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June 15, 2003

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

Dear Mr. Baillieul:

BCLDP W-7405-ENG-92, May 2003

Enclosed is the Battelle Columbus Laboratories Decommissioning Project (BCLDP) Monthly Status Report for May 2003. The report comprises the following elements:

- Management Status Report (Summary including Monthly Technical Report)
- Waste Issue Tracking Status Update
- Bar Chart Schedule, FY 2003 BCLDP Baseline Summary Schedule
- FY 2003 BCLDP Milestone Status
- Performance Indicator Charts
- Through Completion and Current Fiscal Year Cost Performance Report (Format 1)
- FY 2003 Variance Analysis Report
- Project Management Reserve (PMR) Transaction Log
- Baseline Change Proposal (BCP) Log
- Cost Management Report by B&R Category
- Cost Performance Report by PBS Code (DOE Cost Share Only)
- Cost 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: Jim Griffin – Sierra Lobo
Jennifer McCloskey – DOE

Barry Kain – OFO
Harley Youngmeyer – DOE

MANAGEMENT STATUS REPORT

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

June 15, 2003
Report No.: BCLDP 03-05
Report Period: 05/01/03 – 05/31/03

CONTRACTOR NAME: Battelle
505 King Avenue
Columbus, OH 43201

CONTRACT PERIOD: 08/14/86 – 06/30/03

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:

As reported previously, delays and "false starts" associated with shipping TRU wastes are continuing to adversely affect the BCLDP cost and schedule. The suit filed by the State of Washington concerning shipment of BCLDP TRU waste to Hanford have now delayed shipments of TRU waste by nearly 90 days and **the BCLDP critical path has now been delayed by approximately three (3) months**. Delays in shipping the TRU waste are impacting the critical path on a day-for-day basis.

The project cumulative negative schedule variance of \$2,894.1K (minus 18.0%) is primarily resulting from two factors that are outside Battelle's control: (1) the delays and "false starts" for TRU waste shipments, which has a negative \$1,516.1K (minus 76.8%) schedule variance, and (2) the activities deferred at DOE's direction and as addressed in the FY 2003 Execution Plan submitted to the DOE in March 2003 (see discussion below), which now has a combined negative \$1,256.8K (minus 84.3%) schedule variance. Although the TRU waste shipments are

outside Battelle control, we will continue to coordinate the shipments and support the DOE's efforts to attain interim storage at an appropriate DOE or commercial facility and prepare for possible interim staging of the waste on the West Jefferson site pending shipment. The overall cumulative cost variance of plus \$1,104.6K (+9.2%) continues to show improvement compared with the 8.5% variance reported in April 2003.

In summary, the current state of the project is primarily driven by the delays and additional cost to date in shipping TRU waste and suspending the acquisition and installation of the Radioanalytical Laboratory trailer and new access control point/locker room/break trailer, along with deferring other FY 2003 activities as addressed in the FY 2003 Execution Plan. Excluding these factors to consider only those work elements within Battelle's control, the overall project status would reflect a negative schedule variance of only 1.0% (minus \$121.3K) and a positive cost variance of 17.2% (\$1,831.1K). The progress being made on the project, as reported in previous months (i.e., March 2003 positive cumulative cost and schedule variances of 20.9% and 1.6%, respectively), was impacted during April and May 2003 by the intense effort required in response to DOE's request to provide electronic copies of extensive project documentation for eventual posting on its Columbus Closure Project web site, as well as support provided to assist DOE with the Request for Proposal efforts. These intense efforts required diverting significant portions of nearly 30 BCLDP staff members' time from their planned activities.

Waste Issue Tracking:

The detailed status regarding ongoing waste issues is presented in the attached Waste Issue Tracking status update. Following is a brief summary status for each of the issues:

- **JN-4 Plutonium Repackaging:** A repackaging schedule was completed on May 8th and pre-planning meetings for the work instruction have occurred. Upcoming actions include determining where to locate the work area and preparing the work instruction.
- **Saxton Pin:** Conference calls with GE/SRS have resulted in a contraction of the originally proposed schedule, as the GE-2000 Cask will not require an amendment of the Certificate of Compliance. Mock-ups for removing the pin from its current configuration were completed on May 8th. Also during May, DOE made the determination to ship under a categorical exclusion and the DOE Savannah River Site was notified to receive the pin. Upcoming actions include determining security needs and preparing the transportation plan.
- **TRU Shipment to Hanford:** Due to the Federal Judge's ruling to maintain the present injunction against shipping TRU waste to HNF, this option is currently on hold.
- **TRU Storage On Site:** A conceptual plan is being prepared for NRC review and identification of an acceptable staging facility site is nearing conclusion. Also during May, the appropriate configuration of the shielding units was determined and quotes were received from vendors, the purchase order for designing the staging area was submitted to

procurement, and the review of the Environmental Assessment was completed to ensure that it provides sufficient coverage for a new TRU waste staging area. Upcoming actions include submitting the conceptual plan to NRC for review.

- **TRU Shipment to WCS:** The ROD must be amended to include the “hub” concept. It is anticipated that the ROD could be amended within 12-18 months. During May, Ines Triay at WIPP was contacted regarding the high priority for amending the ROD by the DOE and Battelle assistance was offered wherever needed. Upcoming actions include DOE amending the TRU Programmatic EIS ROD to include interim storage at WCS.

FY 2003 Execution Plan:

As discussed in the March 2003 Management Status Report, Battelle developed a Fiscal Year (FY) 2003 Execution Plan based on DOE directions regarding the anticipated transition of the project to the DOE. Battelle has not yet received any comments or feedback regarding the scope of work identified in the FY 2003 Execution Plan. However, Battelle has received written and verbal directions from the Columbus Closure Project Director to accomplish several work scope activities that were not included in the Project baseline or the Execution Plan. These activities are associated with preparations for transitioning the Project to DOE’s closure contractor, and include construction of a suitable on-site “staging area” for TRU waste and expansion of the JN-4 isolation plan activity. Although no contractual direction has yet been received, the Latest Revised Estimate (LRE) contained in the enclosed Cost Performance Report incorporates the FY 2003 Execution Plan, the on-site “staging area” for TRU waste, expansion of the JN-4 isolation plan activity, and deferral of TRU waste shipments beyond FY 2003.

Accomplishments

Safety performance on May 31, 2003 was 249 days and 173, 421 exposure hours without a lost-time injury accident.

AHC, Inc., continued to remove asbestos from the work areas in the Controlled Access Area (CAA), Operations Areas, and the Old Back Dock (OBD).

Work Instruction (WI) -1189, that covers removing the Alpha-Gamma Cell (AGC) utilities and equipment, was conducted. The remaining work includes rerouting two drain lines and removing the evaporator storage tank. The tank work will be performed under WI-1197, which is being finalized.

WI-1147, that covers removing the High Energy Cell (HEC) inner barrier glass and window liner, was initiated. Myers completed grinding the welds off all the liners to allow them to be removed. Work was stopped to evaluate the “hot work” grinding after the pre-filters on the northernmost high efficiency particulate air (HEPA) bank began smoldering due to sparks being sucked into them. The pre-filters are flame retardant, but apparently they had accumulated enough dust to sustain minor combustion. The pre-filters were changed out with clean ones, and fire screens were installed and evaluated prior to re-starting grinding operations. The table design

is being modified per an engineering drawing after bolts failed on the connecting point for the liner pull. Work was stopped to allow for this design change and will resume after the modifications are complete and approved.

Cutting and removing crane rail sections from the cell were completed and the waste was wrapped and packaged. Hazardous materials have been removed from the one-ton crane and it has been packaged per waste management procedures (WI-1099).

WI-1158, Decontamination and Stabilization of the Hot Equipment Storage Room, was completed. The document control package was reviewed, approved, and submitted to Project Records.

WI-1131, Re-roofing the JN-1 Pump Room Area, was completed.

WI-1162, covering HEC vent line stabilization, is still being developed. A meeting was held with a ventilation engineer to plan the rework of the ventilation. An outside vendor will engineer a stabilization process for the vent lines.

Work continued on WI-1159, Utility Removal in the CAA/OBD, Old Operations Area, and the Evaporator Room. WI-1159 will be revised in the near future to include ventilation ductwork removal in the Evaporator Room.

Work continued on the JN-1 Pump Room. A pad was poured for outside equipment, underground utilities were marked, openings were cut in existing walls, and final design of ductwork was begun.

The following work instructions are undergoing management review, and it is anticipated that they will be issued in June 2003:

- WI-1168, Survey and Release Old Guardhouse
- WI-1169, Survey and Release North Well House
- WI-1160, Decontamination/Stabilization of the CAA/OBD, Charpy Cell, and Evaporator Room
- WI-1203, Evaporator Room Material Removal.

Water is being continually pumped from under the JN-3 basement via the wells and pumps installed in the Pump Room and around the reactor pool.

Continued writing work instructions to transfer the pin to the CAA, remove it from the liner, place it into a container, and store it until it is shipped. Transfer cask #22 was cleaned out, coated with poly-coat, and transferred from the CAA. The water tank for performing the underwater pin removal was modified, and setup and mock-up of the pin removal from the liner were performed.

The purchase order for shipping services and quality assurance program went to GE Vallecitos Nuclear Center.

The electric contract for JN-4 isolation work was issued to Dynalectric. The kickoff meeting for the work was tentatively scheduled for early June.

A revised quote for the underground utility work was received from Sauer, and an initial estimate was received from Bruner. Both quotes are currently undergoing technical evaluation in preparations for making the selection.

A pre-bid meeting was held with four proposed contractors for the roadway construction and a revised Scope of Work was issued. The engineering estimate for the work was received, and quotes were received from three contractors (one declined to bid).

Groundwater is being pumped from the wells on the exterior of JN-3.

The Federal District Court has issued its findings regarding the Department of Energy (DOE) intersite transuranic (TRU) shipments and specifically the BCLDP shipments to the Hanford Nuclear Facility (HNF). The District Court upheld the State of Washington's request for a preliminary injunction pending resolution of its ongoing litigation with the DOE or a successful appeal to the District Court by the DOE. Until further notice, the BCLDP will not ship TRU waste to HNF for interim storage.

A vendor was chosen to perform the remote welding of the inner canister for the 72-B cask. Review of bids from three vendors to perform the remote welding of the inner canister for the 72-B cask continued. The bids were sent to the Waste Isolation Pilot Plant for input from a quality assurance and welding engineering viewpoint.

Discussions were completed with DOE regarding the timing involved with removal of the TRU waste from JN-1. Based on these discussions, the decision was made to proceed at risk with longer lead-time activities such as shielding procurement. Potential sites for locating a TRU waste staging area were reviewed with Battelle facilities representatives. The purchase order for designing the staging area was submitted to procurement. The price quotes for purchase of shielding units were evaluated and the decision was made to purchase from multiple vendors in order to shorten the delivery time. A review of the Environmental Assessment for the BCLDP determined that it provided sufficient National Environmental Policy Act coverage for a new TRU waste staging area.

Nine 55-gallon drums of low-level waste (LLW) were compacted in the JN-1 Charpy Cell. One hundred and forty-nine ft³ of compactible LLW were accepted for packaging. Non-compactible low-level debris from radioactive materials areas in JN-1 and JN-3 was packaged into B-25 boxes, IP-2 Sealand, and IP-1 intermodal containers, for a total volume of 3,133 ft³ for Envirocare of Utah disposal and 23 ft³ for HNF disposal.

Fourteen ft³ of mixed LLW (MLLW) lead were packaged into a B-12 box from the HEC and staged in the JN-1 "Sheep shed", less-than-90-day Resource Conservation and Recovery Act (RCRA) accumulation area. The MLLW is destined for treatment and disposal at Envirocare.

Fifty-four ft³ (400 gallons) of JN-3 concrete saw cutting water were radiologically free-released for disposal to the sanitary sewer. Forty ft³ (300 gallons) of JN-1 Machine Shop sump water was radiologically free-released and transferred into the JN-1 evaporator.

