

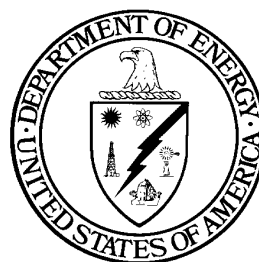


Sandia National Laboratories

VL-SN-0030, Soil and Water Remediation

Fiscal Year 2009 Work Plan

November 2008



United States Department of Energy
Sandia Site Office
Environmental Restoration Project
Environmental Management Department

The Sandia National Laboratories-New Mexico (SNL/NM) Environmental Restoration (ER) Project mission is to complete all necessary corrective actions at 265 legacy release sites and 3 Groundwater Areas in the most expeditious and cost-effective manner to reduce risk to the environment, the public and site workers while addressing public concerns, and complying with all Federal, State, and local laws. The end-state will be reached when (1) all solid waste management units and areas of concern are remediated or remediation systems are constructed and operational, and all waste disposed of, and (2) when the legacy sites transition to long-term stewardship in accordance with State and Federal requirements. To date, 263 of 265 sites are considered DOE remediation complete. Regulatory closure has been completed at 232 sites and 31 sites are at various stages of administrative regulatory closure. The two remaining sites of the 265 sites are the Mixed Waste Landfill (MWL) and the Chemical Waste Landfill (CWL). The MWL is pending approval of final remedy installation. The CWL is pending regulatory closure through a post-closure permit. The three Groundwater areas are awaiting final remedies.

This Annual Work Plan (AWP) is for fiscal year (FY) 2009 for the SNL/NM (ER) Project.

1. PBS SUMMARY

Work Scope, Strategy and Milestones

The overall work scope and milestones for the SNL ER Project to reach completion includes the following:

1. Complete the CMI/CMS process for the Mixed Waste Landfill (MWL) (including installation of a vegetative cover on the MWL and submittal of the final CMS report) and receive an approval for a permit modification from the New Mexico Environment Department (NMED) Hazardous Waste Bureau (HWB),
2. Update the Long Term Monitoring and Maintenance Plan (LTMMP) for the MWL based on comments from the NMED HWB, receive approval of the NMED HWB, and install necessary sampling structures (i.e., flutes for soil vapor monitoring).
3. Complete the closure process for the Chemical Waste Landfill (CWL), the CWL Final Closure Plan and Post-closure Care Permit Application. Because both SNL and other public stakeholders requested a hearing as part of the public comment on the post-closure care permit, the NMED started a comment resolution process to either eliminate or reduce the need for a hearing. This process is not expected to resolve everyone's concerns and a hearing is included in the FY2009 baseline. When the post-closure care permit is final, the Final Resource Conservation and Recovery Act (RCRA) Closure Report (documenting both the backfilling of the former CWL and installation of the cover), will be completed.
4. Complete the Corrective Measures Evaluation (CME) Process for the three groundwater sites (Tijeras Arroyo Groundwater, Burn Site Groundwater and Technical Area V Groundwater) through NMED HWB approval of the Corrective Implementation Plan. The process to this approval is expected to include a comment resolution process and hearing for each groundwater site. Implementation of the corrective measure will become the responsibility of Long Term Stewardship because the expected remedy is Monitored Natural Attenuation (MNA).
5. Complete the final regulatory approval processes for 31 remaining sites. It is expected that, in order to finish the final regulatory process, there will be both a comment resolution process and a hearing for the 31 sites.
6. Complete final administrative and regulatory closure of the ER Project as required by the Consent Order.

All FY 2009 activities described in this work plan support completion of the ER Project life-cycle baseline and achievement of the risk-based end state as described in the Final End State Vision document (SNL 2004).

Regulatory Drivers

The NMED HWB is the lead regulatory agency and oversees corrective action at the MWL, the three groundwater sites and the 31 remaining sites. All of these sites are considered to be Hazardous and Solid Waste Amendments (HSWA) Solid Waste Management Units (SWMUs), regulated under the corrective action provisions of the HSWA Module of the RCRA Part B Permit, issued to the DOE/Sandia by the U.S. Environmental Protection Agency (EPA) Region 6 on August 26, 1993 (EPA August 1993).

The groundwater sites, 31 remaining sites, and the remedy selection process for the MWL are also regulated by the Compliance Order on Consent (Consent Order) which is pursuant to the New Mexico Solid Waste Act, NMSA 1978, Section 74-9-36(D).

The Consent Order does not contain any requirements related to long-term monitoring, other than requirements for monitoring well replacement. Rather, the Consent Order defers to the RCRA Part B Permit for implementation of long-term controls for SWMUs. However, the requirements for long-term controls at the MWL were revised in 2005; a requirement to develop a Long Term Monitoring and Maintenance Plan (LTMMP) was presented in the NMED Final Order on the MWL (Curry May 2005) and the Class 3 Permit Modification (NMED August 2005).

The MWL is also designated as an Underground Radioactive Material Area and is subject to regulation by DOE.

The NMED HWB also oversees corrective action at the CWL which is still considered an interim status landfill; interim status landfills are governed by 20.4.1.600 New Mexico Administrative Code (NMAC) that incorporates Title 40, Code of Federal Regulations (CFR) 265, Subpart G. In addition, in accordance with 40 C.F.R. § 270.1(c), owners and operators of landfills that received waste after July 26, 1982, or that certified closure after July 26, 1983, must have a Post-Closure Care permit. The Post-Closure Care Permit (the Permit) must identify the post-closure activities that shall be performed as required in 40 C.F.R. §§ 264.117 through 264.120.

PBS Lifecycle and Baseline Parameters

There is a potential for the schedule to slip 4 to 7 years beyond FY 2009 and increase in cost by \$6 to \$10M if the risk of regulatory-driven scope and delays cannot be mitigated via negotiations with the State regulatory authority.

Variance Discussion

There is no variance associated with the current baseline for FY09, however, the Project is currently “Yellow” on the Deputy Secretary Report due to completion of all the remaining scope will not be possible by the end of FY09 and a Baseline Change Proposal will be submitted by March 2009 requesting additional cost and schedule extension.

Federal Points of Contact and Main Interfaces

Mr. Joe Estrada will continue to serve as the Level 2 Federal Project Director (FPD) for the SSO ER Project. He continues to be enrolled in the NNSA Project Management Career Development Program and is in the application process to progress to a Level 3 certification from the DOE Certification Review Board. Also, he has maintained his Project Management Professional certification through the Project Management Institute. The SSO provides the necessary federal oversight and assessment of the project through the activities of the FPD. The FPD is responsible for identifying and managing new or current Government Furnished Services and Information (GFS&I) activities as shown in the baseline. SSO management believes that federal resource loading of the project is adequate and does not expect staffing shortfalls. The SSO is committed to continue being proactive and responsive to the requirements from NA-56 and EM/HQ (e.g. Earned Value Management System (EVMS) reporting and quarterly performance reviews). The SSO will also continue to coordinate with both organizations on project closure and transition, plus interact with the Los Alamos Site Office on NMED activities that require a mutual understanding or corporate approach.

