



U.S. DEPARTMENT OF
ENERGY

*Presentation to the SRS
Citizens Advisory Board
Strategic and Legacy Management Committee*

EM Program Management Plan (PMP)

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EM *Environmental Management*
safety ♦ performance ♦ cleanup ♦ closure

Purpose

- Provide an overview of the recently updated EM Program Management Plan (PMP)
- Explain the Program Life Cycle component of the PMP
- Discuss PMP implications resulting from Liquid Waste System Plan Revisions 15 & 16

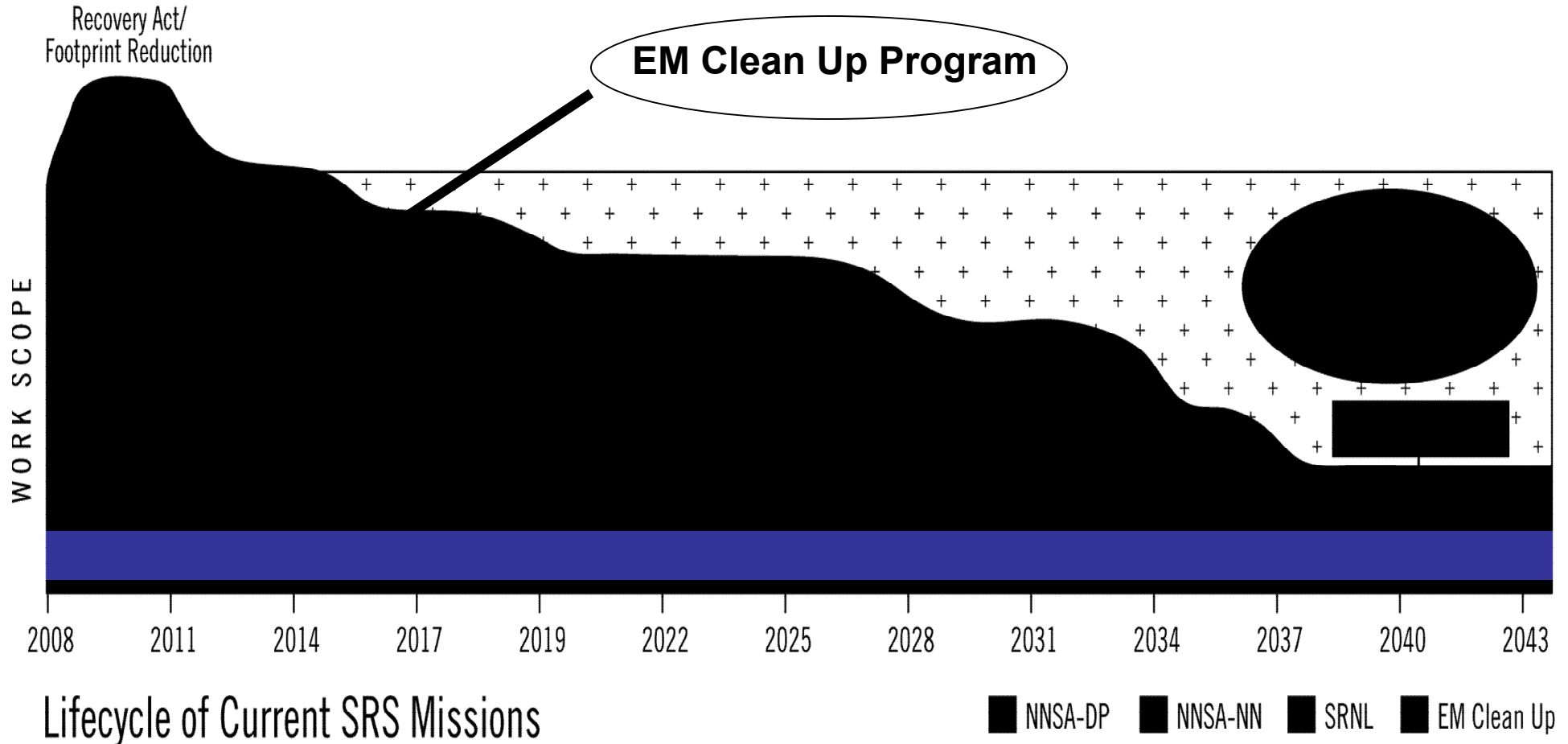


Acronyms

ARRA	American Recovery & Reinvestment Act
EM	Environmental Management
HQ	Head Quarters
LTS	Long Term Stewardship
NNSA	National Nuclear Security Administration
PBS	Program Baseline Summary
PMP	Program Management Plan
PSO	Program Secretarial Office
SREL	Savannah River Ecology Laboratory
SRS	Savannah River Site



