

Strengthening the Foundation of our Future: Investments to Maximize Risk Reduction



Project Management Institute Awards



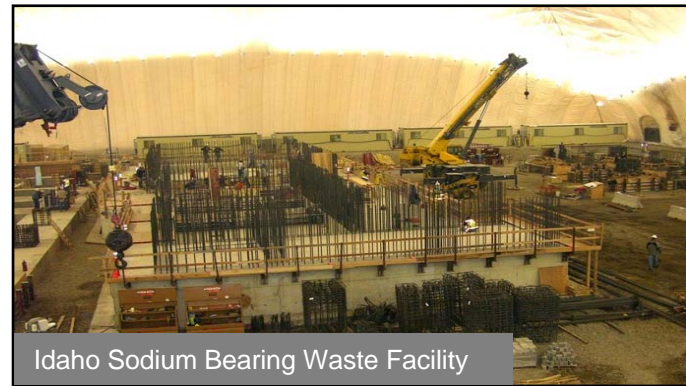
Savannah River Salt Waste Processing Facility

Environmental Management Program

~ Budget Update ~



Hanford Waste Treatment Plant Construction



Idaho Sodium Bearing Waste Facility



EM Environmental Management

safety ❖ performance ❖ cleanup ❖ closure







February 2008

www.em.doe.gov

Strengthening the Foundation of our Future:

Investments to Maximize Risk Reduction

EM Priorities In The FY 2008 and 2009 Budget

-  • Conduct safe operations
-  • Support post-closure benefits and liability requirements
-  • Fully establish the disposition capability for radioactive liquid tank waste, special nuclear materials, and spent nuclear fuel
-  • Dispose of remote handled (RH) and contact handled (CH) transuranic waste and low-level radioactive waste
-  • Continue to remediate contaminated soil and groundwater
-  • Decontaminate and decommission facilities no longer needed



EM *Environmental Management*

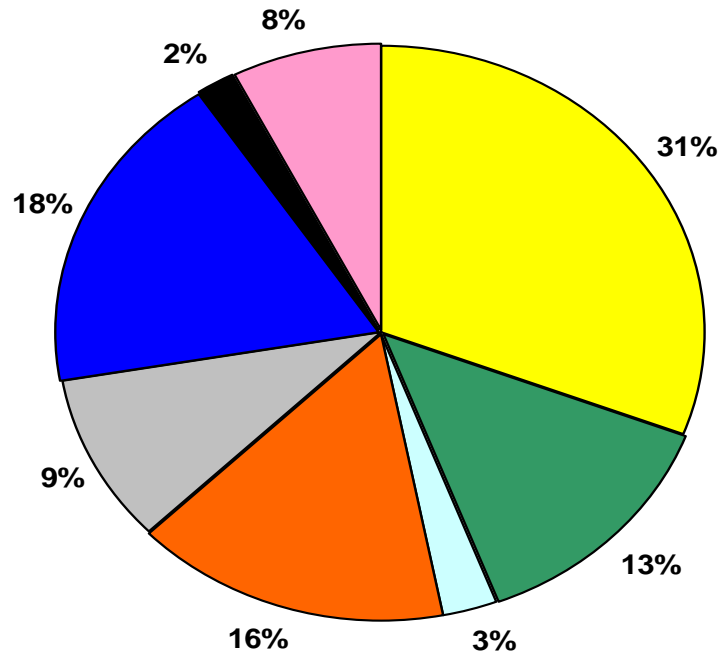
safety ❖ performance ❖ cleanup ❖ closure

