FY14 Annual Performance Agreement

Office of Environmental Management

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U.S. Department of Energy

Office of Environmental Management

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Office of Environmental Management
FY 2014 Performance Agreement

The Office of Environmental Management (EM) is working to complete the safe cleanup of the environmental legacy brought about by five decades of nuclear weapons development and government-sponsored nuclear energy research. For FY 2014, EM's commitments advance the program and management goals, priorities, and expectations of the Department of Energy (DOE). They will move us toward a more efficient and effective organization by using a business model that reflects the management philosophy of empowering the Field with the authorities and resources necessary to successfully execute the EM Program mission safely. The "lapse in appropriations" at the beginning of the fiscal year has disrupted work execution and may delay completion of proposed milestones.

This Performance Agreement articulates the link between DOE's Strategic Goals and those of EM. It is intended to communicate the metrics used to measure progress, and convey the commitment of EM's Senior Management to the mission of DOE. This Agreement is the commitment by the EM leadership team to turn ideas into reality and resources into results.

DOE Strategic Plan and EM's Mission

In May 2011, the Department released its Strategic Plan, a document that outlines the broad, cross-cutting and collaborative goals that stretch across our complex. The Strategic Plan is intended to serve as a blueprint for DOE to help address the Nation's energy, environmental, and nuclear challenges through transformative science and technology solutions. At the heart of that plan are the following Departmental goals:

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DOE Goal 1: Transform Our Energy Systems. Catalyze the timely, material and efficient transformation of the Nation's energy system and secure U.S. leadership in clean energy technologies

DOE Goal 2: The Science and Engineering Enterprise. Maintain a vibrant U.S. effort in science and engineering as a cornerstone of our economic prosperity with clear leadership in strategic areas

DOE Goal 3: Secure Our Nation. Enhance nuclear security through defense, nonproliferation, and environmental efforts

DOE Goal 4: Management and Operational Excellence. Establish an operational and adaptable framework that combines the best wisdom of all Department stakeholders to maximize mission success

The plan expresses how the Department's missions and programs are designed to bring the best minds and capabilities to bear on important problems. DOE draws on the diverse talents of our federal workforce, scientists and engineers from national laboratories, academia, and the private sector in multidisciplinary teams, striving to find solutions to the most complex and pressing

challenges. At the time of this writing, DOE has initiated efforts to develop a new Strategic Plan. Once completed, this Performance Agreement will be updated, as appropriate.

Measuring Progress

EM leadership has developed and assigned specific efforts targeted to further the overall mission of the organization. These management initiatives are each led by an assigned Deputy Assistant Secretary sponsor and will be implemented through a Plan of Action and Milestones (POAM). Many of these initiatives are multi-year efforts. The fiscal year 2014 specific activities to support them are included as performance metrics for FY 2014. A review of the status of these initiatives will be conducted on a bimonthly basis to ensure the organization is on-track to meet these high level commitments:

- Partner with NE to develop a strategy and alternatives for the utilization of WIPP for expanded material and waste forms. Resolve storage and disposition pathways of other waste forms
- Execute a National Academy of Science (NAS) study on Waste Classification in coordination with EM-10
- Complete first shipment of Hanford Tank Waste, considered and classified as TRU, to WIPP
- Complete construction of Low Activity Waste (LAW) facility at Hanford, along with direct feed capability and begin radioactive operations of the LAW facility no later than December 2019
- Complete construction by December 2016 and begin radioactive operations for the Salt Waste Processing Facility by December 2018
- Complete treatment of liquid sodium bearing waste at Idaho and close the four remaining liquid waste storage tanks. Achieve full operations, with high reliability, of IWTU
- Award of Paducah Site Surveillance & Maintenance contract
- Award the Expression of Interest/Request for Offerors for the future use of the Paducah gaseous diffusion plant and facilities and uranium tails
- Complete a site-by-site and contract-by-contract plan to consider and implement (as appropriate) the Deputy Secretary's principles for aligning contract management. Plan should include specific milestones and should include the participation of the relevant field office manager and the relevant DAS
- Review the regulatory framework for each site to determine flexibility in aligning expectations (to include potential new milestones and agreements under discussion) with current and out-year budget projections
- Implement process/procedures for scrap metal recycling to address: 1) clean materials in clean areas; 2) clean material in contaminated areas; and 3) contaminated materials in contaminated areas. Initial approach may focus on nickel recycling
- Prepare an EM analysis to assess the EM HQ and Field workforce/skills mix to justify increasing EM's FTE personnel cap. Prepare a presentation to OMB
- Determine viability of processing graphite matrix coated used nuclear fuel (UNF) at SRS
- Continue Safety Conscious Work Environment (SCWE) training for all HQ EM staff. Develop and implement ongoing Safety Culture sustainment actions based on the information from the safety culture extent of condition review and benchmarking data

