

Solving Cleanup Challenges Through Risk Reduction

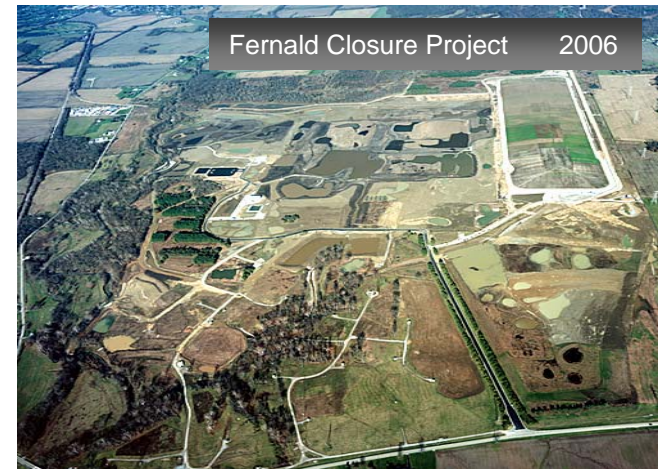


WASTE MANAGEMENT SYMPOSIUM 2007



ENVIRONMENTAL MANAGEMENT BUDGET UPDATE

MARK W. FREI



EM Environmental Management

safety ❖ performance ❖ cleanup ❖ closure

www.em.doe.gov

Solving Cleanup Challenges Through Risk Reduction

EM Program Priorities

- Continue to focus on safe, cost-effective prioritized risk reduction and cleanup
- Implement a robust project management system and acquisition strategies that promote performance and efficiency
- Strive for an organization with industry partners that recognizes professional competence and yields high performance



EM *Environmental Management*

safety ❖ performance ❖ cleanup ❖ closure

www.em.doe.gov

Solving Cleanup Challenges Through Risk Reduction

FY 2007 Under Continuing Resolution

Appropriation	(Dollars in Millions)			
	FY 2006 Appropriation	FY 2007 Request	FY 2007 CR	Change From FY 2007 Request
Defense Environmental Cleanup	6130.4	5390.3	5730.4	340.1
Non-Defense Environmental Cleanup	349.7	310.4	349.7	39.3
Uranium Enrichment D&D Fund	556.6	579.4	556.6	-22.8
Total, Environmental Management*	6590.2	5828.0	6184.7	356.7
* Adjusted for UED&D Fund Offset				



EM Environmental Management

safety ❖ performance ❖ cleanup ❖ closure

www.em.doe.gov

Solving Cleanup Challenges Through Risk Reduction

EM Priorities In The FY 2008 Budget Request



- Conduct safe operations



- Fully establish the disposition capability for radioactive liquid tank waste, special nuclear materials, and spent nuclear fuel



- Dispose of contact-handled and remote-handled transuranic waste and low-level radioactive waste



