mission at environmental cleanup sites—providing long-term quality jobs across a wide range of skills.

The WVDP is the biggest employer in the rural western NY area, in order for the contractor to accomplish the accelerated work scopes it is anticipated that both the prime contractor and various subcontractors will require additional staff in order to accomplish the work. As a nuclear facility the WVDP sets high safety standards for all personnel and requires that individuals working on site complete safety, security and technical training commensurate with the work they are to perform. New employees at the WVDP whether permanent or temporary will receive training that is likely to assist them in any future employment efforts.

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- **Recovery Act Project Impacts:**

The work at the West Valley Demonstration Project will accelerate the clean-up of the former spent nuclear fuel reprocessing facility and the associated footprint reduction. This investment of additional funding in the WVDP could complete the Preferred Alternative in the Draft Environmental Impact Statement three to four years ahead of schedule resulting in a footprint reduction of 39,100 sq. ft. (144,100 actual sq. ft). The benefits of this additional funding would first be seen in FY 2016, with a potential cost savings of \$50 million. Funding for this project is in addition to the current planned appropriation for the West Valley Demonstration Project. This proposal does not impact the existing budget request. To achieve the full benefit of the acceleration, the West Valley Demonstration Project would need additional funding beyond that currently planned in FY 2012, 2013, 2014 and 2015.

II. COST & SCHEDULE

Budget

DRAFT

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Table 1a: Budget Implementation 12 Week Obligations (\$M) [ENTER INTO SHAREPOINT DIRECTLY]

	Week of ARRA Activities (Beginning Week of March 9)											
	1	2	3	4	5	6	7	8	9	10	11	12
West Valley Demonstration Plant												

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Table 1b: Budget Implementation 12 Week Expenditures (\$M) [ENTER INTO SHAREPOINT DIRECTLY]

	Week of ARRA Activities (Beginning Week of March 9)											
	1	2	3	4	5	6	7	8	9	10	11	12
West Valley Demonstration Plant												

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Table 2a: Budget Implementation Monthly & Yearly Obligations (\$M) [ENTER INTO SHAREPOINT DIRECTLY]

	FY 2009 Q3			FY 2009 Q4			FY 2010 Q1		
	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
West Valley Demonstration Plant	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 2012			FY 2013			FY 2014		

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Table 2b: Budget Implementation Monthly & Yearly Expenditures (\$M) [ENTER INTO SHAREPOINT DIRECTLY]

	FY 2009 Q3			FY 2009 Q4			FY 2010 Q1		
	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
West Valley Demonstration Plant	FY 2010 Q2			FY 2010 Q3			FY 2010 Q4		
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept

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	FY 2011 Q1			FY 2011 Q2			FY 2011 Q3 & Q4
	Oct	Nov	Dec	Jan	Feb	Mar	Apr – Sept
	FY 2012		FY 2013		FY 2014		FY 2015

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NOTES: There are no implementation barriers that are specific to this project that would not be captured in the PSO level discussion.

Funds Returned and Offsetting Collections

West Valley Demonstration Project will have no returned funds or offsetting collections as a result of carrying out any Recovery Act projects.

Table 3: Funds Returned and Offsetting Collections (\$M) **[ENTER INTO SHAREPOINT DIRECTLY]**

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

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Indirect Costs

The estimated percentage of Recovery Act Project costs which will be indirect is approximately 25%. The work will be performed by the existing contractor utilizing an approved indirect rate structure. The estimated overhead rates are: FY 2009 48.4%, FY 2010 48.4%, and FY 2011 48.4%. All contractor indirect rates are subject to annual audit review by the Defense Contract Audit Agency (DCAA) and require final approval by the Contracting Officer.

Definitions

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 site and facility operating contractors (i.e., Management & Operating contractors)]

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Changes to Baseline Budget

Table 4: Changes to Baseline Budgets (\$M) [ENTER INTO SHAREPOINT DIRECTLY]

Changes to Baseline Budget	Increase/Decrease	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
Project Acceleration	Decrease							

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NOTES: Changes to the baseline budget will not be recognized until FY16-40. With all of the accelerated activities identified, the site clean-up schedule will be reduced by 3 years with a cost savings of approximately \$50M.

Milestones

Weekly/Monthly Milestones	
Provide weekly milestones through May 8th and Monthly milestones thereafter through Sept. 2011 (add lines as necessary)	
	DATE
1	Recovery Funding Provided March 5, 2009
2	
3	Scope Determination/Contract Modification Complete for Simpler Scope
4	Initiate hiring for additional operators and engineers
5	
6	

