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July 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, June 2003**

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

- Management Status Report (Summary including Monthly Technical Report)
- Waste Issue Tracking Status Update
- Baseline Action Items, Quarterly 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
- Labor Plan Report
- Contract Change Reconciliation Report.

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

Sincerely,

N. Joseph Gantos, Manager  
Decontamination & Decommissioning Operations

NJG/MD:tpa

Enclosures

cc: Jim Griffin – Sierra Lobo      Barry Kain – OFO  
    Jennifer McCloskey – DOE      Harley Youngmeyer – DOE

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## MANAGEMENT STATUS REPORT

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

July 15, 2003  
Report No.: BCLDP 03-06  
Report Period: 06/01/03 – 06/30/03

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 120 days and **the BCLDP critical path has now been delayed by approximately four (4) 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 \$3,877.2 K (minus 20.5%) 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 \$1,530.9K (minus 68.5%) 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 \$2,086.3K (minus 90.1%) 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 interim staging of the waste on the West Jefferson site pending shipment. The overall cumulative cost variance of plus \$1,529.1K (plus 11.3%) continues to show improvement compared with the variances of 8.5% and 9.2% reported in April and May 2003, respectively.

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 positive schedule variance of 7.5% (\$977.0K) and a positive cost variance of 17.3% (\$2,075.7K).

#### **Waste Issue Tracking:**

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

- **JN-4 Plutonium Repackaging:** Preparation and review of the work instruction was completed. The work instruction is scheduled for briefing in early July. Packaging efforts in the CAA will commence shortly thereafter.
- **Saxton Pin:** The schedule was delayed due to a determination by GE that the GE-2000 cask will require an amendment of the Certificate of Compliance. Conference calls between DOE and NRC once again shifted the responsibility to review the amendment request to NRC. NRC requested clarification to the amendment request (GE is preparing a revision). Disputes over contract language between Battelle and GE resulted in consideration of additional alternatives to secure a GE-2000 cask for this shipment, including use of the DOE-owned HFIR cask. None of these paths were effective for meeting the required schedule. As such, renegotiation with GE prompted a revision to the Statement of Work (to remove government contract terms and conditions, with DOE concurrence, and expand the scope of work to include GE as the shipper of record). Upcoming actions are pending receipt of the revised proposal from GE.
- **TRU Storage On Site:** A location was chosen for the TRU staging pad. The conceptual plan was completed and submitted to NRC for review and approval. Shielding calculations were performed for use as design inputs and the design of the pad reached the 90% phase. All shielding units were ordered from the appropriate vendors. Upcoming actions include contracting the construction of the pad and coordinating TRU movement with other JN-1B activities. Note: movement of TRU to the staging location is dependent upon the approval of NRC.
- **TRU Shipment to WCS or Hanford:** There were no new developments in these arenas.

**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. During June 2003, Battelle received comments/feedback regarding the scope of work identified in the FY 2003 Execution Plan in the form of a draft ENG-92 Contract modification. After reviewing the scope of work contained in the draft modification and coordinating with the DOE-CCP Manager, Battelle provided a revised draft depicting the scope of work that Battelle will make every reasonable effort to accomplish, recognizing that the health and safety of workers, the public and the environment has significant priority over schedule. The revised draft modification incorporates several work scope activities that were not included in the Project baseline or the Execution Plan, including preparations for transitioning the Project to DOE's closure contractor, such as construction of a suitable on-site "staging area" for TRU waste and expansion of the JN-4 isolation plan activity. Battelle also established a priority strategy in the draft modification to follow in the event that staff retention issues become a limiting factor in completing all of the identified scope of work. Although the contract modification has not yet been received, the Latest Revised Estimate (LRE) contained in the enclosed Cost Performance Report incorporates the agreed upon 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 June 30, 2003, was 279 days and 193,988 exposure hours without a lost-time injury accident.

Work continued on Work Instruction (WI) -1159, Utility Removal in the Controlled Access Area (CAA)/Old Back Dock (OBD), Old Operations Area, and the Evaporator Room. WI-1159 is being revised to incorporate similar work scope in additional work areas. WI-1159, Rev. 2, Utility Removal in the CAA/OBD, Evaporator Room, Old Operations Area and the Charpy Cell, was issued and staff members were briefed.

Asbestos removal from the interior of JN-1 has been completed. A large portion of the contaminants as defined in the National Emission Standards for Hazardous Air Pollutants has been removed from the exterior of JN-1.

WI-1147, covering the removal of the High Energy Cell (HEC) inner barrier glass and window liner, continued. Equipment modifications were completed, which involved modification to the table design per the engineering drawing. Staff then returned to liner removal. The Myers crew reground the welds, and all the window liners were broken loose. The liners were removed from windows 12, 13, 14, 15, and 16, and the lead was removed from the liners and the cavities remaining after the liners were removed. Lead from the removed liners was cleaned up under WI-1129. The controlled areas around the HEC at window 16 and the operations area were released.

WI-1105 that addresses painting and stripping the HEC continued. A revision to WI-1105 was issued to incorporate the final stabilization and material removal in the HEC. Workers stripped poly-urea off the cell walls under WI-1105. Stripping paint from the cell walls continued.

A meeting was held with an outside vendor from RFTES to discuss the engineering of a stabilization process for the vent lines (WI-1162). A plan was developed for the ventilation re-work. WI-1162 covering the HEC vent line stabilization is awaiting the vendor's work procedure prior to issue.

Work continued in the JN-1 Pump Room, including installing electrical conduits, ductwork, water tanks and equipment in the lower level. Construction of the Waste Management Room on the upper level of the Pump Room also began (the walls are complete). Underground utility installation outside the Pump Room was completed for electrical and Information Management lines. The exterior conduit linking the force main to the sanitary sewer is not yet complete.

WI-1168, Survey and Release North Well House, and WI-1169, Survey and Release Old Guardhouse, were issued for work.

WI-1189 that covers removing the Alpha-Gamma Cell (AGC) utilities and equipment resumed. Facilities personnel blanked off additional utility lines that are to be removed prior to starting the removal of the evaporator holding tank. Facilities personnel worked with BCLDP personnel to reroute two drain lines from the evaporator room and hot sump. The tank work began under WI-1197. While setting up for the tank removal, the Health Physics group found a large area of smearable contamination and stopped work to address the contamination. The area is being painted with epoxy paint to lock-down the contamination and make the area easier to survey. The tank work will resume when the painting is completed. Staff members were briefed on WI-1197, covering the removal of the evaporator storage tank.

WI-1129 that covers lead cleanup in the HEC was completed this week. The lead inside the cell from the removal of the liners was cleaned up. This WI will be revised to address the one remaining lead plug in the south wall of the HEC before it is officially closed out.

Work was initiated on the removal of the Lampson tubes in the CAA/OBD (WI-1137).

WI-1160, Decontamination and Stabilization of the CAA/OBD, Evaporator Room, Charpy Cell and the CAA Foyer, was issued; and staff members were briefed. Work began in the JN-1 Charpy Cell.

Annual vendor maintenance of the BCLDP Breathing Air System was performed on June 27, 2003.

A laundry/personal protection equipment receipt/shipment, LA-03-051-W, was performed on June 27, 2003.

WI-1203, Evaporator Room Material Removal, is undergoing final manager review and is expected to be issued next week. The work is scheduled to begin August 1, 2003.

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.

Work continued on drain line removal in the basement of JN-3 (WI-1174).

The kickoff meeting for the electrical utility contract was held on June 10. Verbal approval of the underground utility contract was received from Department of Energy (DOE), and paperwork to approve the Bruner contract is being routed through the system. Performance Site Management was tentatively selected for the roadway contract, and paperwork was sent to DOE for approval.

Work on the JN-4 isolation plan continued. Dynalectric began electrical work in the Well House, and US Utilities began installation of new poles. The Project Manager walked the project site with the Bruner Field Project Manager. Sanitary and storm sewer pipes were approved. A kickoff meeting was held with the roadway contractor (Site Performance Management), the schedule was discussed, and the contract was prepared for signature.

US Utilities installed overhead lines, switches on overhead lines, and transformers to the Well House. Excavation began for water, gas, and sanitary sewer lines in the area west of JN-4. The roadway contractor staked limits of work.

WI-1198 is undergoing comment and review. This WI covers transferring the Saxton pin to the CAA, removing it from the liner, placing it into a container, and staging it until it is shipped.

General Electric Nuclear Energy (GENE) notified BCLDP staff that the Nuclear Regulatory Commission (NRC) has deferred review of the GE-2000 cask certificate to the DOE. This information was supplied to DOE staff.

GENE has taken issue with clauses in the Battelle contract language. Options are currently being explored utilizing the DOE's Oak Ridge field office. WI-1198 is still being routed for comment and review. This WI covers transferring the pin to the CAA, removing it from the liner, placing it into a container, and staging it until it is shipped. Progress on designing the support equipment and restructuring the procurement of the shipping option continued. Initial contact was made with DOE staff in Oak Ridge to discuss the possible use of the DOE owned GE-2000 cask.

Progress is being made with the design of support equipment. The procurement of the shipping option is being restructured. It is anticipated that the drum containing the pin will be removed from Dufrane #1 in July, in conjunction with other work involving the Dufrane #1 shield unit. The drum will be placed into a drum shield for storage. This work is being done now for ALARA consideration and to prevent going back into the Dufrane at a later date to retrieve the drum. The drum shield will be moved from the High Bay for storage in another area of the building

The Borrows Area and JN-1 external areas are being surveyed and prepared for groundwater investigation. Down-gradient wells are being installed in six locations.

The vendor's contract for the remote welding of the inner canister for the 72-B cask was issued. Demonstration planning was discussed during the second weekly conference call between BCLDP and Waste Isolation Pilot Plant (WIPP) personnel. Also, writing of WI-1204 began; it covers the 72-B cask mock-up/demonstration.

The decision was made with DOE for the BCLDP to purchase additional storage units for the contact handled transuranic (TRU) waste. This will simplify the area design by keeping all TRU waste staged in a similar configuration.

Preparation of WI-1205 that covers the 72-B cask mock-up/demonstration began. The first two WIPP draft procedures covering the loading of the 72-B cask, which will be referenced by WI-1205, were received. The procedures from WSI and WIPP will be incorporated into the WI. The procedures will be provided to WI reviewers in advance so that they have time to complete their reviews.

The final selection was made for the location of the TRU staging area. This selection was discussed with the NRC during their routine inspection. Engineering design of the TRU staging pad was initiated.

WSI is continuing design and engineering modifications to its equipment for the 72-B Cask inner canister remote welding demonstration. WSI is awaiting delivery of a canister and grapple unit from WIPP. WIPP shipped them to WSI on Thursday. WIPP will ship the remaining equipment needed for the mock-up/demonstration to Battelle as it gets the items ready. Issues that need to be addressed for this work were discussed during the fifth weekly conference call between BCLDP and WIPP personnel. Certification issues are being worked on for the welding and leak test gases.

Discussions continued with WIPP about the possibility of receiving two 72-B Casks to store BCLDP's two canisters when loaded. Most of the operational issues dealing with cask maintenance requirements were worked out. The DOE Ohio Field Office sent a letter to Ines Triay requesting the use of these casks for storage purposes.

Six 55-gallon drums of low-level waste (LLW) were compacted in the JN-1 Charpy Cell.

Three hundred fifty cubic feet (350 ft<sup>3</sup>) of compactable LLW were accepted for packaging. Non-compactable low-level debris from radioactive materials areas in JN-1 and JN-3 was packaged into B-25 boxes, for a total volume of 1,988 ft<sup>3</sup> for Envirocare of Utah disposal.

Two hundred seventy eight cubic feet (278 ft<sup>3</sup>) of concrete waste were radiologically free-released for municipal disposal. Five hundred forty cubic feet (540 ft<sup>3</sup>) of clean waste were shipped for municipal disposal. One thousand eighty cubic feet (1,080 ft<sup>3</sup>) of radiologically free-released concrete block and construction debris from JN-3 were shipped for municipal disposal.

