

January 15, 2003

Mr. Thomas A. Baillieul, Director
U.S. Department of Energy
Columbus Environmental Management Project
PO Box 200
West Jefferson, OH 43162

Dear Mr. Baillieul:

BCLDP W-7405-ENG-92, December 2002

Enclosed is the Battelle Columbus Laboratories Decommissioning Project (BCLDP) Monthly Status Report for December 2002. The report comprises the following elements:

- Management Status Report (Summary including Monthly Technical Report)
- Quarterly Baseline Action Items Update
- Bar Chart Schedule, FY2003 Current Year Work Plan
- FY2003 BCLDP Milestone Status
- Performance Indicator Charts
- Through Completion and Current Fiscal Year Cost Performance Report (Format 1)
- FY02 Variance Analysis
- Project Management Reserve Transaction Log
- Package Change Record Log
- Cost Management Report
- Cost Performance Report by PBS Code
- Cost Plan Report
- Labor Plan Report
- Contract Change Reconciliation Report.

If you have any questions, please contact me at (614) 424-4961.

Sincerely,

N. Joseph Gantos, Manager
Decontamination & Decommissioning Operations

NJG/MD:tpa

Enclosures

cc: Display Copy

Jim Griffin – Sierra Lobo

Barry Kain – OFO

Jennifer McCloskey – DOE

Linda Hill – Business Technology and Solutions, Inc.

Harley Youngmeyer – DOE

MANAGEMENT STATUS REPORT

CONTRACT TITLE AND NUMBER:
BCLDP
W-7405-ENG-92

December 15, 2002
Report No.: BCLDP 02-12
Report Period: 12/01/02 – 12/31/02

CONTRACTOR NAME: Battelle
505 King Avenue
Columbus, OH 43201

CONTRACT PERIOD: 08/14/86 – 12/31/02

1. CONTRACT OBJECTIVE: Decontamination and Decommissioning of Battelle Nuclear Facilities.
2. TECHNICAL APPROACH: Decontaminate and decommission (D&D) Battelle buildings and associated soil areas located at West Jefferson, Ohio, which contain radioactive contamination from past Federal program. Perform pre-D&D surveillance and maintenance, project management, decontamination, verification, and waste management activities. Conduct surveillance and maintenance of radiation contaminated facilities and implement an environmental program to ensure public health and safety.
3. CONTRACT (By Reporting Element)

Program Manager's Assessment

Cost and Schedule Performance:

The first shipment of TRU waste for interim storage at the Hanford site was accomplished during December 2002 – this is a major milestone! However, as reported previously, previous delays and “false starts” associated with shipping TRU wastes are continuing to adversely affect the BCLDP cost and schedule. After several months of preparing for the shipments, the scheduled October 28, 2002, shipment was delayed to November 6, 2002. Literally at the last minute, the State of Washington raised additional issues in an October 29, 2002, letter to DOE Secretary Abraham that resulted in again delaying the shipment to mid-December. As a result, the efforts and expenditures associated with the TRU waste shipments, including the late start in decontaminating the Building JN-1 HEC resulting from the intense efforts to prepare for the October/November shipments that failed to occur, the project has incurred approximately \$600.0K of unplanned costs. These delays and “false starts” are reflected primarily in the negative \$1,359.9K cumulative schedule variance (minus 23.3%), and have potential impacts on the project critical path.

The cumulative schedule variance for TRU waste shipments is negative \$745.0K (minus 82.1%). The TRU waste shipments are outside Battelle control, but we will continue to coordinate the shipments and support the DOE's efforts to keep the TRU program on track. The cumulative schedule variance for the HEC decontamination is now negative \$191.3K (minus 34.8%), a significant improvement over the minus 68.8% schedule variance reported in November 2002. The corrective action plan implemented for the HEC decontamination operation is having the desired effect, but we will continue to monitor performance of this activity to assure the schedule recovery plan stays on course.

The cumulative cost variance for TRU waste shipments is negative \$411.4K (minus 78.5%), and the cumulative cost variance for the HEC decontamination is minus \$54.2K (minus 9.8%). The HEC variance is largely the result of unplanned efforts to rearrange the HEC support equipment and operations so that TRU waste operations could be staged during the month of November. However, a positive cost variance in December (\$48.0K) resulting from lower contamination in the HEC than originally anticipated, helped reduce the overall impact of the additional effort to support the TRU waste operations. Including the rental cost for the U.S. Navy 10-160B cask, which is unlikely to be available for BCLDP waste shipments, and the unplanned efforts in the HEC area, the project has incurred approximately \$600.0K of unplanned costs. This will continue to increase if further shipping delays and "false starts" occur.

In summary, the current state of the project is driven by the delays to date in shipping TRU waste. Discounting this factor, the overall project status would reflect a schedule variance within acceptable parameters (minus 7.3%) and a positive cost variance of 13.7% (\$598.4K). Because of the TRU related cost over runs, Battelle is unable to use the nearly \$600.0K positive cost variance to accelerate work scope

FOCUS Team:

On December 5, 2002, the BCLDP hosted a DOE National FOCUS (Finishing Our Cleanup Using Small Sites) team visit. The FOCUS team, led by Cynthia Anderson, toured the West Jefferson North (WJ-N) Facilities and received information on the project baseline and TRU waste shipping schedules/impacts to the BCLDP. The team is very interested in helping small sites such as West Jefferson. Their mission is to "develop and deliver a corporate strategy to consolidate, integrate, optimize, and accelerate the cleanup completion and closure of FOCUS (small) sites." After a long day of discussions on a variety of issues (waste management, baselines, critical path, contract management, King Avenue issues, etc.), we sought their help on four main issues:

- Disposition of TRU Waste
- Sufficient funding levels to execute our "closure" plan
- Finalizing a thru-completion contract
- Lastly, finding \$8M for settlement of open issues.

Ms. Anderson indicated she'll be talking to Assistant Secretary Jessie Roberson (DOE/EM-1) on January 6, 2003, to discuss burning issues from the FOCUS sites.

Accomplishments

As of December 31, 2002, the BCLDP has gone 756 days since the last lost-time injury accident and has accumulated 492,627 exposure hours during this time period.

The Transition Baseline Change Proposal (BCP 03-001) was submitted to the Department of Energy Columbus Environmental Management Project (DOE-CEMP) on December 19, 2002. The BCP brings the Final BCLDP Revision Baseline up to date as of October 1, 2002, by incorporating the fiscal year (FY) 2002 to FY 2003 carryover scope of work, deleting previous FY 2003 scope of work accelerated and completed in FY 2002, adjusting previous cost estimates based on updated information, adding new scope identified since publication of the final baseline, and adjusting the baseline cost estimates to account for the correct escalation factors (the final baseline erroneously used escalation factors that were approximately half those that should have been used, as previously discussed with CEMP personnel).

Work continued on removing piping system utilities from the High Energy Cell (HEC) operations area and the JN-1B High Bay.

The HEC roof plugs were weighed to assist in the planning for their removal/disposal. Preparations were begun for removal of the shielding plugs from the HEC. Caulking was removed and attachment points were tapped.

Work began on removing the HEC manipulator arms and plugs. The two arms on the repair rack were disassembled and disposed of. Five arms were removed from the cell. Two of these were stored for future use, and the other three were disassembled for disposal. Certain hard-to-replace or expensive parts were salvaged from the disposed arms as replacement parts for future arms. If these parts are not used, they will be transferred to PNNL with the two arms it has requested.

The final low-level waste (LLW) that remained in the HEC was removed from the cell. Five 55 gallon drums of LLW were removed, along with a vacuum, a table, a catch basin for water from wet work, and other miscellaneous tools/equipment. After this removal, the floor was cleaned and surveyed as the final remote work to be performed before removing the manipulator arms. The cleaning and surveying of the cell progressed from the North section to the South section by the man door, so that the arms could be removed as each section was completed. This allowed tasks to be overlaid to reduce the time of performance.

The Management Oversight Committee reviewed the HEC manual floor and wall decontamination work effort. The entire HEC floor was decontaminated using scrub brushes, a pressure washer, and mops. The accessible wall portions of the HEC were also decontaminated. This process generated about 200 gallons of water.

The ports inside the HEC were cleaned. Portions of the UpEnder were size reduced, including the motor and gearbox. All three high-efficiency particulate air (HEPA) filter banks were changed inside the HEC and all accessible utilities were removed. Water was pumped out of the gamma scan well and a visual examination verified that it was empty. All of the interior windows were cleaned, including removal and replacement of the Plexiglas covers. The upper manipulator blocks were cleaned inside the HEC and the lead wool was stabilized with tape. Air samples were obtained from the upper elevations of the HEC.

Work is continuing on the planning for the HEC window removal and the request for quotation has been issued. Planning is continuing on removing the HEC crane. Myers Movers is reviewing videotape of the cranes and crane rails to determine the best method for removal.

Plans were finalized for placing the Saxton pin back into the HEC to be punctured and packaged for disposal as transuranic (TRU) waste. It currently is in storage outside of the HEC.

Work Instruction (WI) -1098, covering setting up the HEC for fixative fogging, was signed off and issued. The contract requisition for the outside vendor to perform this service is currently going through Purchasing. This work will take place in January.

An all-inclusive quote to design, build, and install the steel hatch covers replacing the HEC roof plugs was received from an outside contractor. Measurements and photographs were taken of the weld on the lifting lugs of the 18-ton HEC shielding door to be removed from the Cask Wash Down area.

TRU waste packaging operations were set up in the controlled access area and the TRU waste generated to date from the HEC decontamination was packaged.

Removal of the Office/Machine Shop underground drains continued. Central Ohio Concrete Company worked on the Machine Shop floor around the drain sump for additional access.

Plans are being finalized for installation of 44 wells and pumps in the JN-3 Basement.

Work continued on the design for the planned JN-12 Access Control Point/Locker Room trailer to be located on the existing footers outside JN-3. The currently leased JS-22 unit at the West Jefferson (WJ) South end cannot be purchased by the BCLDP at its current used market value. The interior configuration was completed in preparation for finalizing the procurement document and distributing it to the prospective vendors.

Planning and defining detailed specifications continued for the new Radioanalytical Laboratory (RAL) Trailer Unit to house the laboratory operations currently in JN-2. Several suppliers were contacted to assist in the planning and eventual procurement of this unit. A visit was made to Scientific Buildings, Inc., in Dayton and Miamisburg to observe production of a prospective unit as well as inspect a completed unit.

Plans were finalized for installation of six additional groundwater monitoring wells, three at the 805 sand layer (110 feet deep) and three at the 855 sand layer (30 feet deep).

An agreement between DOE and the State of Washington to allow the shipment of TRU waste from the BCLCP and Energy Technology Engineering Company (ETEC) to Hanford was signed by all parties on December 13, 2002. Battelle shipped one CNS 10-160B cask loaded with ten drums of remote-handled TRU waste to the Hanford site in Washington State for interim storage. The cask was received at the Hanford site without incident.

At the direction of the DOE Headquarters, through the CEMP, Battelle shipped two empty CNS 10-160B casks (Navy and Duratek) to ETEC in California. ETEC will load both casks and ship the waste to the Hanford Nuclear Facility.

Routine waste management activities were completed, including compaction of thirteen 55-gallon drums of low-level waste (LLW) and packaging a total volume of 656 ft³ (298 ft³ for Envirocare and 358 ft³ for Hanford) of non-compactable low-level debris into B-25 boxes for disposal. Four cubic feet of miscellaneous hazardous materials were free-released to Battelle Columbus Operations Waste Management for disposal. Eighty-seven cubic feet (650 gallons) of water were radiologically free-released for evaporation. Fourteen cubic feet of clean compactable waste from JN-1 were radiologically free-released for municipal disposal.

The ARTISAN arm and associated hardware was radiologically free-released and shipped to AEA Technologies in Pittsburgh, PA, for equipment check and eventual reuse at West Valley.

Approximately three cubic yards (81 ft³) of soil removed from the pipe trench in the old JN-1 Machine Shop were packaged into disposable bags for radiological free-release for Envirocare disposal.

