



U.S. DEPARTMENT OF
ENERGY

Presentation to the SRS Citizens Advisory Board

Environmental Management Cleanup Program Integrated Lifecycle Estimate Update

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EM Environmental Management
safety ♦ performance ♦ cleanup ♦ closure

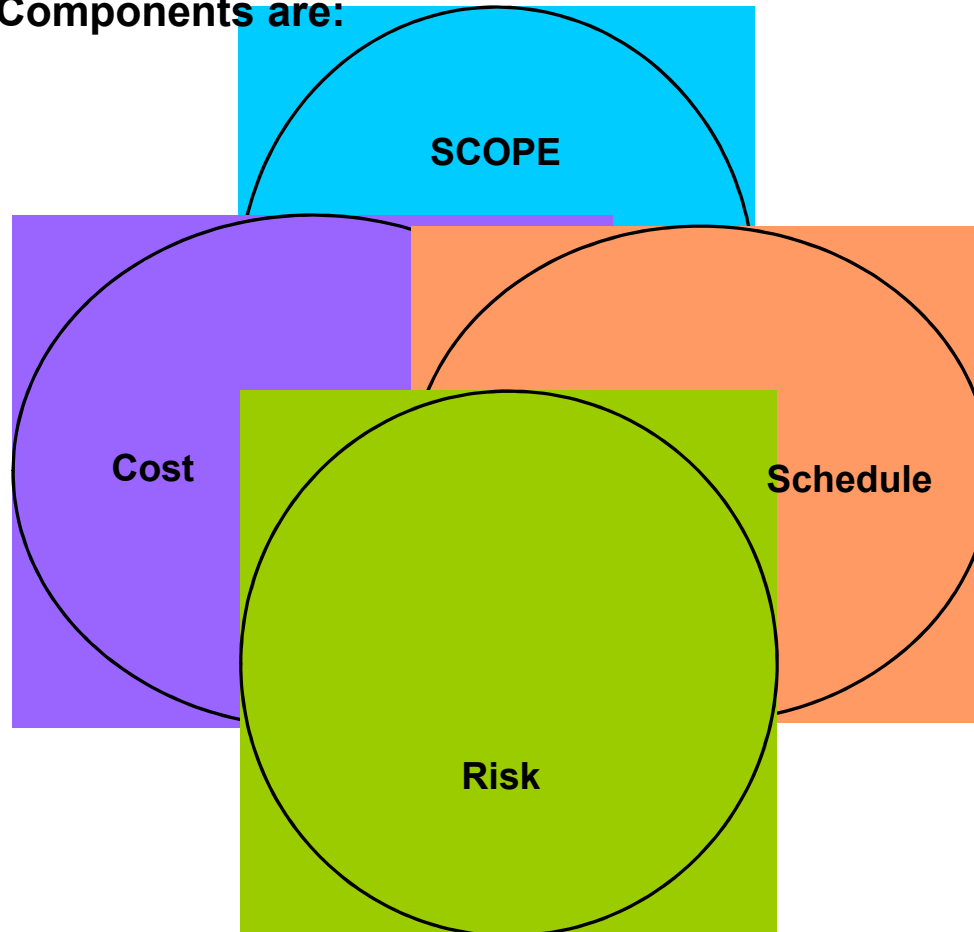
Purpose:

- Satisfy Strategic & Legacy Management Committee Request for Annual Update of the Lifecycle Estimate
- Define What is the Environmental Management Lifecycle Estimate
- Provide Rationale for the Lifecycle Estimate
- Describe Considerations used in Development of the Lifecycle Estimate
- Share the Results and Impacts of the Lifecycle Update
- Describe the Lifecycle Update Process

Components of the Lifecycle Estimate

The Lifecycle Estimate is an Integrated Plan Describing the Remaining Cleanup Programs at SRS

The Four Estimate Components are:



LIFECYCLE CLEANUP PROGRAM BY FUNCTIONAL AREA

FUNCTIONAL AREAS BY CLEANUP PROGRAM BASELINE SUMMARY (PBS)

1. Nuclear Materials

- **PBS 11C – Nuclear Materials Stabilization and Disposition**
- **PBS 12 – Nuclear Spent Fuel Stabilization and Disposition**

2. Waste Disposition

- **PBS 13 – Solid Waste Stabilization and Disposition**
- **PBS 14C – Radioactive Liquid Waste Stabilization and Disposition**

3. Area Completion

- **PBS 30 – Soil and Groundwater Remediation**
- **PBS 40 – Nuclear Facility Decommission and Demolition**

4. Site Support

- **PBS 20 – Safeguards and Security**
- **PBS 100 – Non-Closure Mission Support**
- **PBS 101 – Community and Regulatory Support**

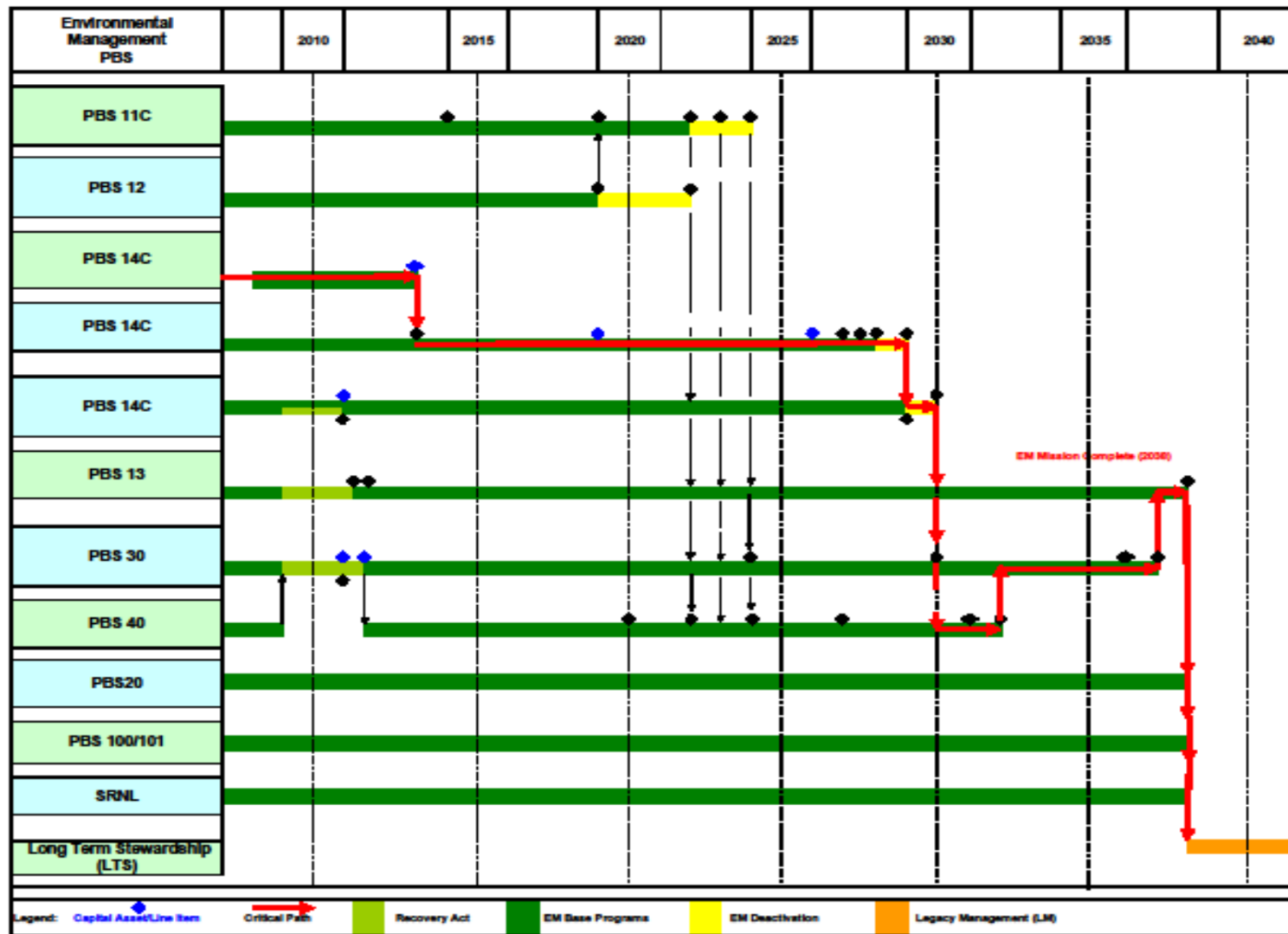
SRS Lifecycle Estimate was Last Updated in 2008