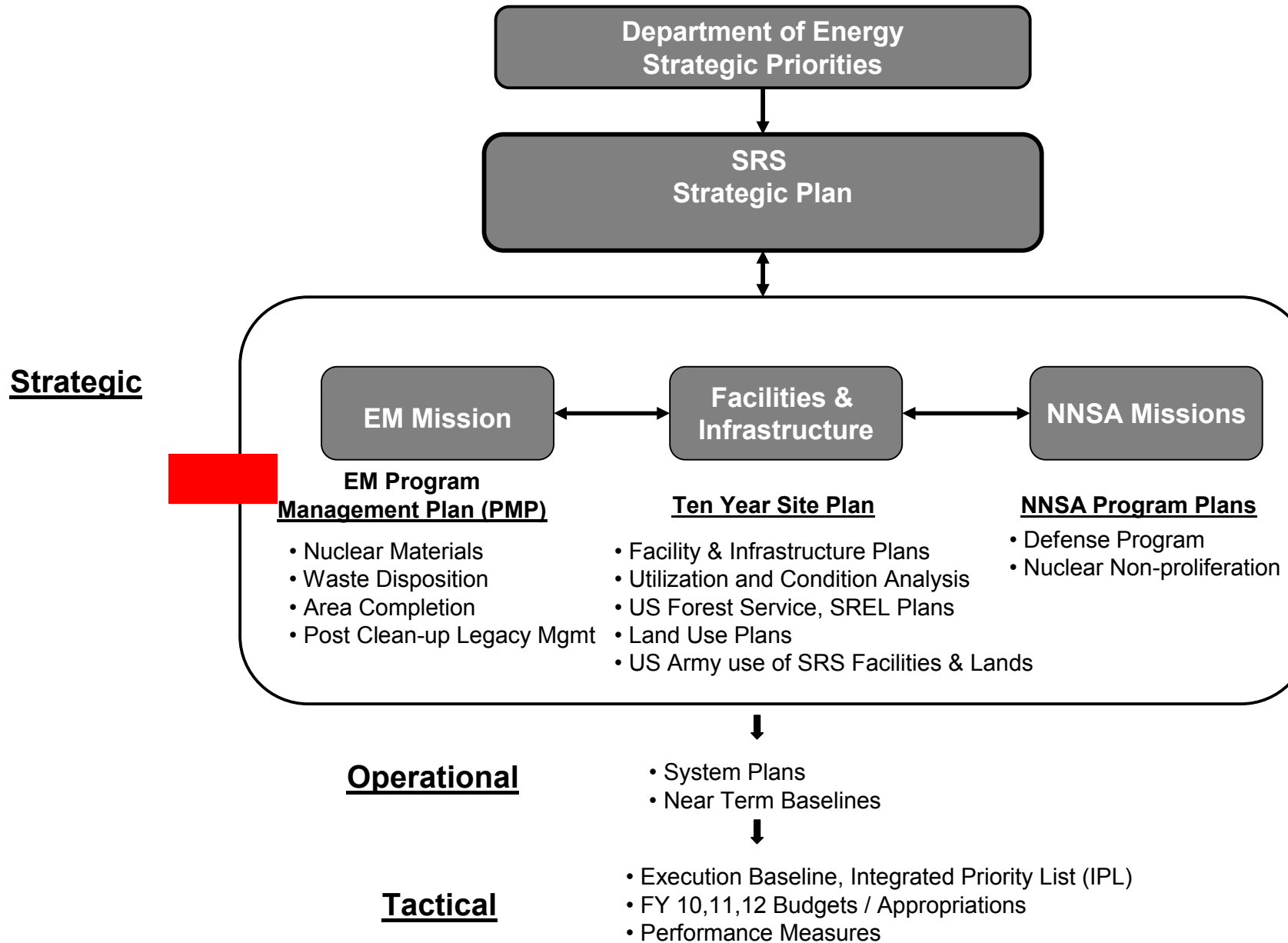
Background: SRS Strategic Plan



The chart above represents a comprehensive view of the Savannah River Site Missions over time



Background: Planning Hierarchy



EM Program Management Plan

What is it ?