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- Analyze Infrastructure and Min-Safe activities and costs across EM sites. Establish guidance if necessary
- Continue H-canyon operations in support of non-proliferation activities. Facilitate cost-effective use of the Nation's only large-scale operating chemical and nuclear processing facility and comply with the public law by maximizing utilization of H-canyon facilities

Goals and Metrics

EM's primary responsibility is the safe cleanup of the environmental legacy of research and materials production by DOE and its predecessor agencies for which Congress established the EM Program. Programmatic success will be measured by *what* is accomplished, that is the number of sites restored, quantities of waste treated and disposed of, amounts of soil and groundwater remediated, etc. However, overall success will also be measured by *how* the program is managed, i.e., through critical management goals such as safety performance, project and contract management, and excellence in business management practices. To support this commitment to both improvement and programmatic success, EM has identified the following goals, strategies and metrics specifically for FY 2014. These goals evolve directly from DOE's 2012 Amended Strategic Goals articulated by the Secretary of Energy.

Safety Culture

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The safety of EM workers is a core value that is incorporated into every aspect of the EM program. To best protect our workers, EM has a goal of zero accidents or incidents in the work place and to date, has maintained a strong safety record. EM continues to utilize the Integrated Safety Management System to ensure that all work activities are appropriately scoped, analyzed for hazards, comprehensively planned to eliminate or mitigate those hazards, and effectively performed by trained employees. In addition, EM follows DOE Order 226.1B; *Implementation of Department of Energy Oversight Policy* that establishes the philosophy that line management is responsible for ensuring safety when work is performed. EM seeks to continue safety improvements by instituting corrective actions, promoting lessons learned, and developing new or improved processes.

Goal 1:	Improve safety, security and quality performance towards a goal of zero accidents, incidents, and defects and continue to improve the EM Complex-Wide Safety Culture

Strategies

- Use rigorous management oversight to help ensure EM sites and projects integrate safety, security and quality throughout their lifecycle, including planning, procurement, design, engineering, construction, commissioning, operation, deactivation/decommissioning, and environmental restoration
- Foster a safety culture that promotes quality work in a safe and secure manner by establishing strong leadership behaviors that reflect EM's expectations

- EM will further the implementation of Safety Conscious Work Environment (SCWE) training to all HQ EM staff. Develop and implement ongoing safety culture sustainment actions based on the information from the safety culture extent of condition review and benchmarking data in accordance with DOE's Safety Culture Improvement Implementation Plan
- Develop a transparent relationship with the Defense Nuclear Facilities Safety Board (DNFSB) to expeditiously resolve DNFSB concerns and issues
- For response to formal DNFSB correspondence requiring field input, the Field will submit final products at least 30 days prior to the established formal deliverable due date for Headquarters processing
- Collect key performance metrics that monitor the health of key security programs and equipment to prevent identified adverse outcomes or events, track data, and investigate and address emergent negative trends
- EM will continue to implement its Corporate Quality Program consistent with the quality requirements established in DOE O 414.1D, "Quality Assurance"