Eighty-eight 55-gallon drums of compacted LLW were shipped to Envirocare of Utah for disposal. Total volume of the shipment was 660 ft³ (21,826 lb). Casks 21 (27,500 lb) and 20 and 23 (29,000 lb) were shipped as mixed LLW to Envirocare for treatment and disposal. Shipment volumes were 110 ft³ and 220 ft³, respectively.

A pump needed for the WIDE low-pressure injection functional testing was received, installed, calibrated, and verified to be in proper working order. No functional testing was performed due to cold weather impacts on the operation of the WIDE system. Work continued on identifying and planning for system improvements and additional documentation needed for the extraction functional testing cycle. A draft final report on "Lixiviant Tests to Assess Leachability of Cesium-137 from WJ North Site Soils" was received from PNNL and comments were returned. Upgrades to the electrical service were initiated to allow functional testing to be performed during cold weather. Unique identification of all valves in the field and support structure was completed, and a valve diagram and injection instruction sheet was prepared.

A meeting, based on the monthly report for Sauer/North Carolina State University, was held to identify and plan for system improvements and additional documentation needed for the low-

pressure injection and extraction functional testing cycles of the WIDE system. A field change of WI-984 was initiated to direct some of the near-term activities for this project. Water was removed from all lines and tanks, and efforts to determine the exact global position of the WIDE project were initiated. The monthly operating report for November was submitted to the Environmental Protection Agency as required in the operating permit.

Non-Routine Surveillance and Maintenance items for the month of December include:

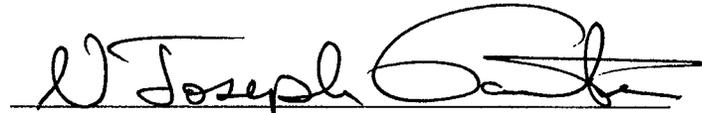
- The Alpha/Gamma Cell, portable HEPA vacuums, and Microprobe Room HEPA filter systems were dioctylphthlate (DOP)-tested for annual certification. Additionally, portable HEPA vacuums in the Controlled Access Area were serviced and DOP-tested for annual certification.
- A JN-1 eye wash station was repaired and the weekly inspections of these stations and the safety showers for JN-1, -2, and -3 found them to be operating properly.
- The WI covering the JN-6 re-roofing is in the review cycle, but the start of the work will depend on the weather.
- The RAL holding tank was emptied into a tank and the water sampled for isotopes. The transfer pump of the evaporator holding tank was removed and a replacement ordered.
- HEC smoke alarm annual tests were completed.
- Installation of magnetic lock and public address upgrades continued for JN-11.
- During evening walk-downs of JN-1, staff noted a door closer malfunction causing the door to remain in alarm. This door closer was replaced.
- The quarterly sump radiological samples were collected and submitted for analysis. The JN-1B groundwater sump has float problems and repairs are being considered.
- The transfer pump of the evaporator holding tank was replaced.
- The site-wide paging system is being checked for problems.
- The bad steps on the Waste Storage Shed were replaced with new ones.
- The pressure safety relief valve on the JN-2 boiler failed. The pressure safety relief valves in the JN-2 and JN-3 boilers were replaced.

Routine Surveillance and Maintenance items for the month of December include:

- Completed daily, weekly, and monthly inspections of the WJ North facility alarms, instrumentation, building functions, and grounds.
- Replaced light bulbs throughout the buildings.
- Buckeye Landscape removed snow and ice on-site.
- Hyster serviced the fluids in the Clark 24,000-lb forklift.
- The routine inspections for the JN-1 cranes were completed.

Institutional and public affairs support of the BCLDP during the month of December include:

- Responses were provided to the Ohio Emergency Management Agency, media representatives, and other Battelle staff interested in the first shipment of TRU waste to the Hanford facility for temporary storage.

A handwritten signature in black ink, appearing to read "N. Joseph Gantos", written over a horizontal line.

N. Joseph Gantos, Manager
Decontamination and Decommissioning Operations

Baseline Action Items, Quarterly Status Update

Comment Number	Area of Concern	Responsible Individual	Current Status	Planned Completion	Explanation
2	More JN-1, JN-2 and JN-3 building demolition details	SIS Scheduler	Pending subcontracts in FY04 and FY05	Upon award of demolition subcontracts	Discussions among the baseline team concluded that greater levels of building demolition detail (for JN-2 and JN-3) would be available when actual responses to bids are received, and that those schedules will be incorporated into the SIS system for performance tracking
3	Resource leveling	NA	Completed	Completed with submission of Baseline Revision 3 on June 28, 2002 and BCP 03-001 on December 18, 2002	After the baseline was adjusted (leveled) to approach existing budget levels, the resource loads were then reviewed and analyzed. As indicated in the attached chart, titled "Resource Analysis, Battelle and Bartlett manpower resources remain relatively consistent in FY 2003 and FY 2004 while the primary emphasis is on decontamination activities. In FY 2005 and FY 2006, when the emphasis shifts more to subcontracted demolition of JN-1 and remediation of the external areas, the Battelle and Bartlett manpower is reduced significantly. These profiles appear reasonable when compared to the overall baseline activities and schedule.
7	Shorten JN-2 utilities removal	Engineering Manager	Proceeding on schedule	During detailed activity planning phase - March 2003	During review and discussion of JN-2 activities, the joint CEMP/Battelle Baseline Team agreed to keep original approach and durations as the baseline. It was agreed that a feasibility matrix would be developed (proposed by Jim Griffin) during the detailed planning phase, at which time alternative approaches will be evaluated to determine which would be more beneficial. Historical survey data and operational records will also be reviewed prior to initiating characterization surveys.
11	Chamberlain logic - critical path	NA	Completed	Completed with submission of Baseline Revision 3 on June 28, 2002 and BCP 03-001 on December 18, 2002	The critical path, and the activities that comprise it, were reviewed in-depth by the joint CEMP/Battelle Baseline Team to look for ways to improve and show greater levels of detail.

Baseline Action Items, Quarterly Status Update

Comment Number	Area of Concern	Responsible Individual	Current Status	Planned Completion	Explanation
13	Subcontracting, critical path and contingency	NA	Completed	Completed with submission of Baseline Revision 3 on June 28, 2002 and BCP 03-001 on December 18, 2002	<p>Battelle, in coordination with the original estimator from the independent contractor (The Chamberlain Group), revised the Building JN-1 demolition cost estimate to incorporate all of the comments presented by the ICE Team. The results of the effort were presented to the joint CEMP/Battelle Baseline Team, and additional minor revisions were incorporated into the estimate. The final version of this estimate is contained in a May 1, 2002, report, which is maintained as part of the baseline backup documentation. Battelle then translated the estimate into the four baseline activities (C071A, C071C, C180 and C182) that are presented in the final baseline documentation. Additionally, Battelle used the durations and logic that the ICE Team calculated and presented in their report. The end result is a cost reduction of \$3.3 million (the demolition cost is now estimated at \$8,451,812 compared to the original \$11,752,679), and the duration for JN-1A/B demolition is 274 days compared to the original estimate of 379 days.</p>
22	Water processing cost and duration	NA	Completed	Completed with submission of Baseline Revision 3 on June 28, 2002 and BCP 03-001 on December 18, 2002	<p>In preparation for addressing this issue, water management was evaluated during FY 2002, and a better understanding of the requirements was identified. This information was presented to the joint CEMP/Battelle Baseline Team, as well as the CEMP and BCLDP managers, on April 17, 2002. This information is contained in the May 31, 2002, report titled <i>BCLDP Groundwater Plan West Jefferson North Site</i>, and was used as the basis for the water management planning, implementation, de-watering, and data analysis scopes of work (activities IG002, IG003, IG004, IG005, IG006, IG007, IG008, IG009, IG010, IG011 and IG012) now included in the final baseline.</p>

Baseline Action Items, Quarterly Status Update

Comment Number	Area of Concern	Responsible Individual	Current Status	Planned Completion	Explanation
27	Reduce TRU coordination hours in 05 thru 07	NA	Completed	Completed with submission of Baseline Revision 3 on June 28, 2002 and BCP 03-001 on December 18, 2002	The final baseline now assumes that TRU waste will be shipped to the DOE Hanford site for interim storage starting in July 2002. The TRU waste management activities (W023A, W020A, W024A, W027, W050, and W051) now address only the FY 2003 activities necessary to complete the TRU waste shipments. WBS 1.1.3.2, TRU Waste Operations, now reflects that there are no TRU waste activities beyond FY 2003, and WBS 1.1.3.1, TRU & LLW Waste Coordination, also reflects only the effort necessary to manage the low-level wastes after FY 2003.
29	Document basis of waste estimates	NA	Completed	Completed with submission of Baseline Revision 3 on June 28, 2002 and BCP 03-001 on December 18, 2002	As indicated in the comment resolution for this comment, the bases for waste volumes are the activity datasheets and the summation of the waste volumes for those activities. No margin factors were used to increase the waste volumes contained in the datasheets. Baseline datasheets containing waste volumes are summarized by fiscal year in the "LOWMAN Baseline" and "LOWMAN JN-1 Demo" Excel spreadsheets contained in the final baseline documentation.
31	Disposal site cost model	Waste manager	Completed Dec 2002	Semi-annually	Selection of disposal sites is based on a comparison of costs. Disposal costs for the baseline waste was re-evaluated; Alaron, NSSI, and Nevada Test Site (NTS) were removed as future disposal sites because the comparison indicated they are not cost effective when compared to Hanford, Envirocare and Perma-Fix/DSSI. The disposal costs will be evaluated on a recurring basis in the future to ensure that escalation will not adversely affect the disposal costs when compared to alternative sites and methods.
35	Scrub project management estimates and reduce cost	NA	Completed	Completed with submission of Baseline Revision 3 on June 28, 2002 and BCP 03-001 on December 18, 2002	Functional and management estimates were evaluated for consistency with project baseline activities and the revised baseline schedule. Based on the analysis, several adjustments, including the "additional staff" referenced in the comments, were incorporated into the final baseline. In a direct comparison with the Function Areas costs contained in the previous baseline, the costs are reduced by \$1.5 million, including a reduction of \$1.2 million in WBS 1.6, Project Management.

Baseline Action Items, Quarterly Status Update

Comment Number	Area of Concern	Responsible Individual	Current Status	Planned Completion	Explanation
40	More subcontracting and reduce D&D, PAC, HP cost	NA	Completed	Completed with submission of Baseline Revision 3 on June 28, 2002 and BCP 03-001 on December 18, 2002	Throughout the baseline review and revision process, the joint CEMP/Battelle Baseline Team considered opportunities for subcontracting.
41	Reduce JN-2 D&D cost	Engineering Manager	Proceeding on schedule	During detailed activity planning phase - March 2003	During review and discussion of JN-2 activities, the joint CEMP/Battelle Baseline Team agreed to keep original approach and durations as the baseline. It was agreed that a feasibility matrix would be developed (proposed by Jim Griffin) during the detailed planning phase, at which time alternative approaches will be evaluated to determine which would be more beneficial. Historical survey data and operational records will also be reviewed prior to initiating characterization surveys.
43	Reduce JN-3 D&D cost	NA	Completed	Completed with submission of Baseline Revision 3 on June 28, 2002 and BCP 03-001 on December 18, 2002	The demolition costs for JN-3 have been broken out in activity E035 to clearly identify the non-demolition activities included.
44	More subcontracting and a personnel transition plan	Deputy Program Manager	Proceeding	FY 2003/2004 portion completed - September 2003	Throughout the baseline review and revision process, the joint CEMP/Battelle Baseline Team considered opportunities for subcontracting. A Battelle personnel transition plan is currently being developed, as part of an overall Project Execution Plan. The FY 2003 and FY 2004 portion of the personnel transition was completed and implemented on September 6, 2002. The remaining elements of the personnel transition plan was originally planned for completion by December 2002, but higher priority activities prevented its development. Current plans are to complete the FY 2005 and FY 2006 portions of the personnel transition plan by the end of FY 2003.