The normal duties of the FPD include bi-weekly status meetings with Sandia ER project management, monthly IPABS EVMS reporting and approval, local Baseline Change Control review and approval, and interaction with HQ staff, the public, local stakeholders, NMED and DOE management. Performance reviews of Sandia will continue to be conducted quarterly on contractual and project baseline requirements.

The federal activities required in the FY 2009 work plan are expected to be performed by the FPD with assistance (as needed) from SSO legal, budget, public affairs and other environmental specialists.

The main interfaces for the FPD and the Integrated Project Team (IPT) members are shown in the following table.

IPT Contact List

M&O IPT Members			
Direct to Project	Name	Telephone	Org.
ER Project Manager	John Cochran	(505) 844-5256	SNL 6765
ER Deputy Project Manager & Project Controls	Brenda Langkopf	(505) 284-3272	SNL 6765
Corporate Project Department Manager	David Miller	(505) 284-2574	SNL 6765
M&O IPT Resource Members			
CWL	Mike Mitchell	(505) 845-8045	SNL 6765
MWL	Stacy Griffith	(505) 284-2588	SNL 6765
Groundwater	Mike Skelly	(505) 284-2483	SNL 6765
Sandia Management (not IPT)			
Corporate Level II Manager	Fran Nimick	(505) 284-2577	SNL 6790
Sandia Program Director	Sid Gutierrez	(505) 844-6968	SNL 6700
Sandia Legal Dept. Manager	Amy Blumberg	(505) 284-4547	SNL 11100
Federal IPT			
EM Interface	Joanne Lorence	(202) 586-2433	EM-3
NNSA Interface	Bob Fleming	(301) 903-7627	NNSA/NA-56
Public Affairs	Tami Moore	(505) 845-5264	SSO
Legal Interface	Cynthia Wimberly	(505) 845-4083	SSO
GW & LTS Interface	John Gould	(505) 845-6089	SSO

PBS Summary Level Schedule

The mission of the SNL ER Project in FY 2009 is to:

1. Work towards completion of the CME/CMI processes for the MWL,
2. Work towards completion of the CME/CMI processes for the GW AOCs,
3. Work towards the final Post-closure Permit for the CWL,
4. Work towards final approval of pending Class III Permit Modification Requests (3/06 and 1/08), and
5. Work toward final administrative closure of the SNL ER Project.

Figure 1 and Figure 2 summarize high level milestones for this PBS. It includes the schedule for the performance baseline period which concludes on September 30, 2009. (During September 2006, a BCP was approved by the DOE Environmental Management Acquisition Advisory Board that extended the SNL ER Project to the end of FY 2009.) The high level milestones that are considered performance metrics are listed under key milestones in Figure 1. Although there are dates associated with these milestones, these dates are predicted dates. Regulatory delays may occur. Thus, the actual performance metric that has been determined for these milestones is that they are to be completed by the end of FY 2009.

FY 2009 work scope consists of:

1. MWL - Implementation of the CMI,
2. GW – Response to the Notice of Disapprovals (NODs) on the Tijeras Arroyo Groundwater and Technical Area V Groundwater (TA-V GW), installation of three soil vapor and three groundwater wells to expand the TA-V GW network, and continued characterization sampling at four MWL groundwater wells.
3. CWL – Complete participation in the comment resolution process led by the regulatory agency for the CWL Post-closure Permit (to reduce the number of issues that must be decided in a hearing) and participate in a hearing on the permit.
4. Class III Permit Modifications – Provide technical support to NMED through the final regulatory approval processes, and
5. Closure – Continue to maintain records by inputting them in the records center and perform interim site closure documentation for the MWL, CWL, GW, and ER Project.

All activities described in this work plan support completion of the ER Project life-cycle baseline and achievement of the risk-based end state as described in the Final End State Vision document.

2. PBS CURRENT YEAR

Summary

The FY 2009 strategy for SNL ER Project is to facilitate the CMI/CMS process for the MWL including completion of the installation of the cover on the MWL, to facilitate the CME Process for the GW sites, to support the NMED comment resolution and hearing process for the Chemical Waste Landfill (CWL) Permit, to facilitate and provide technical support to work towards final regulatory approval processes for all remaining sites, and to work toward final administrative and regulatory closure of the ER Project. All FY 2009 activities described in this

Figure 1. EM PBS VL-SN-0030 Summary Information

Soil and Water Remediation - EM PBS VL-SN-0030

PBS	New BA* (\$k)	Carryover (\$k)	Total (\$k)	FY09 Baseline (\$k)	Expected Lifecycle Costs Through FY09 (\$k)
VL-SN-0030		3.928	3.928	6.536	53,233

*Including rescissions and pullbacks

Project Life-cycle End Date: 09/30/09*

* There is a potential for the schedule to slip 4 to 7 years beyond FY 2009 if the risk of regulatory-driven scope and delays cannot be mitigated via negotiations with the State regulatory authority

Summary of Scope: FY 2009 scope includes: (1) obtainment of regulatory approval for and completion of the soil vegetative cover for the Mixed Waste Landfill, (2) response to a Notice of Disapproval (NOD) on the Tijeras Arroyo Groundwater Investigation, (3) response to an NOD on the Technical Area V Corrective Measures Evaluation Report and initiation of any additional required characterization, and (4) participation in the comment resolution and hearing processes on the Chemical Waste Landfill Permit.

FY Regulatory Milestones: PBS VL-SN-0030	Milestone Key	Infrastructure	Consent Order	Delayed Activity	
		FY07 Carryover	FFCA	Mandatory Item	
Milestone Name	Completion Date by Quarter:				Cost (\$k)
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Submit Notice of Disapproval (NOD) Response on Tijeras Arroyo Groundwater Investigation Report		1/29/2009			137
Submit NOD Response on Technical Area V Corrective Measures Evaluation Report		1/30/2009			50 ^a
Start Public Hearing on Chemical Waste Landfill			6/3/2009		91 ^b
Start Mixed Waste Landfill Cover Installation		2/26/2009			-- ^c

^a Includes workplans for three soil vapor holes and three groundwater holes but does not include the installation of these holes.

^b Includes preparation for hearing, participation in the hearing and follow-on hearing costs. Some of these costs are incurred in other quarters.

^c No cost is included here because the MWL cover will be contracted out; the contract is in process. Additional FY09 funding will be required to complete this activity.