www.em.doe.gov

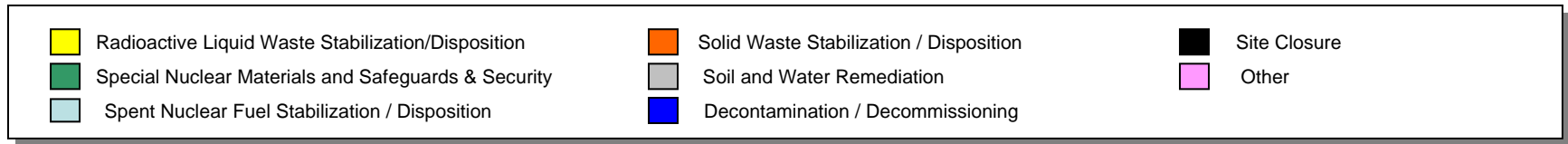
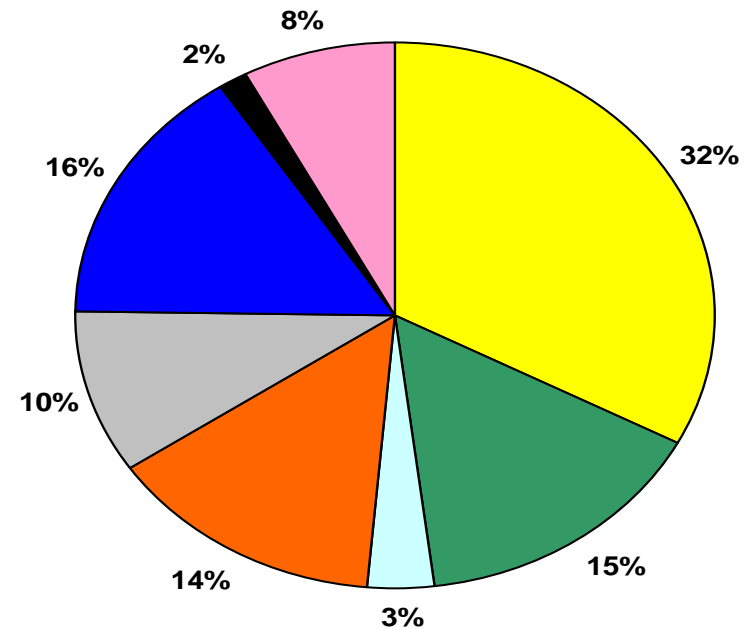
Strengthening the Foundation of our Future: Investments to Maximize Risk Reduction

FY 2008 and FY 2009 Budget Distribution

FY 2008 Appropriation



FY 2009 Request



Strengthening the Foundation of our Future:

Investments to Maximize Risk Reduction

FY 2008 and FY 2009 Budget

(dollars in thousands)

Site	FY 2008 Approp ^{a/}	FY 2009 Request ^{a/}
Carlsbad	246,599	224,852
Idaho	523,485	447,400
Oak Ridge	505,186	464,872
Paducah	142,219	153,433
Portsmouth	225,026	242,561
Richland	1,028,600	980,088
River Protection	991,203	1,001,008
Savannah River	1,327,663	1,390,693
NNSA Sites	302,661	256,632
Closure Sites	76,846	78,325
West Valley Demonstration Project	55,485	59,000
All Other Sites	80,586	65,868
Headquarters Operations	168,210	132,641
Technology Development & Deployment	21,194	32,389
D&D Fund Deposit	458,787	463,000
Subtotal, EM	6,153,750	5,992,762
Offset	-458,787	-464,762
Total, EM	5,694,963	5,528,000

^{a/}Funding for Program Direction and Safeguards and Security activities distributed across sites.



EM Environmental Management

safety ❖ performance ❖ cleanup ❖ closure

Strengthening the Foundation of our Future:

Investments to Maximize Risk Reduction

EM and DOE Budgets by State

(dollars in thousands)

State	FY08 EM Appropriation (a)	FY08 DOE Appropriation	FY09 EM Request (a)	FY09 DOE Request
California	\$27,854	\$2,231,310	\$17,603	\$2,201,153
Colorado	6,150	652,165	9,302	575,976
Idaho	523,485	1,167,797	447,400	1,202,194
Illinois	433	888,824	459	955,335
Kentucky	142,219	158,059	153,433	157,946
Nevada	84,408	728,533	69,354	755,880
New Mexico	408,946	4,536,467	396,630	4,227,103
New York	111,257	976,583	82,933	1,017,696
Ohio	304,394	378,323	320,444	376,840
South Carolina	1,327,663	1,931,111	1,390,693	2,258,948
Tennessee	505,186	2,440,822	464,872	2,517,332
Texas	20,027	617,034	0	651,707
Utah	23,734	72,672	30,513	73,527
Washington State	2,019,803	2,459,803	1,981,096	2,419,217
Washington, DC	189,404	3,475,178	165,030	3,890,867
Non-EM States	0	3,313,698	0	3,366,841
Subtotal	\$5,694,963	\$26,028,379	\$5,529,762	\$26,648,562
Prior Year Adjustment			-1,762	0
TOTAL	\$5,694,963	\$26,028,379	\$5,528,000	\$26,648,562

