



# THE HANFORD SITE

## **Budget Overview Fiscal Years 2024 and 2025 Regulator Briefing**

Tri-Party Agreement Paragraphs 149.D and 149.F

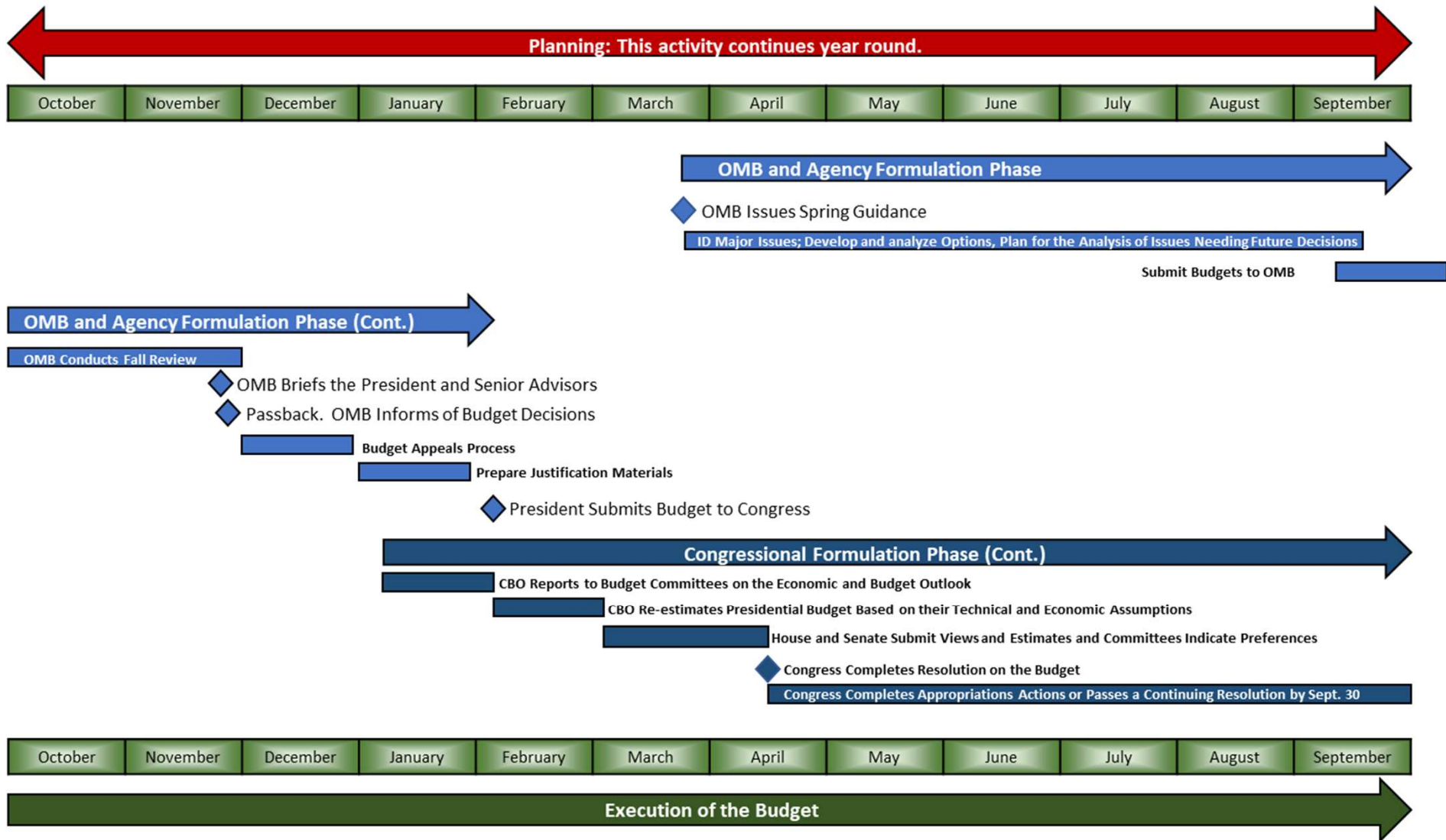
*April 18, 2024*

- U.S. Department of Energy (DOE) Fiscal Year (FY) 2024 enacted/planned work
- DOE FY 2025 President's budget request
- FY 2024 and 2025 Tri-Party Agreement (TPA) milestone status



