



U.S. DEPARTMENT OF
ENERGY

OFFICE OF
**ENVIRONMENTAL
MANAGEMENT**



Environmental Management Operational Overview & 2016 Lifecycle Cost Estimate For Los Alamos National Laboratory's Environmental Legacy Cleanup Responsibilities



ENVIRONMENTAL MANAGEMENT
SAFETY ♦ PERFORMANCE ♦ CLEANUP ♦ CLOSURE

Doug E. Hintze, Manager
Environmental Management Los Alamos Field Office
September 9, 2016

Savannah River
National Laboratory
Policy Office

**EM-1 Assistant Secretary
Monica Regalbuto**
**EM-2 Principal Deputy Assistant Secretary
Mark Whitney**

**EM-2.1
Chief of Staff
Betsy Connell**

- International Program
- Correspondence Center

**EM-4
Regulatory and Policy Affairs
Frank Marcinowski, APDAS**

**EM-3
Field Operations
Stacy Charboneau, APDAS**

**EM-5
Corporate Services
Candice Trummell, APDAS**

**EM-4.1 Infrastructure Management and Disposition Policy
Barton Barnhart, Director**

- 4.11 Infrastructure and D&D (Andy Szilagyi)
- 4.12 Subsurface Closure (Kurt Gerdes)

**EM-4.2 Waste and Materials Management
Mark Senderling, Acting DAS**

- 4.21 National TRU Program (Elizabeth Forinash)
- 4.22 Waste Disposal (Doug Tonkay)
- 4.23 Nuclear Materials (Steve Schneider)
- 4.24 Packaging & Transportation (Joanne Lorence)

**EM-4.3 Regulatory Intergovernmental and Stakeholder Engagement
Rob Seifert, Acting Director**

- 4.31 Regulatory Compliance (Rob Seifert)
- 4.32 Intergovernmental and Stakeholder Programs (Rob Seifert, Acting)

**EM-3.1 Safety, Security, and Quality Assurance
Jim Hutton, DAS
Greg Sosson, ADAS**

3.11 Field Operations Oversight/CNS
Greg Sosson, ADAS

- 3.111 Safety Management (Ted Wyka)
- 3.112 Operational Safety (Terrance Tracey)
- 3.113 Standards and Quality Assurance (Robert Murray)
- 3.114 Safeguards, Security, and Emergency Preparedness (Jimmy McMillian)

**EM-3.2 Technology Development
Rod Rimando, Director**

**EM-3.3 Chief Engineer
John Marra, Chief Engineer**

- 3.31 Major Constructions and Modifications (Vacant)
- 3.32 Operations and Processes (Ken Picha, Acting)

Field Operations

- Carlsbad
- Richland
- Idaho
- Savannah River Site
- Oak Ridge
- Office of River Protection
- Portsmouth & Paducah
- EM CBC Field Support
- Los Alamos
- Moab
- SPRU
- ETEC
- WVDP
- NNSA EM Projects (NNS, LLNL, SNL)
- HQ Field Liaisons

**EM-5.1 Resource Management
Connie Flohr, DAS
Melody Bell, ADAS**

- 5.11 Budget and Planning (Connie Flohr, Acting)
 - 5.111 Budget (Robin Osik, Acting)
 - 5.112 Program Planning (Lois Jessup)
- 5.12 Information Systems (Jeanne Beard)
- 5.13 Workforce Management (Mary Ann Maloney)

**EM-5.2 Acquisition & Project Management
Ralph Holland, DAS
Norbert Doyle, Acting ADAS**

- 5.21 Acquisition and Contract Management (Norbert Doyle)
- 5.22 Project Management (Vacant)

**EM-5.3 Communications
Kristen Ellis, Acting Director**

- 5.31 External Affairs (Kristen Ellis)
- 5.32 Communications Services (Melanie Holt)



Communicate the vision for the future of the EM-LA and provide direction to accomplish current and future missions

Emphasis is on defining the scope of work, resources, project management structure and funding required to accomplish EM-LA missions at LANL

Emphasis is on the identification and execution of tasks and activities that support Operational and Strategic Plans