- Continue to remediate higher risk contaminated soil and groundwater



- Decontaminate and decommission facilities no longer needed



- Support post-closure benefits and liability requirements

EM *Environmental Management*

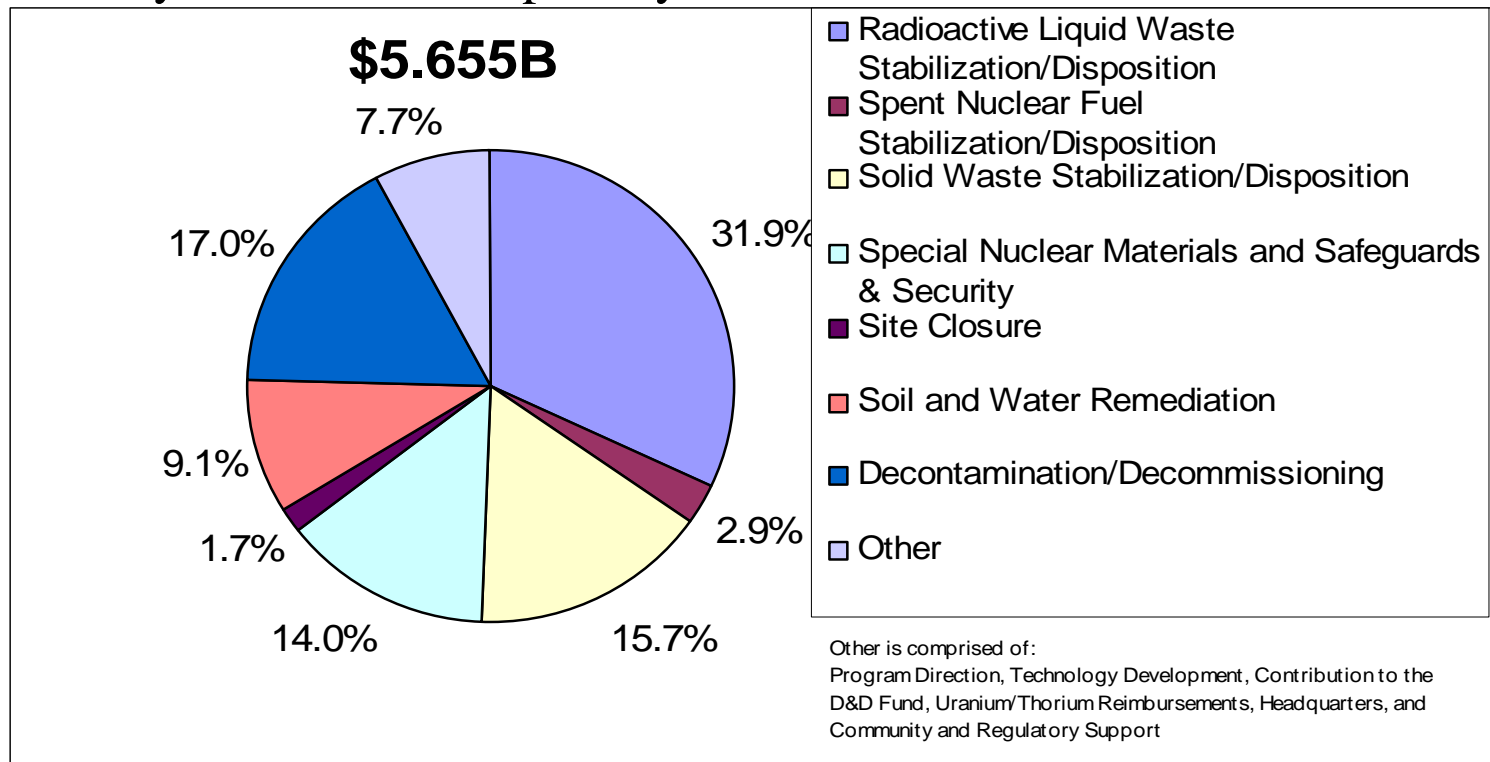
safety ❖ performance ❖ cleanup ❖ closure

www.em.doe.gov

Solving Cleanup Challenges Through Risk Reduction

FY 2008 Budget Overview

- EM is focused on cleanup completion and risk reducing results with safety still the utmost priority



EM Environmental Management

safety ❖ performance ❖ cleanup ❖ closure

www.em.doe.gov

Solving Cleanup Challenges Through Risk Reduction

FY 2008 Request vs. FY 2007 Request

Site	(Dollars in Thousands)		
	FY 2007 Request ^{a/}	FY 2008 Request ^{a/}	\$ Change
Carlsbad	227,042	234,275	+7,233
Idaho	529,778	520,019	-9,759
Oak Ridge	509,481	444,005	-65,476
Paducah Project Office	140,483	134,042	-6,441
Portsmouth Project Office	248,277	248,279	+2
Richland	958,828	1,017,570	+58,742
River Protection	986,196	985,776	-420
Savannah River	1,296,912	1,406,271	+109,359
NNSA Sites	244,776	284,612	+39,836
Closure Sites	358,974	80,632	-278,342
West Valley Demonstration Project	75,000	55,995	-19,005
All Other Sites	86,674	69,575	-17,099
Headquarters Operations	144,228	152,911	+8,683
Technology Development & Deployment	21,389	21,389	+0
Total, Environmental Management	5,828,038	5,655,351	-172,687
^{a/} Funding for Program Direction and Safeguards and Security activities distributed across sites.			