Metrics

- Metric 1.01: Maintain an average Total Recordable Case rate of <1.1 and a Days Away from Work, Restricted Work or Transfer case rate of <0.6
- Metric 1.02: Finalize implementation of EM-QA-001 Revision 1 by September 30, 2014, and verify through a HQ assessment of each EM field organization
- Metric 1.03: Ensure at least 80 percent of EM sites and contractors have documented performance metric processes and maintain key performance metrics that monitor the health of key security programs and equipment
- Metric 1.04: Maintain less than 20 percent overdue action items resulting from Defense Nuclear Facilities Safety Board (DNFSB) letters or recommendations
- Metric 1.05: Meet Federal Information Security Management Act (FISMA) requirements in accordance with planned EM activities
- Metric 1.06: Accomplish a web application penetration test of 50 public facing applications throughout the enterprise by September 30, 2014, such that vulnerabilities are discovered and mitigated

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Reducing Lifecycle Cost

EM will continue to identify opportunities to make strategic investments that reduce the overall cost of the cleanup program while shortening project and program schedules. The current life-cycle cost estimate for EM is $274 to $309 billion. This includes $100 billion in actual costs from 1997 through 2011, and an additional estimate of $174 to $209 billion to complete EM's remaining mission in the timeframe of 2050 to 2062. EM will continue to identify opportunities, including technology development, to reduce the life-cycle cost of its program. In FY 2014, EM plans to continue investing in technologies that might/could reduce life-cycle costs, such as modeling to predict complex behaviors of radionuclides; developing in situ decommissioning sensor performance monitoring; investigating small column ion exchange technology to reduce cost of treating liquid waste; and evaluating the effects of placing heat-generating radioactive waste in a salt repository.

Goal 2:	Continue cleanup progress in a cost effective manner that is risk-informed, engages stakeholders, applies innovative solutions and provides value to the American taxpayer

Strategies

- Reduce risk, lower cost, and accelerate project completion by using the best scientific and technical resources available to ensure the technologies selected for development and deployment are appropriate
- Ensure projects have the tools necessary to succeed in the most efficient manner by working with the Federal staff, contractors, and union representatives to identify their needs
- Use Construction Project Reviews to identify and assist in resolution of key project issues regarding scope, cost, schedule, project risk management, security requirements, and technical approach
- Ensure Construction Project Review recommendations align with contract requirements. Partnership agreements may be considered but are informal
- Continue to implement the Operations Activity Protocol issued as Revision 0, March 15, 2012, conduct quarterly reviews of operations activities and revise as needed based on lessons from implementation
- Implement process/procedures for scrap metal recycling to address: 1) clean materials in clean areas; 2) clean material in contaminated areas; and 3) contaminated materials in contaminated areas. Initial approach may be to focus on nickel recycling
- Develop a strategy and alternatives for disposition of EM-owned wastes and nuclear materials, including evaluation of feasibility of disposal in a salt environment and potential changes to WIPP mission
- Continue to safely transport and dispose of RH-TRU from Argonne National Laboratory in support of reducing laboratory facility below Category 3 level as funding allows
- Reduce the life cycle cost by evaluating and implementing opportunities transferring leasing EM assets for reindustrialization and reutilization especially for renewable energy projects in support of DOE mission
- Work towards substantially completing the Low Activity Waste Vitrification Facility Construction by December 31, 2014
- Expand the use of authorized limits to support a cost effective approach to site remediation and D&D: specifically apply to Gaseous Diffusion Plants, in coordination with Portsmouth and/or Paducah
- Finalize and implement Operation Activity Manager certification program metrics

Metrics

- Metric 2.01: Working with stakeholders, industry and the sites create at least one business model for reindustrialization and reutilization for renewable energy projects on EM lands based on public-private partnership approach
- Metric 2.02: Review the regulatory framework for each site to determine flexibility in aligning expectations with current and out-year budget projections

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- Metric 2.03: Complete final evaluation for procurement process to acquire services to deactivate the Paducah Gaseous Diffusion Plant upon turnover from the USEC
- Metric 2.04: Finalize agreement for sale of depleted and off-specification Uranium Hexafluoride Inventories at Paducah and Portsmouth
- Metric 2.05: Initiate an Environmental Assessment (EA) to evaluate the impacts of the receipt, storage and disposition of the German graphite spheres
- Metric 2.06: Conduct two workshops through the National Academy of Sciences on best practices for risk-informing decisions on remedies and closure and post-closure activities
- Metric 2.07: Implement requirement for certification of Operation Activity Managers by December 31, 2013

Achieving Excellence in Contract and Project Management

To ensure that EM delivers the best value for the American taxpayers, the FY 2014 budget request reflects continued improvement in acquisition, contract, and project management. EM will further improve acquisition processes by obtaining early involvement and approvals on various acquisition approaches from DOE senior management, including the Office of Acquisition and Project Management, the Office of the General Counsel, and the Office of Small and Disadvantaged Business Utilization.