Ten gallons of propylene glycol/water mixture were free-released from JN-1 for disposal by Battelle Columbus Operations Hazardous Waste Operations.

Three Department of Transportation (DOT) empty intermodal containers and one DOT empty Sealand container were received from Envirocare for reuse as LLW packaging.

One IP-2 Sealand container and one IP-1 intermodal container of LLW debris and soil were shipped to Envirocare for disposal. Total volume of LLW shipped on two trucks was 1,440 ft<sup>3</sup>. Twenty-one B-25 boxes and two B-25 over-pack boxes of LLW were shipped in two shipments to Envirocare for disposal. Total volume of LLW in these shipments was 2,487 ft<sup>3</sup>.

One DOT empty Sealand container and 13 DOT empty B-25 boxes were received from Envirocare for reuse as LLW packaging.

Approximately thirty-eight cubic yards (1,026 ft<sup>3</sup>) of soil removed from the pipe trench in the JN-3 basement were packaged into disposable bags for radiological free-release or Envirocare disposal.

Sixty-six cubic feet (66 ft<sup>3</sup>) of mixed LLW (MLLW) lead were packaged into two separate B-12 boxes from the HEC and staged in the JN-1 Sheep Shed <90-day Resource Conservation and Recovery Act accumulation area. The MLLW is destined for treatment and disposal at Envirocare.

Fourteen cubic feet (14 ft<sup>3</sup>) of clean waste were radiologically free-released for municipal disposal.

Two mildly contaminated HEC manipulator arms were shipped to the Pacific Northwest National Laboratory in Richland, WA for reuse. This action avoided more than \$2,500 in LLW and MLLW disposal fees.

The advance copies of the WIDE system injection and extraction procedures are in final review. Engineering modifications to extract water from the field are complete (WI-984). WI-1132 for extraction testing is in review. Technical Assistance met and processed a report for the WIDE operations closure (WI-984). Work remains on hold.

Daily, weekly, and monthly inspections and maintenance for the West Jefferson North facility alarms, instrumentation, building functions, tickler system, and grounds were completed. The evaporator is turned off. The contractor completed pressure tests on building fire extinguishers.

Planning continued for JN-1 high efficiency particulate air (HEPA) system reroutes to maintain building negative pressure during removal/decontamination of existing contaminated HEPA ducting. A meeting was held to discuss design changes of the JN-1A makeup heating and cooling system. Buckeye Landscape continued to remove brush outside the fence in preparation for upcoming work. Buckeye Landscape sprayed the site for weed control. Natural gas bubbling

from an in-ground shutoff valve near JN-1 was repaired. Plans continued to reroute a drain and sump of the AGC into a holding tank.

The annual dioctylphthlate (DOP) test of the JN-2 Environmental Water hood filtration system was completed. The annual calibration of 40 magnehelic gauges was completed. Engineering confirmation data were received on the JN-1 HEPA system reroutes to maintain building negative pressure during removal/decontamination of existing contaminated HEPA ducting. Rerouting of the drain and sump of the Alpha-Gamma Room into a holding tank began. Annual DOP test of three vacuums and one portable HEPA was completed. Annual calibration of two magnehelic gauges was completed. Concrete was poured to form the new transformer pad. Staff assisted in DOE site tours. The procedures for the new water processing room continue to be developed. The drain and sump reroute to the holding tank was completed in the Alpha-Gamma Room. The annual DOP test of the one vacuum was completed.

Staff neared 95% completion of the inventory of government property.

Crane inspections are complete, except for the CAA cranes. Monthly rigging inspections are complete.

Project Administration and Control provided two reports to DOE, the first detailing BCLDP incurred amount received and actual cost incurred by fiscal year for the D&D, Surveillance and Maintenance, and Environmental Monitoring/DOE Support efforts of the contract and a second report of cost by buildings divided into direct building cost and allocated costs.

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

- Several changes were made to the October 2002 edition of the Columbus Environmental Management Project Annual Public Involvement Plan, as requested by the Ohio Environmental Protection Agency.
- Events/changes in possible resumption of transporting remote-handled TRU waste to the Hanford facility for interim storage were noted for future use.
- A company representative requesting information about TRU-hydrogen safety issues was referred to the appropriate technical expert.
- Attended the June 14 all-hands meeting at West Jefferson North.

 7/15/03

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	4/30/2003	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	4/30/2003	Parsons	5/12/2003	Can start repackaging in the June/July timeframe at latest to accomplish work by Oct 1.	5/8/2003

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

**Date Identified:**

**Task Owner:** Parsons

<b>Subtask</b>	<b>Date Identified</b>	<b>Subtask Owner</b>	<b>Date Due</b>	<b>Status</b>	<b>Date Completed</b>
P-3.1	Prepare Work Instruction	Parsons	6/27/2003	WI preparation is dependent upon the decided work location (see P-3.2). WI is currently in the review cycle.	6/30/2003
P-3.2	Prepare work area	Garber	7/14/2003	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.	
P-3.3	Receive SWBs	6/17/2003	Parsons	6/27/2003 SWB = Standard Waste Box.	6/30/2003
P-3.4	Generate data packages	6/17/2003	Parsons	7/31/2003 Data packages to go into TRU records.	

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
S-1.7	Realign CoC approval process	DOE	5/12/2003	NRC has reclaimed review responsibility from DOE as of 6/30/03.	6/30/2003
S-1.8	Finalize Cask contract	Weaver	7/16/2003	Per discussion with Battelle Senior Procurement Officer, pursuing contractual and corporate waivers to allow finalization of subcontract. SOW has been revised and sent to GE.	
S-1.9	Obtain GE-2000 SARP	Weaver	6/23/2003	Information retrieved, but no longer needed by DOE (not the approving agency).	7/2/2003

**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	4/18/2003	Garber	4/22/2003	Liner has been received.	4/28/2003
S-2.2	Plan for mock-up of pin removal	4/18/2003	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	4/18/2003	Weaver	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)	4/30/2003	DOE		DOE has decided to ship under CX.	5/20/2003
S-4.2	Notify SRS to receive pin	4/29/2003	Weaver	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	5/23/2003	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.	

**Task:** S-6 **Date Due:**  
 Pin repackaging **Date Complete:**  
**Date Identified:** 6/17/2003  
**Task Owner:** Erickson

Subtask	Date Identified	Subtask Owner	Date Due	Status	Date Completed
S-6.1	Prepare WI	Erickson	7/7/2003	All review comments incorporated. Has been routed for approval. Should be issued NLT 7/11/03.	
S-6.2	MOC Meeting #1	Friedman	7/11/2003	Schedule Management Oversight Committee (MOC) meeting to review and approve readiness to repackage pin in stainless steel overpack and store in cask #22 until GE-2000 is available.	

*Issue: TRU Shipment to Hanford*

*Project Manager: Garber*

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

Lift Shipment Prohibition **Date Complete:**

**Date Identified:** 4/18/2003

**Task Owner:** DOE-RL

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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

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

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

**Date Identified:** 5/5/2003

**Task Owner:** Eide

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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.	

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*Issue: TRU Storage On Site*

*Project Manager: Rohrig*

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

Define options **Date Complete:** 6/16/2003

**Date Identified:** 4/18/2003

**Task Owner:** Weaver

Subtask	Date Identified	Subtask Owner	Date Due	Status	Date Completed
TO-1.1	Determine Path Forward	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	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	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	Weaver	6/12/2003	Date has slipped from 6/6/03. Awaiting management decision before proceeding with licensing and design.	6/16/2003

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

Storage facility design **Date Complete:** 7/7/2003

**Date Identified:** 4/28/2003

**Task Owner:** Weaver

Subtask	Date Identified	Subtask Owner	Date Due	Status	Date Completed
TO-2.1	Define design inputs	Gantos	6/12/2003	Date has slipped from 6/6/03. Awaiting dose modeling data for alternate configurations of final location. Final configuration needs approval.	6/23/2003

TO-2.2	Complete design	4/28/2003	Rohrig	6/12/2003	Date has slipped from 6/6/03. Complete design based on item TO-2.1 and NRC Information Notices. A/E firm is working on initial design.	7/7/2003
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:** 6/23/2003

Assure coverage under NEPA **Date Complete:**

**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
TO-3.2	2nd review of EA	6/17/2003	Weaver	6/23/2003	Addition of this subtask has caused task TO-3 to be re-opened. Second review of the EA is needed to assess coverage for outside handling of TRU waste. Awaiting disposition by Battelle Legal.	

**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
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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
TO-4.3	Purchase additional units	6/9/2003	Weaver	6/27/2003	Use change order to existing POs for shielding units for CH waste.	6/30/2003
TO-4.4	Prepare for receipt of shielding units	6/17/2003	Rohrig	8/8/2003	Logistical plan for arrival of first shielding units.	

**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	Allen	6/1/2003	Preparation of plan somewhat dependent upon chosen storage location. Draft Path Forward document circulating for review and comment. Awaiting final decision for staging pad.	6/23/2003

**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	6/27/2003	New scope has reopened this item. Official commitment by WIPP to loan us the 72-B casks obtained 7/2/03.	

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**Task:** TO-7                      **Date Due:**  
Construct Pad                      **Date Complete:**  
**Date Identified:** 6/17/2003  
**Task Owner:** Rohrig

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<b>Subtask</b>	<b>Date Identified</b>	<b>Subtask Owner</b>	<b>Date Due</b>	<b>Status</b>	<b>Date Completed</b>
TO-7.1	PO for construction	Rohrig	6/17/2003	7/11/2003 This date has slipped from 6/20/03. Three potential bidders (current onsite subcontractors) have been identified.	

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*Issue: TRU Shipment to WCS*

*Project Manager: Erickson*

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**Task:** TW-1                      **Date Due:**  
Amend ROD                      **Date Complete:**  
**Date Identified:** 4/18/2003  
**Task Owner:** DOE-CAO

<b>Subtask</b>		<b>Date Identified</b>	<b>Subtask Owner</b>	<b>Date Due</b>	<b>Status</b>	<b>Date Completed</b>
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

## Baseline Action Items, Quarterly Status Update

Comment Number	Area of Concern	Responsible Individual	Current Status	Planned/Actual Completion	Explanation
2	More JN-1, JN-2 and JN-3 building demolition details	Engineering Manager	On Hold	Deferred to New DOE Contractor	Activities planned for FY 2004 and FY 2005. No longer required based on DOE decision to competitively award a new closure contract beginning October 1, 2003.
3	Resource leveling	Work Planning & Scheduling	Completed	Actual Completion December 18, 2002	Completed with submission of the Final BCLDP Baseline, Revision 3, June 28, 2002, and the BCLDP Transition Baseline Change Proposal, BCP 03-001, December 18, 2002.
7	Shorten JN-2 utilities removal	Engineering Manager	On Hold	Deferred to New DOE Contractor	Activity place on hold due to DOE direction to delay relocation of the RAL and subsequent decontamination efforts planned for FY 2003 accomplishment.
11	Chamberlain logic - critical path	Work Planning & Scheduling	Completed	Actual Completion December 18, 2002	Completed with submission of the Final BCLDP Baseline, Revision 3, June 28, 2002, and the BCLDP Transition Baseline Change Proposal, BCP 03-001, December 18, 2002. The critical path, and the activities that comprise it, were reviewed in-depth by the joint CEMP/Battelle Baseline Team to look for ways to improve and show greater levels of detail.
13	Subcontracting, critical path and contingency	Work Planning & Scheduling	Completed	Actual Completion December 18, 2002	Completed with submission of the Final BCLDP Baseline, Revision 3, June 28, 2002, and the BCLDP Transition Baseline Change Proposal, BCP 03-001, December 18, 2002. Battelle, in coordination with the original estimator from the independent contractor (The Chamberlain Group), revised the Building JN-1 demolition cost estimate to incorporate all of the comments presented by the ICE Team. The results of the effort were presented to the joint CEMP/Battelle Baseline Team, and additional minor revisions were incorporated into the estimate. The final version of this estimate is contained in a May 1, 2002, report, which is maintained as part of the baseline backup documentation. Battelle then translated the estimate into the four baseline activities (C071A, C071C, C180 and C182) that are presented in the final baseline documentation. Additionally, Battelle used the durations and logic that the ICE Team calculated and presented in their report. The end result is a cost reduction of \$3.3 million (the demolition cost is now estimated at \$8,451,812 compared to the original \$11,752,679), and the duration for JN-1A/B demolition is 274 days compared to the original est