One hundred twenty ft³ of concrete waste were radiologically free-released for municipal disposal. Approximately ten yards³ (405 ft³) of soil removed from the pipe trench in JN-3 basement were packaged into disposable bags for radiological free-release or Envirocare disposal. One mildly contaminated leaded glass HEC window was shipped to Hot Cell Services in Kent, WA, for decontamination and reuse/recycle. This action avoided over \$9,500 in waste disposal fees.

Two empty intermodal containers were received from MHF Logistical Solutions for packaging LLW.

Two Type A packages of radioactive sludge samples were shipped to BWXT Laboratories in Lynchburg, Virginia for RCRA analysis.

Three B-25 boxes and two B-12 boxes of MLLW lead were shipped to Envirocare for treatment and disposal. The total volume of MLLW shipped was 365 ft³. One IP-2 Sealand container of LLW debris and soil was shipped to Envirocare for disposal. The total volume of LLW shipped was 900 ft³. Two IP-1 intermodal boxes of LLW debris and soil were shipped to Envirocare for disposal. Total volume of LLW shipped was 1,080 ft³.

The advance copies of the injection and extraction procedures are in the comment and review stages. Engineering modifications to extract water from the field are nearing completion (WI-984).

Daily, weekly, and monthly inspections and maintenance for the West Jefferson North (WJ-N) facility alarms, instrumentation, building functions, tickler system, and grounds were completed.

The WJ-N commercial power was interrupted at the substation to monitor the motor generators coming online. This routine test is performed twice a year.

The sump in JN-3 had an above-normal water level. Identifying the Cuno filters as clogged with sediment and replacing them (eight filters) restored normal operation.

A new roof has been installed over the JN-1B Pump Room.

The annual inspection of all portable fire equipment and hoses has been completed by Silco Company.

The water spigot on the front of JN-1B was leaking; securing the inside valve corrected the problem.

The Quality Assurance audit final review was completed and all indicated issues were resolved.

Planning continued for JN-1 HEPA system reroutes to maintain building negative pressure during removal/decontamination of existing contaminated HEPA ducting.

A high differential pressure on the HEPA filter system of the JN-2 environmental lab was corrected with a pre-filter change.

Re-roofing of JN-6 was completed (WI-1119).

The Characterization and Waste Management Sealand containers between JN-1 and JN-4 were relocated.

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

- News items and government information about future TRU shipments to Hanford were circulated to BCLDP managers and Battelle communications staff.
- A "Statement of Principles" outlining the relationship between DOE and local governments was provided to Tom McClain, Battelle Communications Manager.
- Information about the BCLDP site cleanup was requested by and provided to another Battelle group.
- Digital images of the "before and after" aerial views of the WJ-N site were provided to DOE upon request.
- Awards under the Rewarding Ideas for Excellence were presented to two BCLDP staffers. The award for a third staff member was approved.
- Assistance was provided in preparations for the visit at WJ-N of Congressman Hobson, including arranging posters depicting the BCLDP work scope.

 6/15/03

N. Joseph Gantos, Manager

Decontamination and Decommissioning Operations

Waste Issue Tracking

Issue: JN-4 Plutonium Repackaging

Project Manager: Parsons

Task: P-1 **Date Due:** 5/15/2003

HNF acceptance **Date Complete:** 5/15/2003

Date Identified: 4/30/2003

Task Owner: Eide

Subtask	Date Identified	Subtask Owner	Date Due	Status	Date Completed
P-1.1	Box acceptance	Eide	5/15/2003	Much waste is in boxes rather than drums (due to content's size). Standard waste boxes will be used for packaging regardless of HNF approval, and SWBs will be shipped in 72B casks.	5/15/2003

Task: P-2 **Date Due:** 5/12/2003

Schedule for Pu Repackaging **Date Complete:** 5/8/2003

Date Identified: 4/30/2003

Task Owner: Parsons

Subtask	Date Identified	Subtask Owner	Date Due	Status	Date Completed
P-2.1	Create Schedule	Parsons	5/12/2003	Can start repackaging in the June/July timeframe at latest to accomplish work by Oct 1.	5/8/2003

Task: P-3 **Date Due:**
Operational Planning **Date Complete:**

Date Identified:

Task Owner: Parsons

Subtask	Date Identified	Subtask Owner	Date Due	Status	Date Completed
P-3.1	Prepare Work Instruction	Parsons		WI preparation is dependent upon the decided work location (see P-3.2).	
P-3.2	Prepare work area	Garber		The work location for repackaging is planned for prior work, and will be prepared to serve as the work area for multiple hot/airborne potential operations.	

Issue: Saxton Pin

Project Manager: Henderson

Task: S-1 **Date Due:** 6/13/2003

Obtain use of GE-2000 Cask. **Date Complete:**

Date Identified: 4/18/2003

Task Owner: Weaver

Subtask	Date Identified	Subtask Owner	Date Due	Status	Date Completed
S-1.1	Modify GE-2000 CoC	Weaver	5/28/2003	Modification request sent to NRC by GE on 6/2/03.	6/2/2003
S-1.2	Obtain GE QA Manual	Pomares (GE)	5/2/2003		5/2/2003
S-1.3	Place GE on ASL	Welch	5/6/2003	GE QA Manual has been reviewed.	5/6/2003
S-1.4	Complete SRS paperwork	Maheras	6/13/2003		
S-1.5	Register as a Cask User	Eide	6/1/2003	R. Pomares will send an example registration letter.	
S-1.6	Prepare RFQ/RFP	Henderson	5/15/2003	GE estimate received 5/30/03. Forwarded to Battelle Contracting.	6/3/2003

Task: S-2 **Date Due:** 6/5/2003

Mock up - unload pin **Date Complete:** 5/30/2003

Date Identified: 4/18/2003

Task Owner: Henderson

Subtask	Date Identified	Subtask Owner	Date Due	Status	Date Completed
S-2.1	Fabricate Mock-up Liner	Garber	4/22/2003	Liner has been received.	4/28/2003
S-2.2	Plan for mock-up of pin removal	Henderson	4/30/2003	Documentation for a series of WIs to accomplish this is being prepared.	5/8/2003

S-2.3 Perform Mock-up 4/18/2003 Henderson 6/5/2003 5/30/2003

Task: S-3 **Date Due:** 4/21/2003

 Schedule for pin effort **Date Complete:** 4/28/2003

Date Identified: 4/18/2003

Task Owner: Weaver

Subtask	Date Identified	Subtask Owner	Date Due	Status	Date Completed
S-3.1	Provide schedule to DOE	Weaver	4/18/2003	4/21/2003 A draft schedule was submitted to DOE.	4/28/2003

Task: S-4 **Date Due:** 5/6/2003

 DOE Executive Decisions **Date Complete:** 5/20/2003

Date Identified: 4/30/2003

Task Owner: DOE

Subtask	Date Identified	Subtask Owner	Date Due	Status	Date Completed
S-4.1	DOE conference call (NEPA)	DOE	4/30/2003	DOE has decided to ship under CX.	5/20/2003
S-4.2	Notify SRS to receive pin	Weaver	4/29/2003	5/6/2003 DOE-OH sent DOE- SRS request for support.	5/13/2003

Task: S-5 **Date Due:**

 Transportation Plan **Date Complete:**

Date Identified: 5/13/2003

Task Owner: Eide

Subtask	Date Identified	Subtask Owner	Date Due	Status	Date Completed
S-5.1	Determine Security needs	Eide	5/13/2003	5/23/2003 Shipment of pin is not HRC, but any increased security needs must be identified.	
S-5.2	Prepare Plan	Eide	5/13/2003	Oak Ridge plan received as an example. Transmitted to J. Eide 5/30/03.	

Issue: TRU Shipment to Hanford

Project Manager: Garber

Task: TH-1 **Date Due:** 5/16/2003

Lift Shipment Prohibition **Date Complete:**

Date Identified: 4/18/2003

Task Owner: DOE-RL

Subtask	Date Identified	Subtask Owner	Date Due	Status	Date Completed
TH-1.1	Argue in Federal Court	DOE-RL	5/2/2003	Judge has decided to maintain injunction. The only current option to ship to Hanford is for DOE to appeal this ruling.	5/9/2003

Task: TH-2 **Date Due:** 5/16/2003

14-day Shipping Notice **Date Complete:**

Date Identified: 5/5/2003

Task Owner: Eide

Subtask	Date Identified	Subtask Owner	Date Due	Status	Date Completed
TH-2.1	Initiate shipping notice paperwork	Eide	9/30/2003	The Judge has upheld the injunction (See item TH-1.1). We are unlikely to ship any TRU to HNF prior to 9/30/03.	

Issue: TRU Storage On Site

Project Manager: Rohrig

Task: TO-1 Date Due: 6/6/2003

Define options Date Complete:

Date Identified: 4/18/2003

Task Owner: Weaver

Subtask	Date Identified	Subtask Owner	Date Due	Status	Date Completed	
TO-1.1	Determine Path Forward	4/18/2003	Weaver	5/22/2003	Onsite Storage is our only current option. A number of potential staging sites have been identified.	5/22/2003
TO-1.2	Discuss options with Security/Facilities	5/12/2003	Weaver	5/22/2003	Staging location options must meet approval of both Battelle Security and Facilities. Currently investigating potential sites.	5/22/2003
TO-1.3	NRC schedule impact by option	5/22/2003	Friedman	5/28/2003	Schedule conference call with NRC to discuss. Call rescheduled to 6/9/03.	5/28/2003
TO-1.4	Staging Site Decision	5/30/2003	Weaver	6/12/2003	Date has slipped from 6/6/03. Awaiting management decision before proceeding with licensing and design.	

Task: TO-2 Date Due: 6/6/2003

Storage facility design Date Complete:

Date Identified: 4/28/2003

Task Owner: Weaver

Subtask	Date Identified	Subtask Owner	Date Due	Status	Date Completed	
TO-2.1	Define design inputs	4/28/2003	Weaver	6/12/2003	Date has slipped from 6/6/03. All inputs received with the exception of soil conditions (dependent upon choice of location). Design for 2 locations in parallel will commence until final location decision is made.	

TO-2.2	Complete design	4/28/2003	Weaver	6/12/2003	Date has slipped from 6/6/03. Complete design based on item TO-2.1 and NRC Information Notices. Design for 2 locations in parallel will commence until final location decision is made. PO for A/E firm contract has been submitted.	
TO-2.3	Unify interpretations	4/30/2003	Friedman	5/6/2003	Conference call with NRC, DOE, and BCLDP to define path forward and interpretations.	5/6/2003
TO-2.4	Cost Estimate	4/28/2003	Weaver	5/16/2003		5/16/2003

Task: TO-3 **Date Due:** 5/23/2003
 Assure coverage under NEPA **Date Complete:** 5/15/2003
Date Identified: 5/6/2003
Task Owner: Weaver

Subtask	Date Identified	Subtask Owner	Date Due	Status	Date Completed	
TO-3.1	Review BCLDP EA	5/6/2003	Swartz	5/23/2003	Review of the 2001 Updated EA determined that onsite temporary storage of TRU is covered with respect to NEPA. Awaiting a formal memo attesting to this from Battelle NEPA expert.	5/15/2003

Task: TO-4 **Date Due:** 5/22/2003
 Purchase Shielding units **Date Complete:** 5/27/2003
Date Identified: 5/14/2003
Task Owner: Weaver

Subtask	Date Identified	Subtask Owner	Date Due	Status	Date Completed	
TO-4.1	Submit P.O.s	5/14/2003	Weaver	5/16/2003	Submit to multiple vendors (Dufrane and Duratek). P.O.s Should be flexible enough to allow multiple configurations.	5/27/2003
TO-4.2	Determine appropriate configuration	5/14/2003	Weaver	5/22/2003	5 pc. or 2 pc. Configuration of storage units will be dependent on onsite storage location.	5/22/2003

Task: TO-5 **Date Due:** 6/1/2003

NRC Approval **Date Complete:**

Date Identified: 5/6/2003

Task Owner: Allen

Subtask	Date Identified	Subtask Owner	Date Due	Status	Date Completed	
TO-5.1	Submit storage plan to NRC	5/6/2003	Allen	6/1/2003	Preparation of plan somewhat dependent upon chosen storage location. Draft Path Forward document circulating for review and comment.	