Since Then

- Change in Site Contractor – Two New Prime Contractors
- Three Years of Funding Impacts and Scope Deferrals
- Scope Accelerations
 - American Recovery and Reinvestment Act (ARRA) Scope
 - Liquid Waste Technology Enhancements
- Re-sequence and Integration between PBSs
- Change in Risk Methodology for Contingency funding calculations
- Combined PBSs
- Environmental Liability Finding

Integrated Lifecycle 2008 Version

SRS EM PROGRAM LIFECYCLE
(FY2011 - FY2038)
Original



Drivers, Interdependencies and Other Logic Considerations

Primary Drivers

- DOE Head Quarters Identified Legacy Liquid Waste (LW) Disposition as one of the Department's Critical Mission
- New Technology Opportunities Accelerated LW Completion Schedule

Program Operations

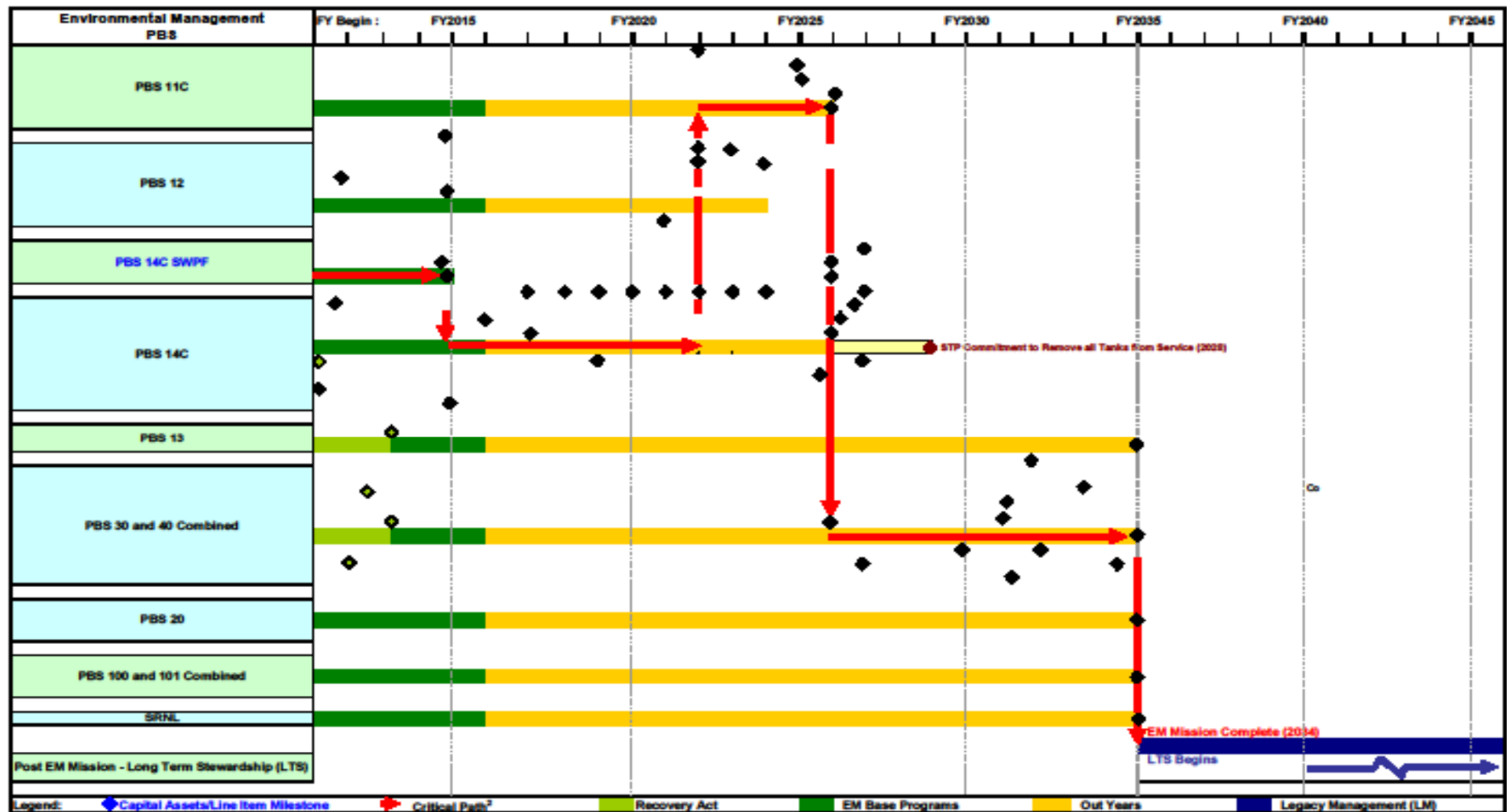
- LW operations is affected by Construction Completion of Salt Waste Processing Facility
- Nuclear Materials (NM) Operations is impacted with the end of LW Operations
- Area Completion scope Increases after Completion of LW and NM Operations
- Solid Waste E-Area Trench Disposal quantities affected by Area Completion Facility D&D and Remediation of Waste Sites

