

Project Baseline Summary Report

Data Source: **EM CDB**

Operations/Field Office: **Albuquerque**

Site Summary Level: **South Valley Superfund Site**

Project **AL003 / South Valley Superfund Site**

Report Number: **GEN-01b**

Print Date: **3/9/2000**

HQ ID: **0123**

General Project Information

Project Description Narratives

Purpose, Scope, and Technical Approach:

Definition of Scope: Activities include groundwater monitoring and groundwater remediation system operation and maintenance. All groundwater remediation systems (a total of two: one to address shallow and one to address deep contamination) have been built and are currently operational. The contaminants of concern are TCE, DCE, DCA, and PCE which were allegedly used by the DOE, USAF and GE during the course of the industrial operations over the last 50 years.

DOE is and has been involved with technical review and approval of all activities on the site as well as regulatory interaction and strategic decision making. The government is responsible for 91% of incurred costs. DOE is responsible for 43.2% of total costs.

Technical Approach: The general approach is to continue to operate the groundwater treatment systems in accordance with approved designs and to monitor groundwater according to regulator expectations. The groundwater treatment systems are conventional pump-and-treat systems as required by the RODs. The deep zone system reinjects all treated water and the shallow system feeds treated water into the on site GE Plant cooling tower. The government (DOE and US Air Force) have taken steps to reach a liability buy-out settlement with General Electric. All costs through April 2003 have been reimbursed to GE in advance. A permanent, long-term buy-out is scheduled for negotiating shortly after the 2003 EPA review in which efforts will be made to remove the government from liability permanently.

Project Status in FY 2006:

Groundwater system operation and maintenance. If a permanent buy-out agreement is reached, there will be no involvement in FY2006.

Post-2006 Project Scope:

Groundwater system operation and maintenance. If a permanent buy-out agreement is reached, there will be no involvement post FY2006. Estimates for the operational time of the deep zone groundwater treatment system range from 10 to 30 years.

Project End State

Potential end state includes the permanent buy-out of liability by the government from GE in which case DOE will no longer be involved. Groundwater remediation will take place until 8 quarters of groundwater sampling indicate all cleanup levels have been achieved or a waiver of Technical Impracticability is approved by the EPA to shut down the system if it is technically impossible to remediate the aquifer using various technologies. DOE involvement beyond April of 2003 will not be determined until the permanent buy out agreement is formulated

Cost Baseline Comments:

The funding increase in FY98 represents the fallback contingency for failed buy-out negotiations. It is the required amount of funds due to General Electric for backpay if the permanent buy-out negotiations are not successful.

Safety & Health Hazards:

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Project Description Narratives

N.A.

Safety & Health Work Performance:

N.A.

PBS Comments:

N.A.

Baseline Validation Narrative:

N.A. The DOE does not maintain a baseline for this project. The DOE, however, has extensively participated in General Electric's development of a baseline and approves GE's cost estimates on a yearly basis according to the Settlement Agreement. In 1991, the DOE mandated the GE develop a baseline (which it had not until that point) or it would not approve the cost estimates. Since that time, GE has maintained a baseline.

General PBS Information

Project Validated?

Date Validated:

Has Headquarters reviewed and approved project?

No

Date Project was Added: 12/1/1997

Baseline Submission Date: 7/1/1999

FEDPLAN Project? Yes

Drivers:	CERCLA	RCRA	DNFSB	AEA	UMTRCA	State	DOE Orders	Other
	Y	N	N	N	N	Y	N	N

Project Identification Information

DOE Project Manager: Dave Bourne

DOE Project Manager Phone Number: 505-845-4032

DOE Project Manager Fax Number: 505-845-4239

DOE Project Manager e-mail address: dbourne@doeal.gov

Is this a High Visibility Project (Y/N):

Planning Section

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Date of Dataset: 9/20/1999

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Baseline Costs (in thousands of dollars)

	1997-2006 Total	2007-2070 Total	1997-2070 Total	1997	Actual 1997	1998	Actual 1998	1999	2000	2001	2002	2003	2004	2005	2006	
PBS Baseline (current year dollars)	3,948	2,352	6,300	379	-2,291	1,405			0	0	0	525	535	546	558	
PBS Baseline (constant 1999 dollars)	3,702	1,919	5,621	379	-2,291	1,405			0	0	0	480	479	479	480	
PBS EM Baseline (current year dollars)	3,948	2,352	6,300	379	-2,291	1,405			0	0	0	525	535	546	558	
PBS EM Baseline (constant 1999 dollars)	3,702	1,919	5,621	379	-2,291	1,405			0	0	0	480	479	479	480	
	2007	2008	2009	2010	2011- 2015	2016- 2020	2021- 2025	2026- 2030	2031- 2035	2036- 2040	2041- 2045	2046- 2050	2051- 2055	2056- 2060	2061- 2065	2066- 2070
PBS Baseline (current year dollars)	593	590	586	583	0	0	0	0	0	0	0	0	0	0	0	0
PBS Baseline (constant 1999 dollars)	499	486	473	461	0	0	0	0	0	0	0	0	0	0	0	0
PBS EM Baseline (current year dollars)	593	590	586	583	0	0	0	0	0	0	0	0	0	0	0	0
PBS EM Baseline (constant 1999 dollars)	499	486	473	461	0	0	0	0	0	0	0	0	0	0	0	0