(a) Distribution includes funding for Program Direction and Safeguards & Security



EM Environmental Management

safety ❖ performance ❖ cleanup ❖ closure

www.em.doe.gov

Strengthening the Foundation of our Future:

Investments to Maximize Risk Reduction

FY 2008 and FY 2009 Key Accomplishments

- Tank Waste Processing
 - The overall Waste Treatment and Immobilization facility at Hanford will be 56% complete by the end of FY 2009
 - Continue construction of the Sodium Bearing Waste facility at Idaho and the Salt Waste Processing facility at Savannah River
 - Grouted and closed 7 underground tanks at Idaho
- Consolidation and Disposition of Surplus Plutonium, Spent Nuclear Fuel, and Uranium
 - Begin disposition of surplus non-pit plutonium at Savannah River in FY 2008
 - Complete consolidation of Hanford special nuclear material at Savannah River in FY 2009
 - Complete K West sludge containerization at Hanford in FY 2008
 - Complete all wet to dry spent fuel transfers at Idaho by the end of FY 2009
 - Complete construction and start operations of Depleted Uranium Hexafluoride (DUF6) Conversion Facilities at Portsmouth and Paducah by the end of FY 2009
 - Finalize the design for Uranium 233 blend down equipment and initiate building 3019 modifications at Oak Ridge by the end of FY 2009



EM *Environmental Management*

safety ❖ performance ❖ cleanup ❖ closure

www.em.doe.gov

Strengthening the Foundation of our Future:

Investments to Maximize Risk Reduction

FY 2008 and FY 2009 Key Accomplishments (cont.)

- Disposition of Legacy Waste
 - Obtain RH and CH TRU waste certification at Oak Ridge in FY 2008 and begin shipping to the Waste Isolation Pilot Plant (WIPP)
 - Complete shipment of all TRU legacy drums at Savannah River to WIPP for disposal
 - Complete shipment of all EM RH TRU waste at Idaho to WIPP in FY 2008
 - Complete disposition of all legacy low-level, mixed low-level waste, and TSCA waste at Paducah in FY 2009
- Soil and Groundwater remediation and D&D
 - Upgrade groundwater remediation approach at Hanford in FY 2009
 - Complete Environmental Impact Statement for the Energy Technology and Engineering Center (ETEC)
 - Complete D&D of Test Area North at Idaho in FY 2008
 - Begin demolition of K-25 processing facility in Oak Ridge in FY 2009
 - Complete demolition of K-East basin at Hanford in FY 2009
- Site cleanup completions
 - Up to 4 in FY 2008
 - Up to 2 in FY 2009



















EM *Environmental Management*

safety ❖ performance ❖ cleanup ❖ closure

Strengthening the Foundation of our Future:

Investments to Maximize Risk Reduction

Progress Measures

	Performance Measure	Projected to be Completed Through FY 2008	Projected to be Completed Through FY 2009	Percent Projected to be Completed Through FY 2009	Lifecycle Total	Units
	Plutonium packaged for long-term disposition	Measure Complete		100%	6,314	Number of Containers
	Enriched Uranium packaged for disposition	7,278	7,300	98%	7,482	Number of Containers
	Plutonium and Uranium Residues packaged for disposition	Measure Complete		100%	107,828	kg Bulk
	Depleted Uranium and Uranium packaged for disposition	11,860	29,371	4%	692,982	Metric Tons
	Liquid Waste eliminated	0.7 million	1.4 million	2%	88 million	gallons
	Liquid Waste Tanks closed	9	9	4%	239	Number of tanks
	High Level Waste Packaged for final disposition	2,835	3,021	13%	22,464	Number of Containers
	SNF Packaged for final disposition	2,128	2,128	88%	2,418	MT Heavy Metal
	Transuranic Waste dispositioned (Total CH and RH)	53,608	63,738	40%	157,664	cubic meters
	Low Level /Mixed Low Level Waste disposed	1,035,030	1,049,410	76%	1,380,370	cubic meters
	Material Access Areas (MAAs) eliminated	11	11	85%	13	Number of MAAs
	Nuclear Facility D&D Completions	89	92	20%	454	Number of Facilities
	Radioactive Facility D&D Completions	352	362	40%	902	Number of Facilities
	Industrial Facility D&D Completions	1,480	1,503	42%	3,619	Number of Facilities
	Remediation Complete	6,747	6,868	65%	10,547	Number of Release Sites
	Geographic Sites Eliminated	90	92	85%	108	Number of Sites



