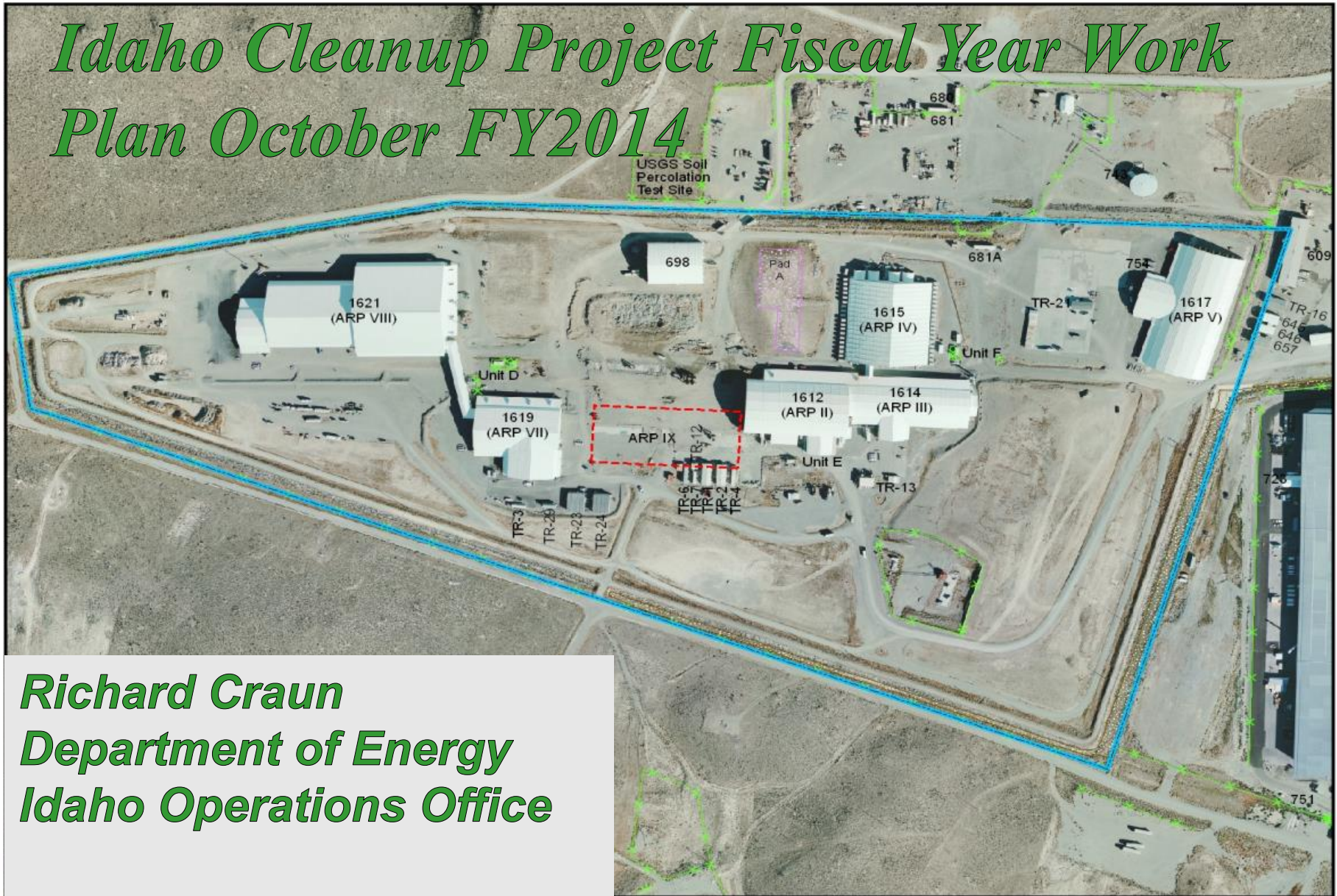


Idaho Cleanup Project Fiscal Year Work Plan October FY2014



Richard Craun
Department of Energy
Idaho Operations Office



E_M Environmental Management

Idaho Cleanup Project Fiscal Year Work Plan (FYWP)

