



# **INTEGRATED PRIORITY LIST PROCESS**

Citizens Advisory Board Meeting

January 26, 2012



# Integrated Priority List

- Section XVIII.D.3.b.2 of the Paducah Federal Facility Agreement (FFA) requires that U.S. Department of Energy (DOE) submit annually a draft Integrated Priority List (IPL) and an assessment of fiscal year (FY) +2 budget targets on site priorities.
- The IPL prioritizes all Paducah waste management and environmental restoration activities, including enforceable commitments of the FFA, and may include other site activities as appropriate.



# Example Integrated Priority List

## 1. IMMINENT THREATS

## 2. BASE OPERATIONS

- Security
- UF<sub>6</sub> Cylinder Maintenance
- DUF<sub>6</sub> Conversion Operation and Maintenance
- Program Direction
- Waste Operations
- Surveillance and Maintenance

## 3. ENFORCEABLE COMMITMENTS

### 3.1 Federal Facility Agreement

- Groundwater Operable Unit
  - ❖ C-400
  - ❖ Southwest Plume Sources
  - ❖ Northwest/Northeast Plume Optimization
  - ❖ Dissolved-Phase Plumes
- CERCLA Waste Disposal Options
- Burial Grounds Operable Unit
- Surface Water Operable Unit
- Soils Operable Unit
- Decontamination and Decommissioning Operable Unit

### 3.2 Site Treatment Plan

### 3.3 TSCA FFCA Wastes

## 4. REMAINING WORK

- Accelerated Decontamination and Decommissioning
- Accelerated Environmental Restoration

