
ER Project Priorities and Deliverables Due Dates

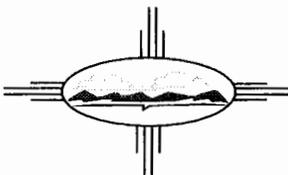
NMED/EPA

March 27, 1996

**Presented by
Jorg Jansen**



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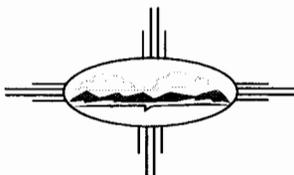


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TL

FY96 Listing

- **Priorities based on SRS and modifying factors**
- **Dates consistent with FY96 baseline**
- **A few dates have been advanced** *FY97 \rightarrow FY96*



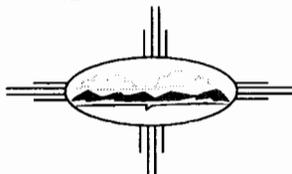
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FY96 Plans Have Settled Down

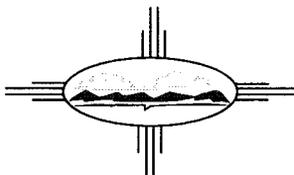
- **ER Project will work only on high priority sites**
- **FY96 plan results in best balance of**
 - **near term successes**
 - ▲ **accelerated cleanups (EC/VCA's, closures, D&D)**
 - ▲ **interim actions**
 - **work which ensures our future**
 - ▲ **RFI field work**
 - ▲ **RFI reports**
 - ▲ **pilot studies**
- **Remediation/assessment ratio will be at least 60/40**
- **Budget scenarios range from \$79M to \$52M**



Modified Site Ranking

FY96 FOLLOWS THIS LOGIC

- **Based on existing SRS**
- **Adjusted to reflect new data**
- **Other ranking modifiers**
 - **townsite**
 - **potential for land transfer**
 - **sites on non DOE property**
 - **environmental justice**
 - **laboratory mission**
 - ▲ **supporting construction or D&D**
 - **avoiding regulatory fines**
 - **interim actions**



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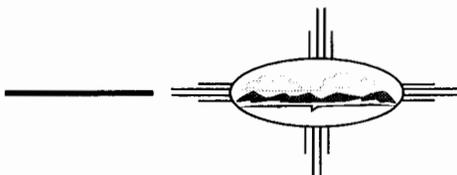


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Modified Site Ranking

(continued)

- **Aggregates ranked as average of PRSs**
- **Well advanced work in progress not interrupted**



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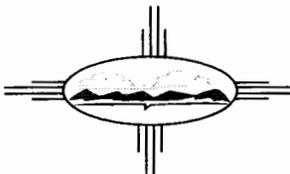
FY97 And Beyond Listing

- Priorities based on SRS and modifying factors
- Dates based on best estimate without completed baseline
- Best estimates based on strawman budgets for FY97 and beyond

← HHE CONSIDERATION

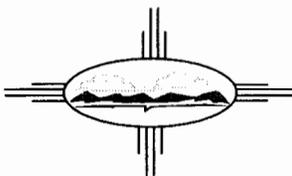
→

'97	\$50.3M
'98	52
'99	50.5
'00	63.4
'01	73.2
'02	78.6



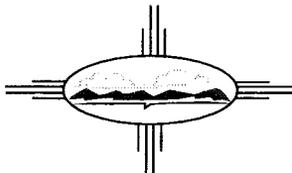
What May Affect the Deliverable Date

- Full development of FY97 and beyond baseline
- Actual budgets for outyears
- Agreement on ranking modifying factors
- Number of cleanups desired by DOE
- Remediation/assessment cost ratio desired by DOE
*(60/40) ↑
RIGHT NOW*



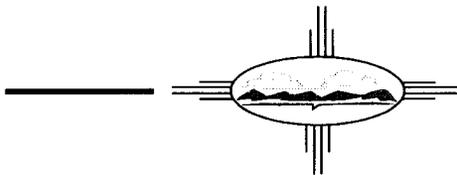
What Should We Agree On

- **Accept FY96 milestones and priorities**
 - detail planning for FY96 complete
 - are at half year point
- **Discuss/agree on outyear milestones**
 - consider factors influencing the dates
 - agree on ranking factors
- **How to proceed**



Points-of-Contact, Interactions

- **Need to define points-of-contact**
- **Need to define interaction between NMED bureaus and LANL/DOE organization**
- **Develop protocol to be signed by all parties**



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