EM's continued progress in contract and project management has resulted in EM meeting three of the five criteria needed in order to be removed from the Government Accountability Office's (GAO) High Risk List. One of GAO's remaining concerns is that EM must provide the capacity (people and resources) to address problems. EM's reorganization of February 2012 established project sponsor positions at Headquarters for all capital asset projects Field project and contract management resources will be evaluated to determine and address any gaps in staffing and skills for proper oversight so that any gaps can be addressed. GAO's second remaining concern is that EM must monitor and independently validate the corrective measures that it has taken to help ensure they are both effective and sustainable over the long term. EM's Annual Performance Agreement has been established as a vehicle for measuring, tracking, and validating progress. EM has also developed a Continuous Improvement Program for Contract and Project Management to guide and monitor improvements.

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Goal 3:	Improve management of contracts and projects/operations activities with the objective of delivering results on time and within cost

Strategies

- Annually assess contract and project management staffing and skills to build and sustain needed capacity for Federal oversight of EM mission. *(GAO High Risk Criteria)*
- Independently validate the effectiveness and sustainability of contract and project management improvement actions through project and contract management reviews. *(GAO High Risk Criteria)*

- Improve acquisition planning and contract management by adhering to principles described in Deputy Secretary's policy memorandum of December 13, 2012: 1) always seeking to align contractor interest with taxpayer interest; and 2) structuring contracts so that each party bears responsibility for its own actions
- Improve the timeliness of approvals for contract performance baselines, contract modifications, and project/operations activity changes to maintain contract, project/operations activity and budget alignment by ensuring change management requirements and guidance is understood and being followed
- Increase the use of prime contractor small businesses
- Become a stronger owner by ensuring requirements are clearly delineated in the contracts, by holding contractors accountable for delivering results, and by ensuring contractors' performance is fairly documented
- Execute world-class contract and project management, and administration of traditional contracts in accordance with OMB Circular A-123, Federal Acquisition Regulation, Department of Energy Acquisition Regulation, EM Head of Contracting Activity directives to ensure the activities listed below are executed in strict compliance: 1) separation of duties and functions; 2) performance evaluation and measurement; 3) fee determination; 4) timely approval, recording/documentation of changes; 5) resolution of audit findings and other deficiencies; 6) management of acquisition workforce; 7) proper review and certification of business systems; and 8) timely contract closeout
- Make progress in resolving the five oldest outstanding contract changes at each site

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Metrics

- Metric 3.01: Achieve the overall prime contract small business goal of 6% for each site with a stretch goal of meeting the current DOE goal
- Metric 3.02: Approve contract performance baselines with work aligned with the contract for the following contracts: 1) DUF6 Conversion Plants; 2) ORP Tank Operations; 3) Waste Treatment and Immobilization Plant project; 4) Salt Waste Processing Facility project; and for all new contracts within 180 days after transition
- Metric 3.03: Implement partnering agreements for the following two contracts: 1) Savannah River Nuclear Solutions; and 2) Idaho Treatment Group
- Metric 3.04: Ensure 90% of capital projects have Federal Project Directors that are certified at the appropriate level assigned to projects not later than CD-3
- Metric 3.05: Complete 16 project peer reviews for active post CD-0 capital projects with TPCs greater than $10M
- Metric 3.06: Complete a site-by-site and contract-by-contract plan to consider and implement (as appropriate) the Deputy Secretary's principles for aligning contract management
- Metric 3.07: Ensure 95% of contractors maintain their Earned Value Management System certification, when EVMS is required by the contract

Management Excellence

As described in DOE's Strategic Plan, EM's success will require a sustained commitment to management excellence from Headquarters to every site office, service center, laboratory, and production facility. Management principles will be translated into action by focusing on operational and technical excellence. That excellence requires developing the most highly qualified, capable, and flexible federal workforce. Additionally, our management principles require implementation of a performance-based culture that clearly links work to agency goals, hold employees accountable for meeting our mission, and appropriately rewards employees for their efforts. These concepts are represented in EM's fourth goal.