Baseline Action Items, Quarterly Status Update

Comment Number	Area of Concern	Responsible Individual	Current Status	Planned Completion	Explanation
47	Do analysis of soil volumes outside fence	NA	Completed	Completed with submission of Baseline Revision 3 on June 28, 2002 and BCP 03-001 on December 18, 2002	All soil volumes were reevaluated and, where appropriate, were revised to reflect release criteria. This resulted in the total soil volume being reduced by 97,265 ft ³ and a total soil remediation cost reduction of \$2.7 million.
49	Use data and examine soil volumes inside fence	NA	Completed	Completed with submission of Baseline Revision 3 on June 28, 2002 and BCP 03-001 on December 18, 2002	All soil volumes were reevaluated and, where appropriate, were revised to reflect release criteria. This resulted in the total soil volume being reduced by 97,265 ft ³ and a total soil remediation cost reduction of \$2.7 million.
57	Update Program Summary WBS	Deputy Program Manager	Proceeding	January 2003	The PSWBS dictionary will be updated to reflect the revised baseline as time permits after the baseline has been approved. Although the baseline has not yet been approved, the WBS dictionary revision is being finalized for delivery to the CEMP in mid-January 2003.

BCLDP Baseline Milestone Status

7-Jan-03

Activity Number	Milestone Description	Work Package	Baseline finish	Actual Finish
C081	Remove Hydraulics and Utilities from Hydraulic Room	7C41-911	11-Oct-02	11-Oct-02
C121	Manipulator Repair	7C41-905	18-Oct-02	6-Dec-02
C186P	PLAN: Remove Manipulator Support Material from High Bay	7C46-B01	18-Oct-02	
C174	Finish Removing Underground Drains & Sump from Offices & Machine Shop Area	7C47-B11	23-Oct-02	
I198P	PLAN: Develop JN-4 Isolation Plan	7I4-B64	28-Oct-02	17-Dec-02
IG003	Install water discharge/containment system for pumped water	7I4-B66	28-Oct-02	10-Oct-02
C082P	PLAN: Decon/Stabilize Hydraulic Room Surfaces	7C41-B06	1-Nov-02	17-Oct-02
C186	Remove Manipulator Support Material from High Bay	7C46-B01	1-Nov-02	
C200A	Remove Flooring and Stabilize Vent Lines in JN-1 Low Level Subcell	7C41-910	4-Nov-02	25-Oct-02
C087	Finish Removing Utilities from Low Level Subcell	7C41-909	8-Nov-02	25-Oct-02
C092P	PLAN: Remove Material from CAA	7C45-B02	8-Nov-02	8-Nov-02
C082	Decon/Stabilize Hydraulic Room Surfaces	7C41-B06	15-Nov-02	25-Oct-02
W027E	Bull Run Mixed Waste Drum Shields (3)	132-B11	18-Nov-02	
C165P	PLAN: Remove Tanks from Pump Room	7C46-B06	22-Nov-02	
W020A	Loading pallets into the 10-160B cask (3 events - 9 loads)	132-B05	2-Dec-02	
C092	Remove Material from CAA	7C45-B02	17-Dec-02	22-Nov-02
W024A	Waste management operations support for loading pallets	132-B04	26-Dec-02	
IG005	Install 3 basal sand wells and 2 additional JN-3 dewatering wells	7I4-B66	26-Dec-02	
C120	Decon HEC and cask wash down room gross surface contamination	7C44-B02	27-Dec-02	
I180P	PLAN: Establish New Radioanalytical Laboratory (RAL)	7I4-B61	27-Dec-02	
I198	Develop JN-4 Isolation Plan	7I4-B64	27-Dec-02	
W013	TRU Packaging Relocation	132-905	29-Jan-03	
C156P	PLAN: Remove Cranes from HEC	7C44-B02	29-Jan-03	
L09-03	Perma-Fix / DSSI Processing and Disposal	122-D03	30-Jan-03	
W025	Finish videotape editing of TRU being loaded into drums (60 drums)	132-B02	30-Jan-03	
W027B	U.S. Navy 10-160B cask rental	132-B08	30-Jan-03	
C089P	PLAN: Remove Material from Charpy Room	7C42-B01	7-Feb-03	
C013	Finish Removing Utilities from High Energy Cell and Cask Washdown Room	7C44-B02	10-Feb-03	
C090P	PLAN: Remove Charpy Room Utilities	7C42-B02	21-Feb-03	
C165	Remove Tanks from Pump Room	7C46-B06	27-Feb-03	
C089	Remove Material from Charpy Room	7C42-B01	28-Feb-03	
C157P	PLAN: Remove HEC Door	7C44-B02	28-Feb-03	
C091P	PLAN: Decon/Stabilize Charpy Room Surfaces	7C42-B02	7-Mar-03	
I135P	PLAN: Survey and Monitor Storm Lines	7I2-B13	13-Mar-03	
C090	Remove Charpy Room Utilities	7C42-B02	14-Mar-03	
C029P	PLAN: Remove Asbestos from Loading Dock and Alpha/Gamma Areas	7C47-B01	14-Mar-03	
C091	Decon/Stabilize Charpy Room Surfaces	7C42-B02	21-Mar-03	
E014P	PLAN: Remove Underground Drains and Dry Storage Wells	7E4-B05	24-Mar-03	
IG004	Install 10 pits into 885 layer	7I4-B66	27-Mar-03	
IG006	Perform JN-3 pilot dewatering tests and drill Geoprobe borings	7I4-B66	27-Mar-03	
C106P	PLAN: Remove Alpha/Gamma Area Equipment and Utilities	7C43-B01	28-Mar-03	
C155P	PLAN: Remove Shielding Windows from the HEC	7C44-B02	28-Mar-03	
I200P	PLAN: Install Locker room/Break room/Rest room Trailer and lease	7I4-B67	28-Mar-03	
D002P	PLAN: Remove 2nd Floor Material	7D4-B01	2-Apr-03	
C029	Remove Asbestos from Loading Dock and Alpha/Gamma Areas	7C47-B01	4-Apr-03	
D016P	PLAN: Remove 1st Floor Material	7D4-B06	4-Apr-03	
E061P	PLAN: Remove Reactor Pool Floor	7E4-B28	4-Apr-03	
C156	Remove Cranes from HEC	7C44-B02	7-Apr-03	
C014P	PLAN: Decon/Stabilize High Energy Cell and Cask Washdown Room Surfaces	7C44-B02	8-Apr-03	
E062P	PLAN: Survey and Monitor Mat Surface in Pool	7E2-B08	16-Apr-03	
E060P	PLAN: Remove Contaminated Column and Footer from Pump Room	7E4-B29	18-Apr-03	
C157	Remove HEC Door	7C44-B02	21-Apr-03	
E063P	PLAN: Remove Reactor Coolant Piping and Drain.Decon Mat	7E4-B28	21-Apr-03	
I180	Establish New Radioanalytical Laboratory (RAL)	7I4-B61	21-Apr-03	
W026	Duratek/Hanford for AK compilation.data package generation.document reviews	132-912	24-Apr-03	
W050	Hanford: Review Profiles and Approve	132-B07	24-Apr-03	
C177P	PLAN: Survey & Monitor JN-1 Building Exterior (Office & Machine Shop Area)	7C2-B03	25-Apr-03	
C152P	PLAN: Remove Top Layer of Floor and Drains/Sump in Alpha/Gamma Area	7C43-B01	25-Apr-03	
C158P	PLAN: Install new Water Processing System in High Bay Pump Room	7C45-B06	25-Apr-03	
C178P	PLAN: Decontaminate JN-1 Building Exterior (Office & Machine Shop Area)	7C47-B20	25-Apr-03	
C183	Design new Water Processing System	7C45-B06	30-Apr-03	
D002	Remove 2nd Floor Material	7D4-B01	30-Apr-03	
E061	Remove Reactor Pool Floor	7E4-B28	30-Apr-03	
I114	Survey and Monitor JN-3 Reactor Coolant Pump Tank	7I2-902	30-Apr-03	

BCLDP Baseline Milestone Status

7-Jan-03

Activity Number	Milestone Description	Work Package	Baseline finish	Actual Finish
E060	Remove Contaminated Column and Footer from Pump Room	7E4-B29	1-May-03	
C106	Remove Alpha/Gamma Area Equipment and Utilities	7C43-B01	2-May-03	
C176P	PLAN: Remove Material from Old Back Dock	7C45-B02	5-May-03	15-Nov-02
D003P	PLAN: Remove 2nd Floor Utilities, Hoods, Ducts and Piping	7D4-B02	5-May-03	
D017P	PLAN: Remove 1st Floor Utilities, Hoods, Ducts and Piping	7D4-B07	5-May-03	
D031P	PLAN: Remove 1st Floor Boiler and Utilities	7D4-B07	5-May-03	
E062	Survey and Monitor Mat Surface in Pool	7E2-B08	5-May-03	
C177	Survey & Monitor JN-1 Building Exterior (Office & Machine Shop Area)	7C2-B03	7-May-03	
C135P	PLAN: Remove Evaporator Room Utilities	7C45-B04	7-May-03	
C134P	PLAN: Remove Material from Evaporator Room	7C45-B05	9-May-03	
C070P	PLAN: Remove NESHAPS Material from JN-1 Office and Machine Shop Area External Building	7C47-B15	9-May-03	
I025P	PLAN: Remove JN-1 Sheep Shed	7I4-B02	9-May-03	
C094P	PLAN: Remove CAA Utilities	7C45-B03	12-May-03	
C158	Install new Water Processing System in High Bay Pump Room	7C45-B06	14-May-03	
C178	Decontaminate/Stabilize JN-1 Building Exterior (Office & Machine Shop Area)	7C47-B20	14-May-03	
C138	Finish Decontaminate and Stabilization of Office & Machine Shop Addition	7C47-B11	16-May-03	
C071CP	PLAN: Dismantle JN-1 Office & Machine Shop Area above grade and slab	7C47-B16	16-May-03	
E050P	PLAN: Remove Remaining Mechanical and Electrical Equipment from Building	7E4-B20	16-May-03	
C134	Remove Material from Evaporator Room	7C45-B05	21-May-03	
D016	Remove 1st Floor Material	7D4-B06	21-May-03	
C133P	PLAN: TRU Packaging Location Removal	7C44-B04	23-May-03	
I025	Remove JN-1 Sheep Shed	7I4-B02	23-May-03	
I200	Install Locker room/Break room/Rest room Trailer and lease	7I4-B67	23-May-03	
C187P	PLAN: Remove TRU Support Material from High Bay	7C46-B01	27-May-03	
C070	Remove NESHAPS Material from JN-1 Office and Machine Shop Area External Building	7C47-B15	27-May-03	
W006B	Package TRU Waste in Sonatol building	132-B01	29-May-03	
W024B	Waste management operations support for loading pallets	132-B04	29-May-03	
W020B	Loading pallets into the 10-160B cask (5 events - 10 loads)	132-B05	29-May-03	
W027A	Duratek 10-160B Cask rental	132-B06	29-May-03	
W051	Hanford: Unload Pallets from Trucks and Load Pallets into Vaults	132-B07	29-May-03	
W027C	TRU truck drivers supplied by Carlsbad DOE Office	132-B09	29-May-03	
W027D	TRU equipment support trucks (1 per event)	132-B10	29-May-03	
C176	Remove Material from Old Back Dock	7C45-B02	29-May-03	15-Nov-02
C135	Remove Evaporator Room Utilities	7C45-B04	29-May-03	
C136P	PLAN: Decon/Stabilize Evaporator Room Surfaces	7C45-B04	2-Jun-03	
I117	Remediate JN-3 Reactor Coolant Pump Tank	7I4-921	6-Jun-03	
I118	Perform JN-3 Reactor Coolant Pump Tank Completion Survey	7I4-B42	9-Jun-03	
E063	Remove Reactor Coolant Piping and Drain/Decon Mat	7E4-B28	10-Jun-03	
C185P	PLAN: Stabilize/Modify HEC Ventilation System	7C44-B02	16-Jun-03	
C187	Remove TRU Support Material from High Bay	7C46-B01	16-Jun-03	
C115P	PLAN: Remove Asbestos from JN-1B Area	7C47-B05	16-Jun-03	
D031	Remove 1st Floor Boiler and Utilities	7D4-B07	16-Jun-03	
C155	Remove Shielding Windows from the HEC	7C44-B02	17-Jun-03	
D003	Remove 2nd Floor Utilities, Hoods, Ducts and Piping	7D4-B02	19-Jun-03	
IG008	Install 2 855 downgradient wells.5 downgradient 885 wells.JN1 3-well cluster	7I4-B66	20-Jun-03	
C154P	PLAN: Decon/Stabilize Alpha/Gamma Area	7C43-B01	23-Jun-03	
C141P	PLAN: Survey and Monitor JN-1 Office & Machine Shop Area Underground after demo	7C2-B04	25-Jun-03	
W023A	TRU Waste Management for Shipments to Hanford	132-B02	26-Jun-03	
C116P	PLAN: Remove Utilities and Stabilize Fan Room	7C47-B05	26-Jun-03	
I020P	PLAN: Remove Temporary Transformer	7I4-B01	27-Jun-03	
I021P	PLAN: Remove Breathing Air System behind JN-1	7I4-B01	27-Jun-03	
C152	Remove Top Layer of Floor and Drains/Sump in Alpha/Gamma Area	7C43-B01	30-Jun-03	
C040P	PLAN: Remove Material from HEC Operations Area	7C47-B06	30-Jun-03	
C175P	PLAN: Remove Vault Door and Shield Walls from Waste Storage Shed	7C47-B13	30-Jun-03	
E059P	PLAN: Remove Machine Shop Material and Utilities from JN-3 Annex	7E4-B27	30-Jun-03	
C108P	PLAN Finish: Remove High Energy Cell & Cask Washdown Room Walls using Diamond Wire	7C44-B03	1-Jul-03	
C180P	PLAN: Dismantle JN-1 Office & Machine Shop Area below grade	7C47-B16	1-Jul-03	
C071C	Dismantle JN-1 Office & Machine Shop Area above grade and slab	7C47-B16	2-Jul-03	
C133	TRU Packaging Location Removal	7C44-B04	3-Jul-03	
C153P	PLAN: Remove HEPA/Ductwork from Alpha/Gamma Area	7C43-B01	7-Jul-03	
C042P	PLAN: Remove Utilities from HEC Operations Area	7C47-B07	7-Jul-03	
C136	Decon/Stabilize Evaporator Room Surfaces	7C45-B04	8-Jul-03	
C109P	PLAN: Remove Staged Area and Miscellaneous Material from High Bay Area	7C46-B01	8-Jul-03	
I080P	PLAN: Survey and Monitor JN-1 Dilution Sump	7I2-B07	11-Jul-03	