- Deliver safe and secure operations
- Manage, treat and disposition tank waste
- Stabilize aging structures
- Demolish retired facilities
- Remediate waste sites
- Treat contaminated groundwater
- Manage infrastructure to support the cleanup mission

# Budget Timeline



\*During OMB's Agency Formulation Phase, Budget Allocations are Embargoed and **NOT** Releasable Outside of the Administration

# Office of River Protection Budget Profile

PBS	PBS Title	FY 2023 Enacted	FY 2024 Enacted	FY 2025 President's Request
ORP-0014	Radioactive Liquid Tank Waste Stabilization and Disposition	851,100	994,691	832,065
ORP-0014	23-D-403: Hanford 200 West Area Tank Farms Risk Management Project	4,408	15,309	37,500
ORP-0014	15-D-409: Low Activity Waste Pretreatment System	0	60,000	37,500
ORP-0014A	Low-Level Waste Offsite Disposal	0	0	0
<b>Tank Farms</b>		<b>855,508</b>	<b>1,070,000</b>	<b>907,065</b>
ORP-0060	LBL / Direct-Feed LAW	412,700	150,000	0
ORP-0060	High-Level Waste Facility	392,200	600,000	608,100
ORP-0060	Pretreatment Facility	20,000	20,000	20,000
<b>Waste Treatment and Immobilization Plant (WTP)</b>		<b>824,900</b>	<b>770,000</b>	<b>628,100</b>
ORP-0070	WTP Commissioning	50,000	50,000	466,000
<b>Total</b>	<b>Office of River Protection Funding Summary</b>	<b>1,730,408</b>	<b>1,890,000</b>	<b>2,001,165</b>

FY = Fiscal Year

PBS = Project Baseline Summary

LAW = Low-Activity Waste

LBL = Low-Activity Waste Facility, Balance of Facilities and Analytical Laboratory

LLW = Low-Level Waste

# Office of River Protection TPA Enforceable Milestones FY 2024 Status

PBS Risk	Milestone Number	Title	Due Date	Status
ORP-0014	M-045-92	Complete Installation of 4 Additional Interim Barriers	10/31/2023	Completed
ORP-0014	M-045-92AB	Complete Construction of Barrier 4 in 241-U Farm	10/31/2023	Completed
ORP-0014	M-045-92AG	Submit Yearly Reports Summarizing the Results of Maintenance and Performance Monitoring Activities	10/31/2023	Completed
ORP-0014	M-062-40J	Submit System Plan to Ecology	12/31/2023	Completed
ORP-0014	M-045-86M	Submit Retrieval Data Report (RDR) for Tank AX-103 to Ecology	01/17/2024	Completed
ORP-0014	M-062-01AV	Submit Semi-Annual Project Compliance Report to Ecology	01/31/2024	Completed
ORP-0014	M-045-56T	Ecology and DOE Agree, at a Minimum, to Meet Yearly (by July 2024)	7/31/2024	On Schedule
ORP-0014	M-062-01AW	Submit Semi-Annual Project Compliance Report to Ecology	7/31/2024	On Schedule
ORP-0014	M-062-21	Annually Submit Data Which Demonstrates Operation of WTP at a Rate Sufficient to Meet M-062-00	8/31/2024	At Risk

Discussions regarding these milestones have been ongoing in mediated, confidential holistic negotiations between DOE, the state of Washington and the U.S. Environmental Protection Agency.