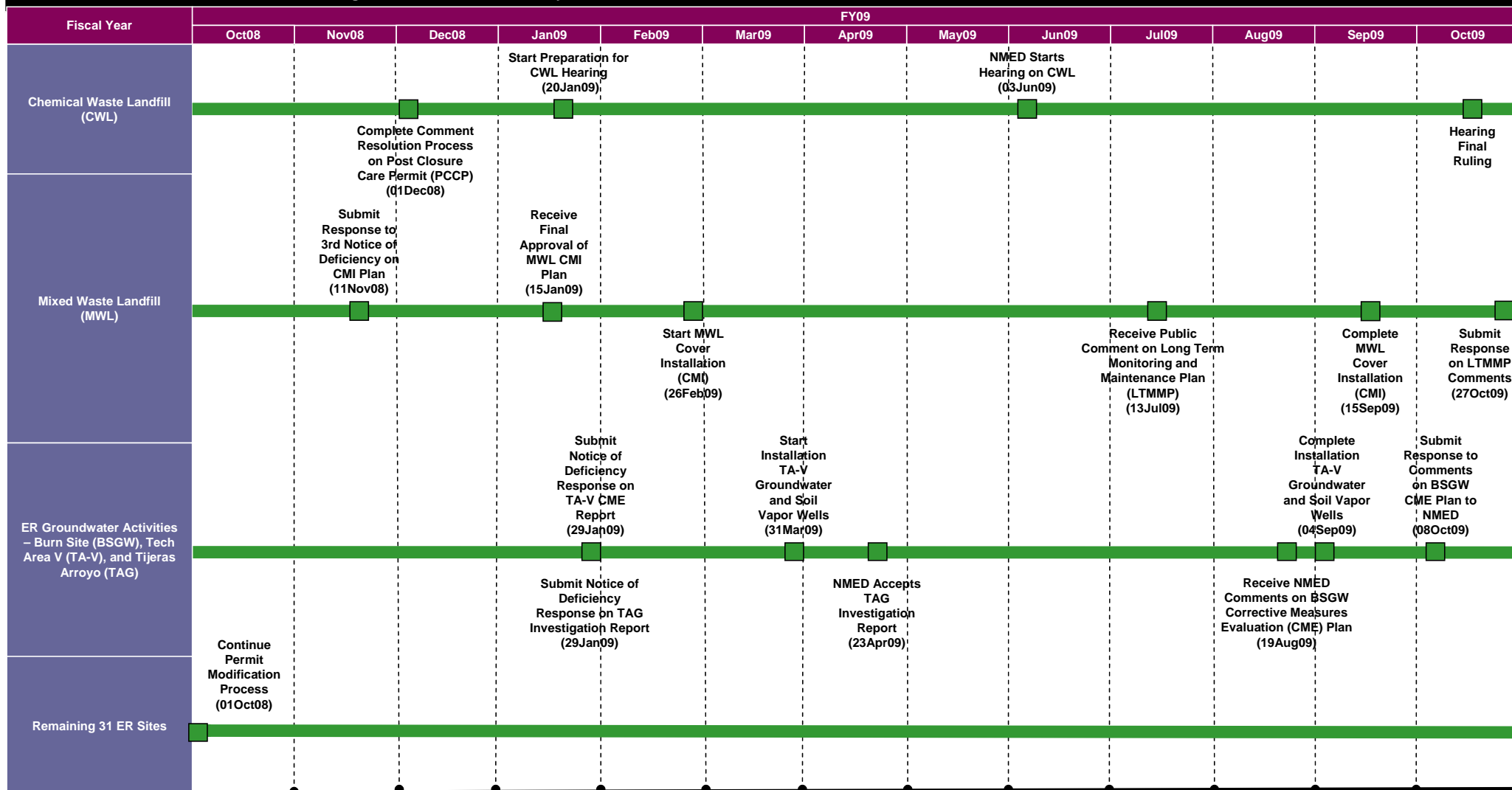
Prior Year Carryover Activities: PBS VL-SN-0030

Activity Description (Include FY of activity)	Reason for Carryover	Cost (\$k)

Impacts or Delays Expected during FY2009 for: PBS VL-SN-0030

Impact/Delay Description	Schedule Impact	Funding/Costs Impact	Resolution Expected By:
Delay of Project Closure	4 to 7 years	\$6 to \$10M	30-Mar-09

Figure 2. NNSA/SSO Summary Schedule: VL-SN-0030 - Soil and Water Remediation – Sandia National Laboratories



work plan support completion of the ER Project life-cycle baseline and achievement of the risk-based end state as described in the Final End State Vision document.

Key FY 2009 milestones for the SSO ER Project are listed below and also included in the PBS Summary Level Schedule, Figure 2.

Key Milestones ^a	Planned Completion Date
1. Submit 3rd NOD CMIP Response to NMED ^b	11/18/2008
2. Start Cover Installation, MWL ^c	2/26/2009
3. Complete Cover Installation, MWL	9/15/2009
4. Start CWL Hearing Activity ^c	6/03/2009
5. Complete CWL Hearing Activity	9/30/2009
6. Submit CME Report NOD Response to NMED, TA-V ^c	1/30/2009
7. Complete install 3 Groundwater Wells, TA-V	8/11/2009
8. Complete install 3 Soil Vapor Wells, TA-V	12/11/2009
9. Submit Investigation Report NOD Response to NMED, TAG ^c	1/29/2009

^a The successful completion of all milestones within FY2009 is controlled by the timely resolution of issues with the regulatory agency.

^b The completion date for this deliverable was predicated on receiving an NOD from the regulatory agency by October 1, 2008, and assumed that the effort to respond to the NOD would be minimal as indicated by interactions with the regulatory agency; however, the NOD was not issued until October 10, 2008, and the response required more effort. The baseline was not revised to show the updated expected completion date of December 10, 2008.

^cIPABs milestone.

On a more detailed level the following scope is planned in FY2009:

1. MWL work scope planned in FY 2009 includes contracting activities in preparation for the CMI at the MWL, response to the MWL Notice of Deficiency on the CMI Plan, and installation of the cover.
2. CWL scope includes technical support through the comment resolution process for the Post-closure Permit, and participation in an expected hearing on the Permit.
3. Groundwater scope includes response to the Notice of Disapproval (NOD) on the Technical Area V (TA-V) CME report, installation of three groundwater wells and three soil vapor wells at (TA-V) as requested in the NOD, response to the NOD on the TAG Investigation Report (CCM), and initiation of a response to an expected NOD on the Burn Site GW CME Workplan.
4. Project closure scope includes technical and administrative support of expected project deliverables and maintenance of the administrative record.

Funding Shortfalls

Funding (\$5.893M) for implementation of FY 2008-09 was received in FY 2007 pursuant to Baseline Change Proposal (BCP) #20070781. There is \$3.928M of FY 2008 carryover available for project scope in FY 2009. The baseline cost of work scheduled (BCWS) for FY 2009 (\$5.934M) and management reserve (\$0.596M) require funding in the amount of \$6.53M. The carryover funding is not sufficient to fund ER project scope in FY 2009, in particular, the construction of the MWL CMI (soil cover) in FY 2009, after NMED approval is received.