BCLDP Baseline Milestone Status

7-Jan-03

Activity Number	Milestone Description	Work Package	Baseline finish	Actual Finish
I020	Remove Temporary Transformer	714-B01	11-Jul-03	
I021	Remove Breathing Air System behind JN-1	714-B01	11-Jul-03	
C181P	PLAN: Stabilize JN-1 Office & Machine Shop Area after dismantle	7C47-B16	14-Jul-03	
C075CP	PLAN: Excavate JN-1 Office Area Underground	7C47-B17	14-Jul-03	
I082P	PLAN: Remediate JN-1 Dilution Sump	714-B29	14-Jul-03	
C154	Decon/Stabilize Alpha/Gamma Area	7C43-B01	15-Jul-03	
C095P	PLAN: Decon/Stabilize CAA Surfaces	7C45-B03	15-Jul-03	
C014	Decon/Stabilize High Energy Cell and Cask Washdown Room Surfaces	7C44-B02	16-Jul-03	
C188P	PLAN: Isolate HEC Floor.Pool.Transfer Canal	7C44-B02	21-Jul-03	
C040	Remove Material from HEC Operations Area	7C47-B06	21-Jul-03	
I181P	PLAN: Obtain and Install New Access Control Point	714-B60	21-Jul-03	
C141	Survey and Monitor JN-1 Office & Machine Shop Area Underground after demo	7C2-B04	22-Jul-03	
D004P	PLAN: Remove 1st and 2nd Floor Asbestos Material	7D4-B02	22-Jul-03	
I080	Survey and Monitor JN-1 Dilution Sump	712-B07	24-Jul-03	
C094	Remove CAA Utilities	7C45-B03	25-Jul-03	
C153	Remove HEPA/Ductwork from Alpha/Gamma Area	7C43-B01	29-Jul-03	
C115	Remove Asbestos from JN-1B Area	7C47-B05	29-Jul-03	
C109	Remove Staged Area and Miscellaneous Material from High Bay Area	7C46-B01	30-Jul-03	
C175	Remove Vault Door and Shield Walls from Waste Storage Shed	7C47-B13	30-Jul-03	
C075C	Excavate JN-1 Office Area Underground	7C47-B17	31-Jul-03	
7I4913	Install and checkout WIDE system in Abandoned North Filter Bed soil areas	714-B07	31-Jul-03	
I023P	PLAN: Remove JN-1 Boneyard	714-B01	1-Aug-03	
C185	Stabilize/Modify HEC Ventilation System	7C44-B02	4-Aug-03	
D017	Remove 1st Floor Utilities, Hoods, Ducts and Piping	7D4-B07	4-Aug-03	
C188	Isolate HEC Floor.Pool.Transfer Canal	7C44-B02	7-Aug-03	
D006P	PLAN: Survey & Monitor 2nd Floor	7D2-B01	7-Aug-03	
E051P	PLAN: Survey and Monitor Remaining Surfaces	7E2-B07	7-Aug-03	
E050	Remove Remaining Mechanical and Electrical Equipment from Building	7E4-B20	12-Aug-03	
7I4917	Provide Soils Technology support for WIDE system	714-B07	12-Aug-03	
E014	Remove Underground Drains and Dry Storage Wells	7E4-B05	13-Aug-03	
I190P	PLAN: Deployment of Wide System	714-B07	13-Aug-03	
E052P	PLAN: Decontaminate Remaining Surfaces	7E4-B21	18-Aug-03	
IG009	Install JN-1 6 885 and 4 855 dewatering wells	714-B66	18-Aug-03	
E059	Remove Machine Shop Material and Utilities from JN-3 Annex	7E4-B27	20-Aug-03	
E030	Plan Decon Work for External Building Surfaces	7E4-912	22-Aug-03	
I005P	PLAN: Survey and Release North Well House	712-B01	22-Aug-03	
C042	Remove Utilities from HEC Operations Area	7C47-B07	25-Aug-03	
D004	Remove 1st and 2nd Floor Asbestos Material	7D4-B02	25-Aug-03	
I082	Remediate JN-1 Dilution Sump	714-B29	27-Aug-03	
I083	Perform JN-1 Dilution Sump Completion Survey	714-B30	28-Aug-03	
E051	Survey and Monitor Remaining Surfaces	7E2-B07	4-Sep-03	
C180	Dismantle JN-1 Office & Machine Shop Area below grade	7C47-B16	5-Sep-03	
C142	Perform JN-1 Office & Machine Shop Area Underground Remediation Completion Survey	7C47-B22	8-Sep-03	
E055P	PLAN: JN-3 Final Status Survey before Demolition	7E4-B24	8-Sep-03	
I005	Survey and Release North Well House	712-B01	8-Sep-03	
E031	Decontaminate External Building Surfaces	7E4-912	11-Sep-03	
E052	Decontaminate Remaining Surfaces	7E4-B21	11-Sep-03	
D020	Survey & Monitor 1st Floor	7D2-B02	12-Sep-03	
E032	Perform External Building Surface Decon Completion Survey	7E4-913	12-Sep-03	
I027P	PLAN: Survey and Release Old Guardhouse	714-B06	12-Sep-03	
I176P	PLAN: Build JN-4 Access Road	714-B57	12-Sep-03	
D006	Survey & Monitor 2nd Floor	7D2-B01	16-Sep-03	
I181	Obtain and Install New Access Control Point	714-B60	16-Sep-03	
E053	Perform Remaining Decon Completion Surveys	7E4-B22	18-Sep-03	
I135	Survey and Monitor Storm Lines	712-B13	23-Sep-03	
D026P	PLAN: Decontaminate 1st Floor Surfaces	7D4-B08	26-Sep-03	
I027	Survey and Release Old Guardhouse	714-B06	26-Sep-03	
I176	Build JN-4 Access Road	714-B57	26-Sep-03	
I023	Remove JN-1 Boneyard	714-B01	29-Sep-03	
D012P	PLAN: Decontaminate 2nd Floor Surfaces	7D4-B03	30-Sep-03	
D027P	PLAN: Remove Underground Drains	7D4-B08	3-Oct-03	
E034P	PLAN: Remove NESHAPS Material	7E4-B16	3-Oct-03	
C116	Remove Utilities and Stabilize Fan Room	7C47-B05	8-Oct-03	
E055	JN-3 Final Status Survey before Demolition	7E4-B24	20-Oct-03	

BCLDP Baseline Milestone Status

7-Jan-03

Activity Number	Milestone Description	Work Package	Baseline finish	Actual Finish
C181	Stabilize JN-1 Office & Machine Shop Area after dismantle	7C47-B16	21-Oct-03	
D026	Decontaminate 1st Floor Surfaces	7D4-B08	28-Oct-03	
I143P	PLAN: Relocate WJ North Utilities	7I4-B48	7-Nov-03	
IG010	Perform JN-1 pilot dewatering tests and Geoprobe borings	7I4-B66	11-Nov-03	
C095	Decon/Stabilize CAA Surfaces	7C45-B03	21-Nov-03	
C108	Remove High Energy Cell and Cask Washdown Room Walls using Diamond Wire	7C44-B03	11-Jun-04	
I190	Deployment of Wide System	7I4-B07	28-Jun-04	
C111P	PLAN: Remove Utilities from High Bay Area	7C46-B02	16-Dec-04	
IG007	Dewatering of JN-3	7I4-B65	10-Jan-05	
C111	Remove Utilities from High Bay Area	7C46-B02	10-Feb-05	
I014P	PLAN: Survey and Monitor JN-6 Guardhouse & Emergency Generator	7I2-B02	21-Aug-06	
I180A	RAD Lab Trailer Leasing Costs	7I4-B61	19-Dec-06	
IG002	Monitoring of wells and data analysis	7I4-B65	12-Feb-07	

CONTRACTOR: Battelle Memorial Ins LOCATION: COLUMBUS OHIO		COST PERFORMANCE REPORT - WORK BREAKDOWN STRUCTURE				SIGNATURE, TITLE & DATE		FORM APPROVED OMB NUMBER 22R0280											
RDT&E [X] PRODUCTION []		CONTRACT TYPE/NO: W-7405-ENG-92		PROGRAM NAME/NUMBER: BCLDP		REPORT PERIOD From: 29-NOV-02 To: 26-DEC-02		14-JAN-02											
QUANTITY	NEG COST \$0	EST COST AUTH UNPR \$0	TARGET PROFIT/FEE \$0/ 0.00%	EST PRICE \$0	TGT PRICE \$0	SHARE RATIO	CONTR CEILING \$0	EST CEILING \$0											
ITEM		CURRENT PERIOD				CUMULATIVE FROM OCT 02 THRU DEC 02				AT COMPLETION									
		BUDGETED COST		ACTUAL COST WORK PERF		VARIANCE		BUDGETED COST		ACTUAL COST WORK PERF		VARIANCE		BUDGET		LATEST REVISED EST		VAR	
		Work Sched	Work Perf	Work Sched	Work Perf	Sched	Cost	Work Sched	Work Perf	Sched	Cost	Sched	Cost	Budget	Est	Var	Est	Var	
1	WASTE MANAGEMENT	744.8	400.4	309.2	309.2	-344.5	91.2	2048.8	1181.0	1405.6	-867.7	-224.6	29675.2	29962.4	-287.1				
2	REG COMPLIANCE AND INSTITUTIONAL RELS	29.1	29.2	18.8	18.8	0.1	10.4	101.6	101.6	74.4	0.0	27.2	1564.3	1537.1	27.2				
5	SURVEILLANCE AND MAINTENANCE	68.7	68.9	72.4	72.4	0.2	-3.5	256.2	256.2	252.4	0.0	3.8	2831.5	2850.2	-18.7				
6	PROJECT MANAGEMENT	238.0	238.4	142.6	142.6	0.4	95.8	596.3	596.3	553.3	0.0	43.0	8046.1	8044.1	2.0				
7	DECONTAMINATION	776.0	661.9	624.4	624.4	-114.0	37.5	2836.0	2343.8	2085.6	-492.2	258.2	52199.7	52006.0	193.7				
	SUBTOTAL	1856.6	1398.8	1167.4	1167.4	-457.9	231.3	5838.9	4479.0	4371.3	-1359.9	107.7	94316.9	94399.8	-82.9				
	MANAGEMENT RESERVE												0.0	0.0	0.0				
	TOTAL	1856.6	1398.8	1167.4	1167.4	-457.9	231.3	5838.9	4479.0	4371.3	-1359.9	107.7	94316.9	94399.8	-82.9				