Goal 4:	Achieve excellence in leadership and resource management by championing financial stewardship, integrating business processes, optimizing EM culture change, and improving communications with the objective of enhancing accountability and achieving performance results

Strategies

- Use surveys to identify where EM can enhance its customer and stakeholder relationships and implement improvements
- Utilize the results of the Employee Viewpoint Survey to implement actions that will improve all aspects of the EM Workplace and enhance mission execution

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Metrics

- Metric 4.01: Analyze Infrastructure and Min-Safe activities and costs across EM sites. Complete Report on the Analysis of Infrastructure And Min-Safe Activities
- Metric 4.02: Prepare an analysis to assess the EM HQ and Field workforce/skills mix and prepare a presentation to OMB by December 2013.
- Metric 4.03: Ensure at least 90% of employees are either on current IDPs or EEPs that align to EM goals and objectives. Review employee Learning and Development progress on a quarterly basis
- Metric 4.04: Develop a strategic framework that integrates leadership culture, employee engagement, safety conscious work environment and diversity and inclusion to implement improvements in organizational culture
- Metric 4.05: Develop an EM complex-wide Human Capital Management Plan to include strategies for Knowledge Transfer
- Metric 4.06: Develop an EM career intern program based on the DOE new Pathways program

Sustainability

As stated in the DOE Strategic Plan, "*The Department is uniquely positioned to lead by example in transforming domestic energy use. Integrating sustainability throughout the Department is an essential aspect of implementing Executive Order 13514, Federal Leadership in Environmental Energy, and Economic Performance, and Executive Order 13423, Strengthening Federal Environmental, Energy, and Transportation Management, as well as related statutes, and meeting or exceeding all required energy management and environmental goals. As stated in the U.S. Department of Energy Strategic Sustainability Performance Plan (SSPP), the Department will reduce greenhouse gas emissions from onsite combustion of fossil fuel, fugitive emissions, and purchased power by 28% and reduce emissions from outside sources—such as business travel and employee commuting—by 13% by 2020. We will strive to exceed these goals at our own facilities by incorporating sustainability into all corporate management decisions, continually improving our operations and existing infrastructure to maximize efficient use of energy and natural resources, and ensuring, whenever built, new facilities are highly energy efficient*. We will also meet the new goal on Climate Change Adaptation which has been elevated by the President's Climate Action Plan in June, 2013". The strategies and metrics of EM's Goal 5 are our responses to the Sustainability challenge.

Goal 5:	Execute the EM Mission in a Sustainable Manner

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Strategies

- Meet Executive Order 13514 - reduce energy intensity in agency buildings, by soliciting suggestions from the staff and contractors
- Identify means for reducing the overall EM carbon footprint
- Utilize the Department's Energy Saving Performance Contract (if viable) or alternative data center optimization practices to reduce the IT data center's infrastructure footprint while providing state of the art services
- Identify activities that promote climate change adaptation and mitigation
- Work with local jurisdictions, as appropriate, to develop regional partnerships for climate change information sharing and collaboration

Metrics

- Metric 5.01: Promote effective IT energy conservation practices across EM, with at least 3 sites joining, or continuing to participate in, EPA's "Federal Green Challenge" (FGC) or winning a DOE Sustainability (Green IT) award by September 30, 2014
- Metric 5.02: Utilize DOEGRIT or DC Pro energy efficiency assessment tools at 2 EM data centers to document baseline configurations by September 30, 2014
- Metric 5.03: Reduce EM's IT data center footprint by 20% by September 30, 2014
- Metric 5.04: Conduct detailed risk or vulnerability assessments, as appropriate, for selected EM site(s)
- Metric 5.05: Update site sustainability plans to address climate change resiliency

