



U.S. DEPARTMENT OF
ENERGY

OFFICE OF
**ENVIRONMENTAL
MANAGEMENT**



2016 Lifecycle Estimate For Los Alamos National Laboratory's Environmental Legacy Cleanup Responsibilities

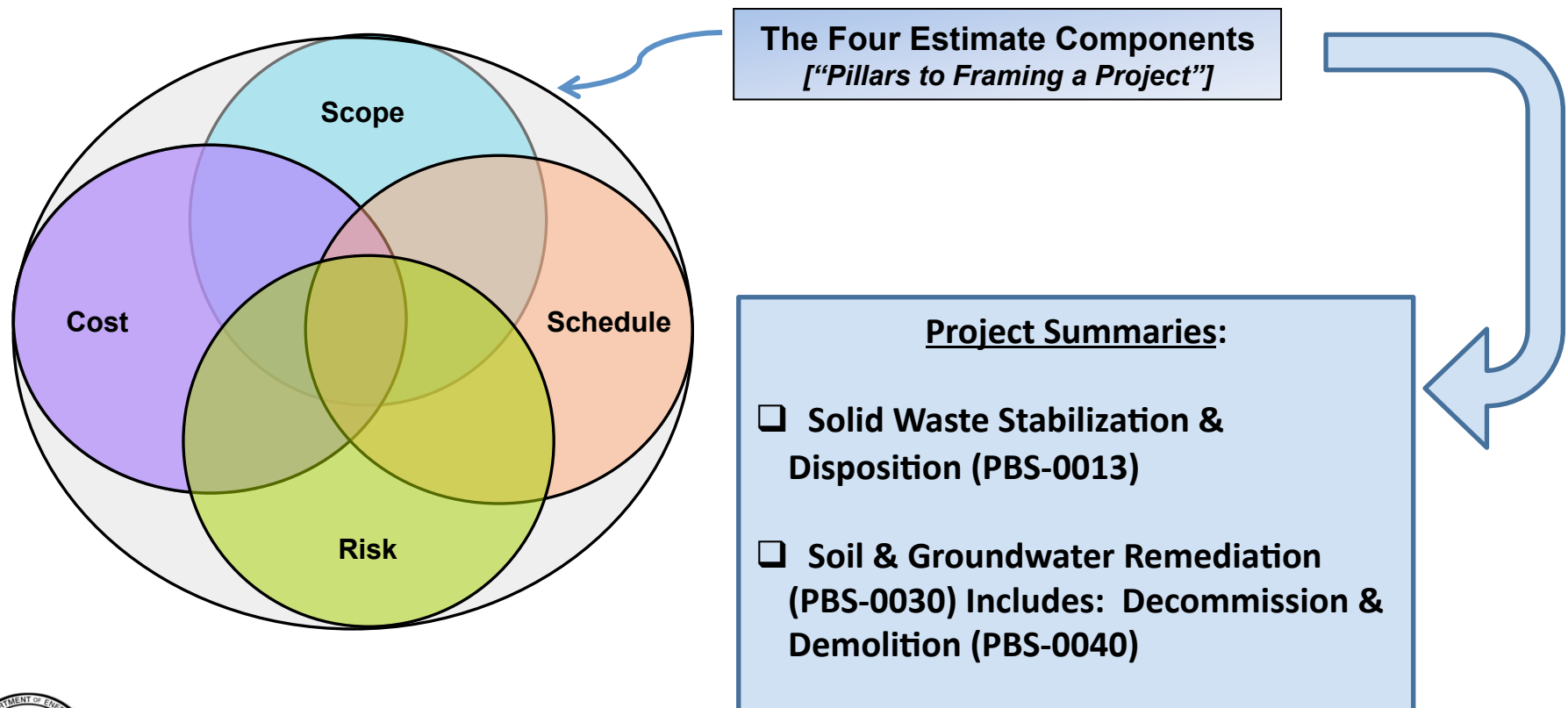


ENVIRONMENTAL MANAGEMENT
SAFETY ♦ PERFORMANCE ♦ CLEANUP ♦ CLOSURE

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An Integrated Plan Describing the Remaining Legacy Cleanup





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





2016 Lifecycle Estimate

Extended Completion Schedule by 19 Years from Fiscal Year 2015 to Estimated Fiscal Year 2035

- Additional 5-Year Schedule Contingency

Cost Increase of Current Scope \$2.9B (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