A revised BCP (20070824) was submitted to DOE/HQ on October 25, 2007. This BCP was approved but there was a shortfall in the funding received of \$2.69M. This funding is required prior to the start of the MWL soil cover in FY2009. This funding shortfall could be the cause of a delay in the MWL cover if an NMED approval was received and the funding was not available. At this time, NMED/HWB considers installation of the MWL cover to be a priority.

Challenges and Issues

The activities in the FY09 baseline are biased for action but the scheduling of nearly all activities is contingent upon regulatory reviews and decisions. There is the possibility for both schedule delays and accelerations. The delays are most likely to occur in activities scheduled early in FY2009. The accelerations are most likely to occur in activities that are presently scheduled later in FY2009; these accelerations are expected to be no more than 2 to 3 months. The possible delays and accelerations for specific activities that could result in schedule changes in FY2009 are discussed below.

The issues associated with Notice of Deficiencies (NODs) for the MWL have been resolved, however, the NOD issues with Tech Area-V GW that are pending resolution with NMED HWB.

The successful completion of activities associated with these sites is controlled by the timely resolution of the issues. The completion dates of the following field milestones may be delayed if there are not timely regulatory decisions but are expected to remain in FY09:

1. Submit NOD Response on Tech Area-V and TAG GW on CME Report: January 30, 2009
2. Start Mixed Waste Landfill Cover Installation: February 26, 2009

Delays in these activities will likely cause delays in subsequent, related activities that may be difficult to recover within FY2009.

A hearing on the CWL Permit is scheduled in the baseline to start June 3, 2009. Comment resolution meetings and communications are nearing completion with the NMED HWB to reduce the number of issues affecting the project. The projected start of the hearing is controlled by the timeliness and successful completion of interactions between NMED and the public. Delay of the hearing start will likely cause delays in subsequent, related activities that are scheduled beyond FY2009.

Opportunities to Accelerate Current Year Work

Possible activities that could see some acceleration include:

1. Review of the Corrective Measures Evaluation (CME) Work Plan for the Burn Site GW. This plan was submitted to NMED in April 2008. The fee regulations (Hazardous Waste Permit and Corrective Action Fee Regulations, 20.4.2 NMAC) indicate that NMED has 360 days to review this report but that the Secretary may grant an extension of time for good cause. This activity is scheduled in the baseline to be completed in August 2009 because of the CWL hearing activities and other groundwater activities expected earlier in the year. However, if NMED complies with the fee schedule, the NMED review of this report could be completed in April 2009.
2. A Class 3 permit modification request was submitted to the NMED in January 2008 to remove five sites from the HSWA permit. The fee regulations

(Hazardous Waste Permit and Corrective Action Fee Regulations, 20.4.2 NMAC) indicate that NMED has 270 days to review this request but that the Secretary may grant an extension of time for good cause. NMED's public comment period is scheduled in the baseline to be completed in July 2009 because the CWL hearing activities and other groundwater activities are expected earlier in the year. To comply with the fee schedule, NMED would have had to respond to the request in early October 2008.

Additionally, the present baseline includes installation of soil vapor monitoring wells at TA-V as requested in the NOD. However, the need for the installation of these wells is expected to be contested as part of the resolution meetings with NMED HWB. Thus, the results of interactions with the NMED HWB could change FY09 scope.

Regulatory Challenges

Many of the regulatory challenges associated with the ER Project are a result of a combination of things including:

1. The high rate of turnover in NMED's technical personnel or differing technical views. The groundwater sites have been most impacted by turnover, with many of the groundwater documents having been reviewed by several different technical people at NMED. Several times informal approvals of GW documents and approaches were obtained, and then technical staff changed jobs. Progress was made in FY2008: NODs were received on the TAG Investigation Report (Current Conceptual Model) and TA-V groundwater CME Report. However, the TAG NOD did not address the CME Report, the next document in the process after the Investigation Report and the document that the NMED was thought to be reviewing. The TA-V NOD and related meetings have indicated that the NMED does not consider our characterization to be complete. The additional characterization that has been required has added more than two years to the completion of TA-V GW. Again, past technical personnel had informally indicated satisfaction with the TA-V characterization.
2. The litigious environment. The NMED has indicated that nearly any request for a hearing on a decision document out for public review will result in a hearing. Preparing for and participating in hearings has added scope and schedule to every main activity in the baseline. In FY2009, there will be a hearing on the CWL.
3. The low risk tolerance due to increased public scrutiny. Examples of low risk tolerance include: (a) NMED does not consider the CWL to have been clean closed despite the fact that all the hazardous waste was removed from the landfill and only residual levels of contaminants remain in the soil. (b) Low and declining concentrations of TCE have been found in groundwater at TA-V. However, although field data and computer models are in agreement, NMED does not consider characterization complete and will not consider allowing characterization as part of remedy implementation (Monitored Natural Attenuation).

Procurement Issues

There are no procurement issues at this time.

Headquarters Assistance Needed

Both NNSA and EM/HQ has been briefed by the FPD on several occasions about the realization of regulatory risk experienced by the SNL ER Project. The action from the last EM Quarterly Project Review has been completed and "NMED Issue Closeout Talking

Points” have been submitted to EM/HQ for their use with the Governor’s Office and NMED to help mitigate the schedule risk. Continued interactions between DOE/HQ and NMED could significantly accelerate project scope and minimize costs.

Risk and Contingency

A Monte Carlo analysis of the project lifecycle baseline was conducted to determine schedule risk and validate management reserve estimates for the FY2008 annual work plan. The most significant risk at this stage of the SNL ER Project continues to be increased scope and schedule delays due to further realization of regulatory risk. The project scope will extend beyond the FY 2009 project end-date resulting in increased costs for project management and administration through the extended period. This risk is especially difficult to mitigate due to the efforts of an extremely persistent activist organization interested in forcing excavation of the MWL. This group has also focused attention on the CWL Permit process; a hearing will likely be held on the CWL to address their concerns. The potential exists for significant delays in final regulatory approval of the SWMUs because this organization has become involved in the Class III Permit modification processes; it is expected that a hearing will be held on some of the remaining 31 sites. SNL ER and SSO management will continue to engage NMED at key times in order to mitigate these risks.

SSO Performance Evaluation of Contractor

The FY 2009 Performance Measures for the SNL ER Project have been defined by the SSO and will be used to track quarterly progress and rate ER Performance for FY 2009. The performance measures include effective management of baseline scope and schedule as indicated by cumulative cost and schedule performance indices of 0.95 or greater, completion of the key milestones identified in this plan, continuing accurate maintenance of the administrative closure record, timely support of DOE quarterly project reviews and earned value reporting and, continued timely mitigation of project risk through cordial and productive interactions with NMED, the public and other stakeholders.