Task: TO-6 **Date Due:** 8/1/2003

72-B Casks **Date Complete:**

Date Identified: 5/12/2003

Task Owner: Weaver

Subtask	Date Identified	Subtask Owner	Date Due	Status	Date Completed	
TO-6.1	Cask Demonstrations		Garber	8/1/2003	Must be completed prior to loading waste into 72-B Casks.	
TO-6.2	Obtain 2 72-B Casks from WIPP		Eide	5/22/2003	Make formal request during Small Quantity Site conference call.	5/5/2003

Issue: TRU Shipment to WCS

Project Manager: Erickson

Task: TW-1 **Date Due:**
Amend ROD **Date Complete:**

Date Identified: 4/18/2003

Task Owner: DOE-CAO

Subtask	Date Identified	Subtask Owner	Date Due	Status	Date Completed
TW-1.1	Update small quantity site's TRU data to allow ROD update	4/18/2003	DOE-CAO	Amend TRU Programmatic EIS ROD to include interim storage at WCS.	
TW-1.2	DOE OFO contact WIPP	5/14/2003	DOE OFO		
TW-1.3	BMI Offer Assistance	5/14/2003	Eide	5/23/2003 Battelle to offer assistance in amending ROD to Ines Triay. Also Discuss WCS option with Vernon Dobb.	5/22/2003

BCLDP Baseline Milestone Status

12-Jun-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	26-Feb-03
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	13-Mar-03
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	13-Jan-03
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	5-Feb-03
C120	Decon HEC and cask wash down room gross surface contamination	7C44-B02	27-Dec-02	2-Apr-03
I180P	PLAN: Establish New Radioanalytical Laboratory (RAL)	7I4-B61	27-Dec-02	
I198	Develop JN-4 Isolation Plan	7I4-B64	27-Dec-02	23-May-03
W013	TRU Packaging Relocation	132-905	29-Jan-03	
C156P	PLAN: Remove Cranes from HEC	7C44-B02	29-Jan-03	17-Apr-03
L09-03	Perma-Fix / DSSI Processing and Disposal	122-D03	30-Jan-03	3-Apr-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	7-Mar-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	14-Feb-03
C089	Remove Material from Charpy Room	7C42-B01	28-Feb-03	
C157P	PLAN: Remove HEC Door	7C44-B02	28-Feb-03	29-May-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	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	8-Apr-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	1-May-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	19-Feb-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	12-Feb-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	20-May-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	16-May-03
C014P	PLAN: Decon/Stabilize High Energy Cell and Cask Washdown Room Surfaces	7C44-B02	8-Apr-03	30-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	29-May-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	29-May-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	20-May-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	
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

BCLDP Baseline Milestone Status

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Activity Number	Milestone Description	Work Package	Baseline finish	Actual Finish
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	8-Apr-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	8-Apr-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	27-Mar-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 demolition	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	
I020	Remove Temporary Transformer	7I4-B01	11-Jul-03	
I021	Remove Breathing Air System behind JN-1	7I4-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	7I4-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	

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Activity Number	Milestone Description	Work Package	Baseline finish	Actual Finish
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	7I4-B60	21-Jul-03	
C141	Survey and Monitor JN-1 Office & Machine Shop Area Underground after demolition	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	7I2-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	23-May-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	7I4-B07	31-Jul-03	
I023P	PLAN: Remove JN-1 Boneyard	7I4-B01	1-Aug-03	21-Mar-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	7I4-B07	12-Aug-03	
E014	Remove Underground Drains and Dry Storage Wells	7E4-B05	13-Aug-03	
I190P	PLAN: Deployment of Wide System	7I4-B07	13-Aug-03	
E052P	PLAN: Decontaminate Remaining Surfaces	7E4-B21	18-Aug-03	
IG009	Install JN-1 6 855 and 4 855 dewatering wells	7I4-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	7I2-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	7I4-B29	27-Aug-03	
I083	Perform JN-1 Dilution Sump Completion Survey	7I4-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	7I2-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	7I4-B06	12-Sep-03	
I176P	PLAN: Build JN-4 Access Road	7I4-B57	12-Sep-03	
D006	Survey & Monitor 2nd Floor	7D2-B01	16-Sep-03	
I181	Obtain and Install New Access Control Point	7I4-B60	16-Sep-03	
E053	Perform Remaining Decon Completion Surveys	7E4-B22	18-Sep-03	
I135	Survey and Monitor Storm Lines	7I2-B13	23-Sep-03	14-Mar-03
D026P	PLAN: Decontaminate 1st Floor Surfaces	7D4-B08	26-Sep-03	
I027	Survey and Release Old Guardhouse	7I4-B06	26-Sep-03	
I176	Build JN-4 Access Road	7I4-B57	26-Sep-03	
I023	Remove JN-1 Boneyard	7I4-B01	29-Sep-03	16-May-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	
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	
C098P	PLAN: Remove Material from Old Operations Area	7C47-B02	14-Nov-03	
C095	Decon/Stabilize CAA Surfaces	7C45-B03	21-Nov-03	
C099P	PLAN: Remove Asbestos from Old Operations Area	7C47-B03	2-Dec-03	8-Apr-03
C098	Remove Material from Old Operations Area	7C47-B02	16-Dec-03	
C099	Remove Asbestos from Old Operations Area	7C47-B03	14-Jan-04	
C100P	PLAN: Remove Utilities from Old Operations Area	7C47-B03	16-Jan-04	

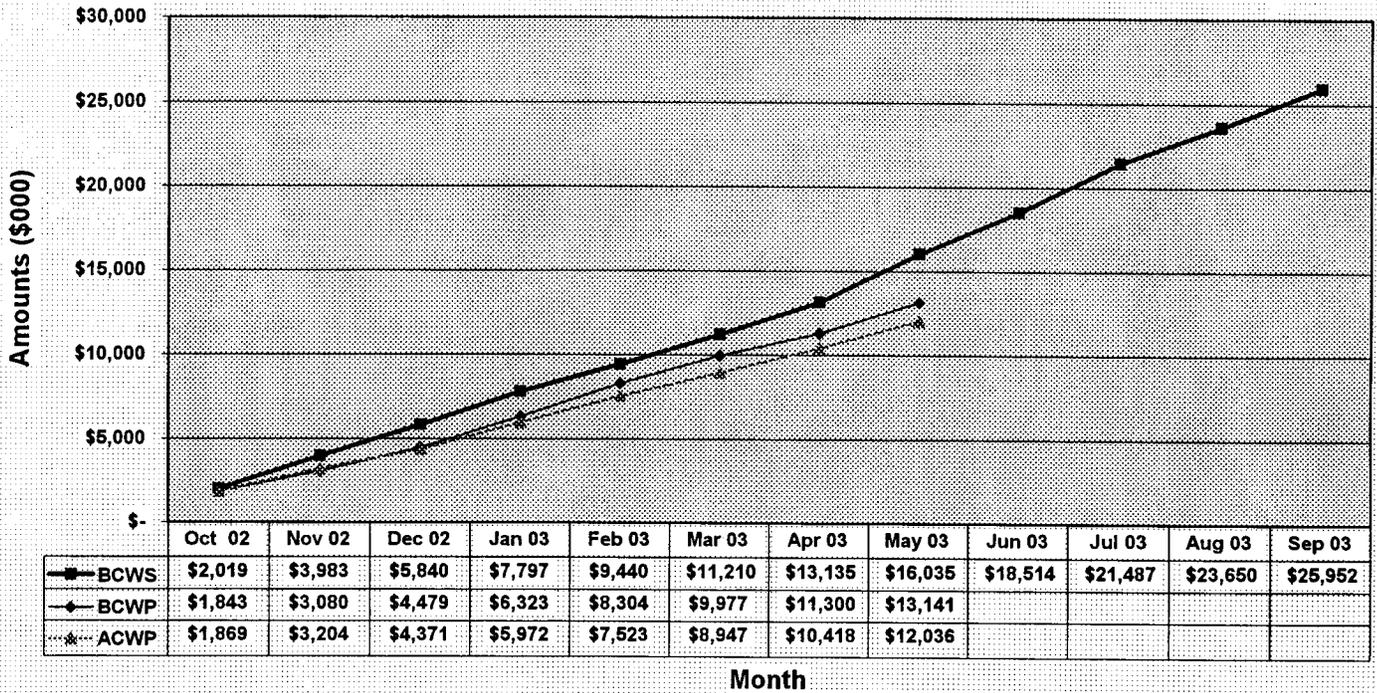
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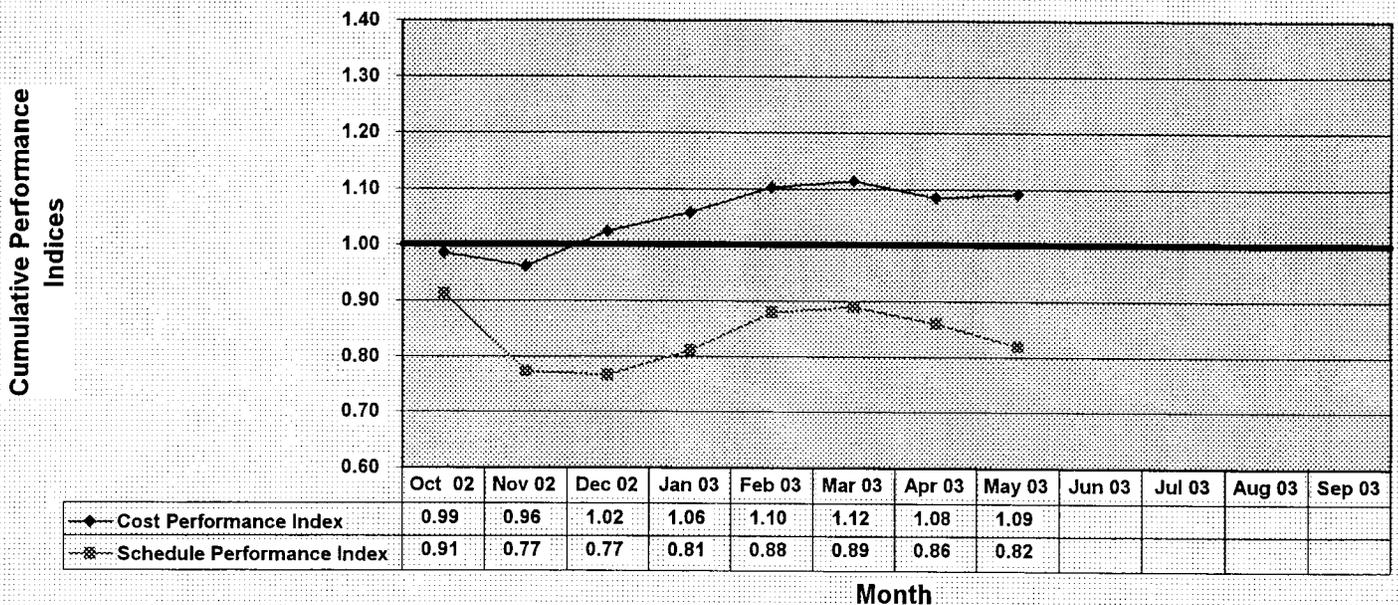
Activity Number	Milestone Description	Work Package	Baseline finish	Actual Finish
C101P	PLAN: Remove Ventilation from Old Operations Area	7C47-B03	16-Jan-04	
I143	Relocate WJ North Utilities	7I4-B48	3-Feb-04	
C101	Remove Ventilation from Old Operations Area	7C47-B03	16-Feb-04	
C100	Remove Utilities from Old Operations Area	7C47-B03	12-Mar-04	
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	
C036P	PLAN: Remove Utilities from Pump Room	7C46-B06	14-Oct-04	
C037P	PLAN: Decon/Stabilize Pump Room Surfaces	7C46-B06	25-Oct-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	
I014	Survey and Monitor JN-6 Guardhouse & Emergency Generator	7I2-B02	30-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	