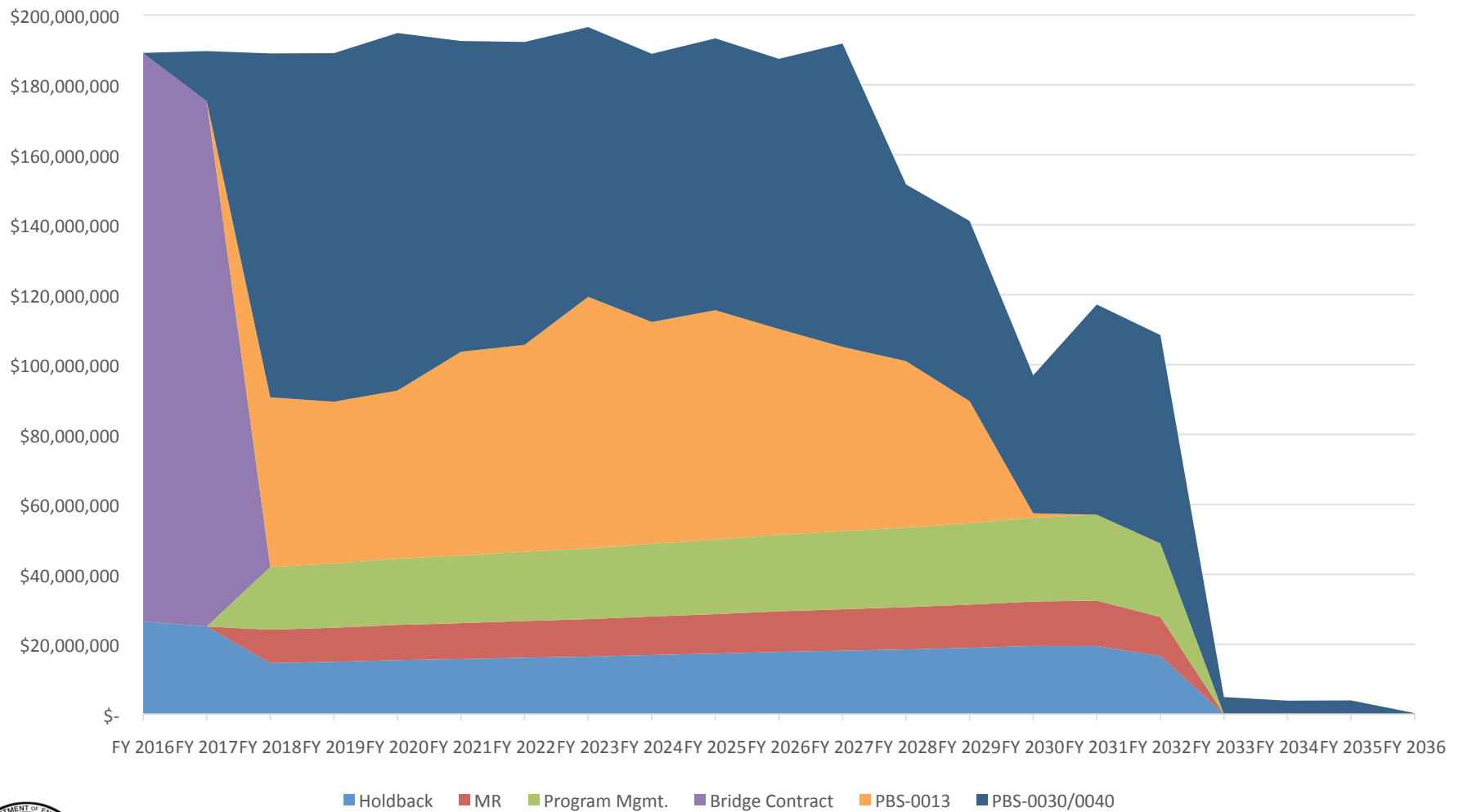
Northern New Mexico Wildfires & Monsoon Rains

- Schedule Delays/Re-work



Angled Drilling at Chromium Project



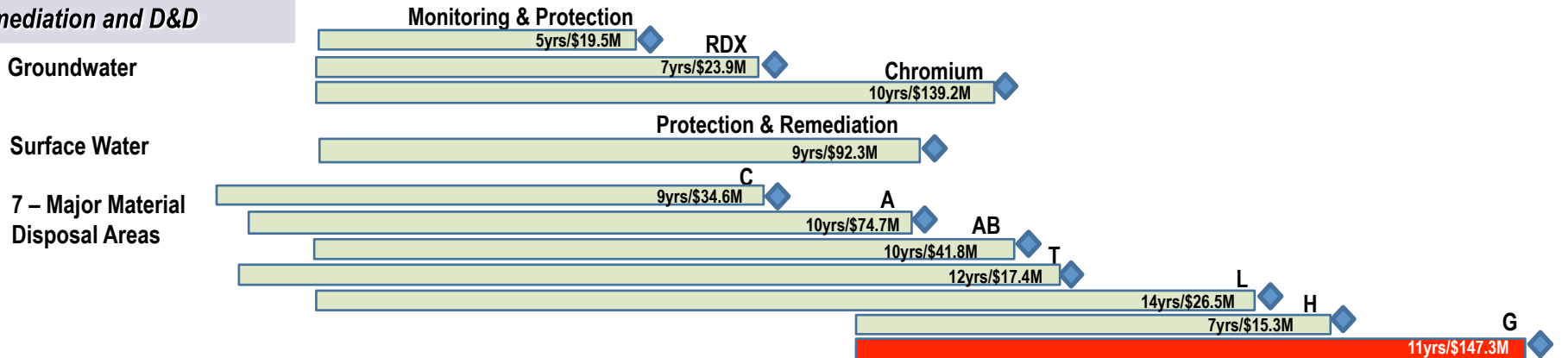




2016 Lifecycle Schedule Estimate

| FY17 | | FY19 | | FY21 | | FY23 | | FY25 | | FY27 | | FY29 | | FY31 | | FY33 | | FY35 |

Remediation and D&D



Institutional/Regulatory



Aggregate Areas



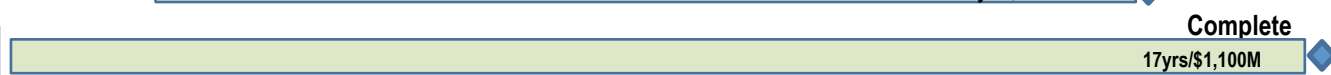
Decommission & Demolition



Waste Disposition



Base Program



Key Milestones

WIPP Opens
Bridge Contract



◆ Activity Complete
█ Critical Path



- 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 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 Estimate**
- Safe, Efficient and Transparent Execution**