Regulator and Stakeholder Interactions

The SNL ER Project will continue interactions with the NMED throughout FY 2009 in order to resolve issues as effectively as possible. Expected interactions with NMED include: completion of a comment resolution process for the CWL Post-closure Permit to reduce the issues to be addressed in a hearing, MWL NOD clarifications (a response to an NOD will be submitted to NMED in December), discussion about Monitored Natural Attenuation (MNA) as a possible remedy for Technical Area V Groundwater (including training on MNA with the help of the Office of Groundwater and Soil Remediation in December), and discussion regarding the need for additional characterization to support remedy selection for Technical Area V Groundwater.

Stakeholder activity is expected to be high due to activist interest in the MWL and CWL. One of significant legal and stakeholder actions includes participation in a hearing on the CWL Permit. A public activist group recently filed a law suit regarding the NMED decision to allow the placement of the MWL sub-grade prior to the approval of the Corrective Measures Implementation Plan for the cover; although the SNL ER Project is working towards implementing the MWL cover in FY 2009, there is a risk for the cover to be delayed as a result of this law suit.

The ER Project will continue to share information on the status of ongoing activities through semi-annual Public Meetings, and respond to Freedom-of-Information-Act requests.

Resource Loaded Schedule for Current Year Activities

Attached are Figures 3a and 3b. Figure 3a shows the milestones for FY 2009 and Figure 3b shows activities that support these milestones and includes resources for these activities. These figures include the WBS numbers for the activities and identify DOE decision points.

Monthly Spend Plan

The monthly spend plan for the project is displayed in Figure 4. This includes all budgeted activities except Management Reserve.

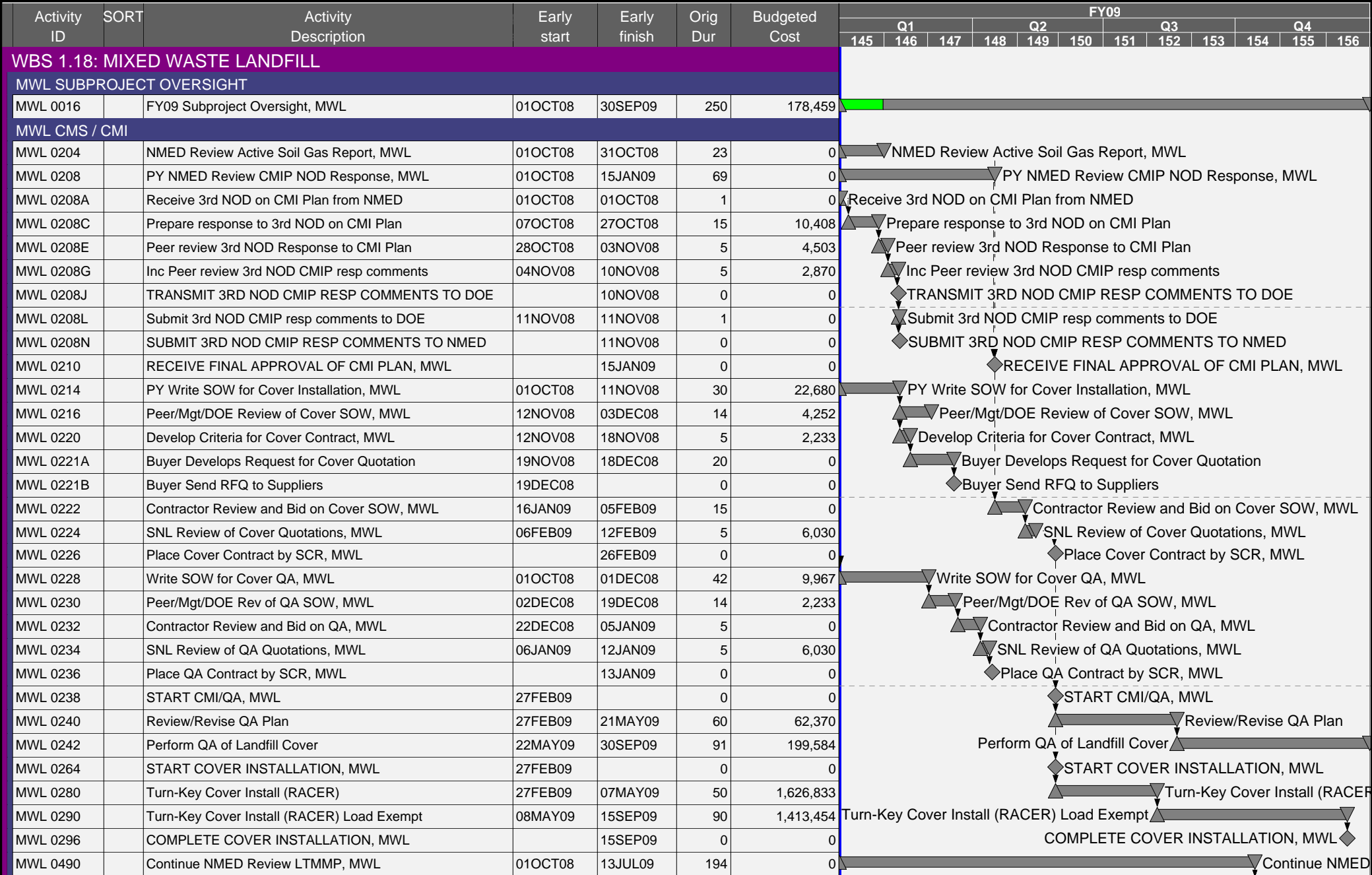
Activity ID	DESCRIPTION	Baseline Start	Baseline Finish	FY09			
				Q1	Q2	Q3	Q4
BL01 October 2009 Baseline - 09-006							
118 WBS 1.18: MIXED WASTE LANDFILL							
76E MWL CMS / CMI							
MWL 0208N	SUBMIT 3RD NOD CMIP RESP COMMENTS TO NMED		11NOV08	◆ SUBMIT 3RD NOD CMIP RESP COMMENTS TO NMED			
MWL 0210	RECEIVE FINAL APPROVAL OF CMI PLAN, MWL		15JAN09	◆ RECEIVE FINAL APPROVAL OF CMI PLAN, MWL			
MWL 0221B	Buyer Send RFQ to Suppliers	19DEC08		◆ Buyer Send RFQ to Suppliers			
MWL 0226	Place Cover Contract by SCR, MWL		26FEB09	◆ Place Cover Contract by SCR, MWL			
MWL 0236	Place QA Contract by SCR, MWL		13JAN09	◆ Place QA Contract by SCR, MWL			
MWL 0238	START CMI/QA, MWL	27FEB09		◆ START CMI/QA, MWL			
MWL 0264	START COVER INSTALLATION, MWL	27FEB09		◆ START COVER INSTALLATION, MWL			
MWL 0296	COMPLETE COVER INSTALLATION, MWL		15SEP09	COMPLETE COVER INSTALLATION, MW◆			
MWL 0510	RECEIVE NMED/PUBLIC COMM ON LTMMMP, MWL		13JUL09	RECEIVE NMED/PUBLIC COMM ON LTMMMP, MW◆			
119 WBS 1.19: CHEMICAL WASTE LANDFILL							
741 CHEMICAL WASTE LANDFILL NON-SITE SPECIFIC WORK							
CWL 00024	Receive FOIA Request	15DEC08		◆ Receive FOIA Request			
CWL 00044	Complete FOIA Request		16MAR09	◆ Complete FOIA Request			
74E Site 74: CWL CMS & PCCP							
CWL 00277	COMPLETE COMMENT RESOLUTION PROCESS, CWL		01DEC08	◆ COMPLETE COMMENT RESOLUTION PROCESS, CWL			
CWL 00280A	START CWL HEARING ACTIVITY, CWL	21JAN09		◆ START CWL HEARING ACTIVITY, CWL			
CWL 00281C	NMED Starts Hearing on CWL	03JUN09		◆ NMED Starts Hearing on CWL			
CWL 00281P	DOE SUBMIT RESP TO HEARING OFFICER		25SEP09	DOE SUBMIT RESP TO HEARING OFFICER◆			
CWL 00281Q	COMPLETE CWL HEARING ACTIVITY, CWL		18SEP09	COMPLETE CWL HEARING ACTIVITY, CW◆			
120 WBS 1.20: GROUNDWATER INITIATIVE							
SW5 GROUNDWATER INITIATIVE - TA III/V							
GW 00225	DOE SUBMIT CME RPT NOD RESP TO NMED, TA-V		30JAN09	◆ DOE SUBMIT CME RPT NOD RESP TO NMED, TA-V			
GW 00232A	RECEIVE NMED APPROVAL ON 3 GW WELLS, TA-V		30MAR09	◆ RECEIVE NMED APPROVAL ON 3 GW WELLS, TA-V			
GW 00232C	REC NMED APPROVAL ON 3 SOIL VAPOR WELLS, TA-V		30MAR09	◆ REC NMED APPROVAL ON 3 SOIL VAPOR WELLS, TA-V			
GW 00233C	COMPLETE INSTALL 3 SOIL VAPOR WELLS, TAV		04SEP09	COMPLETE INSTALL 3 SOIL VAPOR WELLS, TA◆			
GW 00233H	COMPLETE INSTALL 3 GW WELLS, TA-V		11AUG09	COMPLETE INSTALL 3 GW WELLS, TA◆			
GW 00233S0	START GW AND SV ADDTL CHARACTERIZATION	08SEP09		START GW AND SV ADDTL CHARACTERIZATION◆			
SW6 GROUNDWATER INITIATIVE - TAG							
GW 00302J	DOE SUBMIT INVEST RPT (CCM)NOD RSP TO NMED,		29JAN09	◆ DOE SUBMIT INVEST RPT (CCM)NOD RSP TO NMED, TAG			
GW 00304A	NMED Accept Investigation Rpt (CCM), TAG		23APR09	◆ NMED Accept Investigation Rpt (CCM), TAG			