EM Environmental Management

safety ❖ performance ❖ cleanup ❖ closure

www.em.doe.gov

Solving Cleanup Challenges Through Risk Reduction

FY 2006 - 2008 Cleanup Completions

FY 2006

- Rocky Flats Site (Colorado)
- Kansas City Plant (Missouri)
- Lawrence Livermore National Laboratory - Main Site (California)

FY 2007

- Ashtabula Environmental Management Project (Ohio)
- Columbus Environmental Management Project (Ohio)
- Fernald Environmental Management Project (Ohio)
- Lawrence Berkeley National Laboratory (California)

FY 2008

- Miamisburg Environmental Management Project (Ohio) ^{a/}
- Inhalation Toxicology Laboratory (New Mexico)
- Pantex Plant (Texas)
- Lawrence Livermore National Laboratory – Site 300 (California)

a/ Physical completion in 2007









EM *Environmental Management*

safety ❖ performance ❖ cleanup ❖ closure

www.em.doe.gov

Solving Cleanup Challenges Through Risk Reduction

Corporate Performance Measures

Performance Measure		Projected to be Completed Through FY 2007	Projected to be Completed Through FY 2008	Percent Completed Through FY 2008	Lifecycle Total	Units
	Plutonium packaged for long-term disposition	Measure Complete		100%	6,314	Number of Containers
	Enriched Uranium packaged for disposition	6,972	7,192	97%	7,413	Number of Containers
	Plutonium and Uranium Residues packaged for disposition	Measure Complete		100%	107,828	kg Bulk
	Depleted Uranium and Uranium packaged for disposition	11,855	17,116	2%	698,243	Metric Tons
	Liquid Waste eliminated	700	1,400	2%	88,000	gallons (1,000s)
	Liquid Waste Tanks closed	5	9	4%	239	Number of tanks
	High Level Waste Packaged for final disposition	2,675	2,861	14%	20,004	Number of Containers
	SNF Packaged for final disposition	2,127	2,127	88%	2,417	MT Heavy Metal











EM Environmental Management

safety ❖ performance ❖ cleanup ❖ closure

www.em.doe.gov

Solving Cleanup Challenges Through Risk Reduction

Corporate Performance Measures

Performance Measure		Projected to be Completed Through FY 2007	Projected to be Completed Through FY 2008	Percent Completed Through FY 2008	Lifecycle Total	Units
	Transuranic Waste disposed	43,701	54,466	40%	135,353	cubic meters
	Low Level /Mixed Low Level Waste disposed	987,249	1,004,386	76%	1,316,619	cubic meters
	Material Access Areas (MAAs) eliminated	11	11	85%	13	Number of MAAs
	Nuclear Facility D & D Completions	81	82	20%	407	Number of Facilities
	Radioactive Facility D & D Completions	322	337	40%	848	Number of Facilities
	Industrial Facility D & D Completions	1,417	1,560	47%	3,298	Number of Facilities
	Remediation Complete	6,532	6,781	65%	10,470	Number of Release Sites
	Geographic Sites Eliminated	86	89	82%	108	Number of Sites



EM Environmental Management

safety ❖ performance ❖ cleanup ❖ closure

www.em.doe.gov

Solving Cleanup Challenges Through Risk Reduction

Key Program Issues

- Lifecycle costs
 - New work scope and increased quantities
 - Optimistic assumptions
 - Technical
 - Regulatory
 - Performance vs. plan
 - Post-closure liabilities
- Risk-based priorities and regulatory compliance
- Contractor workforce and skills issues



EM *Environmental Management*

safety ❖ performance ❖ cleanup ❖ closure

www.em.doe.gov

Solving Cleanup Challenges Through Risk Reduction

Summary

- With the FY 2008 budget request, EM will continue focusing on safe, cost-effective prioritized risk reduction and environmental cleanup.
- EM is committed to and is implementing several management initiatives to improve performance and results in safety, acquisitions, and project management.
- EM's redesigned website is now available at www.em.doe.gov.



EM *Environmental Management*

safety ❖ performance ❖ cleanup ❖ closure

www.em.doe.gov