Environmental Management Operations
Under FY13 Continuing Resolution

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Citizens Advisory Board Nuclear Materials Committee
Purpose

• Fulfill request by Nuclear Materials Committee Chair
FY13 EM CR Funding Overview

- FY13 Continuing Resolution enacted for first 6 months
  - 6-month allotment based on FY 2012 Funding Level
- Original assessment indicated potential ~$108M shortfall against planned FY13 Presidents Budget Request for SRNS scope.
- Funding shortfall mitigated through:
  - DOE and SRNS initiated FY13 scope reductions/efficiencies that include:
    - Scope deferral
    - Cost savings measures initiated
    - Implemented Pension Relief Act
Funding Overview for EMO Facilities H, K, L and F

- FY13 Continuing Resolution funding level ~$56 M below President’s Budget Request
- NNSA supplemental funding still planned, but contingent on operating facilities
- Some outside funding not available until later in the year
EM Operating Facility Priorities under FY13 CR

- **Consistent with DOE 5 Year Plan (FY13 – FY17)**
  - Minimum Safe/compliant condition for all facilities (H, K, L, F)
  - Limited operations in H-Canyon/HB-Line
  - L-Area Receipts
  - K-Area Storage
  - 235-F Risk Reduction

- **Retains core competencies and ability to Support NNSA/Other Agency funded missions**
  - Alternated Feed Source-2 for MOX
  - Additional K-Area Storage Project
  - Proficiency runs in H-Canyon
  - Spent Fuel basin modifications
FY13CR Major Scopes

• Maintain facilities in safe/compliant state
• Sodium Reactor Experiment Fuel processing in H-Canyon at reduced rate
• Proficiency runs in H-Canyon
• Alternate Feed Source Startup in HB-Line
• Receipt of planned Research Reactor Fuel in L-Area
• 3013 Surveillance activities at reduced level
• 235-F risk reduction activities
  – safety basis development/implementation, …
• NNSA/Other Agency Scope
  – L Area Roofs, Plutonium Storage Vault Design, L Basin Modifications
FY13 CR Scope Reductions

• Slower processing rate in H-Canyon
  – Reduces L Area support
• Limited L-Area surveillance
  – Deferred Augmented Monitoring and Condition Assessment Program activities until 2014 except for water chemistry control, corrosion surveillance
• Limited 3013 surveillance activities
  – Lab analysis to continue on current samples, shipping container
  – Deferring additional Destructive Examination samples to FY14
• Deferred infrastructure upgrades
  – Tunnel inspection, electrical systems, fire water tank
• Deferred new mission upgrades
  – HB-Line ventilation upgrade design, Acid Recovery Unit reboiler replacement,
FY13 Cost Savings Measures To Date

- **Work Force reductions**
- **Site Services costs savings**
  - Non-labor expenditures, service contracts, infrastructure upgrades
- **Reduced facility non-labor expenditures**
  - Materials, travel, infrastructure upgrades
- **Deferred scope associated with future missions**
- **Additional efficiencies in facilities**
  - Aligning personnel shift schedules with slower processing rates
  - Consolidating support functions
- **FY13 vacation policy**
  - Requires use of all FY13 Timebank allotment
  - Limited operations posture during holidays to support Timebank use
Work Force Reduction

- **SRNS Voluntary Separation**
  - 341 personnel

- **Staff augmentation**
  - ~264 personnel
  - predominantly supported Site Services and American Recovery and Reinvestment Act scopes

- **Construction Craft**
  - ~200 personnel
  - Reductions in Site Services and American Recovery and Reinvestment Act scopes, and facility Construction Maintenance Orders
Summary

• FY13 funding challenges remain
• Actions to date ensure responsible strategy in light of tightening budgets
• Priority remains on
  1) Safety and Protection of Environment
  2) Environmental Management commitments
  3) Support to NNSA/other agency missions