

Environmental Management Operations Under FY13 Continuing Resolution

Paul Hunt

Vice President Environment Management Operations

Savannah River Nuclear Solutions, LLC
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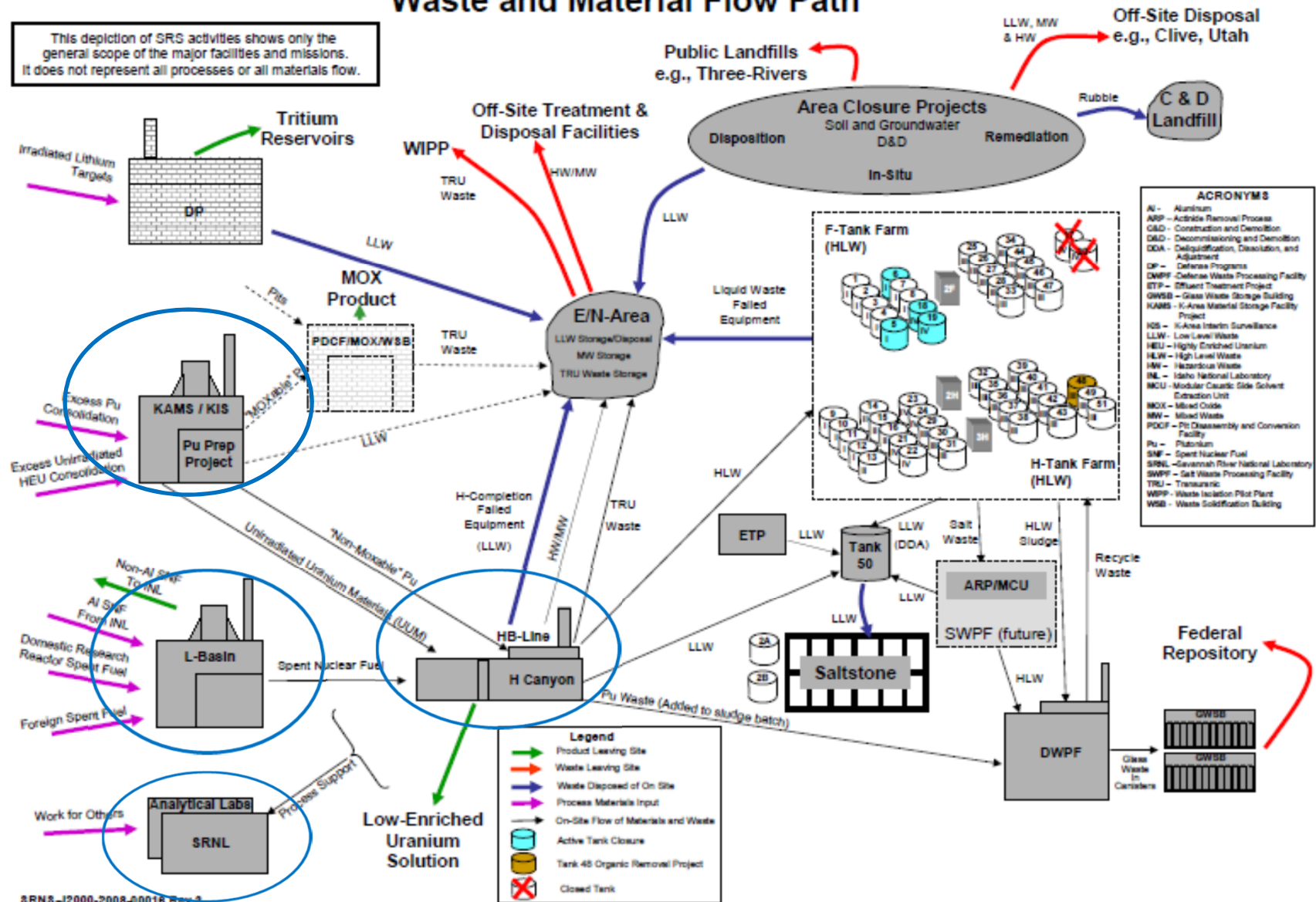
Citizens Advisory Board Nuclear Materials Committee

Purpose

- **Fulfill request by Nuclear Materials Committee Chair**

Savannah River Site Waste and Material Flow Path

This depiction of SRS activities shows only the general scope of the major facilities and missions. It does not represent all processes or all materials flow.



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