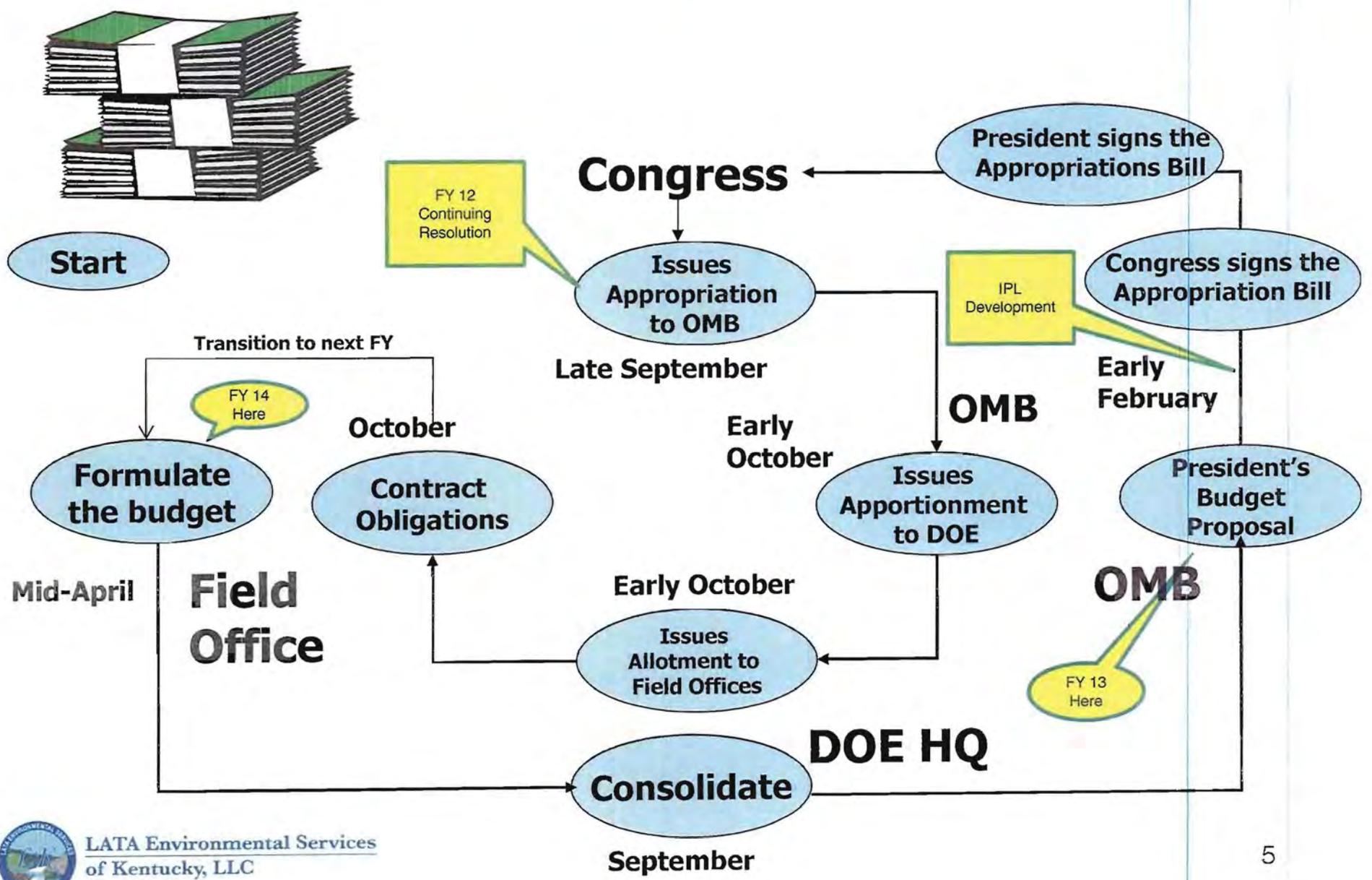


# Integrated Priority List

- The assessment of the Paducah priorities is completed using the "Fiscal Year Budget Formulation Guidance" received from DOE Headquarters.
- DOE, EPA, and Kentucky routinely meet and discuss project work scope, priorities, and funding levels required to comply with the obligations of the FFA.
- EPA and Kentucky provide feedback on the IPL each year for DOE consideration and submittal to DOE Headquarters.



# Annual Budget Process



**BACKUP**

# BACKUP SLIDES



# FY 2011 Annual Budget Activities

September to October 2010	FY 2011: Budget Allocation Received or Continuing Resolution Implemented
October 1, 2010	FY 2011: New Fiscal Year Begins
Late November to Mid December 2010	FY 2012: OMB Passback and Appeal Process
Late November to Mid December 2010	FY 2012: IPABS-IS Fall Budget Update
Early January 2011	FY 2012: Final Budget Decision Made
January or February 2011	FY 2013: Budget Guidance and Funding Targets are Released to the Field
Early February 2011 (2 <sup>nd</sup> Monday)	FY 2012: President's Budget to Congress
February to April 2011	FY 2012: Congressional Budget Hearings
Mid April 2011 (no later than April 15 <sup>th</sup> )	FY 2013: Field Budget Submission Transmitted to Headquarters
Mid April 2011	FY 2013: IPABS-IS Spring Planning and Budget Update
Late May 2011	FY 2013: Corporate Forum (including EM Management and Field Managers to Determine Budget Levels)
Mid June 2011	FY 2013: EM Budget Submission to CFO for Review (budget is embargoed from this point until the President releases the budget in February)
Mid July 2011	FY 2013: Budget Briefings/Discussions between CFO and EM
Late July 2011	FY 2013: Budget Briefings between S-1/2/3 and EM
Early August 2011	FY 2013: Budget Decisions from S-1/2/3 through CFO to EM
Mid to Late August 2011	FY 2013: EM Prepares OMB Budget Submission
June to September 2011	FY 2012: Congressional Markups
Early September 2011	FY 2013: DOE Transmits Departmental Budget to OMB