### Baseline Action Items, Quarterly Status Update

Comment Number	Area of Concern	Responsible Individual	Current Status	Planned/Actual Completion	Explanation
22	Water processing cost and duration	Waste Manager	Completed	Actual Completion December 18, 2002	Completed with submission of the Final BCLDP Baseline, Revision 3, June 28, 2002, and the BCLDP Transition Baseline Change Proposal, BCP 03-001, December 18, 2002. In preparation for addressing this issue, water management was evaluated during FY 2002, and a better understanding of the requirements was identified. This information was presented to the joint CEMP/Battelle Baseline Team, as well as the CEMP and BCLDP managers, on April 17, 2002. This information is contained in the May 31, 2002, report titled <i>BCLDP Groundwater Plan West Jefferson North Site</i> , and was used as the basis for the water management planning, implementation, de-watering, and data analysis scopes of work (activities IG002, IG003, IG004, IG005, IG006, IG007, IG008, IG009, IG010, IG011 and IG012) now included in the final baseline.
27	Reduce TRU coordination hours in 05 thru 07	Waste Manager	Completed	Actual Completion December 18, 2002	Completed with submission of the Final BCLDP Baseline, Revision 3, June 28, 2002, and the BCLDP Transition Baseline Change Proposal, BCP 03-001, December 18, 2002. The final baseline now assumes that TRU waste will be shipped to the DOE Hanford site for interim storage starting in July 2002. The TRU waste management activities (W023A, W020A, W024A, W027, W050, and W051) now address only the FY 2003 activities necessary to complete the TRU waste shipments. WBS 1.1.3.2, TRU Waste Operations, now reflects that there are no TRU waste activities beyond FY 2003, and WBS 1.1.3.1, TRU & LLW Waste Coordination, also reflects only the effort necessary to manage the low-level wastes after FY 2003.

## Baseline Action Items, Quarterly Status Update

Comment Number	Area of Concern	Responsible Individual	Current Status	Planned/Actual Completion	Explanation
29	Document basis of waste estimates	Waste Manager	Completed	Actual Completion December 18, 2002	Completed with submission of the Final BCLDP Baseline, Revision 3, June 28, 2002, and the BCLDP Transition Baseline Change Proposal, BCP 03-001, December 18, 2002. As indicated in the comment resolution for this comment, the bases for waste volumes are the activity datasheets and the summation of the waste volumes for those activities. No margin factors were used to increase the waste volumes contained in the datasheets. Baseline datasheets containing waste volumes are summarization by fiscal year in the "LOWMAN Baseline" and "LOWMAN JN-1 Demo" Excel spreadsheets contained in the final baseline documentation.
31	Disposal site cost model	Waste Manager	Semi-annual Requirement	Last Completed December 2002  Due Next in June 2003	Selection of disposal sites is based on a comparison of costs. Disposal costs for the baseline waste was re-evaluated; Alaron, NSSI, and Nevada Test Site (NTS) were removed as future disposal sites because the comparison indicated they are not cost effective when compared to Hanford, Envirocare and Perma-Fix/DSSI. The disposal costs will be evaluated on a recurring basis in the future to ensure that escalation will not adversely affect the disposal costs when compared to alternative sites and methods.
35	Scrub project management estimates and reduce cost	Deputy Program Manager	Completed	Actual Completion December 18, 2002	Completed with submission of the Final BCLDP Baseline, Revision 3, June 28, 2002, and the BCLDP Transition Baseline Change Proposal, BCP 03-001, December 18, 2002. Functional and management estimates were evaluated for consistency with project baseline activities and the revised baseline schedule. Based on the analysis, several adjustments, including the "additional staff" referenced in the comments, were incorporated into the final baseline. In a direct comparison with the Function Areas costs contained in the previous baseline, the costs are reduced by \$1.5 million, including a reduction of \$1.2 million in WBS 1.6, Project Management.

## Baseline Action Items, Quarterly Status Update

Comment Number	Area of Concern	Responsible Individual	Current Status	Planned/Actual Completion	Explanation
40	More subcontracting and reduce D&D, PAC, HP cost	Work Planning & Scheduling	Completed	Actual Completion December 18, 2002	Completed with submission of the Final BCLDP Baseline, Revision 3, June 28, 2002, and the BCLDP Transition Baseline Change Proposal, BCP 03-001, December 18, 2002. Throughout the baseline review and revision process, the joint CEMP/Battelle Baseline Team considered opportunities for subcontracting.
41	Reduce JN-2 D&D cost	Engineering Manager	On Hold	Deferred to New DOE Contractor	Activity place on hold due to DOE direction to delay relocation of the RAL and subsequent decontamination efforts planned for FY 2003 accomplishment.
43	Reduce JN-3 D&D cost	Work Planning & Scheduling	Completed	Actual Completion December 18, 2002	Completed with submission of the Final BCLDP Baseline, Revision 3, June 28, 2002, and the BCLDP Transition Baseline Change Proposal, BCP 03-001, December 18, 2002. The demolition costs for JN-3 have been broken out in activity E035 to clearly identify the non-demolition activities included.
44	More subcontracting and a personnel transition plan	Deputy Program Manager	On Hold	Deferred to New DOE Contractor	No longer required based on DOE decision to competitively award a new closure contract beginning October 1, 2003.
47	Do analysis of soil volumes outside fence	Work Planning & Scheduling	Completed	Actual Completion December 18, 2002	Completed with submission of the Final BCLDP Baseline, Revision 3, June 28, 2002, and the BCLDP Transition Baseline Change Proposal, BCP 03-001, December 18, 2002. All soil volumes were reevaluated and, where appropriate, were revised to reflect release criteria. This resulted in the total soil volume being reduced by 97,265 ft <sup>3</sup> and a total soil remediation cost reduction of \$2.7 million.
49	Use data and examine soil volumes inside fence	Work Planning & Scheduling	Completed	Actual Completion December 18, 2002	Completed with submission of the Final BCLDP Baseline, Revision 3, June 28, 2002, and the BCLDP Transition Baseline Change Proposal, BCP 03-001, December 18, 2002. All soil volumes were reevaluated and, where appropriate, were revised to reflect release criteria. This resulted in the total soil volume being reduced by 97,265 ft <sup>3</sup> and a total soil remediation cost reduction of \$2.7 million.
57	Update Program Summary WBS	Deputy Program Manager	Completed	Actual Completion January 13, 2003	Completed with submission of Work Breakdown Structure and Dictionary document dated January 13, 2003.





# BCLDP Baseline Milestone Status

3-Jul-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
<b>C174</b>	<b>Finish Removing Underground Drains &amp; Sump from Offices &amp; Machine Shop Area</b>	<b>7C47-B11</b>	<b>23-Oct-02</b>	
I198P	PLAN: Develop JN-4 Isolation Plan	714-B64	28-Oct-02	17-Dec-02
IG003	Install water discharge/containment system for pumped water	714-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	714-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)	714-B61	27-Dec-02	
I198	Develop JN-4 Isolation Plan	714-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	20-Jun-03
I135P	PLAN: Survey and Monitor Storm Lines	712-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	714-B66	27-Mar-03	
IG006	Perform JN-3 pilot dewatering tests and drill Geoprobe borings	714-B66	27-Mar-03	19-Feb-03
C106P	PLAN: Remove Alpha/Gamma Area Equipment and Utilities	7C43-B01	28-Mar-03	11-Jun-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	714-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	
<b>C157</b>	<b>Remove HEC Door</b>	<b>7C44-B02</b>	<b>21-Apr-03</b>	
E063P	PLAN: Remove Reactor Coolant Piping and Drain.Decon Mat	7E4-B28	21-Apr-03	
I180	Establish New Radioanalytical Laboratory (RAL)	714-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	

# BCLDP Baseline Milestone Status

3-Jul-03

Activity Number	Milestone Description	Work Package	Baseline finish	Actual Finish
C106	Remove Alpha/Gamma Area Equipment and Utilities	7C43-B01	2-May-03	
C176P	PLAN: Remove Material from Old Back Dock	7C45-B02	5-May-03	15-Nov-02
D003P	PLAN: Remove 2nd Floor Utilities, Hoods, Ducts and Piping	7D4-B02	5-May-03	
D017P	PLAN: Remove 1st Floor Utilities, Hoods, Ducts and Piping	7D4-B07	5-May-03	
D031P	PLAN: Remove 1st Floor Boiler and Utilities	7D4-B07	5-May-03	
E062	Survey and Monitor Mat Surface in Pool	7E2-B08	5-May-03	
C177	Survey & Monitor JN-1 Building Exterior (Office & Machine Shop Area)	7C2-B03	7-May-03	
C135P	PLAN: Remove Evaporator Room Utilities	7C45-B04	7-May-03	20-Jun-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	
<b>W027C</b>	<b>TRU truck drivers supplied by Carlsbad DOE Office</b>	<b>132-B09</b>	<b>29-May-03</b>	
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	20-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 demo	7C2-B04	25-Jun-03	
W023A	TRU Waste Management for Shipments to Hanford	132-B02	26-Jun-03	
C116P	PLAN: Remove Utilities and Stabilize Fan Room	7C47-B05	26-Jun-03	
I020P	PLAN: Remove Temporary Transformer	7I4-B01	27-Jun-03	
I021P	PLAN: Remove Breathing Air System behind JN-1	7I4-B01	27-Jun-03	
C152	Remove Top Layer of Floor and Drains/Sump in Alpha/Gamma Area	7C43-B01	30-Jun-03	
C040P	PLAN: Remove Material from HEC Operations Area	7C47-B06	30-Jun-03	
C175P	PLAN: Remove Vault Door and Shield Walls from Waste Storage Shed	7C47-B13	30-Jun-03	
E059P	PLAN: Remove Machine Shop Material and Utilities from JN-3 Annex	7E4-B27	30-Jun-03	
C108P	PLAN Finish: Remove High Energy Cell & Cask Washdown Room Walls using Diamond Wire	7C44-B03	1-Jul-03	
C180P	PLAN: Dismantle JN-1 Office & Machine Shop Area below grade	7C47-B16	1-Jul-03	
C071C	Dismantle JN-1 Office & Machine Shop Area above grade and slab	7C47-B16	2-Jul-03	
C133	TRU Packaging Location Removal	7C44-B04	3-Jul-03	
C153P	PLAN: Remove HEPA/Ductwork from Alpha/Gamma Area	7C43-B01	7-Jul-03	
C042P	PLAN: Remove Utilities from HEC Operations Area	7C47-B07	7-Jul-03	
C136	Decon/Stabilize Evaporator Room Surfaces	7C45-B04	8-Jul-03	
C109P	PLAN: Remove Staged Area and Miscellaneous Material from High Bay Area	7C46-B01	8-Jul-03	
I080P	PLAN: Survey and Monitor JN-1 Dilution Sump	7I2-B07	11-Jul-03	
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	

