



U.S. DEPARTMENT OF
ENERGY

Savannah River Site

Update on Savannah River Recovery Act Program

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ARRA-FY09-001-(#)

A M E R I C A N R E C O V E R Y A N D R E I N V E S T M E N T A C T



- **Funding Status**
- **Update on External Independent Review (EIR) and Independent Project Review (IPR)**
 - Summary, status and impacts
- **Portfolio Summary**
- **Footprint Reduction Target**



Funding Summary



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B&R	Apportionment	80% Allotment	Initial Cost Authority	Revised Cost Authority
FD.05.11.00.0 P- and R-Area	\$ 478,400,000	\$ 382,720,000	\$ 114,816,000	\$ 177,000,000
FD.05.12.00.0 M- and D-Area	\$ 104,000,000	\$ 83,200,000	\$ 24,960,000	\$ 13,600,000
FD.05.13.00.0 Site-Wide	\$ 292,000,000	\$ 233,600,000	\$ 70,080,000	\$ 182,000,000
FD.05.30.00.0 Solid Waste & TRU	\$ 541,000,000	\$ 432,800,000	\$ 129,840,000	\$ 386,700,000
FD.05.31.00.0 Liquid Waste Infrastructure	\$ 200,000,000	\$ -	\$ 48,000,000	\$ 48,000,000
GRAND TOTAL SRS PROJECT	\$ 1,615,400,000	\$ 1,292,320,000	\$ 387,696,000	\$ 807,300,000



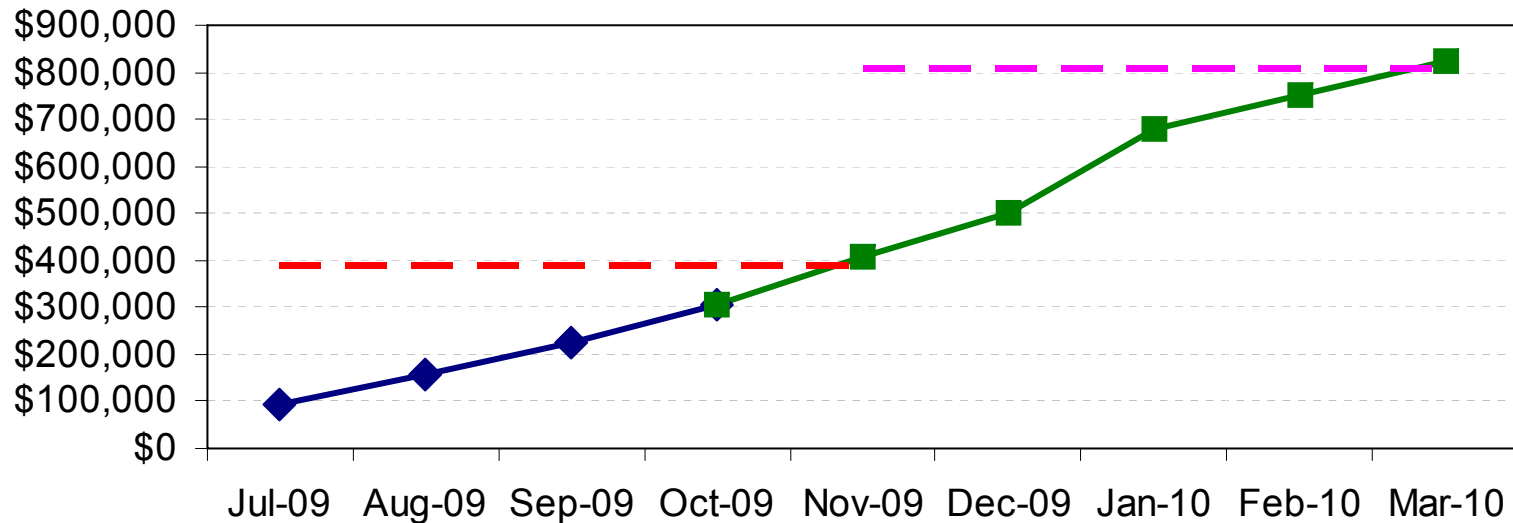
Current Cost Profile



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Actual Cost, Spend Plan, & Cost Authorities (\$K) Versus Month