# Office of River Protection TPA Enforceable Milestones FY 2025 Status

PBS Risk	Milestone Number	Title	Due Date	Status
ORP-0014	M-045-92AH	Submit Yearly Reports Summarizing the Results of Maintenance and Performance Monitoring Activities	10/31/2024	On Schedule
ORP-0014	M-062-01AX	Submit Semi-Annual Project Compliance Report to Ecology	01/31/2025	On Schedule
ORP-0014	M-045-56U	Ecology and DOE Agree, at a Minimum, to Meet Yearly (by July 2025)	7/31/2025	On Schedule
ORP-0014	M-062-01AY	Submit Semi-Annual Project Compliance Report to Ecology	07/31/2025	On Schedule
ORP-0014	M-062-56	Submit Permit Application for Design and Construction of the Low Activity Waste Pretreatment Capability	08/31/2025	At Risk
ORP-0014	M-062-21A	Annually Submit Data Which Demonstrates Operation of WTP at a Rate Sufficient to Meet M-062-00	08/31/2025	At Risk
ORP-0014	M-045-102	Submit to Ecology a Performance Assessment Maintenance Plan for the WMA A/AX Performance Assessment	09/30/2025	On Schedule
ORP-0014	M-045-91E6	Provide Single Shell Tank Farms Dome Deflection Surveys Every 2 Years to Ecology	09/30/2025	On Schedule
ORP-0014	M-090-13	Submit Conceptual Design Report (Critical Decision-1) for Interim Hanford Storage Project and Change Request for Critical Decision-2 to Ecology	09/30/2025	On Schedule

Discussions regarding these milestones have been ongoing in mediated, confidential holistic negotiations between DOE, the state of Washington and the U.S. Environmental Protection Agency.

## Office of River Protection (\$1,890 million)

- Direct-Feed Low-Activity Waste (DFLAW) Program
  - Initiate Low-Activity Waste Facility cold commissioning (simulated tank waste)
  - Continue progress toward Environmental Performance Demonstration Test
  - Continue Tank-Side Cesium Removal System (TSCR) operations as needed to support waste feed
  - Initiate design of Advanced Modular Pretreatment System (TSCR II)
- High-Level Waste Facility
  - Advance design on process and utility systems
  - Advance procurements to support design completion and support low-risk construction
  - Advance construction activities to support building closure

## Office of River Protection (\$1,890 million) (cont.)

- Tank Farms
  - Continue tank integrity program activities
  - Complete waste retrievals from AX Tank Farm
  - Initiate waste retrievals from A Tank Farm
  - Resume 242-A Evaporator operations
  - Complete construction on U Tank Farm surface barrier
  - Complete conceptual design for 200 West Area Risk Management Project
  - Initiate installation of Test Bed Initiative waste treatment equipment

## Office of River Protection (\$2,001 million)

- Direct-Feed Low-Activity Waste (DFLAW) Program
  - Complete Low-Activity Waste Facility cold commissioning (simulated tank waste)
  - Complete Environmental Performance Demonstration Test
  - Initiate Low-Activity Waste Facility hot commissioning (actual tank waste)
  - Continue Tank-Side Cesium Removal System operations
  - Complete final (90%) design for Advanced Modular Pretreatment System (TSCR II)
- High-Level Waste Facility
  - Advance design on process and utility systems
  - Advance procurements to support design completion and support low-risk construction
  - Advance construction activities to support building closure

## Office of River Protection (\$2,001 million) (cont.)

- Tank Farms
  - Continue tank integrity program activities
  - Advance A Tank Farm retrievals
    - Complete Tank A-101 waste retrieval
    - Initiate Tank A-102 waste retrieval
  - Continue 242-A Evaporator operations
  - Complete preliminary design for 200 West Area Risk Management Project and begin long-lead procurements
  - Submit design of interim barrier for T Tank Farm