# BCLDP Baseline Milestone Status

3-Jul-03

Activity Number	Milestone Description	Work Package	Baseline finish	Actual Finish
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	20-Jun-03
<b>C014</b>	<b>Decon/Stabilize High Energy Cell and Cask Washdown Room Surfaces</b>	<b>7C44-B02</b>	<b>16-Jul-03</b>	
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 demo	7C2-B04	22-Jul-03	
D004P	PLAN: Remove 1st and 2nd Floor Asbestos Material	7D4-B02	22-Jul-03	
I080	Survey and Monitor JN-1 Dilution Sump	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	
<b>7I4913</b>	<b>Install and checkout WIDE system in Abandoned North Filter Bed soil areas</b>	<b>7I4-B07</b>	<b>31-Jul-03</b>	
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 6 885 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	10-Jun-03
<b>C042</b>	<b>Remove Utilities from HEC Operations Area</b>	<b>7C47-B07</b>	<b>25-Aug-03</b>	
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	10-Jun-03
I176P	PLAN: Build JN-4 Access Road	7I4-B57	12-Sep-03	23-Jun-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	
<b>I176</b>	<b>Build JN-4 Access Road</b>	<b>7I4-B57</b>	<b>26-Sep-03</b>	
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	6-Jun-03
IG010	Perform JN-1 pilot dewatering tests and Geoprobe borings	7I4-B66	11-Nov-03	

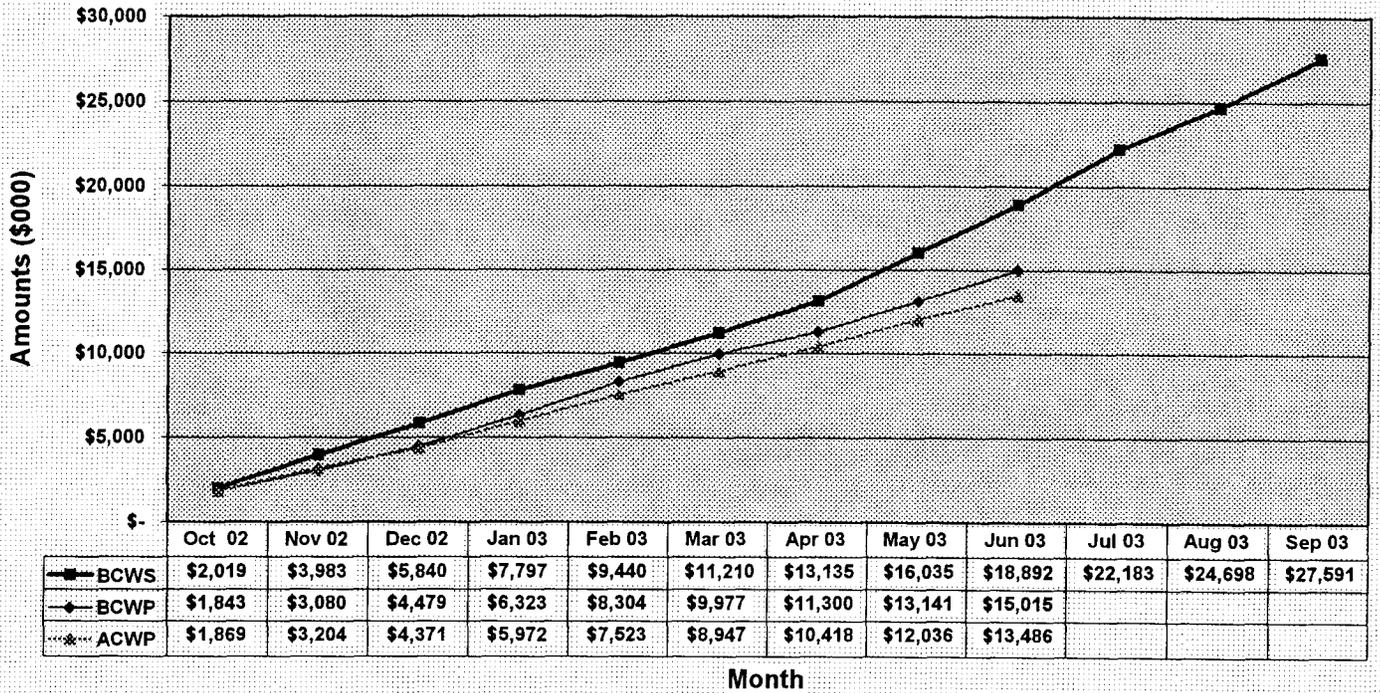
# BCLDP Baseline Milestone Status

3-Jul-03

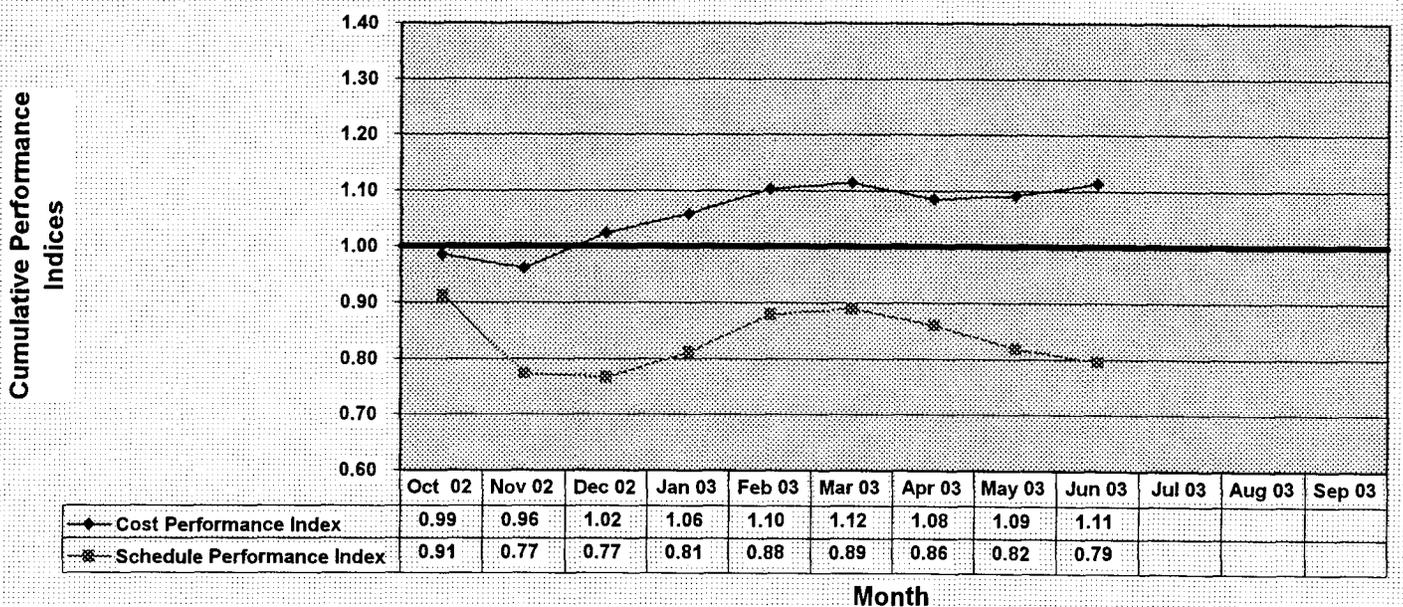
Activity Number	Milestone Description	Work Package	Baseline finish	Actual Finish
C098P	PLAN: Remove Material from Old Operations Area	7C47-B02	14-Nov-03	
C095	Decon/Stabilize CAA Surfaces	7C45-B03	21-Nov-03	
C099P	PLAN: Remove Asbestos from Old Operations Area	7C47-B03	2-Dec-03	8-Apr-03
C098	Remove Material from Old Operations Area	7C47-B02	16-Dec-03	
C099	Remove Asbestos from Old Operations Area	7C47-B03	14-Jan-04	20-Jun-03
C100P	PLAN: Remove Utilities from Old Operations Area	7C47-B03	16-Jan-04	
C101P	PLAN: Remove Ventilation from Old Operations Area	7C47-B03	16-Jan-04	
I143	Relocate WJ North Utilities	714-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	714-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	714-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	712-B02	21-Aug-06	
I014	Survey and Monitor JN-6 Guardhouse & Emergency Generator	712-B02	30-Aug-06	
I180A	RAD Lab Trailer Leasing Costs	714-B61	19-Dec-06	
IG002	Monitoring of wells and data analysis	714-B65	12-Feb-07	