Process and Procedure

The Office of Program Planning and Budget will track/monitor the progress on strategies and metrics identified in this agreement and provide periodic reports to EM Management. EM DASs, Field Managers and Office Directors will update the status of all items on a quarterly basis through the predetermined tracking or reporting systems involving the appropriate field sites as needed. All changes to goals and/or metrics will be fully vetted, documented and used as lessons learned when appropriate. All the results will be evaluated and assessed to ensure success meeting of goals as well as their effectiveness and appropriateness. The results of these assessments will be considered for lessons learned and possible impact on FY 2014 goals.

EM Senior Advisor Support

In order to accomplish the goals herein described, it is the EM Senior Advisor's objective to *provide visible, high profile support to:*

- Ensure that the necessary resources are in place to promote the success of these goals
- Communicate goal achievement and progress periodically through EM Updates, Reports and other media
- Formally recognize superior efforts in achieving goals through incentive awards
- Communicate, negotiate and mitigate responses and issues with senior Department and private sector officials

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Terms of Agreement

This agreement is intended to improve the internal management of the U.S. Department of Energy's Office of Environmental Management and is not intended to and does not create any right, benefit, trust or responsibility, substantive or procedural, enforceable by law or equity by any party against the U.S. Department of Energy, its agencies, its officers, or any person. This agreement will remain in effect until modified. It is expected that it will be updated as needed to reflect significant changes in budget, policy, personnel or other factors that may affect the accomplishment of objectives. This agreement represents our joint commitment to an EM that works better, costs less, and fulfills our sacred trust to the American People.

EM Senior Advisor Date

Principal Deputy Assistant Secretary Date 11/7/13

Chief of Staff Date 11/7/13

Office of External Affairs Date 11/7/13

Deputy Assistant Secretary Site Restoration Date 11/25/13

Deputy Assistant Secretary, Tank Waste & Nuclear Material Date 11/6/13

Deputy Assistant Secretary, Waste Management Date 11/25/13

Deputy Assistant Secretary, Safety, Security & Quality Programs Date 11/25/13

Deputy Assistant Secretary, Acquisition & Project Management Date Nov 6, 2013

Deputy Assistant Secretary, Program Planning & Budget Date 11/22/13

Deputy Assistant Secretary, Human Capital & Corporate Services Date 11/25/13

Associate Principal Deputy Assistant Secretary Date 11/20/13

Manager, Carlsbad Field Office Date 11/6/13

Manager, Consolidated Business Center Date 11/6/13

Manager, Idaho Operations Office Date 11/25/2013

Manager, Oak Ridge Operations Office Date 11/22/13

Manager, Office of River Protection Date 11/22/13

Manager, Portsmouth/Paducah Project Office Date 11/12/13

Manager, Richland Operations Office Date 11/25/13

Manager, Savannah River Site Date 11/6/13

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Appendix: Field Operation Strategies and Metrics

Carlsbad

Strategies

- Support INL for TRU shipments related to the consent order
- Support ORP with the definition of the path forward for the Tank CH-TRU waste
- Update the long term strategy for WIPP

Metrics

- CBFO-01: Complete the safe transport and disposal of combustible TRU from Los Alamos in accordance with the Framework Agreement by June 30, 2014
- CBFO-02: Utilize TRUPACT3 to safely transport 46 shipments of CH-TRU waste from Savannah River Site for disposal in the WIPP by September 30, 2014
- CBFO-03: Disposition 4,500 cubic meters of waste collectively from the TRU waste inventories managed at waste storage facilities across the EM complex by September 30, 2014
- CBFO-04: Design heater canisters and control system to evaluate the effects of heat generating radioactive waste disposal in a salt repository as funding allows by September 30, 2014

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Consolidated Business Center