DOLLARS IN THOUSANDS

ITEM	CURRENT PERIOD						CUMULATIVE FROM OCT 02 THRU DEC 02						AT COMPLETION		
	BUDGETED COST			ACTUAL COST	VARIANCE		BUDGETED COST			ACTUAL COST	VARIANCE		BUDGET	LATEST REVISED EST	VAR
	Work Sched	Work Perf	0.4	0.4	Sched	Cost	Work Sched	Work Perf	13.5	11.5	Sched	Cost			
53	DOE SUPPORT SERVICES	0.4	0.4	0.4	0.0	0.0	13.5	13.5	11.5	0.0	1.9	33.9	52.4	-18.5	
6	PROJECT MANAGEMENT	238.0	238.4	142.6	0.4	95.8	596.3	596.3	553.3	0.0	43.0	8046.1	8044.1	2.0	
61	MANAGEMENT AND CONTROL	197.8	198.1	101.5	0.3	96.6	456.1	456.1	417.9	0.0	38.2	6288.9	6291.7	-2.8	
65	QUALITY ASSURANCE	40.2	40.3	41.2	0.1	-0.9	140.2	140.2	135.4	0.0	4.8	1757.2	1752.4	4.8	
7	DECONTAMINATION	776.0	661.9	624.4	-114.0	37.5	2836.0	2343.8	2085.6	-492.2	258.2	52199.7	52006.0	193.7	
78	DECONTAMINATION SUPPORT	285.0	285.4	326.5	0.4	-41.1	1037.9	1037.9	1051.8	0.0	-13.9	14236.1	14300.3	-64.2	
7C	BUILDING JN-1 WEST J EFF DECONTAMINATION	330.2	324.3	220.5	-5.9	103.8	1058.9	822.7	712.6	-236.2	110.1	21933.7	21788.2	145.5	
7D	BUILDING JN-2 WEST J EFF DECONTAMINATION	0.0	4.5	0.0	4.5	4.5	0.0	4.5	0.0	4.5	4.5	1546.8	1546.8	0.0	
7E	BUILDING JN-3 WEST J EFF DECONTAMINATION	0.0	5.2	2.5	5.2	2.7	0.0	5.2	2.5	5.2	2.7	1881.2	1883.7	-2.5	
7I	EXTERNAL AREAS WEST JEFF DECONTAMINATION	160.8	42.5	74.9	-118.3	-32.4	739.3	473.5	318.1	-265.7	155.4	12602.0	12486.4	115.6	

CONTRACTOR: Battelle Memorial Ins
 LOCATION: COLUMBUS OHIO
 RDT&E [X] PRODUCTION []

COST PERFORMANCE REPORT - WORK BREAKDOWN STRUCTURE
 CONTRACT TYPE/NO: W-7405-ENG-92
 PROGRAM NAME/NUMBER: BCILDP
 REPORT PERIOD: From: 29-NOV-02 To: 26-DEC-02
 EST COST AUTH UNPR \$0
 TARGET PROFIT/FEE \$0/ 0.00%
 EST PRICE \$0
 TGT PRICE \$0
 SHARE RATIO
 CONTR CEILING \$0
 SIGNATURE, TITLE & DATE: 14-JAN-02
 FORM APPROVED OMB NUMBER: 22R0280

ITEM	CURRENT PERIOD										CUMULATIVE FROM OCT 02 THRU DEC 02			AT COMPLETION	
	BUDGETED COST		ACTUAL COST WORK PERF	VARIANCE		BUDGETED COST		ACTUAL COST WORK PERF	VARIANCE		BUDGET	LATEST REVISED EST	VAR		
	Work Sched	Work Perf	Sched	Cost	Work Sched	Work Perf	Sched	Cost	Sched	Cost					
1 WASTE MANAGEMENT	744.8	400.4	309.2	-344.5	91.2	2048.8	1181.0	1405.6	-867.7	-224.6	7450.2	7737.3	-287.1		
2 REG COMPLIANCE AND INSTITUTIONAL RELS	29.1	29.2	18.8	0.1	10.4	101.6	101.6	74.4	0.0	27.2	434.1	406.8	27.2		
5 SURVEILLANCE AND MAINTENANCE	68.7	68.9	72.4	0.2	-3.5	256.2	256.2	252.4	0.0	3.8	1059.2	1078.0	-18.7		
6 PROJECT MANAGEMENT	238.0	238.4	142.6	0.4	95.8	596.3	596.3	553.3	0.0	43.0	2309.0	2307.1	1.9		
7 DECONTAMINATION	776.0	661.9	624.4	-114.0	37.5	2836.0	2343.8	2085.6	-492.2	258.2	14699.8	14413.1	286.7		
SUBTOTAL	1856.6	1398.8	1167.4	-457.9	231.3	5838.9	4479.0	4371.3	-1359.9	107.7	25952.2	25942.2	10.0		
MANAGEMENT RESERVE											0.0	0.0	0.0		
TOTAL	1856.6	1398.8	1167.4	-457.9	231.3	5838.9	4479.0	4371.3	-1359.9	107.7	25952.2	25942.2	10.0		

ITEM	CURRENT PERIOD						CUMULATIVE FROM OCT 02 THRU DEC 02						AT COMPLETION		
	BUDGETED COST			ACTUAL COST WORK PERF	VARIANCE		BUDGETED COST			ACTUAL COST WORK PERF	VARIANCE		BUDGET	LATEST REVISED EST	VAR
	Work Sched	Work Perf	400.4		Sched	Cost	Work Sched	Work Perf	1181.0		0.0	Sched			
				744.8						309.2			-344.5	2048.8	1405.6
1 WASTE MANAGEMENT	744.8	400.4	309.2	-344.5	91.2	2048.8	1181.0	1405.6	-867.7	-224.6	7450.2	7737.3	-287.1		
12 WASTE DISPOSAL	432.6	161.0	121.1	-271.6	40.0	526.2	403.5	257.6	-122.7	145.9	2350.8	2249.1	101.7		
13 TRU AND LLW	312.2	239.3	188.1	-72.9	51.2	1522.5	777.5	1148.0	-745.0	-370.5	5099.4	5488.2	-388.8		
2 REG COMPLIANCE AND INSTITUTIONAL RELS	29.1	29.2	18.8	0.1	10.4	101.6	101.6	74.4	0.0	27.2	434.1	406.8	27.2		
22 PERMITTING AND REG COMPLIANCE	13.6	13.7	9.5	0.0	4.2	47.6	47.6	57.5	0.0	-9.9	203.2	213.2	-9.9		
23 PUBLIC OUTREACH	9.7	9.7	2.9	0.0	6.8	33.8	33.8	8.9	0.0	24.9	144.3	119.4	24.9		
24 ES&H OVERSIGHT	5.8	5.8	6.5	0.0	-0.7	20.3	20.3	8.0	0.0	12.3	86.6	74.3	12.3		
5 SURVEILLANCE AND MAINTENANCE	68.7	68.9	72.4	0.2	-3.5	256.2	256.2	252.4	0.0	3.8	1059.2	1078.0	-18.7		
51 WJ SURVEILLANCE AND MAINTENANCE	33.1	33.2	42.7	0.1	-9.5	115.4	115.4	136.3	0.0	-20.9	493.9	516.9	-23.0		
52 WJ ENVIRONMENTAL MONITORING	35.2	35.3	29.3	0.1	6.0	127.3	127.3	104.5	0.0	22.8	547.2	524.4	22.8		

DOLLARS IN THOUSANDS

ITEM	CURRENT PERIOD						CUMULATIVE FROM OCT 02 THRU DEC 02						AT COMPLETION		
	BUDGETED COST			ACTUAL COST	VARIANCE		BUDGETED COST			ACTUAL COST	VARIANCE		BUDGET	LATEST REVISED EST	VAR
	Work Sched	Work Perf	0.4	0.4	Sched	Cost	Work Sched	Work Perf	13.5	11.5	Sched	Cost			
53	DOE SUPPORT SERVICES	0.4	0.4	0.4	0.0	0.0	13.5	13.5	13.5	11.5	0.0	1.9	18.1	36.6	-18.5
6	PROJECT MANAGEMENT	238.0	238.4	142.6	0.4	95.8	596.3	596.3	553.3	0.0	43.0	2309.0	2307.1	1.9	
61	MANAGEMENT AND CONTROL	197.8	198.1	101.5	0.3	96.6	456.1	456.1	417.9	0.0	38.2	1710.0	1712.9	-2.9	
65	QUALITY ASSURANCE	40.2	40.3	41.2	0.1	-0.9	140.2	140.2	135.4	0.0	4.8	598.9	594.1	4.8	
7	DECONTAMINATION	776.0	661.9	624.4	-114.0	37.5	2836.0	2343.8	2085.6	-492.2	258.2	14699.8	14413.1	286.7	
78	DECONTAMINATION SUPPORT	285.0	285.4	326.5	0.4	-41.1	1037.9	1037.9	1051.8	0.0	-13.9	4431.5	4495.7	-64.2	
7C	BUILDING JN-1 WEST J EFF DECONTAMINATION	330.2	324.3	220.5	-5.9	103.8	1058.9	822.7	712.6	-236.2	110.1	4963.5	4818.1	145.5	
7D	BUILDING JN-2 WEST J EFF DECONTAMINATION	0.0	4.5	0.0	4.5	4.5	0.0	4.5	0.0	4.5	4.5	568.4	568.4	0.0	
7E	BUILDING JN-3 WEST J EFF DECONTAMINATION	0.0	5.2	2.5	5.2	2.7	0.0	5.2	2.5	5.2	2.7	912.5	915.0	-2.5	
7I	EXTERNAL AREAS WEST JEFF DECONTAMINATION	160.8	42.5	74.9	-118.3	-32.4	739.3	473.5	318.1	-265.7	155.4	3823.7	3615.2	208.5	

ITEM	CURRENT PERIOD						CUMULATIVE FROM OCT 02 THRU DEC 02						AT COMPLETION		
	BUDGETED COST			VARIANCE			BUDGETED COST			VARIANCE			BUDGET	LATEST REVISED EST	
	Work Sched	Work Perf	ACTUAL COST WORK PERF	Sched	Cost	ACTUAL COST WORK PERF	Work Sched	Work Perf	ACTUAL COST WORK PERF	Sched	Cost				
												Work Sched	Work Perf	ACTUAL COST WORK PERF	Sched
7K WEST JEFFERSON TRANSPORTATION	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6	-0.6

DOLLARS IN THOUSANDS

FY03 Variance Analysis
Project: Battelle Columbus Laboratories Decommissioning Project (BCLDP)
Contractor: Battelle Memorial Institute
Report Period: December 2002

Following are variance analyses, along with assessments of impacts and planned corrective actions, for all reportable variances for this reporting month. For each element containing a reportable variance, a summary of the information contained in the Cost Performance Report is provided for ease of review. Reportable variances being addressed are highlighted in bold italics. All dollar amounts are in thousands of dollars.

WBS: 1.1.2 Waste Disposal

There are reportable current month and cumulative negative schedule variances of \$271.6K and \$122.7K, respectively, and a cumulative positive cost variance of \$145.9K, at the WBS level; these variances are associated with the work packages discussed below.