	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10
◆ Actual Cost	\$91,289	\$158,208	\$225,611						
■ Spend Plan				\$307,291	\$408,984	\$500,913	\$678,781	\$751,096	\$823,391
- - Initial Cost Authority	\$387,700	\$387,700	\$387,700	\$387,700					
- - Revised Cost Authority					\$807,300	\$807,300	\$807,300	\$807,300	\$807,300





- **Validate the plan to execute the work**
 - Critical Decision 2, “Approve Performance Baseline”
- **Scope of EIR**
 - P-Reactor Area Completion Project → TPC = \$165.5M
 - R-Reactor Area Completion Project → TPC = \$132M
- **Scope of IPR**
 - Area Completion Projects → M-Area & D-Area: \$486.4M
 - Solid Waste Operations → \$541M
 - Includes accelerated TRU and DUO disposition





- **Timeline**

- Apr 8: SRNS contract modified for ARRA
- Jul 7: SRNS submits ARRA performance baseline
- Jul 27 to Aug 8: IPR Team conducts on-site review. Issues report on Aug 13.
- Aug 10 to Sep 14: EIR Team conducts review. Issues report on Sep 18.
- *Sep 30: Original baseline date for CD-2 and CD-3, “Approve Start of Construction”*
- Nov 6: CAP actions complete to close-out EIR and IPR except EVMS certification
- Feb 5, 2010: OECCM certifies SRNS EVMS
- Feb 12: CD-2/3 approval



EIR and IPR CAP Status



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	Category										Status		
	Technical Scope	Basis of Schedule	Basis of Cost	Risk Management	Project Management	Environment, Safety & Health	Quality Assurance & Control	Safeguards & Security	Transition Planning	Lessons Learned	TOTAL	Submitted	Path Forward Established
EXTERNAL INDEPENDENT REVIEW													
Major Findings	1	3	2	1	3	0	0	0	1	0	11	11	1
Findings	3	2	1	0	4	1	2	0	1	0	16	16	0
Observations	0	0	2	1	7	6	2	2	1	0	21	21	0
INDEPENDENT PROJECT REVIEW													
Findings	0	1	0	1	2	0	0	0	0	0	4	4	0
Observations	9	2	26	5	13	1	1	0	0	0	57	57	0

- **OECM is forecasted to certify EVMS by Feb. 5, 2010**
- **Baseline approval forecasted for Feb. 12, 2010**





- **Impacts to work due to delayed CD-2/3 approval**
 - R-Reactor Decommissioning Project
 - Work Delays: Start of disassembly basin grouting. Award of contracts for stack removal, and reactor building grouting and roof modification.
 - Schedule: 90-day delay. Completion delayed to 12/29/2011.
 - P-Reactor Decommissioning Project
 - Work Delays: Award of contracts for stack removal and reactor building grouting, sealing, and roof modification
 - Schedule: 50-day delay. Complete by 9/30/2011.





- **Impacts to work due to delayed CD-2/3 approval**
 - P-Area Ash Basin Remedial Action Project
 - Work Delays: Start of site preparation (vegetation removal) and stockpile of clean backfill material. Award of contract for cap design/build.
 - Schedule: 6-day delay. Will complete by 9/30/2011.
 - Heavy Water Components Test Reactor Decommissioning Project
 - No impact. Continuing with project planning.
 - General Plant Projects and Environmental Operations
 - No impact. Continuing with field execution.