Metrics

- CBC-01: Achieve 15% small business prime contracting
- CBC-02: Achieve $10M in cost savings through further implementation of the Strategic Sourcing Initiative in FY14
- CBC-03: Award Engineering Technology Engineering Center (ETEC) Contract in FY14
- CBC-04: Complete solidification and shipment of 9,000 gallons of SPRU Tank Residual Radioactive Waste from Building H2 in FY14

ETEC

Metrics

- ETEC-01: Complete chemical and radiological soil characterization that defines the nature and extent at the ETEC site by June 30, 2014
- ETEC-02: Complete the Notice of Intent (NOI) and re-Scoping of the NEPA process by April 30, 2014
- ETEC-03: Complete the groundwater characterization for the Area IV responsibilities by September 30, 2014

Idaho

Strategy
- Maintain shipments of TRU waste to WIPP in accordance with WIPP's integrated schedule

Metrics
- INL-01: Begin hot operations of the Idaho Integrated Waste Treatment Unit (IWTU) by June 30, 2014
- INL-02: Complete exhumation work at the Accelerated Retrieval Project (ARP) II and III facilities by March 30, 2014

LANL

Strategies
- Submit approval of interim work plan on chromium in groundwater
- Resolve litigation on 2010 RCRA Permit

Metrics
- LANL-01: Complete Framework Agreement Legacy TRU Waste Disposal Component: Dispose of 1,106 m3 legacy TRU waste under 3706 TRU Campaign by June 30, 2014
- LANL-02: Submit supplemental interim work plan on chromium in groundwater
- LANL-03: Submit integrated Lifecycle Baseline to Headquarters for approval by July 30, 2014

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Moab

Strategy
- Continue efforts to reduce project life cycle costs and reduce the overall project completion schedule

Metrics
- Moab-01: Safely transport and dispose of 650K tons of Uranium Mill Tailings by September 30, 2014
- Moab-02: Continue groundwater cleanup with the extraction of 15,000,000 gallons of water and removal of 250 lbs of uranium by September 30, 2014

Nevada

Strategies
- Continue progress toward closure of approximately 900 subsurface contaminated groundwater sites
- Continue audits and waste certification reviews in support of generator programs to ensure compliance with the Nevada National Security Site Waste Acceptance Criteria

Metric

- NNSS-01: Complete characterization activities for 19 contaminated soil sites and closure of 16 contaminated soil sites

Oak Ridge

Strategy

- Establish a TRU Central Characterization Program through CBFO

Metrics

- ORO-01: Submit integrated lifecycle baseline updates to Headquarters for approval by December 31, 2013
- ORO-02: Obtain agreement from regulators for the siting of the Environmental Management Disposal Facility by September 30, 2014
- ORO-03: Submit CD-1 package for the Outfall 200 project in sufficient time for approval by September 30, 2014
- ORO-04: Complete demolition and waste disposal for four of the remaining six units of the K-25 Building at Oak Ridge's East Tennessee Technology Park by September 30, 2014
- ORO-05: Renegotiate the current STP milestone for construction start of the sludge build out project by September 30, 2014

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Office of River Protection

Strategies

- Resolve issues with respect to the High Level Waste Facility sufficiently that plans can be completed and construction ramped up to planned level in FY14
- Continue construction on Analytical Laboratory, Low Activity Waste Facility, and Balance of Facilities
- Define the path forward for the tanks that potentially contain contact-handled TRU waste

Metrics

- ORP-01: Complete the High-Level Waste (HLW) Facility Technical Issue Resolution Plan so that decision can be made on resumption of HLW production engineering and appropriate construction by June 30. 2014
- ORP-02: Complete an initial version of the Interface Control Document (ICD) 19 that provides the waste characterization feed parameters necessary to optimize Full Scale Vessel Testing by September 30, 2014
- ORP-03: Complete hard-heel waste removal from 4 single shell tanks in C Farm by September 30, 2014
- ORP-04: Restart the 242-A Evaporator and conduct 3 evaporator campaigns by July 30, 2014
- ORP-05: Complete a Pretreatment Facility Technical Issue Resolution Plan for the Waste Treatment Plant project that outlines scope and schedule to resume Pre-Treat Facility engineering and return the HLW Facility to construction status by September 30, 2014