122-A36, DOE-Hanford Processing and Disposal	BCWS	BCWP	ACWP	SV	CV
Current Month	\$7.8	\$7.8	\$0.0	\$0.0	\$7.8
Cumulative	\$59.9	\$59.9	\$0.0	\$0.0	<i>\$59.9</i>

Cause: The cumulative cost variance is the result of a decision to postpone waste shipments to Hanford until the volume/weight of packaged waste effectively utilizes the cost of transportation.

Impact: None.

Corrective Action: Shipment will be made when sufficient volume/weight is available to fully load a truck, which will maximize the effective use of transportation costs.

122-D03, Perma-Fix/DSSI Processing and Disposal	BCWS	BCWP	ACWP	SV	CV
Current Month	\$271.6	\$0.0	\$0.0	<i>-\$271.6</i>	\$0.0
Cumulative	\$271.6	\$148.9	\$96.7	<i>-\$122.7</i>	<i>\$52.2</i>

Cause: The negative schedule variances resulted from mercury/organic sludge waste not being shipped due to slower than planned waste volume generation; however, this is partially off-set by low-activity waste being generated and shipped for disposal earlier than planned due to accelerated work activities in the CAA. The positive cost variances resulted from the actual volume of low-activity organic liquid waste generated being less than planned.

Impact: A cost under run of \$60K is projected.

Corrective Action: The mercury/organic sludge waste shipment is projected for the February/March time period.

WBS: 1.1.3 TRU and LLW

There is a reportable cumulative negative schedule variance of \$745.0K, and a cumulative negative cost variance of \$370.5K, at the WBS level; these variances are associated with the work packages discussed below.

132-B01, Package TRU Waste in Sonotol	BCWS	BCWP	ACWP	SV	CV
Current Month	\$0.0	\$0.0	\$14.2	\$0.0	-\$14.2
Cumulative	\$0.0	\$25.7	\$112.8	\$25.7	-\$87.1

Cause: The positive schedule variance resulted from waste being generated and packaged for disposal earlier than planned due to accelerated work activities in the CAA. The cost variances resulted from unplanned efforts associated with the Saxton TRU waste, including the continuing efforts to package as waste. These efforts have been charged to this work package pending development and approval of Baseline Change Proposal (BCP) to establish a new work package for the additional scope of work related to the Saxton TRU waste.

Impact: A cost over run will exist until the BCP for work related to the Saxton TRU waste is approved.

Corrective Action: A BCP is being prepared to establish a new work package for the additional Saxton TRU waste scope of work. Upon approval of the BCP, all costs associated with the Saxton TRU waste will be transferred to the new work package.

132-B02, TRU Waste Management of Shipments to Hanford	BCWS	BCWP	ACWP	SV	CV
Current Month	\$17.2	\$14.2	\$13.7	-\$3.0	\$0.5
Cumulative	\$59.9	\$36.9	\$114.7	-\$23.0	-\$77.9

Cause: The cumulative cost variance resulted from the State of Washington delaying DOE approval to ship TRU waste to Hanford during October and November 2002. These delays and false starts required additional resource expenditures than were originally planned.

Impact: The issues between DOE and the State of Washington concerning shipment of BCLDP TRU waste to Hanford now appear to be resolved, but any interruptions in the TRU shipments over the next few months will eventually impact the BCLDP critical path.

Corrective Action: BCLDP staff will continue to work with DOE to achieve the necessary authorizations to ship BCLDP TRU waste to Hanford.

132-B04, TRU Pallet Loading	BCWS	BCWP	ACWP	SV	CV
Current Month	\$15.3	\$0.0	\$1.0	-\$15.2	-\$0.9
Cumulative	\$53.0	\$17.0	\$67.9	-\$36.1	-\$50.9

Cause: The cumulative negative cost variance occurred because of potential contamination on the outside of TRU waste containers requiring confirmation data to be gathered for each container. This resulted in additional resources being required to accomplish the work. The negative cumulative schedule variance has resulted from the State of Washington delaying DOE approval to ship TRU waste to Hanford. This delay has prevented work from being performed as scheduled.

Impact: A cost over run of \$15K is projected. The issues between DOE and the State of Washington concerning shipment of BCLDP TRU waste to Hanford now appear to be resolved, but any interruptions in the TRU shipments over the next few months will eventually impact the BCLDP critical path.

Corrective Action: BCLDP staff will continue to work with DOE to achieve the necessary authorizations to ship BCLDP TRU waste to Hanford.

132-B05, TRU 10-160B Cask Loading	BCWS	BCWP	ACWP	SV	CV
Current Month	\$2.1	\$6.5	-\$19.4	\$4.5	\$25.9
Cumulative	\$59.5	\$6.5	-\$2.6	-\$53.0	\$9.1

Cause: The negative cumulative schedule variance has resulted from delays in receiving approval to ship TRU waste to Hanford. These delays have prevented this work from being performed. In addition, DOE's decision to divert BCLDP resources to ETEC has further delayed BCLDP TRU shipments.

Impact: The issues between DOE and the State of Washington concerning shipment of BCLDP TRU waste to Hanford now appear to be resolved, but any interruptions in the TRU shipments over the next few months will eventually impact the BCLDP critical path.

Corrective Action: BCLDP staff will continue to work with DOE to achieve the necessary authorizations to ship BCLDP TRU waste to Hanford.

132-B06, DOE-Duratek 10-160B Cask Rental	BCWS	BCWP	ACWP	SV	CV
Current Month	\$29.3	\$0.0	\$22.9	-\$29.3	-\$22.9
Cumulative	\$99.7	\$0.0	\$112.9	-\$99.7	-\$112.9

Cause: The cumulative negative schedule variance has resulted from the State of Washington delaying DOE approval to ship TRU waste to Hanford. This delay has prevented work from being performed as scheduled. In addition, DOE's decision to divert BCLDP resources to ETEC has further delayed the BCLDP TRU shipments. The cumulative negative cost variance has resulted from costs being incurred for cask rental without being able to use the cask for shipments.

Impact: The issues between DOE and the State of Washington concerning shipment of BCLDP TRU waste to Hanford now appear to be resolved, but any interruptions in the TRU shipments over the next few months will eventually impact the BCLDP critical path. A cost over run of \$304K is projected.

Corrective Action: BCLDP staff will continue to work with DOE to achieve the necessary authorizations to ship BCLDP TRU waste to Hanford.

132-B07, Hanford Support of TRU Program	BCWS	BCWP	ACWP	SV	CV
Current Month	\$17.9	\$0.0	\$0.0	-\$17.9	\$0.0
Cumulative	\$162.2	\$41.8	\$41.9	-\$120.4	-\$0.1

Cause: The cumulative negative schedule variance has resulted from the State of Washington delaying DOE approval to ship TRU waste to Hanford. This delay has prevented work from being performed as scheduled. In addition, DOE's decision to divert BCLDP resources to ETEC has further delayed the BCLDP TRU shipments.

Impact: The issues between DOE and the State of Washington concerning shipment of BCLDP TRU waste to Hanford now appear to be resolved, but any interruptions in the TRU shipments over the next few months will eventually impact the BCLDP critical path.

Corrective Action: BCLDP staff will continue to work with DOE to achieve the necessary authorizations to ship BCLDP TRU waste to Hanford.

132-B08, DOE-US Navy 10-160B Cask Rental	BCWS	BCWP	ACWP	SV	CV
Current Month	\$25.8	\$0.0	\$26.3	-\$25.8	-\$26.3
Cumulative	\$134.2	\$0.0	\$133.4	-\$134.2	-\$133.4

Cause: The cumulative negative schedule variance has resulted from the State of Washington delaying DOE approval to ship TRU waste to Hanford. This delay has prevented work from being performed as scheduled. In addition, DOE's decision to divert BCLDP resources to ETEC has further delayed the BCLDP TRU shipments. The cumulative negative cost variance has resulted from costs being incurred for cask rental without being able to use the cask for shipments.

Impact: The issues between DOE and the State of Washington concerning shipment of BCLDP TRU waste to Hanford now appear to be resolved, but any interruptions in the TRU shipments over the next few months will eventually impact the BCLDP critical path. The inability to utilize the Navy cask is projected to contribute \$133K to the cost over run in WBS 132-B06.

Corrective Action: BCLDP staff will continue to work with DOE to achieve the necessary authorizations to ship BCLDP TRU waste to Hanford.

132-B09, DOE-Carlsbad TRU Truck Drivers	BCWS	BCWP	ACWP	SV	CV
Current Month	\$11.5	\$29.1	\$30.0	\$17.6	-\$0.9
Cumulative	\$275.9	\$29.1	\$30.0	-\$246.8	-\$0.9

Cause: The cumulative negative schedule variance has resulted from the State of Washington delaying DOE approval to ship TRU waste to Hanford. This delay has prevented work from being performed as scheduled. In addition, DOE's decision to divert BCLDP resources to ETEC has further delayed the BCLDP TRU shipments.

Impact: The issues between DOE and the State of Washington concerning shipment of BCLDP TRU waste to Hanford now appear to be resolved, but any interruptions in the TRU shipments over the next few months will eventually impact the BCLDP critical path.

Corrective Action: BCLDP staff will continue to work with DOE to achieve the necessary authorizations to ship BCLDP TRU waste to Hanford.

132-B11, Bull Run Mixed Waste Drum Shields	BCWS	BCWP	ACWP	SV	CV
Current Month	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Cumulative	\$35.5	\$0.0	\$0.0	-\$35.5	\$0.0

Cause: The cumulative negative schedule variance has resulted from the State of Washington delaying DOE approval to ship TRU waste to Hanford. This delay has prevented work from being performed as scheduled.

Impact: The issues between DOE and the State of Washington concerning shipment of BCLDP TRU waste to Hanford now appear to be resolved, but any interruptions in the TRU shipments over the next few months will eventually impact the BCLDP critical path.

Corrective Action: BCLDP staff will continue to work with DOE to achieve the necessary authorizations to ship BCLDP TRU waste to Hanford.

WBS: 1.7.8 Decontamination Support

There are no reportable variances at the WBS level.

784-B36, TLDs and Bioassays	BCWS	BCWP	ACWP	SV	CV
Current Month	\$7.5	\$7.5	\$36.2	\$0.0	-\$28.7
Cumulative	\$75.5	\$75.5	\$114.7	\$0.0	-\$39.2

Cause: The cumulative negative cost variance is the result of unplanned dosimetry costs for additional subcontractor personnel, plus additional multi-packs used for 2 shifts, dose equalization, and removal of the laundry processing facility.

Impact: The cost over run will remain and continue as the schedule changes. There will be a further impact in January as the need for additional multi-packs will continue.

Corrective Action: None at this time.

784-E36, Radiation Protection Operations	BCWS	BCWP	ACWP	SV	CV
Current Month	\$16.0	\$16.0	\$22.8	\$0.0	-\$6.8
Cumulative	\$55.6	\$55.6	\$86.7	\$0.0	-\$31.1

Cause: The cumulative negative cost variance is the result of additional effort for instrumentation repair. Additional effort was also expended to complete the quality purchase documentation for off-site instrumentation calibration. The age of the current instruments has caused more time than planned to be spent on repairs.

Impact: The quantity of instruments will be maintained at the level needed to support the project needs. An over run of \$81K is projected.

Corrective Action: None at this time.

784-F37, Radiation Protection – Regulatory Activities	BCWS	BCWP	ACWP	SV	CV
Current Month	\$7.5	\$7.5	\$39.0	\$0.0	-\$31.5
Cumulative	\$26.1	\$26.1	\$65.2	\$0.0	-\$39.1

Cause: The cumulative negative cost variance is the result of paying the unplanned NRC Fee for the BCL-4 Cask License that was negotiated from the pre-1993 period.

Impact: The over run will exist until a BCP for the costs associated with the NRC Fee for the BCL-4 Cask License is approved.

Corrective Action: Generate a BCP to establish scope of work for the NRC Fee for the BCL-4 Cask License.

787-L37, WJ Laundry Service Contract	BCWS	BCWP	ACWP	SV	CV
Current Month	\$9.3	\$9.3	\$0.1	\$0.0	\$9.2
Cumulative	\$31.9	\$31.9	\$5.1	\$0.0	\$26.7

Cause: The cumulative positive cost variance resulted from lower use of laundry services than planned.

Impact: A cost under run of \$92K is projected in the LRE.