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7	Scope Determination/Contract Modification Complete for More Difficult Scope	4/17/2009
8	Initiate hiring for additional engineers	4/24/2009
9		5/1/2009
10		5/8/2009
11	Main Plant Acceleration	
12	Hire/train additional operators for MPPB decontamination	Jul-09
13	MPPB decontamination acceleration begins	Aug-09
14	Continue MPPB Decontamination (FY 2010)	Oct-09
15	Complete MPPB Decontamination (Demo-ready)	Jun-11
16	HLW Storage Facility	
17	WVES contracted to design HLW canister storage system	4/17/2009
18	Complete HLW canister storage design and initiate construction of Load Out System and Storage System	Oct-10
19	Complete Readiness Review	Jul-10
20	Initiate HLW canister relocation to new storage system	Jun-11
21	Tank & Vault Drying System	
22	Complete engineering	Jul-09
23	Install drying system	Oct-09
24	Hire/train operators	5/30/09
25	Begin tank and vault drying system operation	Oct-09
26	O1-14 Building	
27	Complete Building Isolation	Sep-09
28	Initiate "gutting" of O1-14 Building	Dec-09
29	Complete "gutting" of O1-14 Building	Jun-10
30	Initiate "shell" removal	Jul-10
31	Complete O1-14 Building Removal	Sep-10
32	Waste Processing	
33	Begin processing CH-TRU waste in Waste Packaging Area	4/3/2009
34	Begin shipment/disposal of legacy LLW/MLLW	Jun-09
35	Complete processing/shipment/disposal of legacy LLW/MLLW	Sep-10
36	Complete processing of CH-TRU waste	Sep-10

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37	South Plateau Hardstands	
38	Initiate South Plateau Hardstand Removal	Jun-09
39	Complete South Plateau Hardstand Removal/Regrading	Sep-09
40	Liquid Solidification System	
41	Initiate Liquid Solidification System Design	5/1/2009
42	Initiate Liquid Solidification System Installation	Jul-09
43	Commence Liquid Solidification	Oct-09
44	Complete Liquid Solidification	Jun-11
45	North Plateau Plume	
46	Complete U Of B Studies	Sep-09
47	Complete Mitigation Design	Jan-10
48	Initiate Installation of Mitigative Measure	Jun-10
49	Complete Installation of Mitigative Measure	Sep-10
50	BOSF Foundations	
51	Begin BOSF Foundation Removal	May-10
52	Complete BOSF Foundation Removal	Jun-10
53	Lagoon Confinement	
54	Initiate Lagoon Confinement	Jan-11
55	Vitrification Facility Removal	
56	Initiate Vitrification Facility Demolition	Jun-11

Recovery Act projects that are Capital Asset Projects, should report the additional planned major milestones in Table 5.

Table 5: Delivery Schedule for Capital Asset Projects [ENTER INTO SHAREPOINT DIRECTLY] N/A

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	

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III. PERFORMANCE

Performance Measures Table 6: Project Performance Targets [WILL BE ENTERED INTO PMM]

Recovery Act Project Identification Code	2002180
Linkage To S-1 Priorities	Economic Prosperity National Security and Legacy
Linkage to Current Program Goal	Complete Legacy Environmental Clean-Up
Three-Year Outcome-Oriented Performance Measure	Relocate 20 High Level Waste Canisters Demolish 1 Facility Process Approx. 1500 m ³ of Waste Process Approx. 18,000 gallons of Main Plant Liquids
First Year Performance Target (FY 2009)	Process Approx. 1200 m ³ of Waste Process Approx. 18,000 gallons of Main Plant Liquids
Q3 - Project-Level Quarterly Performance Milestone(s)	Initiate hiring for additional operators and engineers Scope determination/Contract modification MPPB decontamination acceleration begins Initiate South Plateau Hardstand Removal Initiate Liquid Solidification System Design
Q4 - Project-Level Quarterly Performance Milestone(s)	Install Liquid Solidification System Complete Building O1-14 Isolation Complete South Plateau Hardstand Removal/Regrading
Second Year Performance Target (FY 2010)	Process Approx. 300 m ³ of Waste Demolish 1 Facility
Q1 - Project-Level Quarterly Performance Milestone(s)	Publish Final EIS Complete NEPA Review/ Issue Record Of Decision Initiate “gutting” of 01-14 Building Begin tank vault drying system operation Commence Liquid Solidification
Q2 - Project-Level Quarterly	Complete Mitigation Design

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Performance Milestone(s)	
Q3 - Project-Level Quarterly Performance Milestone(s)	Installation of Tank/Vault Drying System Demolition of 01-14 Building Disposition Legacy RH/CH-TRU, and MLLW and LLW Initiate Installation of Mitigative Measure
Q4 - Project-Level Quarterly Performance Milestone(s)	Complete Disposition of Legacy MLLW/LLW Complete one additional Radiological Facility Installation of North Plateau Groundwater Plume Mitigation Complete 01-14 Building removal Complete processing of CH-TRU waste Complete Installation of Mitigative Measure
Third Year Performance Target (FY2011)	Relocate 20 High Level Waste Canisters
Q1 - Project-Level Quarterly Performance Milestone(s)	Complete HLW canister storage design and initiate construction of Load Out System and Storage System
Q2 - Project-Level Quarterly Performance Milestone(s)	Initiate Lagoon Confinement
Q3 - Project-Level Quarterly Performance Milestone(s)	Complete MPPB Deactivation and Decontamination Initiate HLW Canister Relocation To New Storage System Initiate Vitrification Facility Demolition
Q4 - Project-Level Quarterly Performance Milestone(s)	Complete Liquid Solidification Complete High-Level Storage Facility Construction Balance of Site Facility Foundation Removal Begin Lagoon Confinement Begin Removal of Vitrification Facility