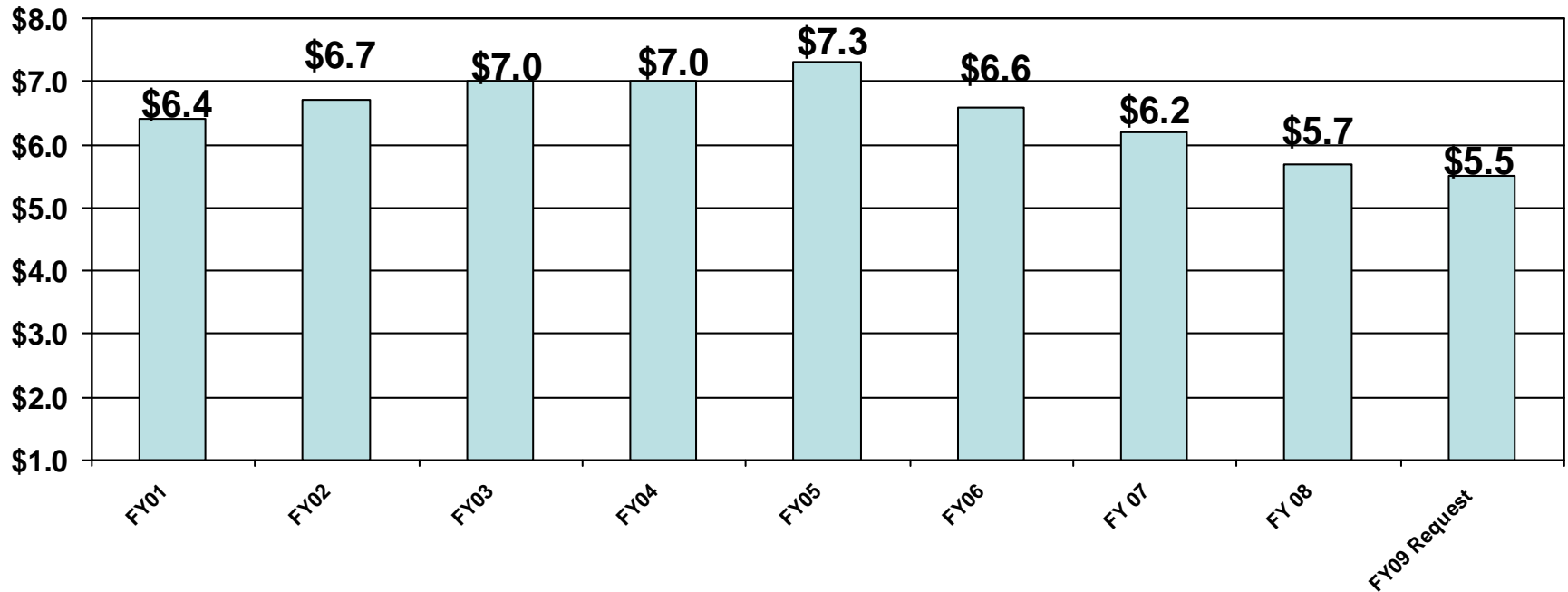
EM Environmental Management

safety ❖ performance ❖ cleanup ❖ closure

Strengthening the Foundation of our Future:

Investments to Maximize Risk Reduction

EM Budget History



EM Environmental Management

safety ❖ performance ❖ cleanup ❖ closure

www.em.doe.gov

Strengthening the Foundation of our Future:

Investments to Maximize Risk Reduction

Summary

- With the FY 2008 and 2009 budget, EM will focus on reducing risk while maximizing compliance with regulatory commitments.
- Strengthen existing Program and Project Management capabilities
 - Review and approval of all near-term environmental cleanup project baselines completed
 - Life-cycle planning estimates developed and independently reviewed
 - Certification of earned value management systems
 - Best-in Class initiatives
 - Technology Roadmap and Technology Readiness Assessments
 - Human Capital initiatives



EM *Environmental Management*

safety ❖ performance ❖ cleanup ❖ closure