BCLDP Performance Summary Charts (a/o May 2003)

Cost and Schedule Performance vs. Final BCLDP Rev 3 Baseline



Cost and Schedule Performance Indicators



QUANTITY		NEG COST	EST COST AUTH UNPR	TARGET PROFIT/FEE	EST PRICE	TGT PRICE	SHARE RATIO	CONTR CEILING	EST CEILING				
0		\$0	\$0	\$0/ 0.00%	\$0	\$0		\$0	\$0				
ITEM	CURRENT PERIOD					CUMULATIVE FROM OCT 02 THRU MAY 03					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			
1 WASTE MANAGEMENT	662.5	306.5	347.8	-356.0	-41.3	4884.2	3368.1	3229.1	-1516.1	139.0	29675.2	29705.3	-30.1
2 REG COMPLIANCE AND INSTITUTIONAL RELS	41.1	41.1	42.9	0.0	-1.8	286.7	286.7	239.3	0.0	47.4	1564.3	1501.8	62.5
5 SURVEILLANCE AND MAINTENANCE	97.2	97.2	147.9	0.0	-50.6	705.4	705.4	857.0	0.0	-151.6	2831.5	3002.3	-170.9
6 PROJECT MANAGEMENT	203.2	203.2	182.8	0.0	20.4	1580.8	1580.8	1480.0	0.0	100.8	8046.1	7864.1	182.0
7 DECONTAMINATION	1895.6	1193.2	896.5	-702.4	296.7	8577.8	7199.8	6230.8	-1378.0	969.0	52199.7	51227.4	972.3
SUBTOTAL	2899.7	1841.3	1617.9	-1058.4	223.4	16034.9	13140.8	12036.1	-2894.1	1104.6	94316.9	93301.0	1015.8
MANAGEMENT RESERVE											0.0	0.0	0.0
TOTAL	2899.7	1841.3	1617.9	-1058.4	223.4	16034.9	13140.8	12036.1	-2894.1	1104.6	94316.9	93301.0	1015.8

ITEM	CURRENT PERIOD					CUMULATIVE FROM OCT 02 THRU MAY 03					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			
1 WASTE MANAGEMENT	662.5	306.5	347.8	-356.0	-41.3	4884.2	3368.1	3229.1	-1516.1	139.0	29675.2	29705.3	-30.1
12 WASTE DISPOSAL	67.8	67.8	78.2	0.0	-10.5	1206.8	1206.8	589.1	0.0	617.6	10749.4	9896.1	853.3
13 TRU AND LLW	594.7	238.7	269.5	-356.0	-30.8	3677.4	2161.4	2640.0	-1516.1	-478.6	18925.8	19809.3	-883.4
2 REG COMPLIANCE AND INSTITUTIONAL RELS	41.1	41.1	42.9	0.0	-1.8	286.7	286.7	239.3	0.0	47.4	1564.3	1501.8	62.5
22 PERMITTING AND REG COMPLIANCE	19.3	19.3	36.4	0.0	-17.2	134.2	134.2	188.4	0.0	-54.2	775.0	850.1	-75.0
23 PUBLIC OUTREACH	13.7	13.7	5.1	0.0	8.5	95.3	95.3	36.9	0.0	58.3	456.5	369.2	87.3
24 ES&H OVERSIGHT	8.2	8.2	1.4	0.0	6.8	57.2	57.2	14.0	0.0	43.2	332.7	282.6	50.2
5 SURVEILLANCE AND MAINTENANCE	97.2	97.2	147.9	0.0	-50.6	705.4	705.4	857.0	0.0	-151.6	2831.5	3002.3	-170.9
51 WJ SURVEILLANCE AND MAINTENANCE	46.7	46.7	44.5	0.0	2.3	326.2	326.2	395.5	0.0	-69.2	926.8	996.8	-70.0
52 WJ ENVIRONMENTAL MONITORING	49.9	49.9	41.4	0.0	8.5	363.1	363.1	287.8	0.0	75.3	1870.8	1795.5	75.3

ITEM	CURRENT PERIOD					CUMULATIVE FROM OCT 02 THRU MAY 03					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			
53 DOE SUPPORT SERVICES	0.6	0.6	62.0	0.0	-61.4	16.1	16.1	173.8	0.0	-157.7	33.9	210.0	-176.1
6 PROJECT MANAGEMENT	203.2	203.2	182.8	0.0	20.4	1580.8	1580.8	1480.0	0.0	100.8	8046.1	7864.1	182.0
61 MANAGEMENT AND CONTROL	146.5	146.5	147.8	0.0	-1.4	1185.2	1185.2	1146.6	0.0	38.6	6288.9	6238.4	50.4
65 QUALITY ASSURANCE	56.7	56.7	35.0	0.0	21.8	395.6	395.6	333.4	0.0	62.2	1757.2	1625.7	131.5
7 DECONTAMINATION	1895.6	1193.2	896.5	-702.4	296.7	8577.8	7199.8	6230.8	-1378.0	969.0	52199.7	51227.4	972.3
78 DECONTAMINATION SUPPORT	442.3	442.3	337.8	0.0	104.5	2848.4	2848.4	2925.1	0.0	-76.7	14236.1	14131.3	104.7
7C BUILDING JN-1 WEST J EFF DECONTAMINATION	615.2	571.0	389.2	-44.3	181.8	2871.1	2571.5	2139.6	-299.6	431.9	21933.7	21380.2	553.4
7D BUILDING JN-2 WEST J EFF DECONTAMINATION	146.0	0.0	0.0	-146.0	0.0	189.8	4.5	0.0	-185.3	4.5	1546.8	1541.0	5.8
7E BUILDING JN-3 WEST J EFF DECONTAMINATION	233.3	39.8	39.9	-193.6	-0.1	274.5	67.2	59.1	-207.3	8.2	1881.2	1679.7	201.5
7I EXTERNAL AREAS WEST JEFF DECONTAMINATION	458.7	140.1	129.5	-318.6	10.6	2393.9	1708.1	1103.0	-685.8	605.1	12602.0	12490.7	111.3

ITEM	CURRENT PERIOD					CUMULATIVE FROM OCT 02 THRU MAY 03					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			
7K WEST JEFFERSON TRANS ITION	0.0	0.0	0.2	0.0	-0.2	0.0	0.0	4.0	0.0	-4.0	0.0	4.4	-4.4

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: 25-APR-03 To: 29-MAY-03		11-JUN-03			

QUANTITY	NEG COST	EST COST AUTH UNPR	TARGET PROFIT/FEE	EST PRICE	TGT PRICE	SHARE RATIO	CONTR CEILING	EST CEILING					
0	\$0	\$0	\$0/ 0.00%	\$0	\$0		\$0	\$0					
ITEM	CURRENT PERIOD					CUMULATIVE FROM OCT 02 THRU MAY 03					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			
1 WASTE MANAGEMENT	662.5	306.5	347.8	-356.0	-41.3	4884.2	3368.1	3229.1	-1516.1	139.0	7450.2	5800.3	1649.9
2 REG COMPLIANCE AND INSTITUTIONAL RELS	41.1	41.1	42.9	0.0	-1.8	286.7	286.7	239.3	0.0	47.4	434.1	371.6	62.5
5 SURVEILLANCE AND MAINTENANCE	97.2	97.2	147.9	0.0	-50.6	705.4	705.4	857.0	0.0	-151.6	1059.2	1230.1	-170.8
6 PROJECT MANAGEMENT	203.2	203.2	182.8	0.0	20.4	1580.8	1580.8	1480.0	0.0	100.8	2309.0	2129.1	179.9
7 DECONTAMINATION	1895.6	1193.2	896.5	-702.4	296.7	8577.8	7199.8	6230.8	-1378.0	969.0	14699.8	10610.0	4089.8
SUBTOTAL	2899.7	1841.3	1617.9	-1058.4	223.4	16034.9	13140.8	12036.1	-2894.1	1104.6	25952.2	20140.9	5811.2
MANAGEMENT RESERVE											0.0	0.0	0.0
TOTAL	2899.7	1841.3	1617.9	-1058.4	223.4	16034.9	13140.8	12036.1	-2894.1	1104.6	25952.2	20140.9	5811.2

ITEM	CURRENT PERIOD					CUMULATIVE FROM OCT 02 THRU MAY 03					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			
1 WASTE MANAGEMENT	662.5	306.5	347.8	-356.0	-41.3	4884.2	3368.1	3229.1	-1516.1	139.0	7450.2	5800.3	1649.9
12 WASTE DISPOSAL	67.8	67.8	78.2	0.0	-10.5	1206.8	1206.8	589.1	0.0	617.6	2350.8	914.5	1436.3
13 TRU AND LLW	594.7	238.7	269.5	-356.0	-30.8	3677.4	2161.4	2640.0	-1516.1	-478.6	5099.4	4885.8	213.6
2 REG COMPLIANCE AND INSTITUTIONAL RELS	41.1	41.1	42.9	0.0	-1.8	286.7	286.7	239.3	0.0	47.4	434.1	371.6	62.5
22 PERMITTING AND REG COMPLIANCE	19.3	19.3	36.4	0.0	-17.2	134.2	134.2	188.4	0.0	-54.2	203.2	278.2	-75.0
23 PUBLIC OUTREACH	13.7	13.7	5.1	0.0	8.5	95.3	95.3	36.9	0.0	58.3	144.3	56.9	87.3
24 ES&H OVERSIGHT	8.2	8.2	1.4	0.0	6.8	57.2	57.2	14.0	0.0	43.2	86.6	36.4	50.2
5 SURVEILLANCE AND MAINTENANCE	97.2	97.2	147.9	0.0	-50.6	705.4	705.4	857.0	0.0	-151.6	1059.2	1230.1	-170.8
51 WJ SURVEILLANCE AND MAINTENANCE	46.7	46.7	44.5	0.0	2.3	326.2	326.2	395.5	0.0	-69.2	493.9	563.9	-70.0
52 WJ ENVIRONMENTAL MONITORING	49.9	49.9	41.4	0.0	8.5	363.1	363.1	287.8	0.0	75.3	547.2	471.9	75.3

ITEM	CURRENT PERIOD					CUMULATIVE FROM OCT 02 THRU MAY 03					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			
53 DOE SUPPORT SERVICES	0.6	0.6	62.0	0.0	-61.4	16.1	16.1	173.8	0.0	-157.7	18.1	194.2	-176.1
6 PROJECT MANAGEMENT	203.2	203.2	182.8	0.0	20.4	1580.8	1580.8	1480.0	0.0	100.8	2309.0	2129.1	179.9
61 MANAGEMENT AND CONTROL	146.5	146.5	147.8	0.0	-1.4	1185.2	1185.2	1146.6	0.0	38.6	1710.0	1661.7	48.4
65 QUALITY ASSURANCE	56.7	56.7	35.0	0.0	21.8	395.6	395.6	333.4	0.0	62.2	598.9	467.4	131.5
7 DECONTAMINATION	1895.6	1193.2	896.5	-702.4	296.7	8577.8	7199.8	6230.8	-1378.0	969.0	14699.8	10610.0	4089.8
78 DECONTAMINATION SUPPORT	442.3	442.3	337.8	0.0	104.5	2848.4	2848.4	2925.1	0.0	-76.7	4431.5	4350.6	80.9
7C BUILDING JN-1 WEST J EFF DECONTAMINATION	615.2	571.0	389.2	-44.3	181.8	2871.1	2571.5	2139.6	-299.6	431.9	4963.5	3454.6	1508.9
7D BUILDING JN-2 WEST J EFF DECONTAMINATION	146.0	0.0	0.0	-146.0	0.0	189.8	4.5	0.0	-185.3	4.5	568.4	0.0	568.4
7E BUILDING JN-3 WEST J EFF DECONTAMINATION	233.3	39.8	39.9	-193.6	-0.1	274.5	67.2	59.1	-207.3	8.2	912.5	247.3	665.2
7I EXTERNAL AREAS WEST JEFF DECONTAMINATION	458.7	140.1	129.5	-318.6	10.6	2393.9	1708.1	1103.0	-685.8	605.1	3823.7	2552.9	1270.8

ITEM	CURRENT PERIOD					CUMULATIVE FROM OCT 02 THRU MAY 03					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			
7K WEST JEFFERSON TRANS ITION	0.0	0.0	0.2	0.0	-0.2	0.0	0.0	4.0	0.0	-4.0	0.0	4.4	-4.4

FY03 Variance Analysis
Project: Battelle Columbus Laboratories Decommissioning Project (BCLDP)
Contractor: Battelle Memorial Institute
Report Period: May 2003

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 is a reportable cumulative positive cost variance of \$617.6K at the WBS level; this variance is associated with the work packages discussed below.