FY+1



FY+2



LATA Environmental Services  
of Kentucky, LLC

WBS	FY 12 Scope	FY 13 Scope
Burial Ground OU	Complete Feasibility Study Report; Formal Dispute Resolution; Issuance of SWMU 4 RI/FS Work Plan and begin the investigation of SWMU 4.	Complete SWMU 4 Investigation; Submit D1 Proposed Plan to Regulators; Submit D1 Record of Decision to Regulators; Submit D1 Remedial Design Work Plan to Regulators
Onsite Waste Disposal Facility	Submit D1 Remedial Investigation / Feasibility Study Report and Proposed Plan to Regulators	Submit D1 Record of Decision to regulators and begin design
C-400 GW Remedial Action	Submit Phase 2a Remedial Design Report & Remedial Action Work Plan Revisions to Regulators; begin drilling construction for Phase 2a; Submit D1 Proposed Plan, Record of Decision, Remedial Design Work Plan to Regulators for Phase 2b	Complete below ground construction for Phase 2a; Complete construction of above treatment system for Phase 2a and begin Operation & Maintenance; Submit D1 Remedial Design Report and Remedial Action Work Plan to Regulators for Phase 2b
Southwest Plume Source	Obtain approval of the Record of Decision and Remedial Design Work Plan; Obtain approval of the Remedial Design Site Investigation Work Plan and do field work. Begin Design activities.	Obtain approval of the Remedial Design Report and Remedial Action Work Plan and begin construction for the remedial action
Groundwater Offsite Plume Action	No work scheduled	Scoping for the Dissolved Phase Plume Remedial Investigation / Feasibility Study Work plan
Soils Operable Unit	Obtain approval of the Remedial Investigation Report; Issue the D1 Feasibility Study Report to Regulators	Obtain approval of the Feasibility Study Report; Submit D1 Proposed Plan and Record of Decision to Regulators; Submit D1 EE/CA to Regulators
Surface Water Off-site	Receive approval of the Remedial Investigation / Feasibility Study Work plan	No work scheduled
PAD D&D C-340	Demolition and disposal of waste associated with the C-340 Complex. Buildings will be removed to the slabs and any holes, basement, etc. will be backfilled.	No work scheduled
D&D of C-410/420 Complex	Complete all removal and disposal of all systems waste. Begin demolition of C-410 Complex.	Complete demolition of C-410 Complex to slab and complete structural waste disposal.
Inactive Facilities	Closeout of C-746-A East End Smelter D&D project and D&D of C-615 trailers.	No work scheduled
Environmental Monitoring	Monitor and maintain the structural integrity of the 284 active groundwater monitoring wells. Well maintenance includes replacing broken concrete pads; repairing or replacing the outer protective steel casing; repairing or replacing bollards, casing covers, lock hasps and hinges; drilling weep holes in the outer protective casing; painting the outside of the outer protective casing; and well rehabilitation or replacement. Monitor outfalls, seeps, in-stream surface water locations, and sediment monitoring locations. Conduct thermo luminescent dosimeter monitoring at 46 locations. Conduct landfill surface water and leachate monitoring. Perform biological monitoring in accordance with the EMP and the Watershed Monitoring Plan. Perform daily inspections of the C-616-L lift stations and maintain sitewide silt fences, as necessary. Conduct required inspections for the C-404 and C-746-K Landfills and other restoration project activities that require routine inspections and correct deficiencies as required. Execute license agreements with local residents and businesses. Maintain the Sampling Management Office, which provides data management, laboratory coordination, and hardware and software systems.	
Pump & Treat Operations	Complete Design for NE Plume Optimization	Complete installation of NE Plume Optimization wells; Operation & Maintenance of facility
Surveillance & Maintenance	Perform Surveillance & Maintenance activities for various facilities. This will include, but is not limited to, routine inspections, corrective maintenance, minor facility repairs, combustible removal, gross vacuuming, maintenance vacuuming, cleanup of spills/leaks, control of loose contamination and airborne particles, isolation of utilities.	
Infrastructure Contractor S&M	Work scope performed by Swift & Staley Mechanical Contractors, Inc. Activities include but are not limited to: Information Technology & Communications, Facilities Surveillance & Maintenance, Janitorial Services, Roads & Grounds Maintenance, and Records Management & Document Control.	
USEC GFS General Support	Provides the government-furnished services and items (GFS&I), except for Safeguards and Security, to be provided by the United States Enrichment Corporation (USEC) to the U.S. Department of Energy (DOE) and their contractors at the Paducah Gaseous Diffusion Plant (PGDP). The following services are provided: Fire, emergency, and plant shift superintendent (PSS) support, Utilities, Criticality Accident Alarm System support, Telecommunications, Analytical Professional Services, Nondestructive analysis services, Records Management and Document Control support, and Nuclear Material Control and Accountability	
GDP Transition	Develop regulatory oversight options and cost and schedule estimates for transitioning the leased portions of PGDP back to DOE. In meeting these objectives, the key elements in the regulatory transition process were identified, a review of differences between current NRC regulation and future DOE regulation were evaluated, and regulatory options identified.	
DOE Support Contractor	Provide resources to support and assist the DOE with management of Project Controls and Baseline Management, Quality Assurance, Regulatory Compliance, Environmental Safety & Health, Waste Management & Transportation, Project/Program Management, Surveillance & Maintenance, Administrative Support, & Decontamination and Decommissioning.	
Transition/Severance	Severance cost for personnel as a result of a reduction in force.	No work scheduled
Project Management Support	This scope of work is for the activities that support the statement of work (SOW) in the contractor contract, but that cannot be attributed to a single project, such as facilities disposition or environmental monitoring. They include contract program management; general counsel; quality assurance; business management; baseline management and project controls; finance and accounting; procurement; human resources and labor relations; records management; property management; information technology and communications; work control, procedures, and site coordination; engineering and technical services; regulatory management; and environment, safety, and health management.	
Legacy Waste	Final closeout activities for Legacy waste disposal.	No work scheduled