Start Date	01OCT08
Finish Date	31AUG17
Run Date	25NOV08 10:47
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Figure 3a FY2009 Milestone Schedule
 Sandia National Laboratories
 PBS-VL-SN-0030
 October 2008 Baseline, BCP 09-000

Updates to Linda Rosario, 844-2899			
Date	Revision	Checked	Approved

Activity ID	DESCRIPTION	Baseline Start	Baseline Finish	FY09			
				Q1	Q2	Q3	Q4
SW7 GROUNDWATER INITIATIVE - BURN SITE							
GW 00465	RECEIVE NMED COMMENTS CME PLAN, BSGW		19AUG09	RECEIVE NMED COMMENTS CME PLAN, BSGW			
30103 WBS 3.01.03: TECHNICAL SUPPORT							
TS6 PROJECT CLOSURE							
TECH 0460	CONTINUE PERMIT MODIFICATION PROCESS, MOD #9	01OCT08		CONTINUE PERMIT MODIFICATION PROCESS, MOD #9			

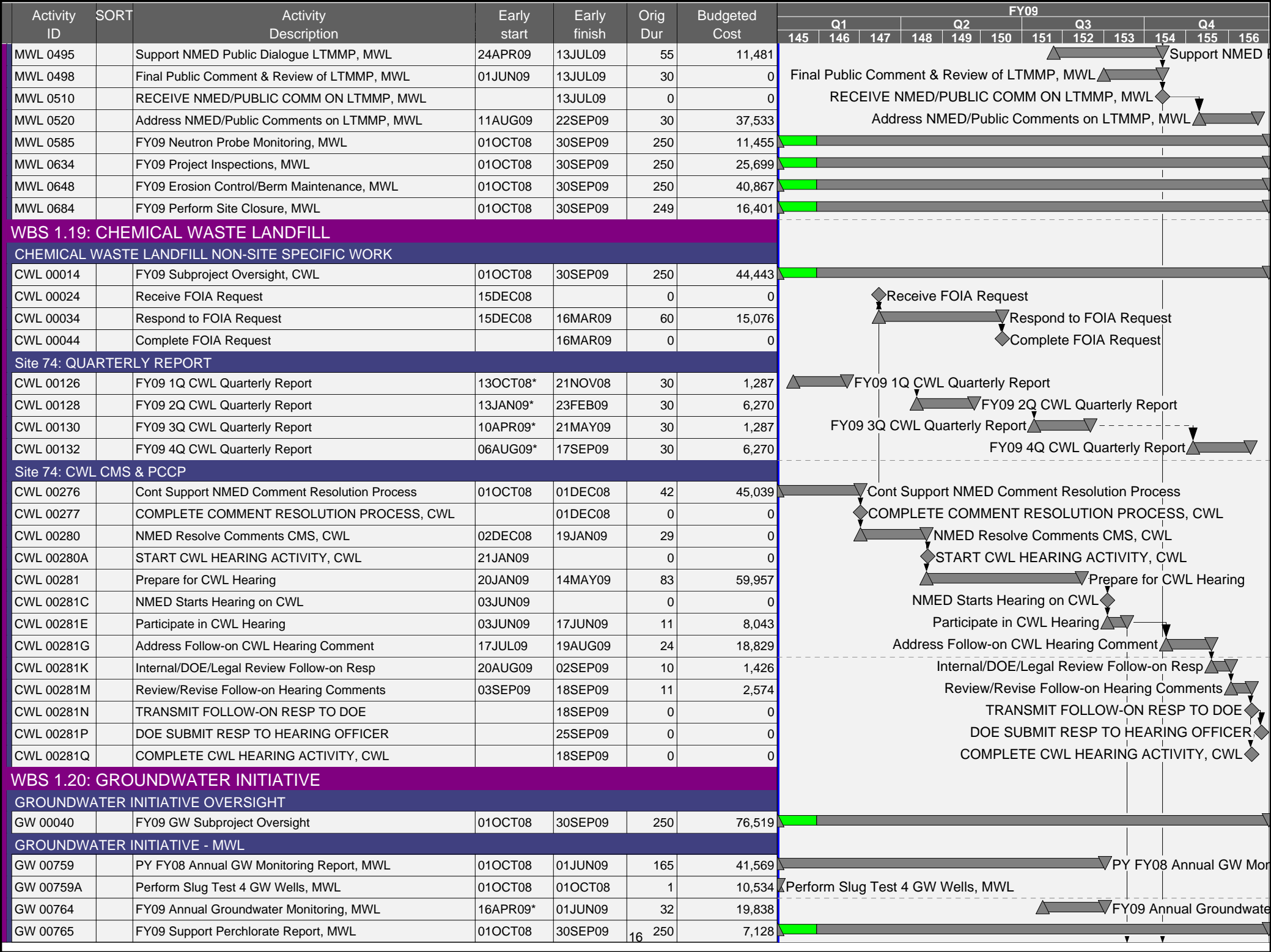


Start Date 01OCT08
 Finish Date 31AUG17
 Data Date 01OCT08
 Run Date 25NOV08 12:42



BL01 Figure 3b FY2009 Gantt Chart
Sandia National Laboratories
PBS-VL-SN-0030
October 2008 Baseline, BCP 09-000

Revisions to Linda Rosario 844-2899



Activity ID	SORT	Activity Description	Early start	Early finish	Orig Dur	Budgeted Cost	FY09											
							Q1			Q2			Q3			Q4		
							145	146	147	148	149	150	151	152	153	154	155	156
GW 01220		Remaining Q3 Char, 3 New Wells, MWL	01OCT08	08JAN09	64	23,363	Remaining Q3 Char, 3 New Wells, MWL											
GW 01240		Q4 Characterization, 4 New Wells, MWL	02FEB09*	27FEB09	20	21,367	Q4 Characterization, 4 New Wells, MWL											
GW 01250		Q5 Characterization, 4 New Wells, MWL	01MAY09*	29MAY09	20	20,325	Q5 Characterization, 4 New Wells, MWL											
GW 01260		Q6 Characterization, 4 New Wells, MWL	20JUL09*	14AUG09	20	19,815	Q6 Characterization, 4 New Wells, MWL											
GROUNDWATER INITIATIVE - TA III/V																		
GW 00210A		Prepare CME Report NOD Response, TA-V	01OCT08	15DEC08	52	14,256	Prepare CME Report NOD Response, TA-V											
GW 00210C		Draft Plan for 3 Flute Holes, NOD Resp, TA-V	31OCT08	15DEC08	30	14,691	Draft Plan for 3 Flute Holes, NOD Resp, TA-V											
GW 00210E		Draft Plan for Three GW Wells, NOD Resp, TA-V	31OCT08	15DEC08	30	14,691	Draft Plan for Three GW Wells, NOD Resp, TA-V											
GW 00210G		Perf Int Rev CME Rpt NOD Resp, TA-V	16DEC08	22DEC08	5	3,709	Perf Int Rev CME Rpt NOD Resp, TA-V											
GW 00210J		Incorp Comments on CME Rpt NOD Resp, TA-V	02JAN09	09JAN09	6	2,851	Incorp Comments on CME Rpt NOD Resp, TA-V											
GW 00210L		Mgt/DOE Review of CME Rpt NOD Resp, TA-V	12JAN09	16JAN09	5	0	Mgt/DOE Review of CME Rpt NOD Resp, TA-V											
GW 00210N		Incorp Mgt Comments on NOD Resp, TA-V	19JAN09	19JAN09	1	713	Incorp Mgt Comments on NOD Resp, TA-V											
GW 00220		TRANSMIT CME RPT NOD RESP TO DOE, TA-V		19JAN09	0	0	TRANSMIT CME RPT NOD RESP TO DOE, TA-V											
GW 00225		DOE SUBMIT CME RPT NOD RESP TO NMED, TA-V		30JAN09	0	0	DOE SUBMIT CME RPT NOD RESP TO NMED, TA-V											
GW 00230		NMED Review CME Rpt NOD Resp, TA-V	02FEB09	30MAR09	41	0	NMED Review CME Rpt NOD Resp, TA-V											