122-B36, DOE-Envirocare Processing and Disposal	BCWS	BCWP	ACWP	SV	CV
Current Month	\$64.5	\$64.5	\$78.2	\$0.0	-\$13.7
Cumulative	\$811.1	\$811.1	\$310.7	\$0.0	<i>\$500.4</i>

Cause: The positive cumulative cost variance resulted from lower than expected volumes of mixed lead waste being generated during the HEC decontamination/utility removal efforts than was originally planned.

Impact: A cost under run of \$1,292K is projected in the LRE.

Corrective Action: None

122-D03, Perma-Fix/DSSI Processing and Disposal	BCWS	BCWP	ACWP	SV	CV
Current Month	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Cumulative	\$303.9	\$303.9	\$197.0	\$0.0	<i>\$106.9</i>

Cause: The positive cumulative cost variance resulted from the actual volume of mixed waste generated being less than planned.

Impact: A cost under run of \$75K is projected in the LRE.

Corrective Action: None.

WBS: 1.1.3 TRU and LLW

There are reportable current month and cumulative negative schedule variances of \$356.0K and \$1,516.1K, respectively, and a cumulative negative cost variance of \$478.6K at the WBS level; these variances are associated with the work packages discussed below.

132-905, TRU Packaging Relocation	BCWS	BCWP	ACWP	SV	CV
Current Month	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Cumulative	\$36.7	\$0.0	\$0.0	-\$36.7	\$0.0

Cause: At the current time, it is projected that TRU waste generated during the remainder of the project can be packaged in the CAA. As a result, the TRU packaging relocation has not been needed.

Impact: None.

Corrective Action: This activity will continue to be deferred unless it is determined that a new TRU waste packaging location is needed.

132-B01, Package TRU Waste in Sonotol	BCWS	BCWP	ACWP	SV	CV
Current Month	\$20.7	\$0.0	\$1.9	-\$20.7	-\$1.9
Cumulative	\$73.4	\$69.7	\$111.2	-\$3.7	-\$41.5

Cause: The negative cumulative cost variance resulted from higher than estimated resources required for absorbing oily sludge prior to packaging.

Impact: None.

Corrective Action: None.

132-B02, TRU Waste Management of Shipments to Hanford	BCWS	BCWP	ACWP	SV	CV
Current Month	\$17.9	\$0.9	\$24.2	-\$17.0	-\$23.3
Cumulative	\$146.7	\$83.3	\$265.8	-\$63.4	-\$182.5

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 that were not originally planned. Additional delays and increased cost variances are now due to the State of Washington filing suit against the DOE to stop TRU waste shipments to Hanford. The delays in shipping to Hanford are necessitating efforts to secure additional TRU alternatives, such as WCS or an on-site interim staging pad.

Impact: The issues between DOE and the State of Washington concerning shipment of BCLDP TRU waste to Hanford have been further complicated by the State of Washington filing a suit against the DOE to stop the TRU shipments. This action by the State of Washington has delayed shipments of TRU waste resulting in a delay to the BCLDP critical path. A cost over run of \$144K is projected in the LRE

Corrective Action: BCLDP staff will continue to work with DOE to achieve the necessary authorizations to ship BCLDP TRU waste to Hanford and to develop alternative pathways for TRU storage.

132-B04, TRU Pallet Loading	BCWS	BCWP	ACWP	SV	CV
Current Month	\$15.1	\$0.0	\$0.0	-\$15.1	\$0.0
Cumulative	\$133.5	\$33.9	\$101.0	-\$99.6	-\$67.0

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 schedule variances 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 have been further complicated by the State of Washington filing a suit against the DOE to stop the TRU shipments. This action by the State of Washington has delayed shipments of TRU waste resulting in a delay to 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 and to develop alternative pathways for TRU storage.

132-B05, TRU 10-160B Cask Loading	BCWS	BCWP	ACWP	SV	CV
Current Month	\$31.3	-\$6.5	\$0.0	-\$37.8	-\$6.5
Cumulative	\$141.6	\$19.6	\$118.1	-\$122.0	-\$98.4

Cause: The negative schedule variances 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. The negative cost variances resulted from attempts to ship TRU waste to Hanford during winter months. Two casks were loaded in anticipation of shipping in early March. Due to winter weather along the route, these shipments were delayed to the point that they were cancelled pending the resolution of legal action by the State of Washington. One cask required unloading and the other was removed from its trailer and is currently being stored. The negative BCWP for the month reflects the unloading of the stored cask, which will occur in August.

Impact: The issues between DOE and the State of Washington concerning shipment of BCLDP TRU waste to Hanford have been further complicated by the State of Washington filing a suit against the DOE to stop the TRU shipments. This action by the State of Washington has delayed shipments of TRU waste resulting in a delay to 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 and to develop alternative pathways for TRU storage.

132-B06, Duratek 10-160B Cask Rental	BCWS	BCWP	ACWP	SV	CV
Current Month	\$51.7	\$0.0	\$0.0	-\$51.7	\$0.0
Cumulative	\$213.8	\$34.2	\$175.1	-\$179.6	-\$140.9

Cause: The negative schedule variances resulted from the State of Washington delaying DOE approval to ship TRU waste to Hanford. This delay prevented work from being performed as scheduled. The State of Washington has now further delayed the BCLDP TRU shipments by filing suit against the DOE to stop TRU shipments. In addition, DOE's decision to divert BCLDP resources to ETEC further delayed the BCLDP TRU shipments. The cumulative negative cost variance 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 have been further complicated by the State of Washington filing suit against the DOE to stop the TRU shipments. This action by the State of Washington has delayed shipments of TRU waste resulting in a delay to the BCLDP critical path and increased the negative schedule variance. A cost over run of \$164K is projected.

Corrective Action: BCLDP staff will continue to work with DOE to achieve the necessary authorizations to ship BCLDP TRU waste to Hanford and to develop alternative pathways for TRU storage.

132-B07, DOE-Hanford Support of TRU Program	BCWS	BCWP	ACWP	SV	CV
Current Month	\$68.4	\$0.0	\$0.0	-\$68.4	\$0.0
Cumulative	\$377.8	\$84.7	\$83.5	-\$293.2	\$1.2

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

Impact: The issues between DOE and the State of Washington concerning shipment of BCLDP TRU waste to Hanford have been further complicated by the State of Washington filing suit against the DOE to stop the TRU shipments. This action by the State of Washington has delayed shipments of TRU waste resulting in a delay to the BCLDP critical path and increased the negative schedule variance.

Corrective Action: BCLDP staff will continue to work with DOE to achieve the necessary authorizations to ship BCLDP TRU waste to Hanford and to develop alternative pathways for TRU storage.

132-B08, DOE-US Navy 10-160B Cask Rental	BCWS	BCWP	ACWP	SV	CV
Current Month	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Cumulative	\$161.0	\$0.0	\$133.4	-\$161.0	-\$133.4

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

Impact: The inability to utilize the Navy cask resulted in a \$133K cost over run in work package 132-B06.

Corrective Action: None; the lease of the Navy cask has expired and the cask has been returned to the owner.

132-B09, DOE-Carlsbad TRU Truck Drivers	BCWS	BCWP	ACWP	SV	CV
Current Month	\$138.8	\$0.0	\$0.0	-\$138.8	\$0.0
Cumulative	\$582.4	\$93.2	\$91.3	-\$489.2	\$1.9

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

Impact: The issues between DOE and the State of Washington concerning shipment of BCLDP TRU waste to Hanford have been further complicated by the State of Washington filing suit against the DOE to stop the TRU shipments. This action by the State of Washington has delayed shipments of TRU waste resulting in a delay to the BCLDP critical path and increased the negative schedule variance.

Corrective Action: BCLDP staff will continue to work with DOE to achieve the necessary authorizations to ship BCLDP TRU waste to Hanford and to develop alternative pathways for TRU storage.

132-B10, TRU Equipment Support Trucks	BCWS	BCWP	ACWP	SV	CV
Current Month	\$12.1	\$0.0	\$0.0	-\$12.1	\$0.0
Cumulative	\$42.9	\$10.7	\$0.0	-\$32.2	\$10.7

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

Impact: The issues between DOE and the State of Washington concerning shipment of BCLDP TRU waste to Hanford have been further complicated by the State of Washington filing suit against the DOE to stop the TRU shipments. This action by the State of Washington has delayed shipments of TRU waste resulting in a delay to the BCLDP critical path and increased the negative schedule variance.

Corrective Action: BCLDP staff will continue to work with DOE to achieve the necessary authorizations to ship BCLDP TRU waste to Hanford and to develop alternative pathways for TRU storage.

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 resulted from the State of Washington delaying DOE approval to ship TRU waste to Hanford. This delay prevented work from being performed as scheduled. The State of Washington has now further delayed the BCLDP TRU shipments by filing suit against the DOE to stop TRU shipments.

Impact: The issues between DOE and the State of Washington concerning shipment of BCLDP TRU waste to Hanford have been further complicated by the State of Washington filing suit against the DOE to stop the TRU shipments. This action by the State of Washington has delayed shipments of TRU waste resulting in a delay to the BCLDP critical path and increased the negative schedule variance.

Corrective Action: BCLDP staff will continue to work with DOE to achieve the necessary authorizations to ship BCLDP TRU waste to Hanford and to develop alternative pathways for TRU storage.

132-B12, Packaging Saxton TRU Waste	BCWS	BCWP	ACWP	SV	CV
Current Month	\$0.0	\$0.0	\$34.1	\$0.0	-\$34.1
Cumulative	\$0.0	\$0.0	\$172.2	\$0.0	-\$172.2

Cause: The negative cumulative cost variance resulted from the added scope associated with repackaging the Saxton rod. This repackaging became necessary due to DOE-HQ direction to reclassify the pin as spent fuel.

Impact: A preliminary cost estimate for this activity is \$488K.

Corrective Action: The additional effort for repackaging and disposing of the Saxton rod is reflected in the work package LRE.

133-F36, LLW Disposed IP-2/7A Boxes	BCWS	BCWP	ACWP	SV	CV
Current Month	\$7.5	\$7.5	\$7.1	\$0.0	\$0.4
Cumulative	\$49.3	\$49.3	\$16.7	\$0.0	\$32.5

Cause: The positive cost variance resulted from lower than expected volumes of waste being generated during the HEC decontamination/utility removal efforts than was originally planned. This has reduced the number of waste boxes that need to be purchased.

Impact: This work package is expected to under run by \$22K.

Corrective Action: None.

WBS: 1.2.3 Public Outreach

There are no reportable variances at the WBS level.

23-B36, Public Outreach	BCWS	BCWP	ACWP	SV	CV
Current Month	\$13.7	\$13.7	\$5.1	\$0.0	\$8.5
Cumulative	\$95.3	\$95.3	\$36.9	\$0.0	\$58.3

Cause: The positive cost variance resulted from the outreach to the public and stakeholders concerning the shipment of TRU waste to Hanford taking less effort than planned because of TRU delays.

Impact: A cost under run of \$87K is projected in the LRE.

Corrective Action: None.