Baseline Escalation Rates

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
0.00%	0.00%		2.70%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%

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2010	2011-2015	2016-2020	2021-2025	2026-2030	2031-2035	2036-2040	2041-2045	2046-2050	2051-2055	2056-2060	2061-2065	2066-2070
2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%

Project Reconciliation

Project Completion Date Changes:

Previously Projected End Date of Project: 9/30/2003

Current Projected End Date of Project: 4/30/2003

Explanation of Project Completion Date Difference (if applicable):

The government (DOE and US Air Force) have taken steps to reach a liability buy-out settlement

Project Cost Estimates (in thousands of dollars)

Previously Estimated Lifecycle Cost (1997 - 2070, 1998 Dollars):	7,426	Actual 1997 Cost:	-2,291	Actual 1998 Cost:	
Previously Estimated Lifecycle Cost of Project (1999 - 2070, 1998 Dollars):	9,717	Inflation Adjustment (2.7% to convert 1998 to 1999 dollars):			262
Previously Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):	9,979				

Project Cost Changes

	Cost Adjustments	Reconciliation Narratives
Cost Change Due to Scope Deletions (-):	6,142	
Cost Reductions Due to Efficiencies (-):		
Cost Associated with New Scope (+):		
Cost Growth Associated with Scope Previously Reported (+):		
Cost Reductions Due to Science & Technology Efficiencies (-):		
Subtotal:	3,837	
Additional Amount to Reconcile (+):	0	DOJ paid DOE's cost in FY97 through FY2003
Current Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):	3,837	

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Milestones

Milestone/Activity	Field Milestone Code	Original Date	Baseline Date	Legal Date	Forecast Date	Actual Date	EA	DNFSB	Mgmt. Commit.	Key Decision	Intersite
Permanent Buyout	01		4/30/2003	4/30/2003							
Project Start Date			10/1/1990								
Mission Complete			9/30/2010								

Milestones - Part II

Milestone/Activity	Field Milestone Code	Critical Decision	Critical Closure Path	Project Start	Project End	Mission Complete	Tech Risk	Work Scope Risk	Intersite Risk	Cancelled	Milestone Description
Permanent Buyout	01				Y		1	1	1		Negotiate and reach a permanent liability buy-out settlement with GE
Project Start Date				Y							Start of project.
Mission Complete						Y					End of Mission

Performance Measure Metrics

Category/Subcategory	Units	1997-2006 Total	2007-2070 Total	1997-2070 Total	Actual Pre-1997	Planned 1997	Actual 1997	Planned 1998	Planned 1999	Planned 2000	Planned 2001	Planned 2002	Planned 2003	Planned 2004
RS														
Assess.	NR	0.00	0.00	0.00	1.00									
RS														
Cleanup	NR	0.00	0.00	0.00	1.00									
Category/Subcategory	Units	Planned 2004	Planned 2005	Planned 2006	Planned 2007	Planned 2008	Planned 2009	Planned 2010	Planned 2011 - 2015	Planned 2016 - 2020	Planned 2021 - 2025	Planned 2026 - 2030	Planned 2031 - 2035	Planned 2036 - 2040
RS														
Assess.	NR													

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Category/Subcategory	Units	Planned 2004	Planned 2005	Planned 2006	Planned 2007	Planned 2008	Planned 2009	Planned 2010	Planned 2011 - 2015	Planned 2016 - 2020	Planned 2021 - 2025	Planned 2026 - 2030	Planned 2031 - 2035
RS													
Cleanup	NR												
Category/Subcategory	Units	Planned 2036 - 2040	Planned 2041 - 2045	Planned 2046 - 2050	Planned 2051 - 2055	Planned 2056 - 2060	Planned 2061 - 2065	Planned 2066 - 2070	Exceptions	Lifecycle Total			
RS													
Assess.	NR									1.00			
RS													
Cleanup	NR									1.00			

Release Sites

Site Code	RSF ID	Change Flag	Description	Class/Subclass Name	Planned Assess. Year	Forecast Assess. Year	Actual Assess. Date	Planned Comp. Year	Forecast Comp. Year	Actual Comp. Date	Acc. Year	No Action	Comp. Status	RAD
SVSS	0001		AL003 \ PRP Contribution to Groundwater/Soil Cleanup at the South Valley Superfund Site	Surface and Groundwater/Groundwater Plumes			6/30/1994			4/28/1996		N		N