GW 00232A		RECEIVE NMED APPROVAL ON 3 GW WELLS, TA-V		30MAR09	0	0	RECEIVE NMED APPROVAL ON 3 GW WELLS, TA-V											
GW 00232C		REC NMED APPROVAL ON 3 SOIL VAPOR WELLS, TA-V		30MAR09	0	0	REC NMED APPROVAL ON 3 SOIL VAPOR WELLS, TA-V											
GW 00233A		Prepare for Drill Three Soil Vapor Wells, TA-V	31MAR09	16JUN09	55	35,640	Prepare for Drill Three Soil Vapor Wells, TA-V											
GW 00233B		Drill Three Soil Vapor Wells, TA-V	14AUG09	04SEP09	16	232,431	Drill Three Soil Vapor Wells, TA-V											
GW 00233C		COMPLETE INSTALL 3 SOIL VAPOR WELLS, TAV		04SEP09	0	0	COMPLETE INSTALL 3 SOIL VAPOR WELLS, TAV											
GW 00233D		Draft NMSOE Perm/Install Req 3 GW Wells, TA-V	19MAR09	06APR09	13	5,702	Draft NMSOE Perm/Install Req 3 GW Wells, TA-V											
GW 00233E		Prepare 3 GW Wells, TA-V	31MAR09	01JUN09	44	14,824	Prepare 3 GW Wells, TA-V											
GW 00233F		Drill 3 GW Wells, TA-V	16JUN09	11AUG09	40	267,264	Drill 3 GW Wells, TA-V											
GW 00233G		Perf ERFO 3 GW Wells, TA-V	16JUN09	11AUG09	40	37,890	Perf ERFO 3 GW Wells, TA-V											
GW 00233H		COMPLETE INSTALL 3 GW WELLS, TA-V		11AUG09	0	0	COMPLETE INSTALL 3 GW WELLS, TA-V											
GW 00233J		Perform Slug Test 3 GW Wells, TA-V	26AUG09	09SEP09	10	10,534	Perform Slug Test 3 GW Wells, TA-V											
GW 00233K		Produce Installation Rpt 3 GW Wells, TA-V	12AUG09	30SEP09	35	17,789	Produce Installation Rpt 3 GW Wells, TA-V											
GW 00233S		Q1 Characterization Soil-Gas, 3 New Flutes, TA-V	08SEP09	14SEP09	5	19,256	Q1 Characterization Soil-Gas, 3 New Flutes, TA-V											
GW 00233S0		START GW AND SV ADDTL CHARACTERIZATION	08SEP09		0	0	START GW AND SV ADDTL CHARACTERIZATION											
GROUNDWATER INITIATIVE - TAG																		
GW 00300		PY NMED Review CCM & CME Docs, TAG	01OCT08	01OCT08	1	0	PY NMED Review CCM & CME Docs, TAG											
GW 00300A		Prep Investigation Rpt (CCM) NOD Response, TAG	01OCT08	15DEC08	52	129,354	Prep Investigation Rpt (CCM) NOD Response, TAG											
GW 00302A		Perf Int Rev Invest Rpt (CCM) NOD Resp, TAG	16DEC08	23DEC08	6	3,709	Perf Int Rev Invest Rpt (CCM) NOD Resp, TAG											
GW 00302C		Incorp Comm. on Invest. Rpt (CCM) NOD Resp, TAG	24DEC08	08JAN09	6	2,851	Incorp Comm. on Invest. Rpt (CCM) NOD Resp, TAG											
GW 00302E		Mgt/DOE Rev. of Invest. Rpt (CCM) NOD Resp, TAG	09JAN09	16JAN09	6	0	Mgt/DOE Rev. of Invest. Rpt (CCM) NOD Resp, TAG											
GW 00302G		Inc. Mgt Comm. on Invest. Rpt (CCM)NOD Resp, TAG	19JAN09	20JAN09	2	713	Inc. Mgt Comm. on Invest. Rpt (CCM)NOD Resp, TAG											
GW 00302H		TRANSMIT INVEST. RPT (CCM) NOD RSP TO DOE, TAG		20JAN09	0	0	TRANSMIT INVEST. RPT (CCM) NOD RSP TO DOE, TAG											
GW 00302J		DOE SUBMIT INVEST RPT (CCM)NOD RSP TO NMED,		29JAN09	0	0	DOE SUBMIT INVEST RPT (CCM)NOD RSP TO NMED,											
GW 00304		NMED Review NOD Resp, TAG	30JAN09	23APR09	60	0	NMED Review NOD Resp, TAG											
GW 00304A		NMED Accept Investigation Rpt (CCM), TAG		23APR09	0	0	NMED Accept Investigation Rpt (C											