WBS: 1.2.4 ES&H Oversight

There are no reportable variances at the WBS level.

24-B36, ES&H Oversight	BCWS	BCWP	ACWP	SV	CV
Current Month	\$8.2	\$8.2	\$1.4	\$0.0	\$6.8
Cumulative	\$57.2	\$57.2	\$14.0	\$0.0	\$43.2

Cause: The need for the Oversight Manager to perform higher-priority tasks in the Regulatory Compliance work package has left little time to perform oversight activities, such as oversight walk-downs. This pattern has caused the positive cumulative cost variance to increase each month until it reached the variance analysis threshold.

Impact: The positive cost variance in this work package is recompensed by a corresponding negative cost variance in the Regulatory Compliance work package. Viewed together, there is a relatively small cost variance. The technical impact is the accomplishment of higher priority work at the expense of independent oversight in the field.

Corrective Action: No corrective action is planned. Higher priority tasks are being completed, which will allow the accomplishment of more independent oversight in future months.

WBS: 1.5.2 WJ Environmental Monitoring

There is a reportable cumulative positive cost variance of \$75.3K at the WBS level; this variance is associated with the work package discussed below.

52-B37, WJ Environmental Monitoring	BCWS	BCWP	ACWP	SV	CV
Current Month	\$28.9	\$28.9	\$22.8	\$0.0	\$6.1
Cumulative	\$217.5	\$217.5	\$161.4	\$0.0	\$56.1

Cause: Positive cumulative cost variance resulted from effort required to generate annual site Environmental Report being budgeted through the entire year rather than the June through September periods when it will be performed.

Impact: None.

Corrective Action: None.

WBS: 1.5.3 DOE Support Services

There are reportable current and cumulative negative cost variances of \$61.4K and \$157.7K, respectively, at the WBS level; these variances are associated with the work packages discussed below.

53-36N, Non-BCLDP DOE West Jeff Space Costs	BCWS	BCWP	ACWP	SV	CV
Current Month	\$0.0	\$0.0	\$2.4	\$0.0	-\$2.4
Cumulative	\$0.0	\$0.0	\$21.5	\$0.0	-\$21.5

Cause: The negative cumulative cost variance resulted from the DOE space costs that were outside the BCLDP Revision 3 Baseline, and therefore reflect costs without budget.

Impact: A cost over run of 31K is projected in the LRE.

Corrective Action: None.

53-C03, Tech Support for RFP Development	BCWS	BCWP	ACWP	SV	CV
Current Month	\$0.0	\$0.0	\$47.7	\$0.0	-\$47.7
Cumulative	\$0.0	\$0.0	\$122.8	\$0.0	-\$122.8

Cause: The negative cost variances resulted from the request from DOE-CCP to provide technical support for the CCP RFP development. This effort was outside the baseline and is unbudgeted.

Impact: A cost over run of 128K is projected in the LRE.

Corrective Action: None.

WBS: 1.7.8 Decontamination Support

There are no reportable variances at the WBS level.

781-D36, WJ Demolition Planning & Special Projects	BCWS	BCWP	ACWP	SV	CV
Current Month	\$7.2	\$7.2	\$0.0	\$0.0	\$7.2
Cumulative	\$50.2	\$50.2	\$6.5	\$0.0	\$43.7

Cause: The positive cost variance resulted from the delays encountered filling the D&D project manager position as part of the staff augmentation contract with the Chamberlain group.

Impact: None.

Corrective Action: None at this time.

784-F37, Radiation Protection – Regulatory Activities	BCWS	BCWP	ACWP	SV	CV
Current Month	\$10.6	\$10.6	\$7.3	\$0.0	\$3.2
Cumulative	\$73.7	\$73.7	\$134.0	\$0.0	-\$60.3

Cause: The cumulative negative cost variance results from paying the unplanned NRC Fee for the BCL-4 Cask License that was negotiated from the pre-1993 period. Also contributing were significant license issues including addressing NOV's that were not expected when the budget was planned. Additional NRC inspections for the TRU waste shipments were also not planned.

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. A cost over run of \$92K is projected in the LRE.

Corrective Action: BCP has been submitted to DOE-CCP to establish scope of work for the NRC Fee for the BCL-4 Cask License.

787-P37, WJ Personal Protective Equipment	BCWS	BCWP	ACWP	SV	CV
Current Month	\$37.5	\$37.5	\$2.3	\$0.0	\$35.2
Cumulative	\$224.5	\$224.5	\$78.3	\$0.0	\$146.2

Cause: The cumulative positive cost variance resulted from a lower use of personnel protection equipment (PPE) than planned due to HEC decontamination efforts being more effective than anticipated, which resulted in fewer jumps being required.

Impact: A cost under run of \$275K is projected in the LRE.

Corrective Action: None.

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

There are reportable current and cumulative positive cost variances of \$181.8K and \$431.9K, respectively, at the WBS level; these variances are associated with the work packages 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: A cost under run of \$44K is reflected in the LRE.

Corrective Action: None.

7C42-B02, Charpy Room Utility Removal/Decon/Stabilization	BCWS	BCWP	ACWP	SV	CV
Current Month	\$0.0	\$0.0	\$0.6	\$0.0	-\$0.6
Cumulative	\$72.6	\$20.7	\$36.9	-\$51.9	-\$16.2

Cause: The negative schedule variance resulted from the decision to delay this work effort to minimize the down time associated with relocation of the waste compactor.

Impact: None.

Corrective Action: Work activities were accelerated from CAA Utility Removal/Decon/Stab (WBS 7C45-B03) to eliminate any impacts to the overall project.

7C43-B01, Alpha/Gamma Area Utility Removal/Decon/Stabilization	BCWS	BCWP	ACWP	SV	CV
Current Month	\$73.2	\$33.1	\$22.0	-\$40.1	\$11.1
Cumulative	\$136.6	\$35.3	\$25.0	-\$101.3	\$10.3

Cause: The negative schedule variances resulted from initial planning efforts being delayed due to project managers being assigned to higher priority work efforts. This has resulted in a corresponding delay in the start of the work.

Impact: Initial planning efforts are done and the work will be completed without impacting any other activities.

Corrective Action: None.

7C44-B02, HEC/Cask Washdown Room Utility Removal/Decon & Stabilize	BCWS	BCWP	ACWP	SV	CV
Current Month	\$256.0	\$241.7	\$147.0	-\$14.3	<i>\$94.7</i>
Cumulative	\$1362.2	\$1307.1	\$1210.6	-\$55.1	<i>\$96.5</i>

Cause: The positive cost variances results from the Myers subcontracting costs for the HEC crane removal not being reflected in the actual cost due to the time delay between performing the work and receiving the invoice and having it costed through the financial system.

Impact: None.

Corrective Action: None.

7C45-B02, CAA/Old Back Dock Material Removal	BCWS	BCWP	ACWP	SV	CV
Current Month	\$37.0	\$0.0	\$1.2	-\$37.0	-\$1.2
Cumulative	\$144.9	\$144.9	\$54.8	\$0.0	<i>\$90.1</i>

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: A cost under run of \$90K is projected in the LRE.

Corrective Action: None.

7C45-B03, CAA Utility Removal/Decon/Stab	BCWS	BCWP	ACWP	SV	CV
Current Month	\$9.3	\$22.4	\$48.1	\$13.0	-\$25.8
Cumulative	\$23.4	\$65.8	\$134.3	<i>\$42.4</i>	<i>-\$68.5</i>

Cause: The positive schedule variance resulted from efforts to accelerate activities to off set the impacts of the decision to delay Charpy room work (WBS 7C42-B02). The negative cost variances resulted from difficulty in removal of lead wall anchors as well as more anchors being present than anticipated. Also contributing to the cost variance is asbestos removal that was not budgeted in the CAA.

Impact: A cost over run of \$47K is projected in the LRE.

Corrective Action: None.

7C45-B04, Evaporator Room Utility Removal/Decon/Stabilization	BCWS	BCWP	ACWP	SV	CV
Current Month	\$31.0	\$8.8	\$1.5	-\$22.2	\$7.2
Cumulative	\$36.1	\$8.8	\$1.5	-\$27.3	\$7.2

Cause: The negative schedule variances resulted from not being able to start work in the evaporation room due to delays in the installation of the new water processing system in the pump room that must be operational before the old system may be removed.

Impact: None.

Corrective Action: None.

7C45-B06, Design/Install New Water Processing System	BCWS	BCWP	ACWP	SV	CV
Current Month	\$38.5	\$155.9	\$34.5	\$117.4	<i>\$121.4</i>
Cumulative	\$276.1	\$253.5	\$74.6	-\$22.6	<i>\$178.9</i>

Cause: The positive cost variance results from the material purchase costs for the water processing system not being reflected in the actual cost due to the time delay between completing the purchase order and receiving the invoice.

Impact: None.

Corrective Action: None.

7C46-B06, Pump Room Material/Utility Removal/Decon	BCWS	BCWP	ACWP	SV	CV
Current Month	\$0.0	\$0.0	\$33.1	\$0.0	-\$33.1
Cumulative	\$229.1	\$245.8	\$100.7	\$16.7	<i>\$145.2</i>

Cause: The positive cost variance resulted from less manpower being required than was originally planned. This is largely attributed to the identification/purchase of large nibblers capable of cutting 3/8" steel. This greatly reduced the time/manpower required for tank downsizing.

Impact: A cost under run of \$128K is projected in the LRE.

Corrective Action: None.

7C47-B03, Old Operations Area Utility/Asbestos/Main Power Removal	BCWS	BCWP	ACWP	SV	CV
Current Month	\$0.0	\$62.2	\$35.5	\$62.2	\$26.7
Cumulative	\$0.0	\$97.5	\$65.6	<i>\$97.5</i>	\$31.9

Cause: The positive schedule variance resulted from efforts to consolidate all of the asbestos removal efforts throughout JN-1, which also resulted in less than planned costs.

Impact: None.

Corrective Action: None.

7C47-B05, Fan Room Utility/Asbestos Removal/Stabilization	BCWS	BCWP	ACWP	SV	CV
Current Month	\$3.4	\$26.5	\$6.6	\$23.1	\$19.9
Cumulative	\$3.4	\$35.1	\$8.4	\$31.7	\$26.6

Cause: The positive schedule variance resulted from efforts to consolidate all of the asbestos removal efforts throughout JN-1, which also resulted in less than planned costs.

Impact: None.

Corrective Action: None.

7C47-B11, Mechanical Room Asbestos & Underground Drain Removal	BCWS	BCWP	ACWP	SV	CV
Current Month	\$46.7	\$0.0	\$15.2	-\$46.7	-\$15.2
Cumulative	\$147.9	\$41.8	\$232.5	-\$106.1	-\$190.7

Cause: The negative cost variances resulted from additional resources being required to remove soil by hand, which was 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. Efforts to evaluate the project impacts associated with removing the satellite lab hood, which is required to complete piping removal, also contributed to the negative cost and schedule variances. DOE direction to delay decontamination/stabilization of the office area, as reflected in the FY 2003 Execution Plan, also contributes to the negative schedule variances.

Impact: A cost over run of \$135K is projected in the LRE.

Corrective Action: None.

7C47-B16, Dismantle JN-1A/B Building and Below Grade	BCWS	BCWP	ACWP	SV	CV
Current Month	\$18.8	\$0.0	\$0.0	-\$18.8	\$0.0
Cumulative	\$29.0	\$0.0	\$6.1	-\$29.0	-\$6.1

Cause: DOE direction to delay demolition of the JN-1 office area, as reflected in the FY 2003 Execution Plan, resulted in the negative schedule variances.

Impact: Scope will be deferred beyond FY 2003.

Corrective Action: None.

WBS: 1.7.D Building JN-2 West Jeff Decontamination

There are current and cumulative negative schedule variances of \$146.0K and \$185.3K, respectively, at the WBS level; these variances are associated with the work packages discussed below.