# BCLDP Performance Summary Charts (a/o June 2003)

## Cost and Schedule Performance vs. Final BCLDP Rev 3 Baseline

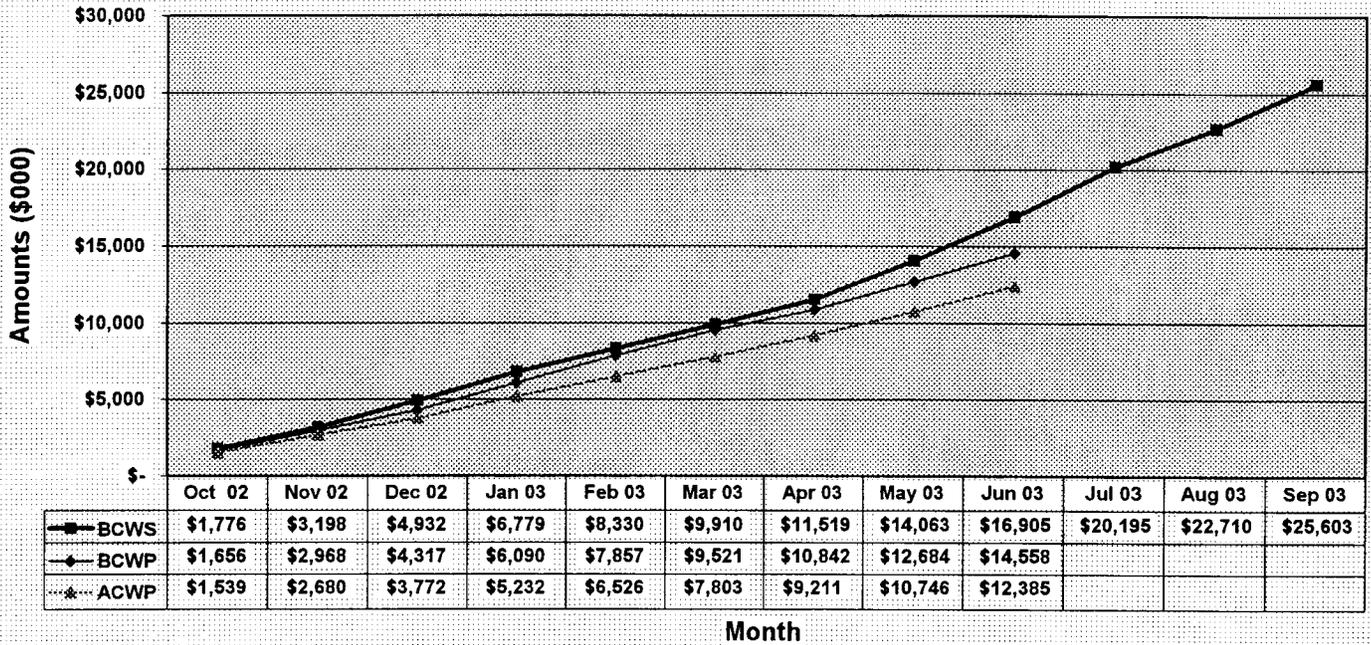


## Cost and Schedule Performance Indicators

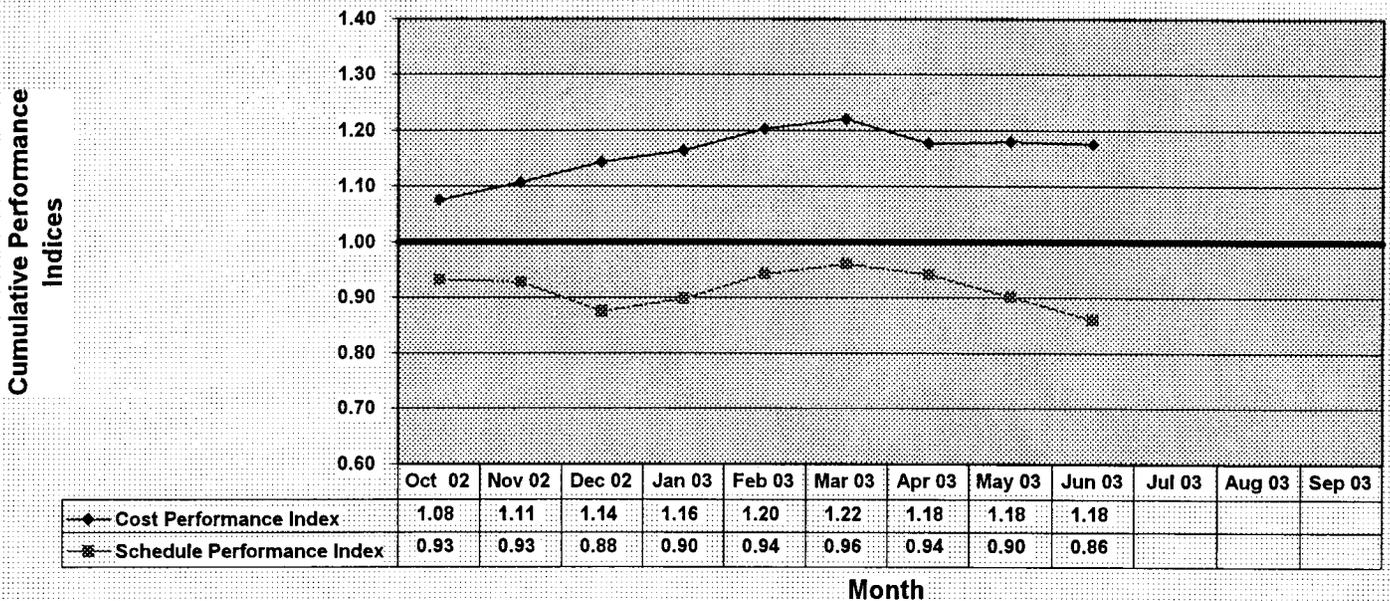


## BCLDP Performance Summary Charts (a/o June 2003)

### Cost and Schedule Performance vs. Final BCLDP Rev 3 Baseline (Excluding TRU Waste Operations)



### Cost and Schedule Performance Indicators (Excluding TRU Waste Operations)



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					
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: 30-MAY-03 To: 26-JUN-03		11-JUL-03					
ITEM	CURRENT PERIOD					CUMULATIVE FROM OCT 02 THRU JUN 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	801.0	786.1	316.2	-14.9	469.9	5685.2	4154.3	3545.4	-1530.9	608.9	31182.3	30608.1	574.2
2	REG COMPLIANCE AND INSTITUTIONAL RELS	34.3	34.3	30.6	0.0	3.7	321.0	321.0	269.9	0.0	51.1	1564.3	1498.5	65.8
5	SURVEILLANCE AND MAINTENANCE	213.6	213.6	93.7	0.0	119.9	918.9	918.9	950.7	0.0	-31.7	2963.2	3004.9	-41.8
6	PROJECT MANAGEMENT	169.3	169.3	172.2	0.0	-2.8	1750.1	1750.1	1652.1	0.0	98.0	8046.1	7913.0	133.1
7	DECONTAMINATION	1638.7	670.5	836.7	-968.2	-166.2	10216.6	7870.3	7067.5	-2346.2	802.9	52199.7	51185.8	1014.0
SUBTOTAL		2856.9	1873.9	1449.4	-983.1	424.5	18891.8	15014.6	13485.5	-3877.2	1529.1	95955.6	94210.3	1745.3
MANAGEMENT RESERVE												0.0	0.0	0.0
TOTAL		2856.9	1873.9	1449.4	-983.1	424.5	18891.8	15014.6	13485.5	-3877.2	1529.1	95955.6	94210.3	1745.3

ITEM	CURRENT PERIOD					CUMULATIVE FROM OCT 02 THRU JUN 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	801.0	786.1	316.2	-14.9	469.9	5685.2	4154.3	3545.4	-1530.9	608.9	31182.3	30608.1	574.2
12 WASTE DISPOSAL	152.7	152.7	85.8	0.0	66.9	1359.5	1359.5	675.0	0.0	684.5	10749.4	10156.4	593.0
13 TRU AND LLW	648.3	633.4	230.4	-14.9	403.0	4325.7	2794.8	2870.4	-1530.9	-75.6	20432.9	20451.7	-18.8
2 REG COMPLIANCE AND INSTITUTIONAL RELS	34.3	34.3	30.6	0.0	3.7	321.0	321.0	269.9	0.0	51.1	1564.3	1498.5	65.8
22 PERMITTING AND REG COMPLIANCE	16.0	16.0	27.1	0.0	-11.1	150.3	150.3	215.5	0.0	-65.2	775.0	855.3	-80.2
23 PUBLIC OUTREACH	11.4	11.4	3.5	0.0	7.9	106.7	106.7	40.4	0.0	66.3	456.5	366.2	90.4
24 ES&H OVERSIGHT	6.8	6.8	0.0	0.0	6.8	64.0	64.0	14.0	0.0	50.0	332.7	277.1	55.6
5 SURVEILLANCE AND MAINTENANCE	213.6	213.6	93.7	0.0	119.9	918.9	918.9	950.7	0.0	-31.7	2963.2	3004.9	-41.8
51 WJ SURVEILLANCE AND MAINTENANCE	39.0	39.0	47.3	0.0	-8.3	365.2	365.2	442.7	0.0	-77.5	926.8	1006.9	-80.1
52 WJ ENVIRONMENTAL MONITORING	42.4	42.4	31.8	0.0	10.7	405.5	405.5	319.6	0.0	85.9	1870.8	1784.9	85.9

ITEM	CURRENT PERIOD					CUMULATIVE FROM OCT 02 THRU JUN 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	132.2	132.2	14.6	0.0	117.6	148.2	148.2	188.4	0.0	-40.2	165.6	213.1	-47.6
6 PROJECT MANAGEMENT	169.3	169.3	172.2	0.0	-2.8	1750.1	1750.1	1652.1	0.0	98.0	8046.1	7913.0	133.1
61 MANAGEMENT AND CONTROL	122.1	122.1	128.0	0.0	-5.9	1307.3	1307.3	1274.6	0.0	32.7	6288.9	6258.1	30.8
65 QUALITY ASSURANCE	47.3	47.3	44.2	0.0	3.1	442.9	442.9	377.6	0.0	65.3	1757.2	1654.9	102.4
7 DECONTAMINATION	1638.7	670.5	836.7	-968.2	-166.2	10216.6	7870.3	7067.5	-2346.2	802.9	52199.7	51185.8	1014.0
78 DECONTAMINATION SUPPORT	406.6	406.6	307.5	0.0	99.0	3255.0	3255.0	3232.6	0.0	22.4	14236.1	14102.8	133.3
7C BUILDING JN-1 WEST J EFF DECONTAMINATION	657.1	166.9	384.6	-490.2	-217.7	3528.2	2738.4	2524.2	-789.8	214.2	21933.7	21636.6	297.1
7D BUILDING JN-2 WEST J EFF DECONTAMINATION	138.8	0.0	0.0	-138.8	0.0	328.6	4.5	0.0	-324.1	4.5	1546.8	1541.0	5.8
7E BUILDING JN-3 WEST J EFF DECONTAMINATION	176.6	28.1	44.5	-148.5	-16.5	451.1	95.3	103.6	-355.8	-8.3	1881.2	1792.7	88.5
7I EXTERNAL AREAS WEST JEFF DECONTAMINATION	259.7	69.0	100.0	-190.7	-31.0	2653.7	1777.1	1203.0	-876.5	574.2	12602.0	12108.0	493.9

ITEM	CURRENT PERIOD					CUMULATIVE FROM OCT 02 THRU JUN 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	0.1	0.0	-0.1	0.0	0.0	4.1	0.0	-4.1	0.0	4.6	-4.6

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				
CONTRACTOR: Battelle Memorial Ins LOCATION: COLUMBUS OHIO			COST PERFORMANCE REPORT - WORK BREAKDOWN STRUCTURE						SIGNATURE, TITLE & DATE		FORM APPROVED		
RDT&E [X] PRODUCTION [ ]			CONTRACT TYPE/NO: W-7405-ENG-92		PROGRAM NAME/NUMBER: BCLDP		REPORT PERIOD From: 30-MAY-03 To: 26-JUN-03		11-JUL-03		OMB NUMBER 22R0280		
ITEM	CURRENT PERIOD					CUMULATIVE FROM OCT 02 THRU JUN 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	801.0	786.1	316.2	-14.9	469.9	5685.2	4154.3	3545.4	-1530.9	608.9	8957.2	5738.2	3219.0
2 REG COMPLIANCE AND INSTITUTIONAL RELS	34.3	34.3	30.6	0.0	3.7	321.0	321.0	269.9	0.0	51.1	434.1	368.3	65.8
5 SURVEILLANCE AND MAINTENANCE	213.6	213.6	93.7	0.0	119.9	918.9	918.9	950.7	0.0	-31.7	1190.9	1232.7	-41.8
6 PROJECT MANAGEMENT	169.3	169.3	172.2	0.0	-2.8	1750.1	1750.1	1652.1	0.0	98.0	2309.0	2177.9	131.0
7 DECONTAMINATION	1638.7	670.5	836.7	-968.2	-166.2	10216.6	7870.3	7067.5	-2346.2	802.9	14699.8	10457.7	4242.1
SUBTOTAL	2856.9	1873.9	1449.4	-983.1	424.5	18891.8	15014.6	13485.5	-3877.2	1529.1	27590.9	19974.8	7616.1
MANAGEMENT RESERVE											0.0	0.0	0.0
TOTAL	2856.9	1873.9	1449.4	-983.1	424.5	18891.8	15014.6	13485.5	-3877.2	1529.1	27590.9	19974.8	7616.1

ITEM	CURRENT PERIOD					CUMULATIVE FROM OCT 02 THRU JUN 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	801.0	786.1	316.2	-14.9	469.9	5685.2	4154.3	3545.4	-1530.9	608.9	8957.2	5738.2	3219.0
12 WASTE DISPOSAL	152.7	152.7	85.8	0.0	66.9	1359.5	1359.5	675.0	0.0	684.5	2350.8	950.3	1400.5
13 TRU AND LLW	648.3	633.4	230.4	-14.9	403.0	4325.7	2794.8	2870.4	-1530.9	-75.6	6606.4	4787.9	1818.5
2 REG COMPLIANCE AND INSTITUTIONAL RELS	34.3	34.3	30.6	0.0	3.7	321.0	321.0	269.9	0.0	51.1	434.1	368.3	65.8
22 PERMITTING AND REG COMPLIANCE	16.0	16.0	27.1	0.0	-11.1	150.3	150.3	215.5	0.0	-65.2	203.2	283.4	-80.2
23 PUBLIC OUTREACH	11.4	11.4	3.5	0.0	7.9	106.7	106.7	40.4	0.0	66.3	144.3	53.9	90.4
24 ES&H OVERSIGHT	6.8	6.8	0.0	0.0	6.8	64.0	64.0	14.0	0.0	50.0	86.6	30.9	55.7
5 SURVEILLANCE AND MAINTENANCE	213.6	213.6	93.7	0.0	119.9	918.9	918.9	950.7	0.0	-31.7	1190.9	1232.7	-41.8
51 WJ SURVEILLANCE AND MAINTENANCE	39.0	39.0	47.3	0.0	-8.3	365.2	365.2	442.7	0.0	-77.5	493.9	574.1	-80.1
52 WJ ENVIRONMENTAL MONITORING	42.4	42.4	31.8	0.0	10.7	405.5	405.5	319.6	0.0	85.9	547.2	461.3	85.9