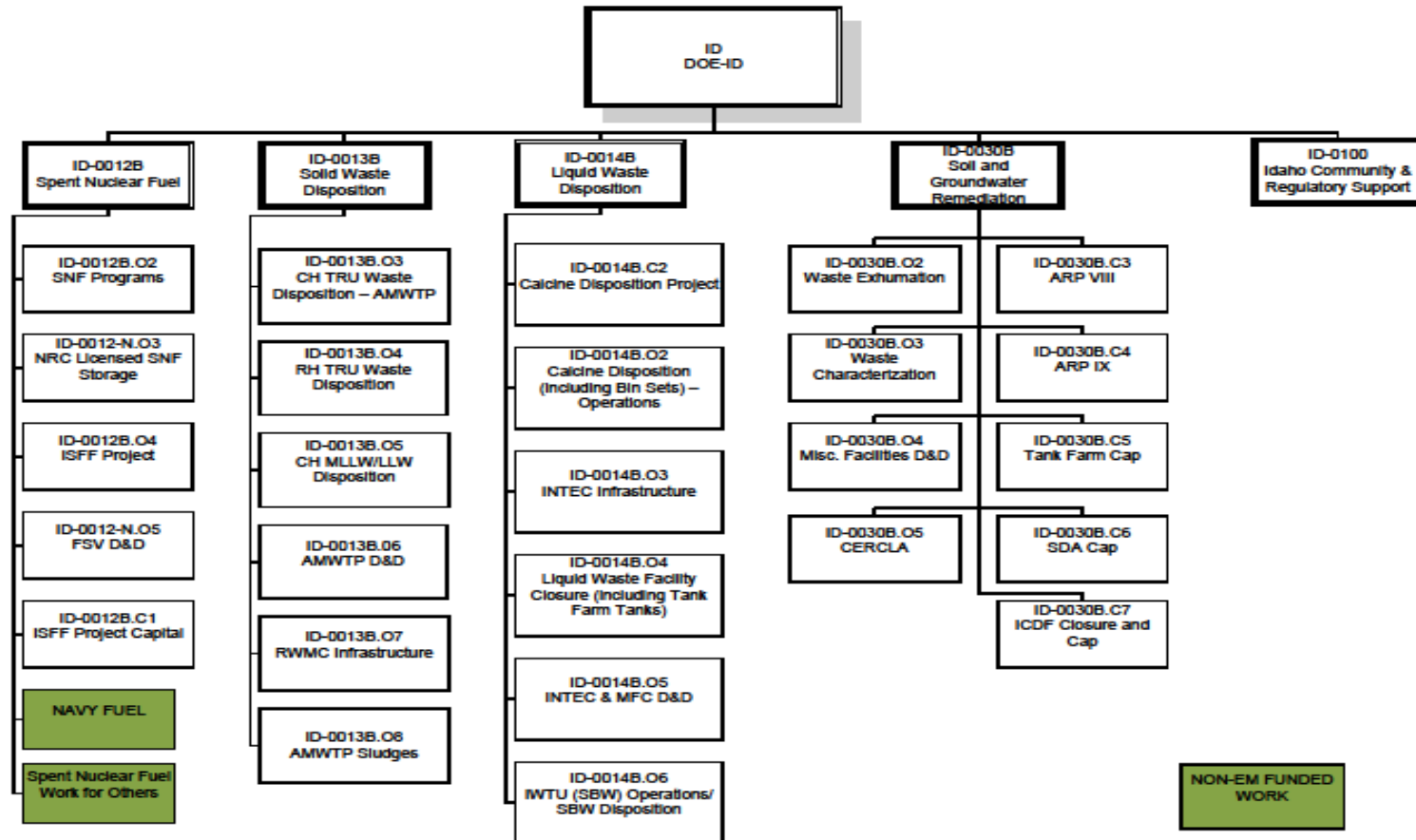
“Cleaning up Idaho”