7D4-B01, 2nd Floor Material Removal	BCWS	BCWP	ACWP	SV	CV
Current Month	\$18.3	\$0.0	\$0.0	-\$18.3	\$0.0
Cumulative	\$38.1	\$4.5	\$0.0	-\$33.5	\$4.5

Cause: DOE direction to delay demolition of JN-2 building, as reflected in the FY 2003 Execution Plan, resulted in the negative schedule variances.

Impact: Scope will be deferred beyond FY 2003.

Corrective Action: None.

7D4-B06, 1 st Floor Material Removal	BCWS	BCWP	ACWP	SV	CV
Current Month	\$65.4	\$0.0	\$0.0	-\$65.4	\$0.0
Cumulative	\$81.8	\$0.0	\$0.0	-\$81.8	\$0.0

Cause: DOE direction to delay demolition of JN-2 building, as reflected in the FY 2003 Execution Plan, resulted in the negative schedule variances.

Impact: Scope will be deferred beyond FY 2003.

Corrective Action: None.

7D4-B07, 1 st Floor Boiler and Utilities Removal	BCWS	BCWP	ACWP	SV	CV
Current Month	\$43.4	\$0.0	\$0.0	-\$43.4	\$0.0
Cumulative	\$48.8	\$0.0	\$0.0	-\$48.8	\$0.0

Cause: DOE direction to delay demolition of JN-2 building, as reflected in the FY 2003 Execution Plan, resulted in the negative schedule variances.

Impact: Scope will be deferred beyond FY 2003.

Corrective Action: None.

WBS: 1.7.E Building JN-3 West Jeff Decontamination

There are current and cumulative negative schedule variances of \$193.6K and \$207.3K, respectively, at the WBS level; these variances are associated with the work packages discussed below.

7E4-B05, Remove Underground Drains and Dry Storage Wells	BCWS	BCWP	ACWP	SV	CV
Current Month	\$81.7	\$39.8	\$38.9	-\$41.9	\$0.9
Cumulative	\$91.3	\$62.0	\$54.7	-\$29.3	\$7.3

Cause: Negative schedule variances resulted from delays in acquiring concrete cutter and length of time to cut concrete taking longer than planned.

Impact: Follow-on work in reactor pool floor top removal (7E4-B28) delayed, but all will be accomplished by year-end.

Corrective Action: None.

7E4-B28, Remove Reactor Pool Floor Top/Decon/Embedded Pipes	BCWS	BCWP	ACWP	SV	CV
Current Month	\$101.5	\$0.0	\$1.0	-\$101.5	-\$1.0
Cumulative	\$116.4	\$5.2	\$2.4	-\$111.2	\$2.8

Cause: Delays experienced in underground drain removal (7E4-B05) causing delay in initiating this effort.

Impact: None, work will be performed by year-end.

Corrective Action: None.

7E4-B29, Remove Pump Room Contaminated Column and Footer	BCWS	BCWP	ACWP	SV	CV
Current Month	\$22.6	\$0.0	\$0.0	-\$22.6	\$0.0
Cumulative	\$32.2	\$0.0	\$1.9	-\$32.2	-\$1.9

Cause: DOE direction to delay demolition of JN-3 building, as reflected in the FY 2003 Execution Plan, resulted in the negative schedule variances.

Impact: Scope will be deferred beyond FY 2003.

Corrective Action: None.

WBS: 1.7.I External Areas West Jeff Decontamination

There are current and cumulative negative schedule variances of \$318.6K and \$685.8K, respectively, and a cumulative positive cost variance of \$605.1K, at the WBS level; these variances are associated with the work packages discussed below.

7I2-B13, Survey/Monitor Storm/Sanitary Sewer Lines	BCWS	BCWP	ACWP	SV	CV
Current Month	\$60.6	\$0.0	\$0.0	-\$60.6	\$0.0
Cumulative	\$157.8	\$362.3	\$0.0	\$204.5	\$362.3

Cause: An engineering review of the scope for this work package determined that only minimal benefit would be gained by completion of the activity and that there would be no impacts from not completing the activity. Based on this review, the decision was made to not perform the work in this work package.

Impact: A cost under run of 362K is projected in the LRE.

Corrective Action: None.

7I4-921, Remediate JN-3 Reactor Coolant Pump Tank	BCWS	BCWP	ACWP	SV	CV
Current Month	\$68.1	\$0.0	\$0.0	-\$68.1	\$0.0
Cumulative	\$68.1	\$0.0	\$0.0	-\$68.1	\$0.0

Cause: DOE direction to delay demolition of JN-3 building and affected areas, as reflected in the FY 2003 Execution Plan, resulted in the negative schedule variances.

Impact: Scope will be deferred beyond FY 2003.

Corrective Action: None.

7I4-B01 Removal of Affected Facilities	BCWS	BCWP	ACWP	SV	CV
Current Month	\$0.0	\$29.4	\$12.2	\$29.4	\$17.2
Cumulative	\$0.0	\$65.4	\$16.8	\$65.4	\$48.5

Cause: The positive cost variance resulted from the removal of the material from the "bone yard" being closely coordinated with waste management activities in the area. Also contributing was the decision to dispose as low level waste rather than free release. The positive schedule variance resulted from accelerating the work due to the availability of staff.

Impact: A cost under run of \$80K is reflected in the LRE.

Corrective Action: None.

7I4-B07, Deployment/Demobilization of WIDE System	BCWS	BCWP	ACWP	SV	CV
Current Month	\$52.1	\$0.3	\$38.6	-\$51.8	-\$38.2
Cumulative	\$369.5	\$409.7	\$409.4	\$40.3	\$0.3

Cause: Current month negative schedule variance is result of work being performed earlier than planned as reflected in cumulative positive schedule variance.

Impact: None.

Corrective Action: None.

7I4-B61, Obtain/Install/Lease Cost for Radioanalytical Lab	BCWS	BCWP	ACWP	SV	CV
Current Month	\$1.2	\$0.0	\$3.5	-\$1.2	-\$3.5
Cumulative	\$803.7	\$129.6	\$37.8	-\$674.0	\$91.8

Cause: The negative schedule variance 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. On January 31, 2003, the Ohio Field Office (OFO) Contracting Officer directed Battelle to suspend acquisition of the trailer. The positive cost variance resulted from less technical resources being required than originally planned.

Impact: It is anticipated that further delays in receiving approval to move forward with obtaining the RAL trailer will result in delays in starting JN-2 decontamination efforts.

Corrective Action: Battelle will not acquire the trailer until authorized to do so by the OFO Contracting Officer.

7I4-B64, JN-4 Isolation Plan	BCWS	BCWP	ACWP	SV	CV
Current Month	\$0.0	\$9.5	\$13.8	\$9.5	-\$4.3
Cumulative	\$67.8	\$67.8	\$125.4	\$0.0	-\$57.7

Cause: The negative cost variance resulted from modifications to the original plan, which include construction of a new road and parking lot for JN-4. Further adding to the variance was vender charges being applied to an incorrect charge code.

Impact: A cost over run of \$68K is projected in the LRE.

Corrective Action: The vender charges will be transferred to the correct charge code.

7I4-B66, Install Groundwater Wells	BCWS	BCWP	ACWP	SV	CV
Current Month	\$107.5	\$51.1	\$44.9	-\$56.4	\$6.2
Cumulative	\$548.4	\$450.6	\$334.2	-\$97.8	\$116.4

Cause: The positive cost variance resulted from fewer dewatering wells being required in the JN-3 basement than expected. The current month negative schedule variance is due to delays in generating work instructions and acquiring contractor to install JN-1 dewatering wells, down gradient wells, and pits into 885 layer. These delays were partly due to DOE requests to provide technical presentations on the work prior to proceeding.

Impact: None, contractor has been procured and work has been initiated.

Corrective Action: None.

7I4-B67, Locker Room/Break Room and Restroom	BCWS	BCWP	ACWP	SV	CV
Current Month	\$103.2	\$0.0	\$0.0	-\$103.2	\$0.0
Cumulative	\$203.9	\$7.1	\$4.3	-\$196.9	\$2.8

Cause: On January 31, 2003, the Ohio Field Office (OFO) Contracting Officer directed Battelle to suspend acquisition of new locker room / break room facilities.

Impact: It is anticipated that further delays in receiving approval to move forward with obtaining the locker room / break room facilities will result in delays in starting JN-1 office area demolition efforts.

Corrective Action: Battelle will not proceed to work on this effort until authorized to do so by the OFO Contracting Officer.