The EM Program Management Plan PMP serves as the central document for EM Cleanup at the Savannah River Site

- The PMP provides the pathway to the EM End State Vision and is built on the PBS (Project Baseline Summary) structure
- It is the basis for updating project milestones, lifecycle budget profile, performance measures and environmental liability assessments



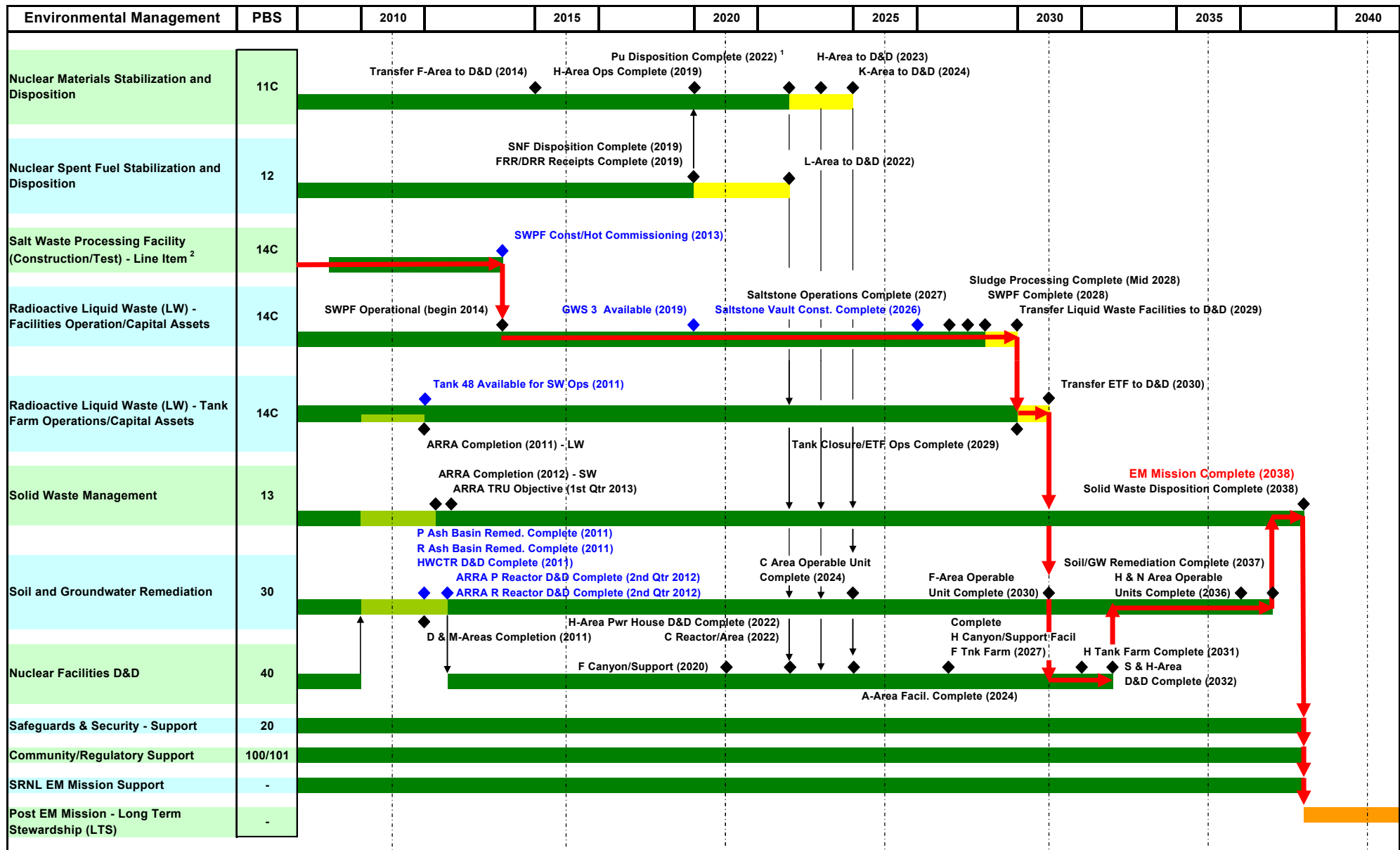
SRS EM Program Life Cycle

The SRS EM Program Life Cycle is the component of the PMP that illustrates the current mission by PBS. It provides:

- The Critical Path for EM Cleanup
- Dependencies between PBS's
- Estimated Life Cycle costs of the EM Program



SRS EM Program Life Cycle



Legend: ♦ Capital Assets/Line Items → Critical Path Recovery Act EM Base Programs EM Deactivation Legacy Management (LM)



Note: Based on Liquid Waste Rev 14

SRS EM Program Life Cycle - Budget Profile

PBS / Line Item	Field Code Name	EM PROGRAM LIFE-CYCLE BUDGET PROFILES			
		Cumulative Budget Through FY2008 (\$K)	Remaining Budget (\$K)	Total Life-Cycle Cost (\$K)	Estimated Year of Completion (FY)
900	Pre-2004 Completions	\$ 198,242	\$ -	\$ 198,242	2006
11	NM Stabilization and Disposition	\$ 4,792,359	\$ 5,841,903	\$ 10,634,262	2024
08-D-414	Pu Preparation	\$ 15,000	\$ 462,500	\$ 477,500	2014
12	SNF Stabilization and Disposition	\$ 351,113	\$ 766,196	\$ 1,117,309	2022
13	Solid Waste Stabilization and Disposition	\$ 1,052,733	\$ 2,797,220	\$ 3,849,953	2038
14	Radioactive Liquid Tank Waste Stabilization and Disposition	\$ 5,373,216	\$ 15,760,558	\$ 21,133,774	2030