ITEM	CURRENT PERIOD					CUMULATIVE FROM OCT 02 THRU JUN 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	132.2	132.2	14.6	0.0	117.6	148.2	148.2	188.4	0.0	-40.2	149.8	197.4	-47.6
6 PROJECT MANAGEMENT	169.3	169.3	172.2	0.0	-2.8	1750.1	1750.1	1652.1	0.0	98.0	2309.0	2177.9	131.0
61 MANAGEMENT AND CONTROL	122.1	122.1	128.0	0.0	-5.9	1307.3	1307.3	1274.6	0.0	32.7	1710.0	1681.4	28.7
65 QUALITY ASSURANCE	47.3	47.3	44.2	0.0	3.1	442.9	442.9	377.6	0.0	65.3	598.9	496.6	102.4
7 DECONTAMINATION	1638.7	670.5	836.7	-968.2	-166.2	10216.6	7870.3	7067.5	-2346.2	802.9	14699.8	10457.7	4242.1
78 DECONTAMINATION SUPPORT	406.6	406.6	307.5	0.0	99.0	3255.0	3255.0	3232.6	0.0	22.4	4431.5	4322.1	109.5
7C BUILDING JN-1 WEST J EFF DECONTAMINATION	657.1	166.9	384.6	-490.2	-217.7	3528.2	2738.4	2524.2	-789.8	214.2	4963.5	3368.7	1594.9
7D BUILDING JN-2 WEST J EFF DECONTAMINATION	138.8	0.0	0.0	-138.8	0.0	328.6	4.5	0.0	-324.1	4.5	568.4	0.0	568.4
7E BUILDING JN-3 WEST J EFF DECONTAMINATION	176.6	28.1	44.5	-148.5	-16.5	451.1	95.3	103.6	-355.8	-8.3	912.5	260.4	652.2
7I EXTERNAL AREAS WEST JEFF DECONTAMINATION	259.7	69.0	100.0	-190.7	-31.0	2653.7	1777.1	1203.0	-876.5	574.2	3823.7	2502.0	1321.8

ITEM	CURRENT PERIOD					CUMULATIVE FROM OCT 02 THRU JUN 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	0.1	0.0	-0.1	0.0	0.0	4.1	0.0	-4.1	0.0	4.6	-4.6

**FY03 Variance Analysis**  
**Project: Battelle Columbus Laboratories Decommissioning Project (BCLDP)**  
**Contractor: Battelle Memorial Institute**  
**Report Period: June 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 are reportable current month and cumulative positive cost variances of \$66.9K and \$684.5K, respectively, at the WBS level; these variances are associated with the work packages discussed below.**

<b>122-A36, DOE-Hanford Processing and Disposal</b>	<b>BCWS</b>	<b>BCWP</b>	<b>ACWP</b>	<b>SV</b>	<b>CV</b>
<b>Current Month</b>	\$43.6	\$43.6	\$0.0	\$0.0	<b><i>\$43.6</i></b>
<b>Cumulative</b>	\$135.4	\$135.4	\$82.2	\$0.0	<b><i>\$53.2</i></b>

**Cause:** Because this activity is tracked using a Level of Effort (LOE) technique, the positive current month and cumulative cost variances resulted from DOE direction to delay demolition of the NN-1 office area and disposal of associated waste, as reflected in the FY 2003 Execution Plan.

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

**Corrective Action:** None

<b>122-B36, DOE-Envirocare Processing and Disposal</b>	<b>BCWS</b>	<b>BCWP</b>	<b>ACWP</b>	<b>SV</b>	<b>CV</b>
<b>Current Month</b>	\$109.1	\$109.1	\$78.8	\$0.0	<b><i>\$30.3</i></b>
<b>Cumulative</b>	\$920.2	\$920.2	\$389.5	\$0.0	<b><i>\$530.7</i></b>

**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. Also, because this activity is tracked using a Level of Effort (LOE) technique, the DOE direction to delay demolition of the NN-1 office area and disposal of associated waste, as reflected in the FY 2003 Execution Plan, contributed to the positive current month and cumulative cost variances.

**Impact:** A cost under run of \$1,264K is projected in the LRE.

**Corrective Action:** None

<b>122-D03, Perma-Fix/DSSI Processing and Disposal</b>	<b>BCWS</b>	<b>BCWP</b>	<b>ACWP</b>	<b>SV</b>	<b>CV</b>
<b>Current Month</b>	\$0.0	\$0.0	\$7.0	\$0.0	-\$7.0
<b>Cumulative</b>	\$303.9	\$303.9	\$204.0	\$0.0	<b>\$99.9</b>

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

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

**Corrective Action:** None.

**WBS: 1.1.3 TRU and LLW**

There is a reportable current month positive cost variance of \$403.0K, and a cumulative negative schedule variance of \$1,530.9K at the WBS level; these variances are associated with the work packages discussed below.

<b>132-905, TRU Packaging Relocation</b>	<b>BCWS</b>	<b>BCWP</b>	<b>ACWP</b>	<b>SV</b>	<b>CV</b>
<b>Current Month</b>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<b>Cumulative</b>	\$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. This activity will continue to be deferred unless it is determined that a new TRU waste packaging location is needed.

**Corrective Action:** None.

<b>132-B01, Package TRU Waste in Sonotol</b>	<b>BCWS</b>	<b>BCWP</b>	<b>ACWP</b>	<b>SV</b>	<b>CV</b>
<b>Current Month</b>	\$0.0	\$0.0	\$0.1	\$0.0	-\$0.1
<b>Cumulative</b>	\$73.4	\$69.7	\$111.2	-\$3.7	<b>-\$41.5</b>

**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	\$14.9	\$0.0	\$5.4	-\$14.9	-\$5.4
Cumulative	\$161.6	\$83.3	\$271.2	-\$78.3	-\$187.9

**Cause:** The cumulative cost variance resulted from the State of Washington delaying DOE approval to ship TRU waste to Hanford during October and November 2002. These delays and false starts required additional resource expenditures 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 \$140K 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	\$0.0	\$0.0	\$0.0	\$0.0	\$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 variance 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.

<b>132-B05, TRU 10-160B Cask Loading</b>	<b>BCWS</b>	<b>BCWP</b>	<b>ACWP</b>	<b>SV</b>	<b>CV</b>
<b>Current Month</b>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<b>Cumulative</b>	\$141.6	\$19.6	\$118.1	-\$122.0	-\$98.4

**Cause:** The negative schedule variance 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 variance 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.

**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.

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

**Cause:** The 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. 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.

**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	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Cumulative	\$377.8	\$84.7	\$83.5	-\$293.2	\$1.2

**Cause:** The 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. 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	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Cumulative	\$582.4	\$93.2	\$91.3	-\$489.2	\$1.9

**Cause:** The 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. 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	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Cumulative	\$42.9	\$10.7	\$0.0	-\$32.2	\$10.7

**Cause:** The 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. 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	\$190.0	\$190.0	\$17.8	\$0.0	\$172.2
Cumulative	\$190.0	\$190.0	\$190.0	\$0.0	\$0.0

**Cause:** The current month positive cost variance is a result of DOE direction to add budget to this non-baseline work package in June

**Impact:** None.

**Corrective Action:** None required.

133-A36, LLW Waste Operations	BCWS	BCWP	ACWP	SV	CV
Current Month	\$306.8	\$306.8	\$114.2	\$0.0	\$192.6
Cumulative	\$1562.2	\$1562.2	\$1097.5	\$0.0	\$464.7

**Cause:** Because this activity is tracked using a Level of Effort (LOE) technique, the current month positive cost variance resulted from DOE direction to delay demolition of the JN-1 office area and the manpower associated with processing and disposing of associated waste, as reflected in the FY 2003 Execution Plan.

**Impact:** A cost under run of \$770K is projected in the LRE.

**Corrective Action:** None.

133-F36, LLW Disposed IP-2/7A Boxes	BCWS	BCWP	ACWP	SV	CV
Current Month	\$10.7	\$10.7	\$4.5	\$0.0	\$6.2
Cumulative	\$60.0	\$60.0	\$21.2	\$0.0	\$38.8

**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 and the boxes associated with the demolition of the JN-1 office area. 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.

<b>23-B36, Public Outreach</b>	<b>BCWS</b>	<b>BCWP</b>	<b>ACWP</b>	<b>SV</b>	<b>CV</b>
<b>Current Month</b>	\$11.4	\$11.4	\$3.5	\$0.0	\$7.9
<b>Cumulative</b>	\$106.7	\$106.7	\$40.4	\$0.0	<b>\$66.3</b>

**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 \$90K is projected in the LRE.

**Corrective Action:** None.

**WBS: 1.2.4 ES&H Oversight**

There are no reportable variances at the WBS level.

<b>24-B36, ES&amp;H Oversight</b>	<b>BCWS</b>	<b>BCWP</b>	<b>ACWP</b>	<b>SV</b>	<b>CV</b>
<b>Current Month</b>	\$6.8	\$6.8	\$0.0	\$0.0	\$6.8
<b>Cumulative</b>	\$64.0	\$64.0	\$14.0	\$0.0	<b>\$50.0</b>

**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: 1.5.1 WJ Surveillance and Maintenance**

There is a reportable cumulative negative cost variance of \$77.5K at the WBS level; this variance is associated with the work package discussed below.

<b>513-A34, WJ S&amp;M Inspection and Maintenance</b>	<b>BCWS</b>	<b>BCWP</b>	<b>ACWP</b>	<b>SV</b>	<b>CV</b>
<b>Current Month</b>	\$26.3	\$26.3	\$31.2	\$0.0	-\$4.8
<b>Cumulative</b>	\$246.3	\$246.3	\$303.8	\$0.0	<b>-\$57.5</b>

**Cause:** The negative cumulative cost variance resulted from efforts required for greater than planned maintenance and repair of buildings. Also contributing was manpower for additional rigging inspections that were not anticipated in the baseline.

**Impact:** A cost over run of \$61K is reflected in the LRE.

**Corrective Action:** None.

**WBS: 1.5.2 WJ Environmental Monitoring**

**There is a reportable cumulative positive cost variance of \$85.9K at the WBS level; this variance is associated with the work package discussed below.**

<b>52-B37, WJ Environmental Monitoring</b>	<b>BCWS</b>	<b>BCWP</b>	<b>ACWP</b>	<b>SV</b>	<b>CV</b>
<b>Current Month</b>	\$24.9	\$24.9	\$18.8	\$0.0	\$6.1
<b>Cumulative</b>	\$242.4	\$242.4	\$180.1	\$0.0	\$62.3

**Cause:** The positive cumulative cost variance resulted from effort required to generate annual site Environmental Report being budgeted through the entire year for this LOE activity, 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 is a reportable current month positive cost variance of \$117.6K at the WBS level; this variance is associated with the work package discussed below.**

<b>53-C03, Tech Support for RFP Development</b>	<b>BCWS</b>	<b>BCWP</b>	<b>ACWP</b>	<b>SV</b>	<b>CV</b>
<b>Current Month</b>	\$131.7	\$131.7	\$8.9	\$0.0	<i>\$122.8</i>
<b>Cumulative</b>	\$131.7	\$131.7	\$131.7	\$0.0	\$0.0

**Cause:** The positive current month cost variance is a result of DOE direction to add budget to this non-baseline work package in June.