PROJECT MANAGEMENT RESERVE (PMR) TRANSACTION LOG

Beginning PMR May 1, 2003	\$0.0 K
Ending PMR: May 31, 2003	\$0.0 K

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

1. TITLE		2. REPORTING PERIOD				3. IDENTIFICATION NUMBER								
BCLDP		May-03				W-7405-ENG-92								
4. PARTICIPANT NAME AND ADDRESS		5. COST PLAN DATE				6. START DATE								
BATTELLE MEMORIAL INSTITUTE 505 KING AVENUE COLUMBUS, OHIO 43201-2693		May-03				August, 1986								
8. ELEMENT CODE		9. REPORTING ELEMENT				10. ACCRUED COSTS				11. ESTIMATED ACCRUED COSTS				
		Reporting Period		Cumulative to Date		a. Subsequent Rpt Per	b. Balance of Fiscal Year	c.			d. Fiscal Years to Completion	e. Total	12. Total Contract Value	13. Variance
		a. Actual	b. Plan	c. Actual	d. Plan			FY 01	FY 02	FY 03				
PRIOR YEAR SECTION														
	S&M Through FY99 (Invoices & Obligations)	-	-	22,540	22,540	-	-	-	-	-	-	22,540	-	-
EW05H202	S&M (Defense Fund) FY00	-	-	8	8	-	-	-	-	-	-	8	-	-
EX05H20400	OH-CL-03(S&M) FY00	-	-	732	732	-	-	-	-	-	-	732	-	-
EW05H2020	OH-CL-03D(S&M) FY00	-	-	389	389	-	-	-	-	-	-	389	-	-
EX05H2040	OH-CL-03(S&M) FY01	-	-	95	95	-	-	-	-	-	-	95	-	-
EW05H2020	OH-CL-03D (S&M) FY01	-	-	886	886	-	-	-	-	-	-	886	-	-
EW041000	TTPOH00DD31 (OCSG) FY01	-	-	6	6	-	-	-	-	-	-	6	-	-
EW05H2020	OH-CL-03D (S&M)	-	-	1,141	1,472	-	-	-	-	-	-	1,237	-	-
EW401000	TTPOH00DD31 (OCSG)	-	-	7	7	-	-	-	-	-	-	10	-	-
EW404000	OH06PS01 (OCSG)	-	-	42	53	-	-	-	-	-	-	50	-	-
HA1001000	DOE/DOL EEOICPA	-	-	21	22	-	-	-	-	-	-	22	-	-
820201000	OH2291 West Valley IWO	-	-	29	168	-	-	-	-	-	-	168	-	-
EW1001206	OH10000PD(CL39)	-	-	173	151	-	-	-	-	-	-	173	-	-
YN1901000	Unspecified WBS 1.5.x (FY 02 Year-End)	-	-	5	-	-	-	-	-	-	-	50	-	-
	subtotal S&M THROUGH FY02	-	-	26,074	26,529	-	-	-	-	-	-	26,367	-	-
	D&D Through FY99 (Invoices & Obligations)	-	-	132,682	132,682	-	-	-	-	-	-	-	-	-
EW05H2020	OH-CL-03D(D&D) WBS2&6	-	-	2,067	2,067	-	-	-	-	-	-	2,067	-	-
EX05H2040	OH-CL-03(D&D) WBS2&6	-	-	271	271	-	-	-	-	-	-	271	-	-
EX05H2010	OH-CL-01 KA Decon	-	-	442	442	-	-	-	-	-	-	442	-	-
EW05H2010	WJ Decon (Defense Fund)	-	-	485	485	-	-	-	-	-	-	485	-	-
EW05H2010	OH-CL-02D(D&D) WJ	-	-	4,447	4,447	-	-	-	-	-	-	4,447	-	-
EX05H2020	OH-CL-02 (D&D) WJ (see note)	-	-	5,955	5,955	-	-	-	-	-	-	5,955	-	-
EW401000	TTP(OH30DD11)Diamond Wire Saw	-	-	255	255	-	-	-	-	-	-	255	-	-
EW401000	TTP(OH00MW11)TRU Waste Ship Cask	-	-	25	25	-	-	-	-	-	-	25	-	-
EW05H2020	OH-CL-03D(D&D) WBS2&6	-	-	2,722	2,722	-	-	-	-	-	-	2,722	-	-
EX05H2040	OH-CL-03(D&D) WBS2&6	-	-	99	99	-	-	-	-	-	-	99	-	-
EX05H2010	OH-CL-01 KA Decon	-	-	(37)	(37)	-	-	-	-	-	-	(37)	-	-
EW05H2010	OH-CL-02D(D&D) WJ	-	-	10,655	10,655	-	-	-	-	-	-	10,655	-	-
EX05H2020	OH-CL-02 (D&D) WJ (see note)	-	-	*	*	-	-	-	-	-	-	*	-	-
EW401000	TPOH00SS11 Wide System	-	-	43	43	-	-	-	-	-	-	43	-	-
EW401000	TPOH00DD31 Cone Penetrometer	-	-	34	34	-	-	-	-	-	-	34	-	-
EW02MM09B	TTPOH7770 Ohio Cost Savings Group	-	-	10	10	-	-	-	-	-	-	10	-	-
EW401000	TTP(OH30DD11)Diamond Wire Saw	-	-	135	135	-	-	-	-	-	-	135	-	-
EW401000	TTP(OH00MW11)TRU Waste Ship Cask	-	-	125	125	-	-	-	-	-	-	125	-	-
EW05H2010	C/O OBLIGATIONS FROM FY99	-	-	-	-	-	-	-	-	-	-	523	-	-
EW05H2020	OH-CL-03D(D&D) WBS2&6	-	-	2,671	2,771	-	-	-	-	-	-	3,068	-	-
EX05H2010	OH-CL-01 KA Decon	-	-	399	395	-	-	-	-	-	-	1,126	-	-
EW05H2010	OH-CL-02D(D&D) WJ	-	-	11,047	12,307	-	-	-	-	-	-	13,014	-	-
EW4010000	TPOH00SS11 Wide System	-	-	157	157	-	-	-	-	-	-	157	-	-
EW4010000	TPOH02DD41 Wide System	-	-	53	53	-	-	-	-	-	-	53	-	-
EW4010000	TPOH00DD31 Cone Penetrometer	-	-	-	-	-	-	-	-	-	-	-	-	-
	subtotal D&D THROUGH FY01	-	-	174,742	176,098	-	-	-	-	-	-	45,673	-	-
EW05H2010	RESTORATION Through FY99 (Cum Actuals Reported on CM Restoration)	-	-	4,623	4,623	-	-	-	-	-	-	(226)	-	-
	subtotal Restoration	-	-	4,397	4,397	-	-	-	-	-	-	4,397	-	-
	subTotal	-	-	205,213	207,024	-	-	-	-	-	-	76,437	-	-
	plus Cost Share	-	-	18,711	18,711	-	-	-	-	-	-	18,711	-	-
TOTAL PRIOR SECTION														
		-	-	223,924	223,924	-	-	-	-	-	-	223,924	-	-
	Withdrew Gov Trust Fund in FY98	-	-	589	589	-	-	-	-	-	-	589	-	-

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

1. TITLE BCLDP		2. REPORTING PERIOD May-03				3. IDENTIFICATION NUMBER W-7405-ENG-92							
4. PARTICIPANT NAME AND ADDRESS BATTELLE MEMORIAL INSTITUTE 505 KING AVENUE COLUMBUS, OHIO 43201-2693		5. COST PLAN DATE May-03				6. START DATE August, 1986							
		7. COMPLETION DATE September 30, 2007											
		10. ACCRUED COSTS				11. ESTIMATED ACCRUED COSTS							
8. ELEMENT CODE	9. REPORTING ELEMENT	Reporting Period		Cumulative to Date		a. Subsequent	b. Bal of	c.			d. Fiscal	12. Total	13.
		a. Actual	b. Plan	c. Actual	d. Plan	Rpt Per	Fiscal Year	FY 04	FY 05	FY 06	Years to Compltn	Contract Value	Variance
CURRENT FISCAL YEAR SECTION													
EW05H2020	OH-CL-03D (S&M)	139.3	94.0	749.8	682.5	89.3	302.1	-	-	-	-	1,141.2	
EW40CL010	OH030101 (OCSG)	-	-	-	-	-	-	-	-	-	-	-	
HA1001000	DOE/DOL EEOICPA	2.7	-	6.2	-	0.9	23.7	-	-	-	-	30.8	
EW1001206	OH10000PD(CL39)	2.4	0.0	21.5	0.0	2.4	7.1	0.0	0.0	0.0	0.0	31.0	
YN1901000	Unspecified WBS 1.5.x (FY 02 Year-End)	0.0	0.0	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	45.5	
	Subtotal S&M	144.3	94.0	823.0	682.5	92.6	332.9	0.0	0.0	0.0	0.0	1,248.5	0.0
EW05H2010	C/O OBLIGATIONS FROM FY99 ("Found Money")	0.0	0.0	0.0	0.0	0.0	523.0	0.0	0.0	0.0	0.0	523.0	
EW05H2020	OH-CL-03D(D&D) WBS2&6	203.2	219.9	1,547.3	1,680.7	167.1	637.2	0.0	0.0	0.0	0.0	2,351.7	
EX05H2010	OHCLO1 KA D&D (All KA WBS Elements)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
EX05H2020	OHCLO2 KA D&D (Can Expense Against WJ D&D)	0.0	0.0	0.0	0.0	0.0	98.9	0.0	0.0	0.0	0.0	98.9	
EW05H2010	OH-CL-02D(D&D) WJ	1,049.4	2,054.5	7,887.7	10,291.8	1,416.2	5,654.4	0.0	0.0	0.0	0.0	14,958.3	
	Subtotal D&D	1,252.6	2,274.4	9,435.0	11,972.5	1,583.3	6,913.6	0.0	0.0	0.0	0.0	17,931.9	0.0
	yet to be obligated S&M	0.0	0.0	0.0	0.0	0.0	0.0	969.9	324.2	335.6	103.6	1,733.3	0.0
	yet to be obligated D&D	0.0	0.0	0.0	0.0	0.0	0.0	21,417.6	18,456.2	13,673.5	712.1	54,259.4	0.0
	yet to be obligated Restoration	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,700.0	1,700.0	0.0
	Subtotal - Battelle Funded, DOE Share Only	1,396.9	2,368.4	10,258.0	12,655.1	1,675.9	7,246.4	22,387.5	18,780.4	14,009.2	2,515.6	76,873.0	0.0
	plus withdraw Gov Trust Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	plus Battelle Cost Share (Battelle Funded)	142.7	227.4	976.8	1,197.3	158.3	736.5	2,180.7	1,845.6	1,367.4	241.2	7,506.5	0.0
14. TOTAL CURRENT SECTION		1,539.6	2,595.8	11,234.8	13,852.3	1,834.3	7,982.9	24,568.2	20,626.0	15,376.5	2,756.8	84,379.5	0.0
TOTAL PRIOR SECTION		0.0	0.0	223,923.5	223,923.5	0.0	0.0	0.0	0.0	0.0	0.0	223,923.5	0.0
TOTAL PRIOR CONTRACT		0.0	0.0	83,913.0	83,913.0	0.0	0.0	0.0	0.0	0.0	0.0	83,907.0	0.0
GRAND TOTAL		1,539.6	2,595.8	319,071.3	321,688.8	1,834.3	7,982.9	24,568.2	20,626.0	15,376.5	2,756.8	392,210.0	0.0
withdrew Gov Trust Fund in FY98		0.0	0.0	589.0	589.0	0.0	0.0	0.0	0.0	0.0	-589.0	0.0	
15. DOLLARS EXPRESSED IN: Thousands		16. SIGNATURE OF PARTICIPANT'S PROJECT MANAGER AND DATE				17. SIGNATURE OF PARTICIPANT'S AUTHORIZED FINANCIAL REPRESENTATIVE AND DATE							
		<i>D Joseph G. Stas</i> 6/15/03				<i>M. McDonald</i> 6/12/03							

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

PBS	CURRENT PERIOD					CUMULATIVE PERIOD				
	REPORT MONTH		May-03			FROM Oct 02 Thru		May-03		
	BUDGET		ACTUAL COST WORK PERF	VARIANCE		BUDGET		ACTUAL COST WORK PERF	VARIANCE	
	WORK SCHED	WORK PERF		SCHED	COST	WORK SCHED	WORK PERF		SCHED	COST
BATTELLE FUNDED	749.7									
OHCL03 5.2 & 5.3	50.5	50.5	98.3	0.0	-47.8	379.2	379.2	385.8	0.0	-9.2
HA1001000 EEOICPA (5.3)	0.0	0.0	2.7	0.0	-2.7	0.0	0.0	6.2	0.0	-6.2
OH1000PD (CL39) (Space)	0.0	0.0	2.4	0.0	-2.4	0.0	0.0	21.5	0.0	-21.5
Unspecified WBS 1.5.x (Move)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	45.5	0.0	-45.5
OHCL03 5.1	43.0	43.0	40.9	0.0	2.0	300.1	300.1	363.9	0.0	-63.8
OHCL03 WBS 2 & 6	219.9	219.9	203.1	0.0	16.7	1,680.8	1,680.8	1,547.4	0.0	133.4
OHCL02 WJ	2,055.0	1,288.9	1,049.5	-766.1	239.4	10,294.1	8,538.4	7,887.5	-1,755.7	650.9
SUB-TOTAL	2,368.3	1,602.2	1,397.0	-766.1	205.3	12,654.2	10,898.4	10,257.8	-1,755.7	638.1
GOVERNMENT-FURNISHED SERVICES										
HANFORD	64.4	2.9	0.0	-61.6	2.9	422.6	158.9	149.1	-263.8	9.7
ENVIROCARE	58.1	58.1	70.4	0.0	-12.3	730.0	730.0	279.6	0.0	450.4
IVC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
NAVY	0.0	0.0	0.0	0.0	0.0	144.9	0.0	120.1	-144.9	-120.1
OAK RIDGE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.8	0.0	4.8
CARLSBAD	124.9	0.0	0.0	-124.9	0.0	524.2	83.9	82.2	-440.3	1.7
SUB-TOTAL	247.4	60.9	70.4	-186.5	-9.5	1,821.7	972.7	626.2	-849.0	346.5
TOTAL	2,615.7	1,663.2	1,467.3	-952.6	195.8	14,475.9	11,871.2	10,884.0	-2,604.7	984.6

Dollars expressed in thousands

CONTRACT CHANGE RECONCILIATION

DOLLARS IN \$1,000

CONTRACT NUMBER:

W-7405-ENG-92

REPORT MONTH:

May-03

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	955	15,005
TOTAL	\$27,839	\$197,765

TOTAL FUNDING FY87 TO CURRENT MONTH	\$ 225,604
COST SHARE	\$ 22,122
SUBTOTAL	\$ 247,726
VALUE FROM 1943 THROUGH FY86	\$ 83,907

PRESENT CONTRACT FUNDING

\$ 331,633

CONTRACT VALUE

PRESENT CONTRACT VALUE (includes cost share)	\$ 324,819
CHANGES AUTHORIZED BUT NOT FINALIZED	\$ -
SUBTOTAL	<u>\$ 324,819</u>
CHANGES UNDER CONSIDERATION BUT NOT AUTHORIZED	\$ -
UNDEFINITIZED PORTION OF ESCALATED FINAL BASELINE, REV. 3 (JULY 2002	\$ 81,857
POTENTIAL CONTRACT VALUE (includes cost share)	<u>\$ 406,676</u>