Strategic

Strategic Plan

EM Lifecycle Estimate

Ten Year Site Plan

Operational

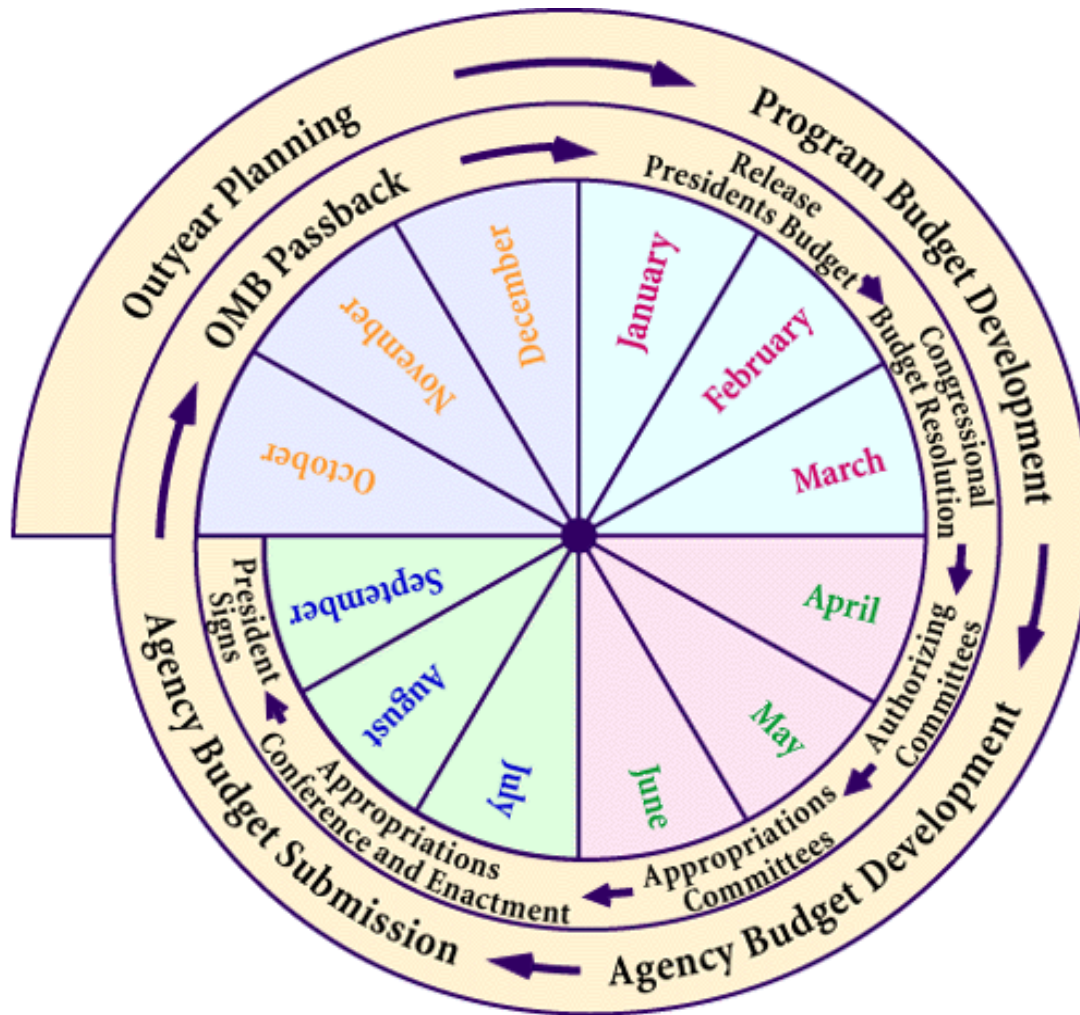
EM Cleanup System Plans

Tactical

Budget Formulation Plans
IPL, E300, PDS

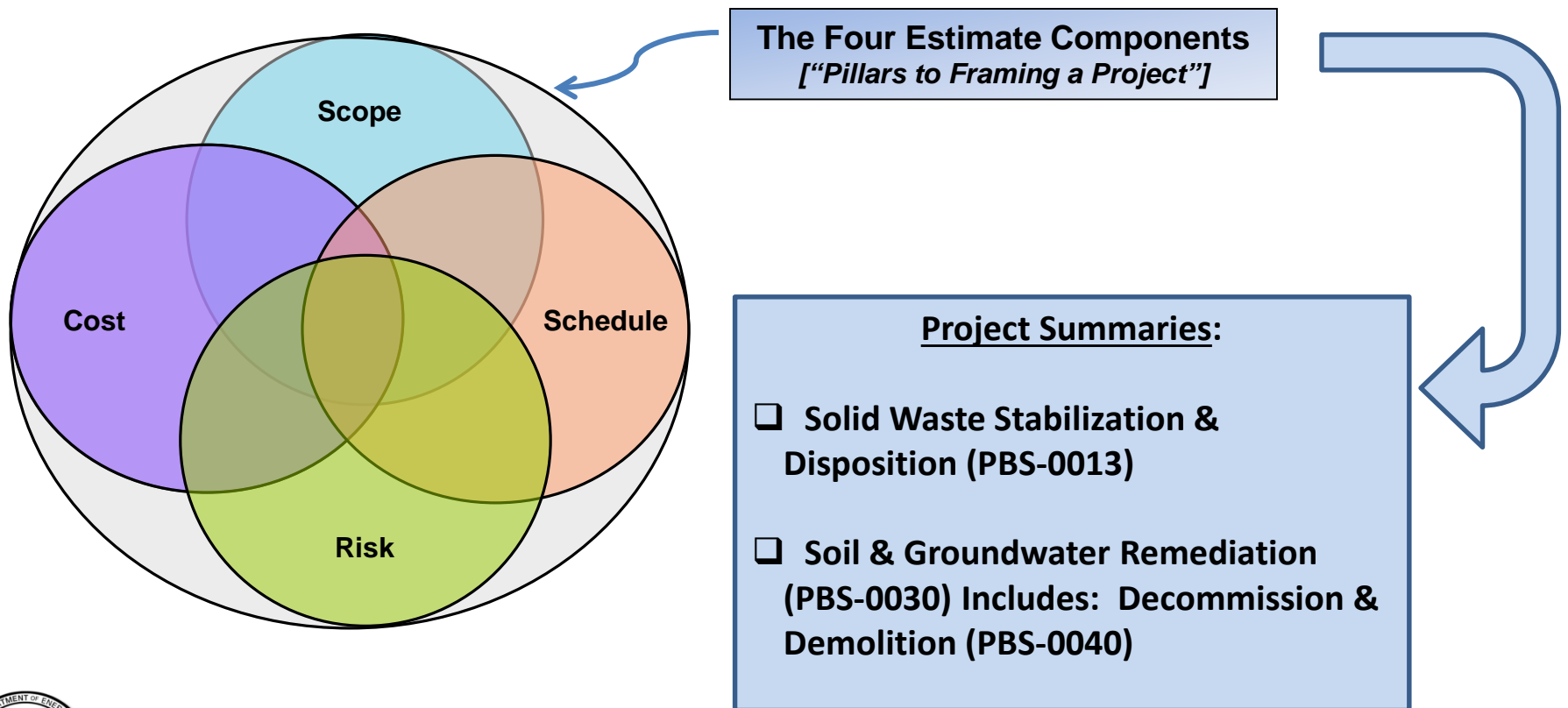
Project Execution Plans







An Integrated Plan Describing the Remaining Legacy Cleanup





- Efficient Transition to New EM Contract in 2018**
 - Reduced Indirect/Overhead Rates
 - Projected Efficiency Rate of 15% - 20% over the life of the estimate
 - Process Improvements/Technology Development
- Aligned to 2016 Consent Order**
- Soil & Groundwater Remedies Identified**
- Efficient and Effective Processes/Systems (Regulatory Framework)**
- Currently Identified Scope**





2016 LCC Cost and Schedule Estimate

- Extended Completion Schedule from Fiscal Year 2015 to Estimated Fiscal Year 2035-2040**
 - Additional 5-Year Schedule Contingency

- Cost Estimate of Current Scope \$2.9B-\$3.8B (To Go)**
[NOTE: Actual cost of \$3.2B through Fiscal Year 2015]





- Additional Scope**
 - Chromium Contamination
- WIPP Shutdown**
- Prior Regulatory Framework**
 - Investigation Focused
 - Prescriptive Sampling & Analytical Methods
- Northern New Mexico Wildfires & Monsoon Rains**
 - Schedule Delays/Re-work



Angled Drilling at Chromium Project





Annual Planning Process

- Appendix B of the Revised Consent Order identifies a Three-Year Period with associated Milestones & Targets
- To the extent possible, DOE will updated the Milestones and Targets annually and provide a forecast indicating potential, proposed changes to Appendix B by the end of July of each year
- Within 15 business days of receiving the first appropriations, the Designated Agency Managers will meet to discuss any revisions to the forecast
- Within 30 business days after receiving its appropriations, DOE will provide a revision to Appendix B
- Within 15 days of NMED's receipt of DOE's proposed revision, NMED will review and accept or meet with DOE within 10 business days to resolve NMED's concerns
- Upon resolving Appendix B, NMED will post Appendix to their Website and will schedule a public meeting to present any changes to Appendix B





- The Lifecycle Cost Estimate Is a Strategic Planning Tool that Provides a “Roadmap” to Achieving a Restored Environment**
- External Interactions, Technologies, New Ideas, Regulatory Changes, etc., Will Continue to Shape the Lifecycle Cost Estimate**
- Safe, Efficient and Transparent Execution**