Portsmouth/Paducah

Metrics

- PPPO-01: Complete process to support issuance of ROD on CERCLA cell at Paducah
- PPPO-02: Submit to Ohio Environmental Protection Agency (Ohio EPA) the Proposed Plan for the Site-Wide Waste Disposition Evaluation Project by September 30, 2014
- PPPO-03: Establish long term operational parameters and align operational baseline for DUF6 by September 30, 2014
- PPPO-04: Submit to Ohio EPA the Proposed Plan for the Process Buildings and Complex Facilities D&D Evaluation Project by September 30, 2014
- PPPO-05: Disposition Legacy and newly generated LLW & MLLW of 10,000 cubic meters
- PPPO-06: Remove 50 complete cells of process gas equipment from X-326 process building at the Portsmouth Gaseous Diffusion Plant
- PPPO-07: Complete shipment of a combination of 500 converters and compressors from the X-326 process building

Richland

Strategies

- Initiate implementation of beryllium corrective action plan products into the site's Chronic Beryllium Disease Prevention Program (CBDPP)
- Issue the draft natural gas pipeline Environmental Impact Statement for public comment

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Metrics

- RL-01: Complete removal of the 174 glove boxes associated with Plutonium Finishing Plant capital asset project
- RL-02: Complete cleanup of 80 waste sites in the Columbia River Corridor
- RL-03: Complete decontamination and demolition of all (11) surplus facilities in the Columbia River Corridor (except 324 Building and 100K)
- RL-04: Remediate 1.8 Billion gallons of contaminated groundwater

Savannah River

Strategies

- Continue processing Used Nuclear Fuel (e.g., Sodium Reactor Experiment (SRE); Material Testing Reactor (MTR); and High Flux Isotope Reactor (HFIR) at H Canyon)
- Dissolve plutonium feedstock in H Canyon to feed HB line for conversion to oxide (for MOX), meeting HB-Line throughput requirements
- Perform activities to reduce the risk to personnel and the environment by reducing the residual plutonium-238 contamination in the F-Area Materials Storage Facility (235-F) as committed in DNFSB Recommendation 2012-1

Metrics

- SRS-01: Dissolve plutonium feedstock in H Canyon at the Savannah River Site to feed HB line for conversion to oxide (for MOX), meeting HB-Line throughput requirements
- SRS-02: Perform activities to reduce the risk to personnel and the environment by reducing the residual plutonium-238 contamination in the F-Area Materials Storage Facility (235-F) as committed in DNFSB Recommendation 2012-1
- SRS-03: Produce 100 canisters of highly radioactive waste with 2 million curies at the Defense Waste Processing Facility at Savannah River by September 30, 2014
- SRS-04: Perform activities to support 46 TRUPACT3 shipments of Legacy CH-TRU Waste out of SRS to the WIPP by September 30, 2014.
- SRS-05: Close Tanks 5 and 6 at the Savannah River Site by September 30, 2014
- SRS-06: Tank waste processed for disposition (mass of sodium): 400 metric tons by September 30, 2014
- SRS-07: Accept FRR and DRR receipts as agreed to with NNSA
- SRS-08: Complete processing Sodium Reactor Experiment (SRE) Fuel and begin treatment of aluminum-clad spent nuclear fuel
- SRS-09: Determine viability of processing graphite matrix coated used nuclear fuel (UNF)
- SRS-10: Complete CPA 100 foot elevation north labyrinths piping installation.
- SRS-11: Implement Savannah River National Laboratory Infrastructure Plan to reduce operational cost by facility and scientific instrument renewal as well as an improved Asset Condition Index

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West Valley

Strategy

- Build a dry cask storage system for HLW canisters to permit timely D&D of the site.

Metrics

- WVDP-01: Complete demolition of the Environmental Lab by June 30, 2014
- WVDP-02: Complete fabrication of eight Vertical Storage Casks and eight Multi Purpose Canisters for the High-Level Waste Canister Relocation Project by September 30, 2014
- WVDP-03: Complete Vitrification Cell decontamination and final survey by September 30, 2014