# Richland Operations Office Budget Profile

PBS	PBS Title	FY 2023 Enacted	FY 2024 Enacted	FY 2025 President's Request
RL-0013C	Solid Waste Stabilization and Disposition	183,600	204,200	201,000
RL-0030	Soil and Water Remediation – Groundwater / Vadose Zone	152,700	138,300	142,475
RL-0201	Hanford Sitewide Services	358,771	441,989	429,555
<b>Central Plateau Remediation</b>		<b>695,071</b>	<b>784,489</b>	<b>773,030</b>
RL-0040	Nuclear Facility D&D – Remainder of Hanford	107,606	49,000	36,000
RL-0041	Nuclear Facility D&D – River Corridor Closure Project	171,479	151,000	97,000
<b>River Corridor and Other Cleanup Operations</b>		<b>279,085</b>	<b>200,000</b>	<b>133,000</b>
RL-0013C	18-D-404: WESF Modifications and Capsule Storage	3,100	0	0
RL-0013C	24-D-401: Environmental Restoration Disposal Facility Supercell 11 Expansion Project	0	1,000	25,000
RL-0201	22-D-401: Eastern Plateau Fire Station	3,100	7,000	13,500
RL-0201	22-D-402: 200 Area Water Treatment Facility	8,900	11,200	7,800
RL-0201	23-D-404: 181D Export Water System Reconfiguration and Upgrade	6,770	27,149	18,886
RL-0201	23-D-405: 181B Export Water System Reconfiguration and Upgrade	480	462	1,168
RL-0020	Safeguards and Security	103,950	100,666	120,100
RL-0042	Nuclear Facility D&D – Fast Flux Test Facility	3,200	3,200	3,300
RL-0100	Richland Community and Regulatory Support	10,013	10,700	11,130
<b>Total</b>	<b>Richland Operations Office Funding Summary</b>	<b>1,113,669</b>	<b>1,145,866</b>	<b>1,106,914</b>

# Richland Operations Office TPA Enforceable Milestones FY 2024 Status

PBS	Milestone Number	Title	Due Date	Status
RL-0013C	M-026-01AG	Submit Hanford Land Disposal Restrictions Summary Report for calendar year (CY) 2022	10/31/2023	Completed
RL-0013C	M-091-53C	Remove 10 Additional Mixed Waste Containers from Outside Storage Area A and/or Outside Storage Area B	11/30/2023	Completed
RL-0030	M-024-74	Complete the Construction of All Wells Listed for CY2023 and Before	12/31/2023	Completed
RL-0201	M-035-09N	Conduct Biennial Assessments of Information and Data Access Needs	3/31/2024	On Schedule
RL-0013C	M-035-12	Submit change control form (CCF) to Make Documents, Records, and Data Accessible for LERF/ETF to Ecology	3/31/2024	Completed
RL-0013C	M-026-01AH	Submit Hanford Land Disposal Restrictions Summary Report (for CY2023)	4/30/2024	On Schedule
RL-0030	M-024-58Q	Initiate Discussions of Well Commitments	6/1/2024	On Schedule
RL-0030	M-015-118	Submit Draft CCF with New Dates for Milestones M-015-92B/M-015-92C / M-015-93B/M-015-93C/M-015-110B	6/30/2024	On Schedule
RL-0030	M-015-119	Submit Draft CCF with New Dates for Milestones M-015-38B/M-015-84/M-015-91B/M-015-98/M-015-99	6/30/2024	On Schedule
RL-0030	M-015-120	Submit Draft CCF Proposing Milestones for Central Plateau Cleanup for Period FY 2025-2027	6/30/2024	On Schedule
RL-0030	M-015-92D	Submit RCRA Facility Investigation/Corrective Measures Study (RFI/CMS) and Remedial Investigation/Feasibility Study (RI/FS) Work Plan for 200-EA-1 Operable Unit (OU), with Limited Schedule Information	6/30/2024	On Schedule
RL-0040	M-016-200	Submit Draft CCF with New Dates for Milestones M-016-200A and M-016-200B	6/30/2024	On Schedule
RL-0030	M-016-87A	Submit Annual Evaluation of Results of Enhanced Groundwater Monitoring Near the 618-11 Burial Ground	6/30/2024	On Schedule