**Impact:** None.

**Corrective Action:** None required.

**WBS: 1.7.8 Decontamination Support**

**There are no reportable variances at the WBS level.**

<b>781-D36, WJ Demolition Planning &amp; Special Projects</b>	<b>BCWS</b>	<b>BCWP</b>	<b>ACWP</b>	<b>SV</b>	<b>CV</b>
<b>Current Month</b>	\$6.0	\$6.0	\$5.5	\$0.0	\$0.4
<b>Cumulative</b>	\$56.1	\$56.1	\$12.0	\$0.0	<i>\$44.1</i>

**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.

<b>784-F37, Radiation Protection – Regulatory Activities</b>	<b>BCWS</b>	<b>BCWP</b>	<b>ACWP</b>	<b>SV</b>	<b>CV</b>
<b>Current Month</b>	\$8.8	\$8.8	\$12.1	\$0.0	-3.3
<b>Cumulative</b>	\$82.5	\$82.5	\$146.1	\$0.0	<i>-\$63.6</i>

**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 \$88K 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.

<b>787-L37, WJ Laundry Service contract</b>	<b>BCWS</b>	<b>BCWP</b>	<b>ACWP</b>	<b>SV</b>	<b>CV</b>
<b>Current Month</b>	\$21.1	\$21.1	\$7.0	\$0.0	\$14.1
<b>Cumulative</b>	\$103.7	\$103.7	\$50.5	\$0.0	<i>\$53.2</i>

**Cause:** The cumulative positive cost variance resulted from the lower use of the laundry service contract due to fewer jumps being required due to HEC decontamination efforts being more effective than anticipated, and DOE direction to delay scopes of work, as reflected in the 2003 Execution Plan.

**Impact:** A cost under run of \$ 69K is projected in the LRE.

**Corrective Action:** None.

<b>787-P37, WJ Personal Protective Equipment</b>	<b>BCWS</b>	<b>BCWP</b>	<b>ACWP</b>	<b>SV</b>	<b>CV</b>
<b>Current Month</b>	\$44.2	\$44.2	\$18.3	\$0.0	\$25.9
<b>Cumulative</b>	\$268.7	\$268.7	\$96.6	\$0.0	\$172.1

**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, and DOE direction to delay scopes of work, as reflected in the 2003 Execution Plan.

**Impact:** A cost under run of \$249K is projected in the LRE.

**Corrective Action:** None.

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

**There are reportable current and cumulative negative schedule variances of \$490.2K and \$789.8K, respectively, and a current negative cost variance of \$217.7K, at the WBS level; these variances are associated with the work packages discussed below.**

<b>7C41-911, Hydraulic Room Hydraulics &amp; Utilities Removal</b>	<b>BCWS</b>	<b>BCWP</b>	<b>ACWP</b>	<b>SV</b>	<b>CV</b>
<b>Current Month</b>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<b>Cumulative</b>	\$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.

<b>7C42-B02, Charpy Room Utility Removal/Decon/Stabilization</b>	<b>BCWS</b>	<b>BCWP</b>	<b>ACWP</b>	<b>SV</b>	<b>CV</b>
<b>Current Month</b>	\$0.0	\$8.2	\$15.9	\$8.2	-\$7.8
<b>Cumulative</b>	\$72.6	\$28.9	\$52.9	-\$43.7	-\$24.0

**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.

<b>7C43-B01, Alpha/Gamma Area Utility Removal/Decon/Stabilization</b>	<b>BCWS</b>	<b>BCWP</b>	<b>ACWP</b>	<b>SV</b>	<b>CV</b>
<b>Current Month</b>	\$71.5	\$12.1	\$26.0	-\$59.5	-\$14.0
<b>Cumulative</b>	\$208.1	\$47.4	\$51.1	-\$160.7	-\$3.7

**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.

<b>7C44-B02, HEC/Cask Washdown Room Utility Removal/Decon &amp; Stabilize</b>	<b>BCWS</b>	<b>BCWP</b>	<b>ACWP</b>	<b>SV</b>	<b>CV</b>
<b>Current Month</b>	\$174.7	\$76.3	\$208.1	-\$98.4	-\$131.7
<b>Cumulative</b>	\$1536.9	\$1383.4	\$1418.6	-\$153.4	-\$35.2

**Cause:** The current month negative cost variance results from the Myers Machinery and Hot Cells subcontracting invoices being costed in the financial system this month for work performed in previous months. Window frame removal taking longer than expected, extra controls and delays put in place to finish lead removal, and thus the late start in removing ALARA paint is reflected in the negative schedule variances.

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

**Corrective Action:** None.

<b>7C44-B03, HEC/Cask Washdown Room Wall Removal – Diamond Wire</b>	<b>BCWS</b>	<b>BCWP</b>	<b>ACWP</b>	<b>SV</b>	<b>CV</b>
<b>Current Month</b>	\$7.6	\$0.0	\$0.0	-\$7.6	\$0.0
<b>Cumulative</b>	\$29.7	\$0.0	\$0.0	-\$29.7	\$0.0

**Cause:** Activities deferred due to inability to complete by September 30, 2003 decision (Planning and Removal of the HEC and Cask Washdown Room walls), 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.

<b>7C44-B04, Sonatol TRU Packaging Location Removal</b>	<b>BCWS</b>	<b>BCWP</b>	<b>ACWP</b>	<b>SV</b>	<b>CV</b>
<b>Current Month</b>	\$52.9	\$0.0	\$0.0	-\$52.9	\$0.0
<b>Cumulative</b>	\$66.3	\$0.0	\$0.0	-\$66.3	\$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 created (132-905), thus its removal cannot be performed.

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

**Corrective Action:** None.

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

**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.

<b>7C45-B03, CAA Utility Removal/Decon/Stab</b>	<b>BCWS</b>	<b>BCWP</b>	<b>ACWP</b>	<b>SV</b>	<b>CV</b>
<b>Current Month</b>	\$83.8	\$11.7	\$39.0	-\$72.2	-\$27.3
<b>Cumulative</b>	\$107.2	\$77.4	\$173.3	-\$29.8	-\$95.9

**Cause:** The negative current month schedule variance resulted from work that was performed early, and crews being assigned to higher priority tasks. Also contributing are some scopes of work that cannot be performed until the Saxton and Pu-4 scopes of work are completed in the CAA. The negative cost variances resulted from difficulty in removing lead wall anchors as well as more anchors being present than anticipated. Also contributing to the cost variances is asbestos removal that was not budgeted to be performed in the CAA.

**Impact:** A cost over run of \$26K is projected in the LRE.

**Corrective Action:** None.

<b>7C45-B04, Evaporator Room Utility Removal/Decon/Stabilization</b>	<b>BCWS</b>	<b>BCWP</b>	<b>ACWP</b>	<b>SV</b>	<b>CV</b>
<b>Current Month</b>	\$24.8	\$8.8	\$0.4	-\$16.0	\$8.4
<b>Cumulative</b>	\$60.9	\$17.6	\$1.9	-\$43.4	\$15.6

**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 can be removed.

**Impact:** None.

**Corrective Action:** None.

<b>7C45-B06, Design/Install New Water Processing System</b>	<b>BCWS</b>	<b>BCWP</b>	<b>ACWP</b>	<b>SV</b>	<b>CV</b>
<b>Current Month</b>	\$0.0	\$7.5	\$23.3	\$7.5	-\$15.7
<b>Cumulative</b>	\$276.1	\$261.0	\$97.9	-\$15.0	\$163.2

**Cause:** The positive cumulative 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.

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

**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.

<b>7C47-B03, Old Operations Area Utility/Asbestos/Main Power Removal</b>	<b>BCWS</b>	<b>BCWP</b>	<b>ACWP</b>	<b>SV</b>	<b>CV</b>
<b>Current Month</b>	\$0.0	\$12.2	\$35.4	\$12.2	-\$23.2
<b>Cumulative</b>	\$0.0	\$109.7	\$101.0	<i>\$109.7</i>	\$8.7

**Cause:** The positive cumulative schedule variance resulted from efforts to consolidate all of the asbestos removal efforts throughout JN-1, which also resulted in less than planned costs. Also contributing is the acceleration of FY 2004 utility and ventilation removal activities, as reflected in the 2003 Execution Plan.

**Impact:** Some FY 2004 scopes of work will be performed early.

**Corrective Action:** None.

<b>7C47-B11, Mechanical Room Asbestos &amp; Underground Drain Removal</b>	<b>BCWS</b>	<b>BCWP</b>	<b>ACWP</b>	<b>SV</b>	<b>CV</b>
<b>Current Month</b>	\$0.0	\$0.0	\$7.9	\$0.0	-\$7.9
<b>Cumulative</b>	\$147.9	\$41.8	\$240.4	<i>-\$106.1</i>	<i>-\$198.6</i>

**Cause:** The negative cumulative cost variance 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 variance.

**Impact:** A cost over run of \$100K is projected in the LRE.

**Corrective Action:** None.

<b>7C47-B16, Dismantle JN-1A/B Building and Below Grade</b>	<b>BCWS</b>	<b>BCWP</b>	<b>ACWP</b>	<b>SV</b>	<b>CV</b>
<b>Current Month</b>	\$156.0	\$0.0	\$0.0	<i>-\$156.0</i>	\$0.0
<b>Cumulative</b>	\$185.0	\$0.0	\$6.1	<i>-\$185.0</i>	-\$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 \$138.8K and \$324.1K, respectively, at the WBS level; these variances are associated with the work packages discussed below.

<b>7D4-B01, 2nd Floor Material Removal</b>	<b>BCWS</b>	<b>BCWP</b>	<b>ACWP</b>	<b>SV</b>	<b>CV</b>
<b>Current Month</b>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<b>Cumulative</b>	\$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 variance.

**Impact:** Scope will be deferred beyond FY 2003.

**Corrective Action:** None.

<b>7D4-B02, 2nd Floor Utility/Asbestos Removal</b>	<b>BCWS</b>	<b>BCWP</b>	<b>ACWP</b>	<b>SV</b>	<b>CV</b>
<b>Current Month</b>	\$39.9	\$0.0	\$0.0	-\$39.9	\$0.0
<b>Cumulative</b>	\$61.1	\$0.0	\$0.0	-\$61.1	\$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.

<b>7D4-B06, 1<sup>st</sup> Floor Material Removal</b>	<b>BCWS</b>	<b>BCWP</b>	<b>ACWP</b>	<b>SV</b>	<b>CV</b>
<b>Current Month</b>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<b>Cumulative</b>	\$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 variance.

**Impact:** Scope will be deferred beyond FY 2003.

**Corrective Action:** None.

<b>7E4-B28, Remove Reactor Pool Floor Top/Decon/Embedded Pipes</b>	<b>BCWS</b>	<b>BCWP</b>	<b>ACWP</b>	<b>SV</b>	<b>CV</b>
<b>Current Month</b>	\$41.0	\$1.9	\$1.4	-\$39.2	\$0.5
<b>Cumulative</b>	\$157.4	\$7.1	\$3.8	-\$150.3	\$3.2

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

**Impact:** None, reactor pool floor top removal work will be performed by year-end.

**Corrective Action:** None.

<b>7E4-B29, Remove Pump Room Contaminated Column and Footer</b>	<b>BCWS</b>	<b>BCWP</b>	<b>ACWP</b>	<b>SV</b>	<b>CV</b>
<b>Current Month</b>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<b>Cumulative</b>	\$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 variance.

**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 \$190.7K and \$876.5K, respectively, and a cumulative positive cost variance of \$574.2K, at the WBS level; these variances are associated with the work packages discussed below.**

<b>7I2-B13, Survey/Monitor Storm/Sanitary Sewer Lines</b>	<b>BCWS</b>	<b>BCWP</b>	<b>ACWP</b>	<b>SV</b>	<b>CV</b>
<b>Current Month</b>	\$50.5	\$0.0	\$0.0	-\$50.5	\$0.0
<b>Cumulative</b>	\$208.3	\$362.3	\$0.0	\$154.0	\$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.

<b>7I4-921, Remediate JN-3 Reactor Coolant Pump Tank</b>	<b>BCWS</b>	<b>BCWP</b>	<b>ACWP</b>	<b>SV</b>	<b>CV</b>
<b>Current Month</b>	\$20.4	\$0.0	\$0.0	<b>-\$20.4</b>	\$0.0
<b>Cumulative</b>	\$88.6	\$0.0	\$0.0	<b>-\$88.6</b>	\$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.