Recovery Act Portfolio



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Type of Review	Budget & Reporting Code	Capital Asset Projects		General Plant Projects		Operations & Programs	
		Project	Cost (\$M)	Project	Cost (\$M)	Work Scope	Cost (\$M)
EIR	FD.05.11.00.0 P&R	P-Reactor D&D	132.9	5 P-Area Cleanup GPPs	23.5	Pre-D&D	6.8
		P-Ash Basin Cleanup	27.5				
		R-Reactor D&D	140.0	6 R-Area Cleanup GPPs	29.4		
IPR	FD.05.12.00.0 M&D			4 Cleanup GPPs	13.2	Pre-D&D	12.4
	FD.05.13.00.0 Site-Wide	HWCTR D&D	41.2	43 Cleanup GPPs	66.6	Pre-D&D	9.9
				3 Construction GPPs	31.1	EM Ops	210.3
	FD.05.30.00.0 SW& TRU			2 Construction GPPs	11.2	Solid Waste	288.4
					TRU Waste	353.2	
Program Review	FD.05.31.00.0 LW			17 Construction GPPs	200.0		
		CAP SUBTOTAL	341.5	GPP SUBTOTAL	375.2	EM OPS SUBTOTAL	881.0

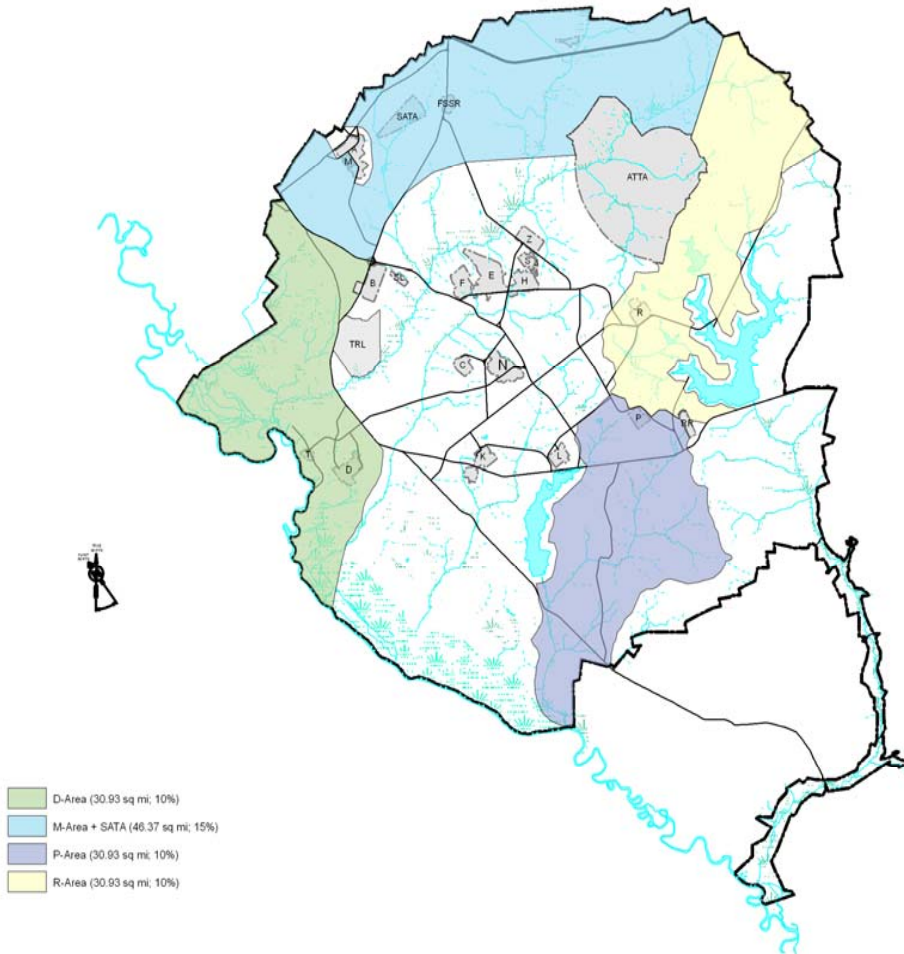


Targeted Reductions in EM Operational Footprint

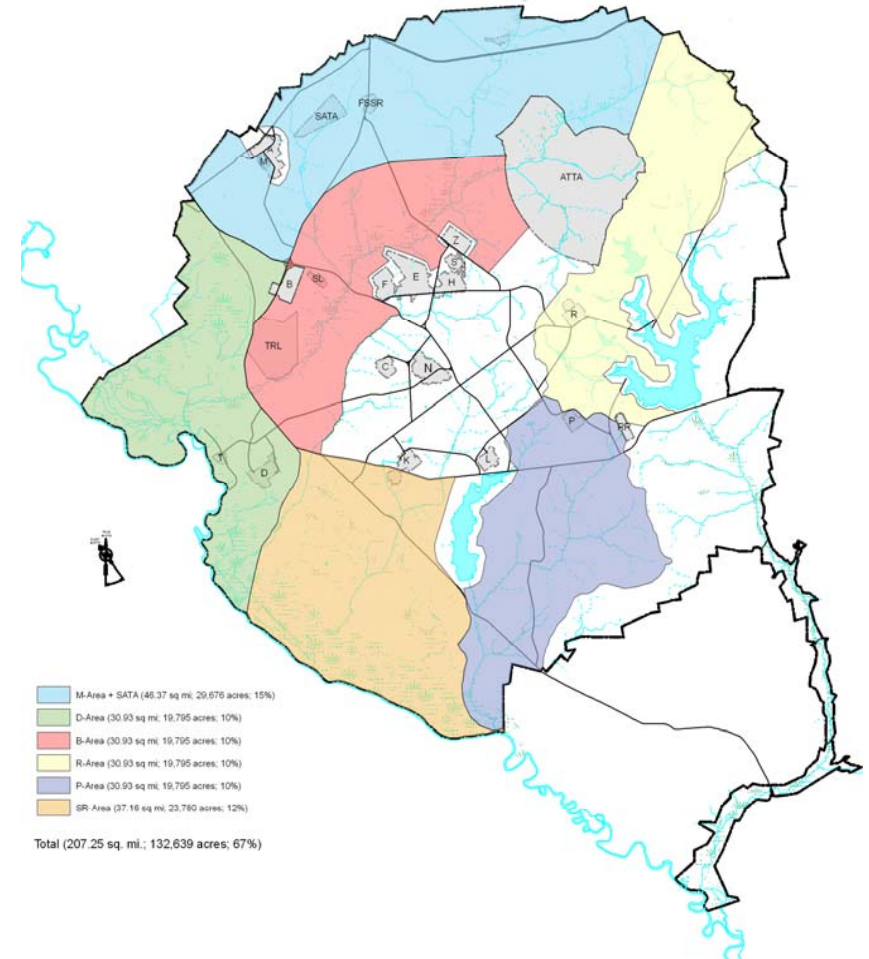


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Original Target of 45%



Revised Target of 67%





SRS Recovery Act = 2358 total employees

As of 12-07-09: 811 retained and 1547 new hires at SRS

SRNS – People at Work on Recovery

2,199 Recovery Act Workers On The Job (11-6-09)

798 Retained / 1,401 New Hires

Of 1,401 new hires:

45.54% from SC,

24.91% from GA,

70.45% combined

SRNS - Procurements at Work

• \$206 million in contracts have been awarded through the Recovery Act. 73.4% to small business (10-31-09)

• \$96 million awarded to businesses within the CSRA, 99% to local small businesses (10-31-09)

Road To Recovery Tour

- 32 stops, 5 remaining
- Over 1300 attendees

Small Business Forum

- November 2 - Drew more than 600 small business representatives to the event
- About 250 companies participated in matchmaking sessions with SRNS and SRR procurement specialists during the event

	Commitments	Goals	Percent Achieved
Certified Small Disadvantaged	\$70,334,468	13%	34.1%
Small Woman Owned	\$72,728,470	11.40%	35.3%
8(a) Set-Aside	\$19,131,273	5%	9.3%
HUB Zone	\$9,327,285	3.10%	4.5%