# Richland Operations Office TPA Enforceable Milestones FY 2024 Status (cont.)

PBS	Milestone Number	Title	Due Date	Status
RL-0030	M-085-71	Submit Draft CCF with New Date for Milestone M-085-70	6/30/2024	On Schedule
RL-0013C	M-091-03R	Submit Revision of Transuranic Mixed Waste and Mixed Low Level Waste Project Management Plan to Ecology	6/30/2024	On Schedule
RL-0030	M-015-91D	Submit Draft CCF to Establish Schedule for Activities in the 200-WA-1/200-BC-1 OUs RI/FS Work Plan	09/30/2024	On Schedule
RL-0030	M-015-92E	Submit Draft CCF to Establish Schedule for Activities in the 200-EA-1 OU RFI/CMS/RI/FS Work Plan	09/30/2024	On Schedule
RL-0040	M-016-200A	Complete U Plant Canyon (221 U Facility) Demolition	09/30/2024	In Abeyance
RL-0040	M-016-202	Complete Response Actions for 10 Waste Sites and Sampling for Additional 5 Waste Sites in Outer Area	09/30/2024	On Schedule
RL-0041	M-016-92C	Complete Environmental Restoration Disposal Facility Supercell 11 Design and Submit to EPA for Approval	09/30/2024	On Schedule
RL-0040	M-085-72A	Complete Demolition Preparations for the 224B Plutonium Concentration Facility (DOE/RL-2017-33)	09/30/2024	On Schedule
RL-0040	M-085-84C	Complete Infrastructure Upgrades to Support Demolition Preparation of the PUREX Complex	09/30/2024	On Schedule
RL-0040	M-085-85	Complete 202A PUREX Canyon Cold and Dark Indices to Establish Electrical/Mechanical Isolation	09/30/2024	On Schedule
RL-0013C	M-091-55	Submit a 30% Conceptual Design Report for the Facility/Capability for Contact Handled Waste Containers	09/30/2024	On Schedule
RL-0013C	M-091-58	Submit Engineering Study of the Impacts of Radiological Decay of All Remote Handled (RH) MLLW and RH TRUM Waste	09/30/2024	On Schedule

# Richland Operations Office TPA Enforceable Milestones FY 2025 Status

PBS	Milestone Number	Title	Due Date	Status
RL-0013C	M-091-53D	Remove 10 Additional Mixed Waste Containers from Outside Storage Area A and/or Outside Storage Area B	11/30/2024	Completed
RL-0030	M-024-75	Complete the Construction of All Wells Listed for CY2024 and Before	12/31/2024	On Schedule
RL-0201	M-035-10	Make Documents/Records/Data Accessible for Building 2403-WD, 219-S Tank System, and TSCR/LAWPS	12/31/2024	On Schedule
RL-0040	M-085-86	Submit a Modification to the PUREX Removal Action Work Plan a Schedule for White Powder Removal	03/30/2025	On Schedule
RL-0201	M-036-01K	Submit the Lifecycle Scope, Schedule & Cost Report to EPA & Ecology	03/31/2025	On Schedule
RL-0013C	M-026-01AI	Submit Hanford Land Disposal Restrictions Summary Report (for CY2024)	04/30/2025	On Schedule
RL-0030	M-024-58R	Initiate Discussions of Well Commitments	06/1/2025	On Schedule
RL-0030	M-016-87B	Submit Annual Evaluation of Results of Enhanced Groundwater Monitoring Near the 618-11 Burial Ground	06/30/2025	On Schedule
RL-0013C	M-091-03S	Submit Revision of Transuranic Mixed Waste and Mixed Low Level Waste Project Management Plan to Ecology	06/30/2025	On Schedule
RL-0013C	M-092-21	Complete the Transfer of the Cesium and Strontium Capsules from Waste Encapsulation and Storage Facility	08/31/2025	At Risk

TSCR = Tank-Side Cesium Removal  
 LAWPS = Low-Activity Waste Pretreatment System  
 PUREX = Plutonium Uranium Extraction Plant

# Richland Operations Office TPA Enforceable Milestones FY 2025 Status (cont.)

PBS	Milestone Number	Title	Due Date	Status
RL-0041	M-016-143	Complete the Interim Response Actions for the 100K Area Phase 2	09/30/2025	At Risk
RL-0041	M-016-88	Initiate Remediation Planning and Coordination with Energy Northwest for Remediation of 618-11	09/30/2025	On Schedule
RL-0040	M-085-76	Initiate Response Actions for B Plant Remedial/Removal Action Work Plan	09/30/2025	On Schedule
RL-0040	M-085-84	Initiate Response Actions for PUREX in accordance with Schedule in Approved Remedial/Removal Action Work Plan	09/30/2025	On Schedule
RL-0040	M-085-72A	Complete Demolition Preparations for the 224B Plutonium Concentration Facility (DOE/RL-2017-33)	09/30/2025	On Schedule
RL-0040	M-085-84D	Initiate Utility System Isolations for the PUREX Complex	09/30/2025	On Schedule