- The Idaho National Laboratory (INL), an 890-square-mile section of desert in southeast Idaho, was established in 1949 as the National Reactor Testing Station. Initially, the missions at the INL were the development of civilian and defense nuclear reactor technologies and management of spent nuclear fuel.
- These activities left a legacy of chemical and radioactive contamination. Today, the Idaho Cleanup Project is responsible for the treatment, storage and disposition of a variety of radioactive and hazardous waste streams, removal and disposition of targeted buried waste, removal or deactivation of unneeded facilities, and the removal of DOE’s inventory of spent (used) nuclear fuel and high level waste from the site. These actions are taken to protect the Snake River Plain Aquifer and the surrounding environment.
- The objectives of the Idaho Cleanup Project are to reduce risk, reduce environmental footprint risk, protect the Snake River Aquifer, complete Idaho Settlement Agreement Transuranic waste processing / disposition out of Idaho, identify innovative approaches to future work scope and to effectively manage contracts and government furnished items and services. In order to meet the objectives, DOE-ID has divided the work into four areas: Spent Nuclear Fuel (PBS-12), Solid Waste Disposition (PBS-13), Liquid Waste Disposition (PBS-14) and Soil and Groundwater Remediation (PBS-30).



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Work Breakdown Structure DOE-ID



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FYWP Development

- Identify the Work Scope and Objectives
- Identify Key Planning Assumptions
- Develop a Spend Plan Profile
 - Total Annual Cost Profile
- Develop Budgeted Cost Work Scheduled (BCWS) profile
 - Total Annual BCWS profile (in \$K)
 - BCWS Monthly Plan
- Develop Budget Allocations and Budget Cost Assumptions
- Identify Schedules, Milestones and Deliverables
- Performance Metrics
- Identify Risks and Associated Management Reserve/Contingency



ID-0012B: Spent Nuclear Fuel Stabilization and Disposition (Operations)

FY14 Budget:

- ID-0012B.02 – SPENT NUCLEAR FUEL PROGRAMS
- ID-0012B.03 – NRC LICENSED SNF STORAGE

Milestones:

- Maintain NRC Licenses

Baseline FY14:

- 15 ATR Shipments
- 6 EBR-II Shipments

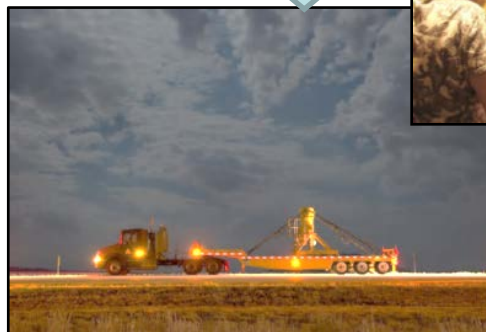


ATR Fuel from
Canal to INTEC
Basin



CPP-666

EBR II from
basin to MFC
for processing



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ID-0013B ITG: Solid Waste Stabilization and Disposition (Operations)

FY14 Budget:

ID-0013B.03
CH TRU Waste
Disposition, AMWTP

Milestones:

- Maintain a 2,000 m3 rolling average... waste shipped out of Idaho (12/31/2013) Settlement Agreement
- Process a minimum of 4,500 m3 of Legacy TRU Waste shipped out of Idaho (9/30/2014) Site Treatment Plan

Baseline FY14:

- Ship 6,537 m3 (4,454 m3)
- Ship 2,239 m3 MLLW/LLW



AMWTP Supercompactor



Boxline Sorting



Degraded Drums



Shipping



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ID-0013B CWI: Solid Waste Stabilization and Disposition (Operations)

FY14 Budget:

- ID-0013B.04 – RH TRU Waste Disposition
- ID-0013B.05 – CH MLLW/LLW Disposition
- ID-0013B.07 – RWMC Infrastructure
- ID-0013B.08 – AMWTP Sludge

Milestones:

- Maintain a 2,000 m3 rolling average ... waste shipped out of Idaho (12/31/2013) Settlement Agreement
- Process a minimum of 4,500 m3 of Legacy TRU Waste shipped out of Idaho (9/30/2014) Site Treatment Plan

Baseline FY14:

- Ship 544 m3 LLW/MLLW
- Ship 3.3 m3 RH-TRU
- Process 8.66 m3 RH-TRU
- Process 3075 Sludge Drums (7/30/14)