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National Strategic Benefits N/A

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IV. MANAGEMENT

Secretarial-level Items

The initiatives outlined in this plan support the following Secretary of Energy’s priorities:

- Economic Prosperity
- National Security and Legacy

The accelerated clean-up of the West Valley Demonstration Project (WVDP) has both economic and environmental benefits to Western New York. The Recovery Act activities will expedite the clean-up of the former nuclear fuel reprocessing center, allowing a large portion of the Western New York Nuclear Services Center to be available to New York State for other ventures. In addition, this investment at the WVDP will result in a cost savings in the future at site monitoring and maintenance cost can be reduced. The technologies to be used in this clean-up are readily available and there is high probability that this technology will be successful.

Table 8: Secretary's Priorities [ENTER INTO SHAREPOINT DIRECTLY]

Secretary’s Priorities	Project Impacts (Qualitative)	Project Impacts (Quantitative)
Science and Discovery		
Clean, Secure Energy		
Economic Prosperity	The Western New York economy has been severely strained over the past few decades. The economy of Western New York is primarily driven by manufacturing jobs and has been impacted by the loss of jobs in the steel industry and automotive industry. Many of the skills needed by the WVDP are readily available	This Recovery Act funding will create and/or retain many new jobs in Western New York.
National Security and Legacy	Accelerating the removal and proper disposal of hazardous and radiological material reduces the risk of release into the environment	The Recovery Act funding will accomplish the following: -Relocate 20 High Level Waste Canisters -Demolish 1 Facility -Process Approx. 1500 m ³ of Waste -Process Approx. 18,000 gallons of Main Plant Liquids -

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Climate Change		
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Collaboration and Coordination

The DOE-WVDP will continue its long history of working collaboratively with other sites and other agencies. Specifically for Recovery Act activities, DOE-WVDP will work closely with the U.S. Environmental Protection Agency and the U.S. Nuclear Regulatory Commission on accelerating the clean-up. Continuing efforts to carry out the cooperative agreement with NYSERDA and Community Outreach programs will continue.

Federal Infrastructure Investments N/A

Line Management

Project Management

Recovery Act activities will be tracked separately and independently from base program activities. Recovery Act activities will be discussed weekly as part of the Projects Weekly Project Status Meeting. Recovery Act activities will also be reported separately in the Monthly Progress Report. The WVDP Risk Management Plan and the West Valley Environmental Services (WVES) Risk Management Plan will be revised to include Recovery Act Risk Sheets. The risks will be discussed monthly at the Monthly Risk Management Plan meetings.

Transparency

DOE-WVDP will establish a separate webpage on our internet site (www.wv.doe.gov) that will provide status of Recovery Act activities. This website will have a link to the Environmental Management website at www.em.doe.gov/emrecovery. DOE-WVDP will provide status of Recovery Act activities during our monthly Citizen Task Force Meeting and our Quarterly Project Meetings. DOE-WVDP and WVES will also provide information on Recovery Act activities in our public newsletter, *WVDP Insights*.

Performance

The DOE-WVDP Director and Deputy Director's Performance Plans will be revised to include performance on ARRA Act activities.

Needs from Staff Offices

1) Human Capital

DOE-WVDP intends to increase the DOE staff at WVDP by six positions to support project work for Recovery Act activities. DOE-WVDP will use a staff augmentation contract to fill three position required to perform Recovery Act work. These positions include safety documentation development and review, environmental compliance, and administrative support. In addition, DOE-WVDP plans to use the Environmental Management Professional Development Corps (EMPDC) to train two

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individuals in safety and health and environmental protection. The EMPDC positions will eventually replace the staff augmentation contractors once they are on-board and trained. Finally, DOE-WVDP has requested an on-site Project Control specialist be provided from the EM Consolidated Business Center (EMCBC). DOE-WVDP has been pleased with our arrangements with EMCBC to provide on-site support. Currently, DOE-WVDP has nine EMCBC employees at WVDP augmenting our federal staff. This approach provides tremendous flexibility for both DOE-WVDP and EMCBC.

DOE-WVDP does not intend to use term employees at this time. We have established an excellent relationship with the U.S. Army Corps of Engineers to provide services to the site utilizing IEWO's. We will continue with this arrangement.

DOE-WVDP does not anticipate utilizing hiring or retention incentives at this time.

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)
Environmental Engineer	West Valley	Contractor	May 09 – Sept 11
Administrative Support	West Valley	Contractor	May 09 – Sept 11
ARRA Program Analyst	EMCBC	Federal	May 09 – Sept 11
Environmental Management Professional Development Corps (Two)	West Valley	Federal	Oct 09 – Sept 11
Health & Safety Engineer	West Valley	Contractor	May 09 – Sept 11

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