## Richland Operations Office (\$1,146 million)

- Treat more than 2 billion gallons of groundwater
- Complete well drilling in support of the M-024 Milestone series
- Continue River Corridor decision documentation
- Complete the Remedial Investigation / Feasibility Study Work Plan, Revision 1, for 200-WA-1
- Complete the Remedial Investigation / Feasibility Study Work Plan, Draft B, for 200-EA-1
- Complete the Remedial Investigation / Feasibility Study Work Plan, Revision 0, for 200-CP-1
- Continue Central Plateau source area decision documentation and supplemental characterization for 200-IA-1

## Richland Operations Office (\$1,146 million) (cont.)

- Complete upgrades at the Integrated Disposal Facility to support DFLAW operations
- Repackage mixed low-level / transuranic waste at Perma-Fix Northwest
- Complete dewatering and grouting of K West Basin
- Continue preparations to deactivate the 324 Building
- Complete Waste Encapsulation and Storage Facility modifications to support capsule dry storage
- Complete design of Environmental Restoration Disposal Facility Super Cell 11
- Continue canyon risk-mitigation activities (Plutonium Uranium Extraction Plant, Reduction Oxidation Plant)

## Richland Operations Office (\$1,146 million) (cont.)

- Continue providing critical Hanford sitewide services
- Implement Cybersecurity Program
- Restripe Route 2S and Route 11A
- Initiate 100 Area mission-critical electrical distribution feeders
- Initiate replacement of single-circuit distribution poles
- Continue construction of Central Plateau Water Treatment Facility
- Continue construction of 200 West Area Potable Water Tank
- Complete design for the 181D export water system upgrade

## Richland Operations Office (\$1,107 million)

- Treat more than 2 billion gallons of groundwater
- Complete well drilling in support of the M-024 Milestone series
- Continue decision documentation for the 100 N Reactor Area
- Complete the final record of decision for the 100 K Reactor Area
- Continue implementation of the 200-BP-5/PO-1 interim record of decision
- Install additional air stripper at the 200 West Pump and Treat Facility to increase flow capacity
- Continue Central Plateau source area decision documentation for 200-IA-1

## Richland Operations Office (\$1,146 million) (cont.)

- Initiate operations of the Integrated Disposal Facility to support DFLAW operations
- Repackage mixed low-level / transuranic waste at Perma-Fix Northwest
- Continue deactivation of 324 Building
- Complete readiness activities to support transfer of cesium and strontium capsules to dry storage

## Richland Operations Office (\$1,146 million) (cont.)

- Continue providing critical Hanford sitewide services
- Implement of Cybersecurity Program
- Initiate Installation of new Radio Fire Alarm Reporter Systems
- Initiate construction of 181D Export Water System Reconfiguration and Upgrade
- Initiate Zero-Emission Vehicle Charging Stations
- Complete Central Plateau Water Treatment Facility and commence operations in September 2025
- Complete Reconditioning of 230kV Electrical Transmission System and put into service in May 2025

## Questions?



## ATTENDEES

### April 18, 2024 Budget Overview Fiscal Years 2024 and 2025 Regulator Briefing (Tri-Party Agreement Paragraphs 149.D and 149.F)

<u>Name:</u>	<u>Organization:</u>	<u>Name:</u>	<u>Organization:</u>
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Capron, Jason	DOE	Turner, Michael	HMIS
Caudill, Neil	Ecology	Welsh, Kim	Ecology
Colborn, Jennifer	DOE	Wright, Teresa	DOE
Dale, Heather	DOE		
Dawson, Jodi	DOE		
Ebert, Kelly	DOE		
Einan, Dave	EPA		
Galasso-Irish, Cascade	EPA		
Gribble, Dana	HMIS		
Harkins, Brian	DOE		
Higgins, Kathy	DOE		
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