Corrective Action: None.

787-P37, WJ Personal Protective Equipment	BCWS	BCWP	ACWP	SV	CV
Current Month	\$30.5	\$30.5	\$24.2	\$0.0	\$6.3
Cumulative	\$93.7	\$93.7	\$40.2	\$0.0	\$53.5

Cause: The cumulative positive cost variance resulted from lower use of personnel protection equipment (PPE) than planned.

Impact: A cost under run of \$54K is reflected in the LRE.

Corrective Action: None.

WBS: 1.7.C Building JN-1 West Jeff Decontamination

There is a reportable current month positive cost variance of \$103.8K, and a cumulative negative schedule variance of \$236.2K at the WBS level; these variances are associated with work packages 7C44-B02, 7C45-B06, 7C46-B06 and 7C47-B11, which are discussed below.

7C41-911, Hydraulic Room Hydraulics & Utilities Removal	BCWS	BCWP	ACWP	SV	CV
Current Month	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Cumulative	\$58.0	\$58.0	\$14.5	\$0.0	\$43.5

Cause: The cumulative positive cost variance resulted from close coordination with other work in the same area. This allowed efforts to be combined and lowered the overall costs.

Impact: This work activity was completed with a cost under run of \$44K.

Corrective Action: None.

7C44-B02, HEC/Cask Washdown Room Utility Removal/Decon & Stabilize	BCWS	BCWP	ACWP	SV	CV
Current Month	\$176.1	\$242.2	\$194.2	\$66.1	\$48.0
Cumulative	\$550.5	\$359.1	\$413.3	-\$191.3	-\$54.2

Cause: The positive current month cost variance has resulted from decontamination efforts in the HEC requiring less effort than anticipated this month. The efforts related to TRU waste operations have had a negative impact on the cumulative schedule variance along with the fact that the currently planned work sequencing/progression differs from the baseline plan. Detailed planning efforts and work instruction preparation, which were slowed by efforts in preparing to ship TRU waste, were completed in November and a "recovery plan" has been implemented. Delays of this type were anticipated and a projected variance profile was provided to DOE on November 27, 2002.

Impact: Work activities on the HEC "recovery" plan are ahead of schedule which will prevent any impacts to the BCLDP critical path.

Corrective Action: A "key event" approach for recovering schedule has been implemented. Management will use "key event" monitoring to guide corrective actions as needed. Based on the schedule recovery plan, negative schedule variances will continue to exist as follows: Dec - \$204K was the originally anticipated variance with an actual of \$191K, Jan - \$193K, Feb - \$233K, Mar - \$234K, Apr - \$64K, May - \$13K, Jun - 48K, and Jul - \$0K. As indicated by the \$0K variance in July, the overall baseline completion date will not be affected. At this time, each "key event" is slightly ahead of schedule.

7C45-B02, CAA/Old Back Dock Material Removal	BCWS	BCWP	ACWP	SV	CV
Current Month	\$50.7	\$0.0	\$0.7	-\$50.7	-\$0.7
Cumulative	\$105.5	\$144.9	\$51.9	\$39.4	\$93.0

Cause: The cumulative positive cost variance resulted from the close coordination with other work in the same area. This allowed efforts to be combined and lowered the overall costs.

Impact: The work activity is projected to be complete with a cost under run of \$93K.

Corrective Action: None.

7C45-B06, Design/Install New Water Processing System	BCWS	BCWP	ACWP	SV	CV
Current Month	\$32.7	\$47.6	\$7.3	\$15.0	\$40.3
Cumulative	\$69.2	\$71.5	\$10.8	\$2.3	\$60.7

Cause: The positive cost variances have resulted from lagging costs associated with the purchase of the new water processing equipment

Impact: None.

Corrective Action: None.

7C46-B06, Pump Room Material/Utility Removal/Decon	BCWS	BCWP	ACWP	SV	CV
Current Month	\$58.7	\$7.7	\$4.4	-\$50.9	\$3.4
Cumulative	\$67.8	\$8.6	\$9.8	-\$59.1	-\$1.2

Cause: The negative cumulative schedule variance has resulted from more water being present in the 5000-gallon tank than originally estimated. This prevented work from progressing on tank removal until the extra water could be evaporated.

Impact: None. The extra water has been evaporated and the tank removal efforts have resumed.

Corrective Action: None.

7C47-B11, Mechanical Room Asbestos & Underground Drain Removal	BCWS	BCWP	ACWP	SV	CV
Current Month	\$0.0	\$0.0	\$7.7	\$0.0	-\$7.7
Cumulative	\$69.7	\$34.8	\$134.6	-\$34.9	-\$99.7

Cause: The negative cumulative cost variance has resulted from additional resources being required to remove soil by hand, which were unplanned. Additionally, the piping system did not completely conform to building "as-built" drawings. This required additional management resources to evaluate and adjust work efforts. The negative cumulative schedule variance has resulted from efforts to evaluate the project impacts from removal of the satellite lab hood, which is required to complete piping removal.

Impact: Activity is expected to over run by \$147K.

Corrective Action: Evaluation of the satellite lab hood removal impacts has been completed and work will resume in January.

7C49-P35, JN-1 Extraordinary Materials - Paint	BCWS	BCWP	ACWP	SV	CV
Current Month	\$12.1	\$12.1	\$4.1	\$0.0	\$8.0
Cumulative	\$42.3	\$42.3	\$9.3	\$0.0	\$33.0

Cause: The positive cumulative cost variance has resulted from a lower than anticipated use of ALARA paint for work that has been performed and the re-sequencing of HEC decontamination work. This has pushed out the date required for purchase of ALARA paint.

Impact: None.

Corrective Action: None.

WBS: 1.7.I External Areas West Jeff Decontamination

There are reportable current month and cumulative negative schedule variances of \$118.3K and \$265.7K, respectively, and a cumulative positive cost variance of \$155.4K, at the WBS level; these variances are associated with the work packages 7I4-B07, 7I4-B61, 7I4-B64, and 7I4-B66 which are discussed below.

7I4-B07, Deployment/Demob of WIDE system	BCWS	BCWP	ACWP	SV	CV
Current Month	\$0.9	\$23.8	\$22.5	\$22.9	\$1.3
Cumulative	\$270.5	\$320.2	\$157.6	\$49.7	\$162.6

Cause: The cumulative positive cost variance resulted from lower than expected subcontractor effort to install the WIDE system.

Impact: This activity is expected to under run by \$79K.

Corrective Action: None.

7I4-B61, Obtain/Install/Lease Cost for Radioanalytical Lab	BCWS	BCWP	ACWP	SV	CV
Current Month	\$38.8	\$7.0	\$7.7	-\$31.7	-\$0.7
Cumulative	\$134.2	\$27.3	\$10.9	-\$106.9	\$16.4

Cause: The negative schedule variances resulted from efforts early in the FY being focus on obtaining the new control point/break room trailer due to the identification of JS-22 as a possible low cost option. This limited the resources available to support this work package's effort.

Impact: The completion date will slip beyond its baseline date but will not impact JN-2 decontamination efforts.

Corrective Action: Appropriate resources have been identified and assigned to this effort.

7I4-B64, JN-4 Isolation Plan	BCWS	BCWP	ACWP	SV	CV
Current Month	\$26.8	\$3.0	\$6.1	-\$23.8	-\$3.1
Cumulative	\$66.2	\$5.3	\$7.0	-\$60.9	-\$1.7

Cause: The negative schedule variances resulted from identification of other facility needs and the coordination of this effort with the planning for the installation of the new access control/break trailer and the radioanalytical trailer.

Impact: None at this time. The isolation plan is projected to complete prior to its required completion date.

Corrective Action: A subcontract has been issued for an engineering firm to complete the isolation plan.

7I4-B66, Install Groundwater Wells	BCWS	BCWP	ACWP	SV	CV
Current Month	\$83.6	\$0.5	\$16.5	-\$83.1	-\$15.9
Cumulative	\$231.0	\$78.3	\$62.7	-\$152.7	\$15.6

Cause: The installation of wells around the outside of JN-3 was delayed while the de-watering plan was redesigned based on initial groundwater monitoring results. In addition, the uncertainty in the path forward for TRU waste delayed the installation of dewatering wells inside the JN-3 basement which would prevent TRU waste from being stored in the JN-3 basement.

Impact: Delays in dewatering of JN-3 will result in a corresponding delay in the demolition of JN-3.

Corrective Action: The dewatering plan has been redesigned and the wells outside of JN-3 are being installed. Installation of the wells inside the JN-3 basement will also begin in January.

PROJECT MANAGEMENT RESERVE (PMR) TRANSACTION LOG

Beginning PMR December 1, 2002	\$0.0 K
Ending PMR: December 31, 2002	\$0.0 K

**U.S. DEPARTMENT OF ENERGY
COST MANAGEMENT REPORT
BY B&R CATEGORY**

8. ELEMENT CODE	9. REPORTING ELEMENT	10. ACCRUED COSTS				11. ESTIMATED ACCRUED COSTS				12. Total Contract Value	13. Variance	
		Reporting Period		Cumulative to Date	b. Bal of Fiscal Year	FY 04	FY 05	FY 06	d. Fiscal Years to Compltn			e. Total
		a. Actual	b. Plan									
EW05H2020	OH-CL-03D (S&M)	68.8	66.4	183.9	248.2	101.9	10.4	-	-	-	296.2	-
EW40CL010	OH030101 (OCSSG)	-	-	-	-	-	10.8	-	-	-	10.8	-
HA1001000	DOE/DOL EEOICPA	-	-	-	-	-	0.8	-	-	-	0.8	-
EW1001206	OH10000PD(CL39)	2.6	-	9.7	-	2.3	(2.0)	-	-	-	10.0	-
YN1901000	Unspecified WBS 1.5.x (FY 02 Year-End)	-	-	45.5	-	-	-	-	-	-	45.5	-
	Subtotal S&M	71.4	66.4	239.1	248.2	104.2	20.0	-	-	-	363.3	-
EW05H2010	C/O OBLIGATIONS FROM FY99 ("Found Money")	-	-	-	-	-	523.0	-	-	-	523.0	-
EW05H2020	OH-CL-03D(D&D)WBS2&6	145.3	240.4	565.0	628.1	284.7	22.0	-	-	-	871.7	-
EX05H2010	OH-CL-01 KA Decon	656.9	1,147.4	2,712.5	3,561.5	1,331.3	98.9	-	-	-	98.9	-
EW05H2010	OH-CL-02D(D&D)WJ	802.3	1,387.9	3,277.4	4,189.6	1,616.1	839.5	-	-	-	4,883.3	-
	Subtotal D&D	802.3	1,387.9	3,277.4	4,189.6	1,616.1	1,483.4	-	-	-	6,376.9	-
	yet to be obligated S&M	-	-	-	-	-	771.8	969.9	324.2	103.6	2,505.1	-
	yet to be obligated D&D	-	-	-	-	-	15,354.0	18,308.1	18,456.7	2,406.4	68,182.8	-
	yet to be obligated Restoration	-	-	-	-	-	-	-	-	1,700.0	1,700.0	-
	Subtotal - Battelle Funded, DOE Share Only	873.6	1,454.3	3,516.5	4,437.8	1,720.3	17,629.2	19,277.9	18,780.9	4,209.9	79,128.1	-
	plus withdraw Gov Trust Fund	-	-	-	-	-	-	-	-	-	-	-
	plus Battelle Cost Share (Battelle Funded)	80.2	138.8	327.7	419.0	161.6	1,683.7	1,830.8	1,845.7	240.6	7,456.0	-
	14. TOTAL CURRENT SECTION	953.9	1,593.0	3,844.3	4,856.7	1,881.9	19,312.9	21,108.7	20,626.5	4,450.6	86,584.0	-
	TOTAL PRIOR SECTION	-	-	223,923.5	223,923.5	-	-	-	-	-	223,923.5	-
	TOTAL PRIOR CONTRACT	-	-	83,913.0	83,913.0	-	-	-	-	-	83,907.0	-
	GRAND TOTAL	953.9	1,593.0	311,680.8	312,693.2	1,881.9	19,312.9	21,108.7	20,626.5	4,450.6	394,414.5	-
	withdrew Gov Trust Fund in FY98	-	-	589.0	589.0	-	-	-	-	(589.0)	-	-