Other Support Functions

- Safeguards and Security Program is affected by Nuclear Materials K-Area De-inventory
- Community & Regulatory Support

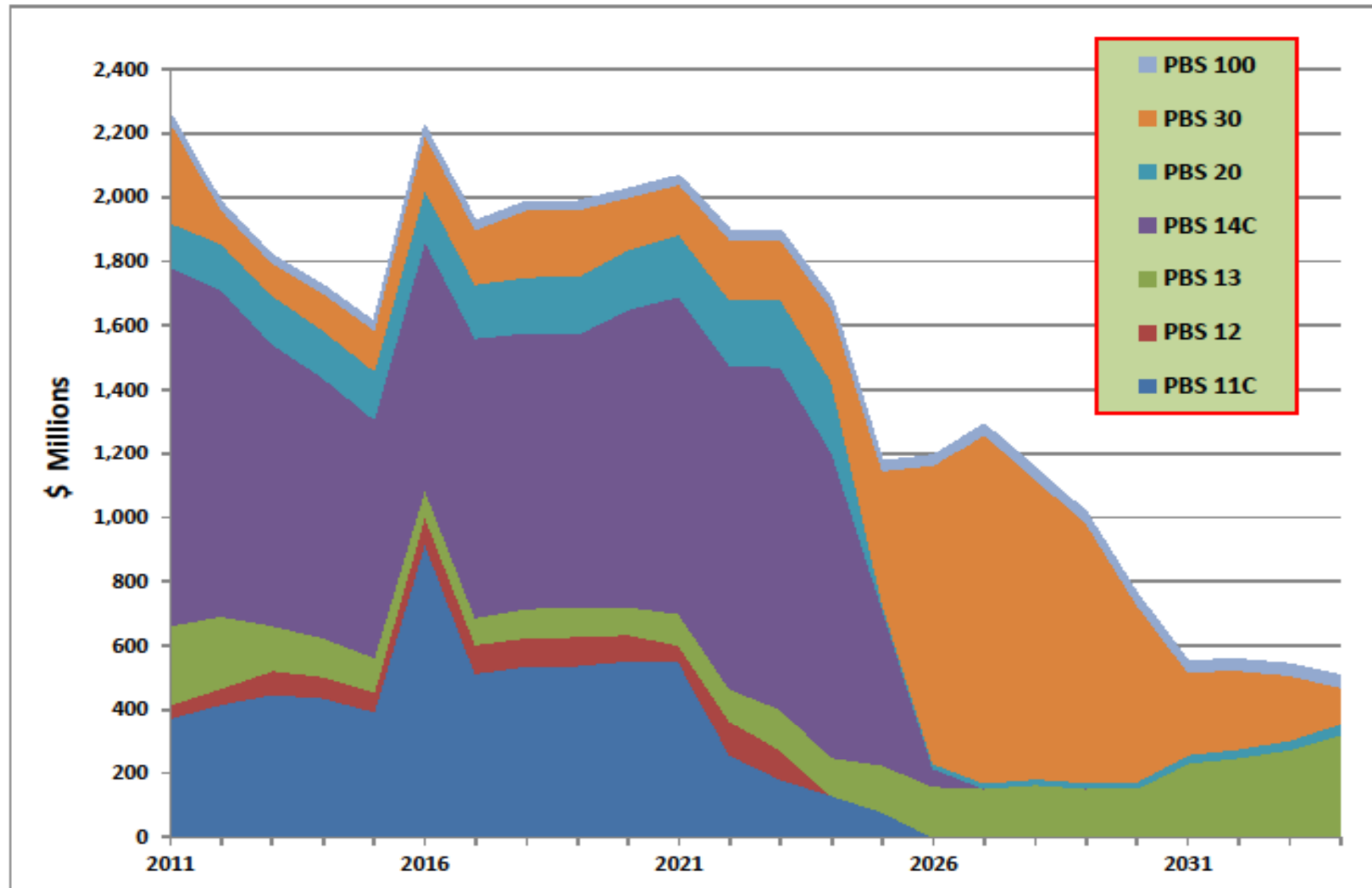
Integrated Lifecycle FY2011 Update

SRS EM PROGRAM LIFECYCLE (FY2011 - FY2034) FY11 Update



Remaining Lifecycle Cost Profile by PBS

FY11 Remaining Lifecycle Total Cost by PBS



Impacts of the FY11 Lifecycle Estimate Update

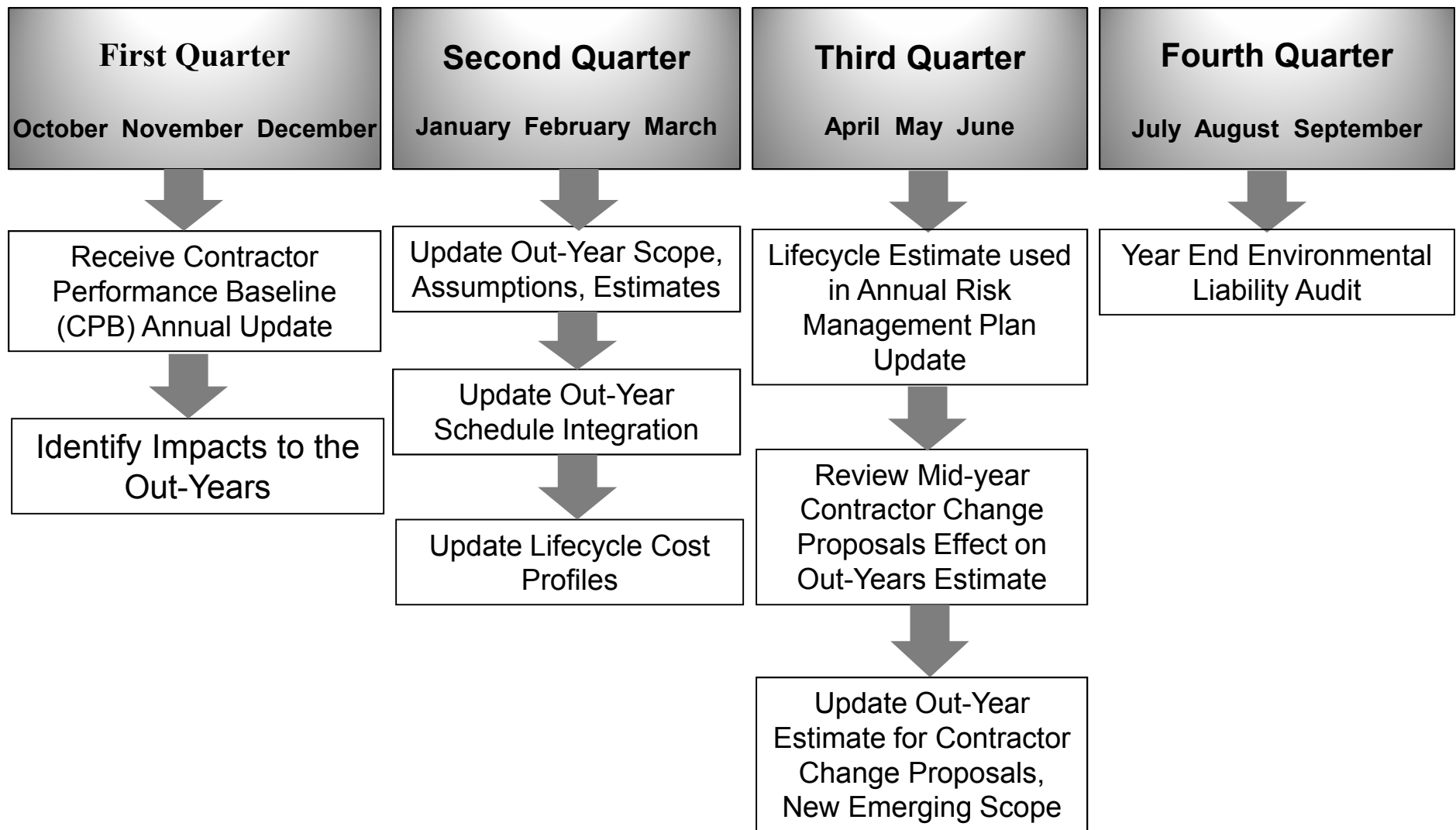
- Incorporates the site approved FY11-15 Contractor Performance Baseline, Liquid Waste System Plan 16, ARRA and the Salt Waste Processing Facility Line Item Project
- Accelerated EM Completion Schedule 4 years from FY2038 to FY2034
- Cost Increase of \$5.5B
- Lifecycle Estimate Range of \$54.5B to \$65.5B with 3 year Schedule Contingency

Primary Source of Cost Increase

- Increased Pension and Post Retirement Benefits
- Deferred Current Period Scope Not Picked Up in Out-Years
- Methodology Changes
- Increased Scope
- Increased Facilities for D&D
- Extended Safeguards & Security

Integrated Lifecycle Update Process

ANNUAL PROCESS FOR LIFECYCLE ESTIMATE UPDATES



Summary

- The FY11 Lifecycle Estimate Fully Describes the Remaining SRS Scope
- The Lifecycle Estimate Process Resulted in a High Confidence Estimate for the Remaining Lifecycle, Fully Describing Environmental Management(EM) scope at SRS
- The Lifecycle Estimate is a Key Component to the DOE-SR Federal Risk Management Plan Annual Update and the EM Environmental Liability Annual Review
- As a Result of the Strong Lifecycle Estimate Process, SRS Gained Confidence with the EM Liability Auditors Resulting in No Findings and Reduced Emphasis on SRS