Activity ID	SORT	Activity Description	Early start	Early finish	Orig Dur	Budgeted Cost	FY09											
							Q1			Q2			Q3			Q4		
							145	146	147	148	149	150	151	152	153	154	155	156
GROUNDWATER INITIATIVE - BURN SITE																		
GW 00402		FY09 Support Perchlorate Reporting, BSGW	01OCT08	30SEP09	250	14,256												
GW 00460		Continue NMED Review CME Plan, BSGW	01OCT08	19AUG09	221	0												
GW 00465		RECEIVE NMED COMMENTS CME PLAN, BSGW		19AUG09	0	0												
GW 00466		Respond to NMED Comments CME Plan, BSGW	20AUG09	30SEP09	29	19,996												
WBS 3.01.01: PROJECT MANAGEMENT																		
DEPARTMENT MANAGEMENT																		
PM DM 020		FY09 Department Management	01OCT08	30SEP09	250	53,366												
ADMINISTRATIVE SUPPORT																		
PM ADM 020		FY09 Administrative Support	01OCT08	30SEP09	250	115,888												
PROJECT CONTROL																		
PM PC 020		FY09 Project Control, SNL/NM	01OCT08	30SEP09	250	65,619												
PROJECT OVERSIGHT																		
MGTRES09		FY09 Management Reserve, SNL/NM	11SEP09*	11SEP09	1	596,450												
PM OS 0020		FY09 Project Mgt Oversight	01OCT08	30SEP09	250	338,598												
PM OS 0120		FY09 DOE Oversight & Management GFS&I	01OCT08	01SEP09	250	0												
WBS 3.01.03: TECHNICAL SUPPORT																		
REGULATORY COMPLIANCE																		
TECH 0030		FY09 Regulatory Compliance	01OCT08	30SEP09	250	145,748												
TECH 0120		LTMMMP Regulatory Fee, MWL	14JUL09	14JUL09	1	0												
TECH 0135		Final Hearing Regulatory Fee, CWL	18JUN09	18JUN09	1	34,020												
TECH 0150		NOD Resp & CME Report Regulatory Fees, TAG	24APR09	24APR09	1	17,010												
TECH 0210		2008 Annual Audit Fee 62 Sites	01OCT08	30SEP09	250	57,267												
TECH 0282		QRTLY Reporting FY09	01OCT08	30SEP09	250	9,072												
PROJECT CLOSURE																		
TECH 0320		FY09 Records Management	01OCT08	30SEP09	250	20,501												
TECH 0460		CONTINUE PERMIT MODIFICATION PROCESS, MOD #9	01OCT08		0	0												
TECH 0510		PY NMED Act on Request, Permit Mod #9	04MAY09	07MAY09	4	0												
TECH 0520		NMED Public Comment, Permit Mod #9	08MAY09	08JUL09	42	0												
TECH 0711		Continue NMED Review Permit Renewal Part 2	01OCT08	06FEB09	85	0												
TECH 0712		NMED Initiate Permit Renewal Pub Rev #2	09FEB09	09FEB09	1	0												
TECH 0715		Respond to Permit Renewal Public Review #2	05MAY09	29JUL09	60	16,401												
TECH 0800		FY09 Project Closure Oversight	01OCT08*	30SEP09	250	50,716												

ACT CODE	DESCRIPTION	TOTAL	OCT FY09	NOV FY09	DEC FY09	JAN FY09	FEB FY09	MAR FY09	APR FY09	MAY FY09	JUN FY09	JUL FY09	AUG FY09	SEP FY09
118	WBS 1.18: MIXED WASTE LANDFILL	3695342	61962	38555	23029	28952	61437	762689	763733	450823	422368	419446	417552	244797
119	WBS 1.19: CHEMICAL WASTE LANDFILL	210501	29396	23146	6282	18437	26372	22567	20447	11423	11954	12541	18835	9100
120	WBS 1.20: GROUNDWATER INITIATIVE	1103465	98231	85495	67200	21993	34125	19090	44400	65293	101518	186358	262702	117061
30101	WBS 3.01.01: PROJECT MANAGEMENT	573471	52759	41290	41290	48172	45878	50465	50465	45878	50465	50465	48172	48172
30103	WBS 3.01.03: TECHNICAL SUPPORT	350735	26064	20398	20398	23798	22664	24931	41941	27585	64964	30398	23798	23798
REPORT TOTAL		5933514	268412	208884	158199	141351	190476	879743	920985	601001	651270	699207	771058	442928