Update on Savannah River Recovery Act Program

Dr. Vincent Adams, Director
Savannah River Recovery Act Program
November 16, 2009
Discussion Topics

• Funding Status

• Update on External Independent Review (EIR) and Independent Project Review (IPR)
  – Summary, status and impacts

• Portfolio Summary

• Footprint Reduction Target
## Funding Summary

<table>
<thead>
<tr>
<th>B&amp;R</th>
<th>Apportionment</th>
<th>80% Allotment</th>
<th>Initial Cost Authority</th>
<th>Revised Cost Authority</th>
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<tbody>
<tr>
<td>FD.05.11.00.0 P- and R-Area</td>
<td>$478,400,000</td>
<td>$382,720,000</td>
<td>$114,816,000</td>
<td>$177,000,000</td>
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<td>$24,960,000</td>
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<td>FD.05.13.00.0 Site-Wide</td>
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<td>$233,600,000</td>
<td>$70,080,000</td>
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<td>FD.05.30.00.0 Solid Waste &amp; TRU</td>
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<td>$432,800,000</td>
<td>$129,840,000</td>
<td>$386,700,000</td>
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<td>FD.05.31.00.0 Liquid Waste Infrastructure</td>
<td>$200,000,000</td>
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<td>$48,000,000</td>
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<td><strong>GRAND TOTAL SRS PROJECT</strong></td>
<td>$1,615,400,000</td>
<td>$1,292,320,000</td>
<td>$387,696,000</td>
<td>$807,300,000</td>
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Current Cost Profile

Actual Cost, Spend Plan, & Cost Authorities ($K) Versus Month

- **Actual Cost:** $91,289 (Jul-09) to $823,391 (Mar-10)
- **Spend Plan:** $307,291 (Jul-09) to $823,391 (Mar-10)
- **Initial Cost Authority:** $387,700 (Jul-09 to Mar-10)
- **Revised Cost Authority:** $807,300 (Jul-09 to Mar-10)
EIR and IPR Summary

• Validate the plan to execute the work
  – Critical Decision 2, “Approve Performance Baseline”

• Scope of EIR
  – P-Reactor Area Completion Project → TPC = $165.5M
  – R-Reactor Area Completion Project → TPC = $132M

• Scope of IPR
  – Area Completion Projects → M-Area & D-Area: $486.4M
  – Solid Waste Operations → $541M
    • Includes accelerated TRU and DUO disposition
EIR and IPR Summary

• Timeline
  – Apr 8: SRNS contract modified for ARRA
  – Jul 7: SRNS submits ARRA performance baseline
  – Aug 10 to Sep 14: EIR Team conducts review. Issues report on Sep 18.
  – Sep 30: Original baseline date for CD-2 and CD-3, “Approve Start of Construction”
  – Nov 6: CAP actions complete to close-out EIR and IPR except EVMS certification
  – Feb 5, 2010: OECM certifies SRNS EVMS
  – Feb 12: CD-2/3 approval
### EIR and IPR CAP Status

**Technical Scope**
- Basis of Schedule
- Basis of Cost
- Risk Management
- Project Management
- Environment, Safety & Health
- Quality Assurance & Control
- Safeguards & Security
- Transition Planning
- Lessons Learned
- TOTAL

**Basis of Schedule**
- Submitted
- Path Forward Established

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#### EXTERNAL INDEPENDENT REVIEW

<table>
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<tr>
<th>Category</th>
<th>Status</th>
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<td>Technical Scope</td>
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<td>Basis of Schedule</td>
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<td>Basis of Cost</td>
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<tr>
<td>Risk Management</td>
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<td>Project Management</td>
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<td>Transition Planning</td>
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<td>Lessons Learned</td>
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<td>TOTAL</td>
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**Major Findings**
- 1
- 3
- 2
- 1
- 3
- 0
- 0
- 0
- 1
- 0
- 11
- 11
- 1

**Findings**
- 3
- 2
- 1
- 0
- 4
- 1
- 2
- 0
- 1
- 0
- 16
- 16
- 0

**Observations**
- 0
- 0
- 2
- 1
- 7
- 6
- 2
- 2
- 1
- 0
- 21
- 21
- 0

#### INDEPENDENT PROJECT REVIEW

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<td>Lessons Learned</td>
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<tr>
<td>TOTAL</td>
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**Findings**
- 0
- 1
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- 1
- 2
- 0
- 0
- 0
- 0
- 0
- 4
- 4
- 0

**Observations**
- 9
- 2
- 26
- 5
- 13
- 1
- 1
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- 0
- 0
- 57
- 57
- 0

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- OECM is forecasted to certify EVMS by Feb. 5, 2010
- Baseline approval forecasted for Feb. 12, 2010
• Impacts to work due to delayed CD-2/3 approval
  – R-Reactor Decommissioning Project
    • Work Delays: Start of disassembly basin grouting. Award of contracts for stack removal, and reactor building grouting and roof modification.
    • Schedule: 90-day delay. Completion delayed to 12/29/2011.
  – P-Reactor Decommissioning Project
    • Work Delays: Award of contracts for stack removal and reactor building grouting, sealing, and roof modification
    • Schedule: 50-day delay. Complete by 9/30/2011.
EIR and IPR CAP Impacts

• Impacts to work due to delayed CD-2/3 approval
  – P-Area Ash Basin Remedial Action Project
    • Work Delays: Start of site preparation (vegetation removal) and stockpile of clean backfill material. Award of contract for cap design/build.
      • Schedule: 6-day delay. Will complete by 9/30/2011.
  – Heavy Water Components Test Reactor Decommissioning Project
    • No impact. Continuing with project planning.
  – General Plant Projects and Environmental Operations
    • No impact. Continuing with field execution.
# Recovery Act Portfolio

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<tr>
<th>Type of Review</th>
<th>Budget &amp; Reporting Code</th>
<th>Capital Asset Projects</th>
<th>General Plant Projects</th>
<th>Operations &amp; Programs</th>
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<td>Cost ($M)</td>
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<td>FD.05.11.00.0 P&amp;R</td>
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<td>Program Review FD.05.31.00.0 LW</td>
<td>Program Review</td>
<td>CAP SUBTOTAL</td>
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Targeted Reductions in EM Operational Footprint

Original Target of 45%

Revised Target of 67%
SRS Recovery Act = 2358 total employees
As of 11-06-09: 811 retained and 1547 new hires at SRS

SRNS – People at Work on Recovery
2,199 Recovery Act Workers On The Job (11-6-09)
798 Retained / 1,401 New Hires
Of 1,401 new hires:
45.54% from SC,
24.91% from GA,
70.45% combined

Road To Recovery Tour
• 32 stops, 5 remaining
• Over 1300 attendees

SRNS - Procurements at Work
• $206 million in contracts have been awarded through the Recovery Act. 73.4% to small business (10-31-09)
• $96 million awarded to businesses within the CSRA, 99% to local small businesses (10-31-09)

Small Business Forum
• November 2 - Drew more than 600 small business representatives to the event
• About 250 companies participated in matchmaking sessions with SRNS and SRR procurement specialists during the event

<table>
<thead>
<tr>
<th>Commitments</th>
<th>Goals</th>
<th>Percent Achieved</th>
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<tbody>
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<td>Certified Small Disadvantaged</td>
<td>$70,334,468</td>
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<td>Small Woman Owned</td>
<td>$72,728,470</td>
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<td>8(a) Set-Aside</td>
<td>$19,131,273</td>
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<tr>
<td>HUB Zone</td>
<td>$9,327,285</td>
<td>3.10%</td>
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