WBS	FY 12 Scope	FY 13 Scope
Newly Generated Waste	Manage the generation, packaging, sampling, characterization, transportation, and disposition of newly generated low-level waste (LLW) and mixed low-level waste (MLLW) that is generated from the Infrastructure Contractor and United States Enrichment Corporation (USEC), as well as U.S. Department of Energy (DOE)-generated waste (e.g., subproject-generated secondary waste, wastewater collected from sumps across the site) not currently in storage. Manage all facets of the transportation program and hazardous material shipments to off-site disposal location in accordance with DOE Orders and applicable state and federal regulations. Provide project management, task and baseline planning, project controls, oversight of subcontractors, and technical support for the generation, characterization, and disposition of Paducah Waste Disposition Project newly generated waste. Operate waste management facilities in compliance with all applicable DOE Orders and applicable state and federal regulations. Upgrade the Waste Information Tracking System (WITS) database in order to provide a more efficient reporting tool and cradle-to-grave waste tracking.	
Landfill Operations	Operate the Paducah C-746-U Solid Waste Contained Landfill in compliance with Commonwealth of Kentucky (KY) regulations. To maintain two inactive landfills, C-746-S&T, in compliance with Kentucky regulations. Discharge C-746-U and C-746-S leachate at an approved wastewater treatment facility.	
PCB Activities	Maintain polychlorinated biphenyl (PCB) collection and trough systems in the cascade buildings, cleaning up spills, and collecting quarterly air quality data.	
Infrastructure Contractor security	Supports all Safeguards & Security services for the U.S. Department of Energy (DOE) personnel, contractors, equipment, and information located at or assigned to Paducah project activities at the Paducah Gaseous Diffusion Plant (PGDP). Activities include: Protection Program Operations, Information Security, Material Control and Accountability, and Personnel Security	
USEC GFS Security	Provides for the Government Furnished Services and Items (GFS&I) associated with Safeguards and Security to be provided by the United States Enrichment Corporation (USEC) to the Department of Energy (DOE) and its contractors. Activities include but are not limited to: Protective forces provide services to include protection of special nuclear materials, personnel, classified matter, and government property, and facilities. Provide protection of DOE assets, technology, and property through routine patrols of DOE Security Interest Areas (SIAs) and classified storage areas as requested by the DOE or SST Facility cognizant security authority via formal security plans.	
DOE Support Contractor	Provide resources to support and assist the DOE with management of Project Controls and Baseline Management, Quality Assurance, Regulatory Compliance, Environmental Safety & Health, Waste Management & Transportation, Project/Program Management, Surveillance & Maintenance, Administrative Support, & Decontamination and Decommissioning.	No work scheduled
Classification Reviews	Provide the services of classification reviewers who are trained and certified (appointed) by DOE to conduct reviews of information for the purpose of determining the correct classification level and category, which should be assigned to the information. This activity also includes information review for the purpose of downgrading classified documents and declassifying documents. This activity also includes the review of materials for public release and review of matter to determine classification rulings.	
AIP/FFA Grants	Work scope includes U.S. Department of Energy providing funding for the Agreement in Principle (AIP) and the Federal Facility Agreement (FFA) Grants with the Commonwealth of Kentucky.	
Western Kentucky Consortium	Provides funding for the West Kentucky Energy & Environmental Consortium.	
DOE CAB	Manage and provide all support to DOE PPPC CAB at Paducah. Support includes administrative support, meetings of the board and its subcommittees, advertising and press releases, maintaining an administrative record, and managing budgets, including travel for board members.	
Miscellaneous DOE Activities	Includes work scope such as DOE Support, D&D Fund Audit, PRML, USEC Severance, Long Term Disability, and Litigation	
DUF <sub>6</sub> Cylinder Conversion	Work scope of the depleted uranium hexafluoride (DUF <sub>6</sub> ) Cylinder Conversion project is convert the Department of Energy (DOE) inventory of DUF <sub>6</sub> to a stable chemical form acceptable for beneficial use/reuse, and/or disposal. Also included is the following: surveillance and maintenance of the cylinders containing DUF <sub>6</sub> , cylinders containing low-enrichment uranium (LEU) as uranium hexafluoride (UF <sub>6</sub> ), and cylinders containing natural assay uranium hexafluoride (NUF <sub>6</sub> ). The project will also disposition the empty and heel cylinders in a safe and environmentally acceptable manner.	