05-D-405	Salt Waste Processing Facility Construction Project	\$ 363,401	\$ 976,147	\$ 1,339,548	2013
20	Safeguards and Security	\$ 1,186,245	\$ 2,427,260	\$ 3,613,505	2038
30	Area Completion	\$ 1,184,342	\$ 3,167,958	\$ 4,352,300	2037
40	Nuclear Facility D&D	\$ 488,789	\$ 4,849,542	\$ 5,338,331	2032
100	Non-Closure Mission Support	\$ 195,933	\$ 149,021	\$ 344,954	2038
101	Savannah River Community and Regulatory Support	\$ 106,195	\$ 231,680	\$ 337,875	2038
EM Cleanup Total (\$K)		\$ 15,307,568	\$ 37,429,985	\$ 52,737,553	2038
SR-LTS	Savannah River Long-Term Stewardship	\$ -	\$ 13,155,537	\$ 13,155,537	2138
EM Lifecycle Total (\$K)		\$ 15,307,568	\$ 50,585,522	\$ 65,893,090	

All major assumptions (e.g. regulatory, completion dates, funding profiles, start operation dates, repository shipping dates, etc.) are documented and utilized in developing the budget and schedule



Implications of Liquid Waste Rev 15 & 16

Liquid Waste (PBS 14C)	Rev 14	Rev 15	Rev 16 (Preliminary)
Final Non- Compliant Tank Closed -YR Complete	2022	2018	TBD
Sludge Processing Complete -YR Complete	2030	2023	TBD
Salt Processing Complete -YR Complete	2030	2030	TBD
Max Canister Throughput Rate -Canisters / YR	200	400	TBD
Total Number of Canisters Produced	~6,300	~7,200	TBD



Summary & Path Forward

- Current Program Life Cycle is based on Liquid Waste Revision 14
- The next update to the PMP and Program Life Cycle (2nd Qtr FY11) will include:
 - Liquid Waste Revisions 15 & 16
 - Impacts of Revisions 15 & 16 on other PBS's
 - Other EM Program Changes