16. SIGNATURE OF PARTICIPANT'S PROJECT MANAGER AND DATE
 1/15/03

17. SIGNATURE OF PARTICIPANT'S AUTHORIZED FINANCIAL REPRESENTATIVE
 01/15/03

15. DOLLARS EXPRESSED IN:
Thousands

*Additional funding in process

Cost Performance Report Format 1 by PBS Codes (DOE Cost Share Only)

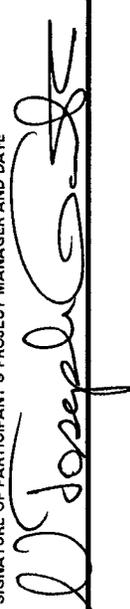
PBS	REPORT MONTH				CURRENT PERIOD				CUMULATIVE PERIOD					
	BUDGET		VARIANCE		Dec-02		FROM Oct 02 Thru Dec-02		BUDGET		ACTUAL		VARIANCE	
	WORK SCHED	WORK PERF	WORK SCHED	COST	ACTUAL COST	WORK PERF	WORK SCHED	COST	WORK SCHED	WORK PERF	ACTUAL COST	WORK PERF	SCHED	COST
BATTELLE FUNDED														
	35.6	35.7	0.1	8.6	27.1	27.1	0.0	140.8	140.8	140.8	60.8	60.8	0.0	80.0
OHCL03 5.2 & 5.3														
CH1000PD (CL39) (Space)	0.0	0.0	0.0	-2.6	2.6	2.6	0.0	0.0	0.0	0.0	9.7	9.7	0.0	-9.7
Unspecified WBS 1.5.x (Move)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	45.5	45.5	0.0	-45.5
OHCL03 5.1	30.5	30.5	0.1	-8.7	39.3	39.3	0.1	106.2	106.2	106.2	125.4	125.4	0.0	-19.3
OHCL03 WBS 2 & 6	240.4	240.8	0.5	95.6	145.3	145.3	0.5	628.1	628.1	628.1	564.9	564.9	0.0	63.2
OHCL02 WJ	1,147.8	785.0	-362.8	125.6	659.3	659.3	-362.8	3,562.4	2,879.5	2,879.5	2,710.3	2,710.3	-682.9	169.2
SUB-TOTAL	1,454.2	1,092.1	-362.1	218.5	873.6	873.6	-362.1	4,437.5	3,794.5	3,794.5	3,516.6	3,516.6	-662.9	237.9
GOVERNMENT-FURNISHED SERVICES														
HANFORD	23.1	7.0	-16.1	7.0	0.0	0.0	-16.1	199.9	91.5	91.5	37.7	37.7	-108.4	53.8
ENVIROCARE	137.9	137.9	0.0	28.3	109.6	109.6	0.0	175.2	175.2	175.2	145.5	145.5	0.0	29.7
IVC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
NAVY	23.2	0.0	-23.2	-23.7	23.7	23.7	-23.2	120.8	0.0	0.0	120.1	120.1	-120.8	-120.1
DURATEK	26.4	0.0	-26.4	-20.6	20.6	20.6	-26.4	89.7	0.0	0.0	101.6	101.6	-89.7	-101.6
CARLSBAD	10.4	26.2	15.8	-0.8	27.0	27.0	15.8	248.3	26.2	26.2	27.0	27.0	-222.1	-0.8
SUB-TOTAL	221.0	171.1	-49.9	9.8	180.9	180.9	-49.9	833.9	293.0	293.0	431.9	431.9	-541.0	-139.0
TOTAL	1,675.2	1,263.2	-412.0	208.7	1,054.5	1,054.5	-412.0	5,271.4	4,047.5	4,047.5	3,948.5	3,948.5	-1,223.9	99.0

Dollars expressed in thousands

U.S. DEPARTMENT OF ENERGY COST PLAN

1. TITLE BCLDP		2. IDENTIFICATION NUMBER W-7405-ENG-92																	
3. PARTICIPANT NAME AND ADDRESS Battelle Memorial Institute 505 King Avenue Columbus, Ohio 43201-2693		4. COST PLAN DATE DEC 02																	
7. Element Code	8. Reporting Element	9. Plan Prior Fiscal Years	10. Actual Prior Fiscal Years	11. CURRENT FISCAL YEAR												12. Future Fiscal Years 01 02 03	13. Subsequent Fiscal Years	14. Total	
				Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep				Total
182	Building 2		613	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	613
183	Building 3		3,693	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,693
184	Building 4		208	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	208
185	Building 5		1,744	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,744
186	Building 6		8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8
187	Building 7		10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10
188	Not Used		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
189	Building 9		16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16
18A	Building A		4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4
18B	Ext Areas - KA		7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7
18C	Building JN-1		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
18D	Building JN-2		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
18E	Building JN-3		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
18F	Building JS-1		11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11
18G	Building JS-10		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
18H	Building JS-12		3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3
18I	Ext Areas - WJ		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
18J	Other Bldg/Areas		1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
191	TRU Storage Facility Management Reserve		112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	112
15. TOTAL			247,163	2,019	1,964	1,857	1,958	1,643	1,770	1,925	2,900	2,479	2,973	2,163	2,302	25,952	0	0	273,115

16. DOLLARS EXPRESSED IN: Thousands

17. SIGNATURE OF PARTICIPANT'S PROJECT MANAGER AND DATE
 1/15/03

18. SIGNATURE OF PARTICIPANT'S AUTHORIZED FINANCIAL REPRESENTATIVE AND DATE
 01/14/03

U.S. DEPARTMENT OF ENERGY LABOR PLAN

1. TITLE		4. COST PLAN DATE												2. IDENTIFICATION NUMBER			6. START DATE			6. COMPLETION DATE		
BCLDP		DEC 02												W-7405-ENG-92			August, 1986			September 2002		
3. PARTICIPANT NAME AND ADDRESS		11. CURRENT FISCAL YEAR												12. Future Fiscal Year			13. Subsequent Fiscal Year					
Battelle Memorial Institute 505 King Avenue Columbus, Ohio 43201-2693		10. Actual Prior Fiscal Years	9. Plan Prior Fiscal Years	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total	01	02	03	14. Total		
111	Spt Fuel/S Mat	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
112	Waste Disposal	567	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	567		
113	TRU & LLW	388,639	4,243	3,754	3,015	4,777	3,583	3,796	3,770	4,872	6,486	7,652	2,878	3,166	51,991	440,830				440,830		
121	Envir Compl	4,619	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,619		
122	Permt/Reg Comp	38,025	119	99	88	125	104	104	104	125	104	125	104	114	1,314	39,339				39,339		
123	Instit Relatns	4,219	85	71	63	89	74	74	74	89	74	89	74	82	940	5,159				5,159		
124	ESS&H Oversight	26,191	50	42	37	53	44	44	44	53	44	53	44	48	554	26,745				26,745		
131	DECOMMI PLAN	9,852	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,852		
141	Site Char	3,494	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,494		
142	Site Samp/Analysis	7,700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,700		
151	KA/WJ S&M	291,543	442	367	328	463	386	386	386	463	386	463	386	425	4,883	296,426				296,426		
152	Envir Monitor	81,185	605	500	447	632	526	526	526	632	526	632	526	579	6,659	87,844				87,844		
153	DOE Support Services	2,869	105	87	0	0	0	0	0	0	0	0	0	0	192	3,061				3,061		
161	Mgmt & Control	240,105	1,338	1,106	1,584	1,686	1,268	1,164	1,164	1,397	1,164	1,397	1,164	1,280	15,710	255,815				255,815		
162	Not used	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
163	Tech Support	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
164	Not Used	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
165	Qual Assurance	67,020	535	442	396	559	465	465	465	559	465	559	465	512	5,888	72,908				72,908		
166	HP Oversight	8,490	0	0	0	0	0	0	0	0	0	0	0	0	0	8,490				8,490		
171	Building 1	91,400	0	0	0	0	0	0	0	0	0	0	0	0	0	91,400				91,400		
172	Building 2	211,057	0	0	0	0	0	0	0	0	0	0	0	0	0	211,057				211,057		
173	Building 3	220,316	0	0	0	0	0	0	0	0	0	0	0	0	0	220,316				220,316		
174	Building 4	36,336	0	0	0	0	0	0	0	0	0	0	0	0	0	36,336				36,336		
175	Building 5	143,574	0	0	0	0	0	0	0	0	0	0	0	0	0	143,574				143,574		
176	Building 6	40,845	0	0	0	0	0	0	0	0	0	0	0	0	0	40,845				40,845		
177	Building 7	39,821	0	0	0	0	0	0	0	0	0	0	0	0	0	39,821				39,821		
178	Decon Support	731,432	2,516	2,078	1,860	2,625	2,188	2,188	2,188	2,625	2,188	2,625	2,188	2,407	27,675	759,107				759,107		
179	Building 9	3,916	0	0	0	0	0	0	0	0	0	0	0	0	0	3,916				3,916		
17A	Building A	52,495	0	0	0	0	0	0	0	0	0	0	0	0	0	52,495				52,495		
17B	Ext Area - KA	6,826	0	0	0	0	0	0	0	0	0	0	0	0	0	6,826				6,826		
17C	Building JN-1	235,132	7,638	5,115	5,517	4,630	4,088	3,952	4,193	9,714	8,962	9,257	5,255	5,071	73,423	308,555				308,555		
17D	Building JN-2	483	0	0	0	0	0	0	0	0	0	0	0	0	0	483				483		
17E	Building JN-3	26,989	0	0	0	0	14	141	231	3,603	3,052	3,739	2,417	2,191	15,388	42,377				42,377		
17F	Building JS-1	788	0	0	0	0	0	0	0	0	0	0	0	0	0	788				788		
17G	Building JS-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				0		
17H	Building JS-12	469	0	0	0	0	0	0	0	0	0	0	0	0	0	469				469		
17I	Ext Areas - WJ	29,951	1,693	1,572	1,047	1,610	1,383	2,111	2,214	4,306	2,342	3,153	4,015	3,819	29,266	59,217				59,217		
17J	Stat Svry Oth Bldg	32,874	0	0	0	0	0	0	0	0	0	0	0	0	0	32,874				32,874		
17K	WJ Transition	308	0	0	0	0	0	0	0	0	0	0	0	0	0	308				308		
181	Building 1	93	0	0	0	0	0	0	0	0	0	0	0	0	0	93				93		

CONTRACT CHANGE RECONCILIATION

DOLLARS IN \$1,000

CONTRACT NUMBER:

W-7405-ENG-92

REPORT MONTH:

Dec-02

CONTRACT FUNDING

FY	S&M	D&D/Restoration
FY87	\$1,462	\$0
FY88	1,100	\$979
FY89	1,330	1,926
FY90	1,584	2,592
FY91	2,620	9,469
FY92	1,019	24,845
FY93	1,840	9,565
FY94	1,644	15,565
FY95	2,305	21,655
FY96	2,278	18,671
FY97	1,826	13,059
Adjustment	399	(399)
FY98	1,767	10,951
FY99	1,541	10,232
FY00	1,245	15,092
FY01	1,179	13,960
FY02	1,745	14,598
FY03	210	3,450
TOTAL	\$27,094	\$186,210

TOTAL FUNDING FY87 TO CURRENT MONTH	\$ 213,304
COST SHARE	\$ 20,819
SUBTOTAL	\$ 234,123
VALUE FROM 1943 THROUGH FY86	\$ 83,907

PRESENT CONTRACT FUNDING

\$ 318,030

CONTRACT VALUE

PRESENT CONTRACT VALUE (includes cost share)	\$ 317,778
CHANGES AUTHORIZED BUT NOT FINALIZED	\$ -
SUBTOTAL	<u>\$ 317,778</u>
CHANGES UNDER CONSIDERATION BUT NOT AUTHORIZED	\$ -
UNDEFINITIZED PORTION OF ESCALATED FINAL BASELINE, REV. 3 (JULY 2002	\$ 81,056
POTENTIAL CONTRACT VALUE (includes cost share)	<u>\$ 398,834</u>