Sodium Distillation Equipment



Remote Waste Handling System



ID-0014B: Radioactive Liquid Tank Waste Stabilization and Disposition (Operations)

FY14 Budget:

- ID-0014B.O2 – Calcine Disposition Project (CDP) Operations
- ID-0014B.O3 – INTEC Infrastructure
- ID-0014B.O4 – Liquid Waste Facility Closure (LWFC) (including Tank Farm Tanks)
- ID-0014B.O5 – INTEC and MFC D&D
- ID-0014B.O6 – IWTU (SBW) Operations/SBW Disposition

Milestones:

- Commence Sodium Bearing Waste Operations. (6/30/2014)
- Submit Schedule for Sodium Bearing Waste Backlog to the IDEQ (9/30/2014)

Baseline:

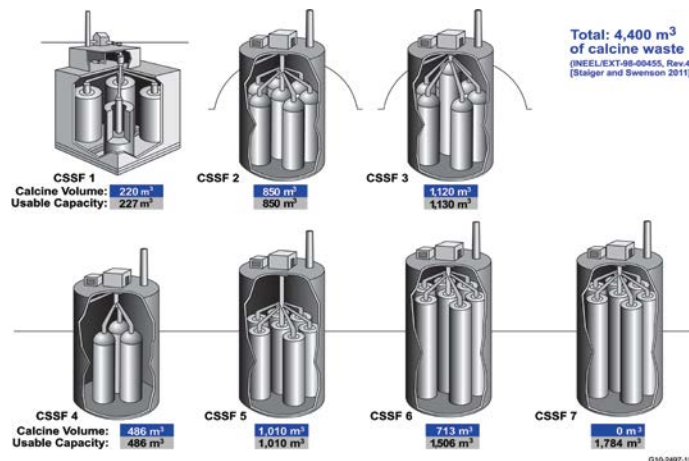
- Commence IWTU Operations (3/2014)



Integrated Waste Treatment Facility



INTEC Tank Farm



Calcine



MFC D&D



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ID-0030B: Soil & Water Remediation (Operations)

FY14 Budget:

- ID-0030B.O2 – Waste Exhumation
- ID-0030B.O3 – Waste Characterization
- ID-0030B.O4 – Misc. Facilities D&D
- ID-0030B.O5 – CERCLA
- ID-0030B.C7 – ICDF Closure and Cap Design/Construct

Milestones:

- Maintain Institutional Controls

Baseline:

- Complete ARP III Exhumations. (12/30/2013)
- Complete ARP VII Exhumations (9/30/2014)



Exhumation in ARP VII



**Drum Packaging Station
ARP V Airlock**



Exhumation in ARP III



DOE-EM Planning Numbers

	FY 13 AFP	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
Idaho	360,629	360,000	380,000	380,000	380,000	390,000	390,000

Note: FY 14 thru FY18 reflect planning levels






FY 14 thru FY19

- 1. Liquid Waste Facility Closure (Sodium Bearing Waste)**
- 2. Complete CH and RH TRU Shipments**
- 3. Transfer EBR II fuel from CPP 666**
- 4. Maintain CERCLA compliance**
- 5. Safely Receive and Store DRR/FRR**
- 6. Safely Store SNF**
- 7. Calcine Disposition**
- 8. Exhumations of Targeted Buried Waste at the SDA**
- 9. D&D of MFC and INTEC Facilities**
- 10. Maintain infrastructure at INTEC and RWMC**



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Dashboard Summary for ICP Program

Key Questions	Dashboard Indicator	Comments
Budget Concerns and Issues		Considerable budget uncertainty with potential future impacts from sequestration, budget allocations, continuing resolutions. The expectation is that appropriations would provide funding for ITG and CWI while cost savings will continue to support exhumations for ARPs III and VIII
Employment/Economic Conditions		Employment/Economic conditions are expected to remain consistent. However, sequestration could impact FY14 goals.
Affect on Agreements		No affect on meeting current agreements.
Safety and Environment		CWI Safety record is exceptional. ITG safety record is at target and improving.
ICP Cleanup Condition		Cleanup operations are expected to continue in accordance with the fiscal year work plan, contracts and agreements