<b>7I4-B01 Removal of Affected Facilities</b>	<b>BCWS</b>	<b>BCWP</b>	<b>ACWP</b>	<b>SV</b>	<b>CV</b>
<b>Current Month</b>	\$8.6	\$0.0	\$2.9	<b>-\$8.6</b>	<b>-\$2.9</b>
<b>Cumulative</b>	\$8.6	\$65.4	\$19.8	<b>\$56.8</b>	<b>\$45.6</b>

**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 \$77K is reflected in the LRE.

**Corrective Action:** None.

<b>7I4-B07, Deployment/Demobilization of WIDE System</b>	<b>BCWS</b>	<b>BCWP</b>	<b>ACWP</b>	<b>SV</b>	<b>CV</b>
<b>Current Month</b>	\$43.4	\$0.0	\$14.2	<b>-\$43.4</b>	<b>-\$14.2</b>
<b>Cumulative</b>	\$412.9	\$409.7	\$423.6	<b>-\$3.2</b>	<b>-\$13.9</b>

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

**Impact:** None.

**Corrective Action:** None.

<b>7I4-B61, Obtain/Install/Lease Cost for Radioanalytical Lab</b>	<b>BCWS</b>	<b>BCWP</b>	<b>ACWP</b>	<b>SV</b>	<b>CV</b>
<b>Current Month</b>	\$1.0	\$0.0	\$0.0	-\$1.0	\$0.0
<b>Cumulative</b>	\$804.7	\$129.6	\$37.8	-\$675.0	\$91.8

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

**Impact:** Delays in receiving approval to move forward with obtaining the RAL trailer has resulted 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.

<b>7I4-B64, JN-4 Isolation Plan</b>	<b>BCWS</b>	<b>BCWP</b>	<b>ACWP</b>	<b>SV</b>	<b>CV</b>
<b>Current Month</b>	\$0.0	\$0.0	\$32.0	\$0.0	-\$32.0
<b>Cumulative</b>	\$67.8	\$67.8	\$157.5	\$0.0	-\$89.7

**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 \$95K is projected in the LRE.

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

<b>7I4-B66, Install Groundwater Wells</b>	<b>BCWS</b>	<b>BCWP</b>	<b>ACWP</b>	<b>SV</b>	<b>CV</b>
<b>Current Month</b>	\$95.6	\$23.3	\$29.2	-\$72.3	-\$5.9
<b>Cumulative</b>	\$644.0	\$473.9	\$363.4	-\$170.1	\$110.5

**Cause:** The positive cost variance resulted from fewer dewatering wells being required in the JN-3 basement than expected. The negative schedule variance is due to delays in acquiring the contractor to install JN-1 dewatering and down gradient wells. These delays were partly due to DOE requests to provide technical presentations on the work prior to proceeding. Also contributing is delay in getting BCO manpower for installation of pits into the 885 layer.

**Impact:** None, contractor has been procured and work has been begun.

**Corrective Action:** None.

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

<b>Beginning PMR June 1, 2003</b>	<b>\$0.0 K</b>
<b>Ending PMR: June 30, 2003</b>	<b>\$0.0 K</b>



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

1. TITLE		2. REPORTING PERIOD				3. IDENTIFICATION NUMBER							
BCLDP		Jun-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		Jun-03				August, 1986							
8. ELEMENT CODE		10. ACCRUED COSTS				11. ESTIMATED ACCRUED COSTS				12. Total Contract Value	13. Variance		
9. REPORTING ELEMENT		Reporting Period		Cumulative to Date		a. Subsequen Rpt Per	b. Balance of Fiscal Year	c.				d. Fiscal Years to Completion	e. Total
PRIOR YEAR SECTION		a. Actual	b. Plan	c. Actual	d. Plan			FY 01	FY 02	FY 03			
	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)	(226)	-	-	-	-	-	-	(226)	-
	subtotal Restoration	-	-	4,397	4,397	-	-	-	-	-	-	4,397	-
	subTotal plus Cost Share	-	-	205,213	207,024	-	-	-	-	-	-	76,437	-
		-	-	18,711	18,711	-	-	-	-	-	-	18,711	-
<b>TOTAL PRIOR SECTION</b>		-	-	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 Jun-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 Jun-03				6. START DATE August, 1986						
								7. COMPLETION DATE September 30, 2007						
8. ELEMENT CODE	9. REPORTING ELEMENT	10. ACCRUED COSTS				11. ESTIMATED ACCRUED COSTS						12. Total Contract Value	13. Variance	
		Reporting Period		Cumulative to Date		a. Subsequent Rpt Per	b. Bal of Fiscal Year	c.			d. Fiscal Years to Compltn			e. Total
CURRENT FISCAL YEAR SECTION		a. Actual	b. Plan	c. Actual	d. Plan			FY 04	FY 05	FY06				
EW05H2020 #REF!	OH-CL-03D (S&M) OH030101 (OCSG)	86.6	210.9	836.3	893.4	104.3	(199.5)	-	-	-	-	741.2		
HA1001000	DOE/DOL EEOICPA	0.9	-	7.1	-	0.0	23.6	-	-	-	-	10.8		
EW1001206	OH10000PD(CL39)	2.4	-	23.9	-	2.4	4.8	-	-	-	-	30.8		
YN1901000	Unspecified WBS 1.5.x (FY 02 Year-End)	-	-	45.5	-	-	-	-	-	-	-	31.0		
	Subtotal S&M	89.9	210.9	912.9	893.4	106.7	(160.3)	-	-	-	-	859.3	-	-
EW05H2010	C/O OBLIGATIONS FROM FY99 ("Found Money")	-	-	-	-	-	523.0	-	-	-	-	523.0	-	-
EW05H2020	OH-CL-03D(D&D) WBS2&6	182.5	183.3	1,729.8	1,863.7	200.0	(328.2)	-	-	-	-	1,601.7	-	-
EX05H2010	OH-CL-01 KA Decon	-	-	-	-	-	98.9	-	-	-	-	98.9	-	-
EW05H2010	OH-CL-02D(D&D) WJ	966.7	2,058.0	8,854.4	12,350.1	1,711.0	(2,457.1)	-	-	-	-	8,108.3	-	-
	Subtotal D&D	1,149.2	2,241.3	10,584.2	14,213.8	1,911.1	(2,163.4)	-	-	-	-	10,331.9	-	-
	yet to be obligated S&M	-	-	-	-	-	202.6	969.9	324.2	335.6	103.6	1,935.9	-	-
	yet to be obligated D&D	-	-	-	-	-	6,001.9	22,215.1	18,424.6	13,673.5	2,072.1	62,387.1	-	-
	yet to be obligated Restoration	-	-	-	-	-	-	-	-	-	1,700.0	1,700.0	-	-
	Subtotal - Battelle Funded, DOE Share Only	1,239.1	2,452.2	11,497.1	15,107.2	2,017.8	3,623.3	23,185.0	18,748.8	14,009.1	3,875.6	76,956.7	-	-
	plus withdraw Gov Trust Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
	plus Battelle Cost Share (Battelle Funded)	131.5	224.1	1,213.1	1,421.4	191.1	967.9	2,378.8	2,050.7	1,519.3	608.0	8,928.9	-	-
14. TOTAL CURRENT SECTION		1,370.6	2,676.3	12,710.1	16,528.6	2,208.9	4,591.2	25,563.8	20,799.5	15,528.4	4,483.6	85,885.6	-	-
TOTAL PRIOR SECTION		-	-	223,923.5	223,923.5	-	-	-	-	-	-	223,923.5	-	-
TOTAL PRIOR CONTRACT		-	-	83,913.0	83,913.0	-	-	-	-	-	-	83,907.0	-	-
GRAND TOTAL		1,370.6	2,676.3	320,546.7	324,365.1	2,208.9	4,591.2	25,563.8	20,799.5	15,528.4	4,483.6	393,716.1	-	-
withdrew Gov Trust Fund in FY98		-	-	589.0	589.0	-	-	-	-	-	(589.0)	-	-	-
15. DOLLARS EXPRESSED IN: Thousands		16. SIGNATURE OF PARTICIPANT'S PROJECT MANAGER AND DATE <i>J. Joseph Santos</i> 7/15/03				17. SIGNATURE OF PARTICIPANT'S AUTHORIZED FINANCIAL REPRESENTATIVE AND DATE <i>M. J. O'Connell</i> 7/15/03								

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

PBS	CURRENT PERIOD					CUMULATIVE PERIOD				
	REPORT MONTH		Jun-03			FROM Oct 02 Thru Jun-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
<b>BATTELLE FUNDED</b>										
OHCL03 5.2 & 5.3	174.6	174.6	43.1	0.0	131.5	553.7	553.7	428.9	0.0	122.2
HA1001000 EEOICPA (5.3)	0.0	0.0	0.9	0.0	-0.9	0.0	0.0	7.1	0.0	-7.1
OH1000PD (CL39) (Space)	0.0	0.0	2.4	0.0	-2.4	0.0	0.0	23.9	0.0	-23.9
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	35.9	35.9	43.5	0.0	-7.6	336.0	336.0	407.3	0.0	-71.3
OHCL03 WBS 2 & 6	183.2	183.2	182.5	0.0	0.7	1,864.0	1,864.0	1,729.8	0.0	134.2
OHCL02 KA D&D (Can Expense Against WJ D&D)	0.0	0.0	98.9	0.0	-98.9	0.0	0.0	98.9	0.0	-98.9
OHCL02 WJ	2,058.3	1,173.6	867.8	-884.7	206.9	12,352.5	9,712.0	8,755.5	-2,640.5	857.6
<b>SUB-TOTAL</b>	<b>2,452.0</b>	<b>1,567.3</b>	<b>1,239.1</b>	<b>-884.7</b>	<b>229.3</b>	<b>15,106.2</b>	<b>12,465.7</b>	<b>11,496.9</b>	<b>-2,640.5</b>	<b>867.3</b>
<b>GOVERNMENT-FURNISHED SERVICES</b>										
HANFORD	39.2	39.2	0.0	0.0	39.2	461.9	198.1	149.1	-263.8	49.0
ENVIROCARE	98.2	98.2	70.9	0.0	27.3	828.2	828.2	350.6	0.0	477.6
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	0.0	0.0	0.0	0.0	0.0	524.2	83.9	82.2	-440.3	1.7
<b>SUB-TOTAL</b>	<b>137.4</b>	<b>137.4</b>	<b>70.9</b>	<b>0.0</b>	<b>66.5</b>	<b>1,959.1</b>	<b>1,110.2</b>	<b>697.1</b>	<b>-849.0</b>	<b>413.0</b>
<b>TOTAL</b>	<b>2,589.5</b>	<b>1,704.8</b>	<b>1,310.0</b>	<b>-884.7</b>	<b>295.8</b>	<b>17,065.3</b>	<b>13,575.8</b>	<b>12,194.0</b>	<b>-3,489.5</b>	<b>1,280.3</b>

Dollars expressed in thousands

## U.S. DEPARTMENT OF ENERGY COST PLAN

1. TITLE BCLDP																2. IDENTIFICATION NUMBER W-7405-ENG-92									
3. PARTICIPANT NAME AND ADDRESS Battelle Memorial Institute 505 King Avenue Columbus, Ohio 43201-2693										4. COST PLAN DATE JUNE 03			5. START DATE August 1986			6. COMPLETION DATE September 2007									
7. Element Code	8. Reporting Element	9. Plan Prior Fiscal Years	10. Actual Prior Fiscal Years	11. CURRENT FISCAL YEAR												12. Future Fiscal Years			13. Subsequent Fiscal Years	14. Total					
				Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total	01	02			03				
111	Spt Fuel/S Mat		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
112	Waste Disposal		5,659	41	52	433	199	197	156	60	68	153	408	302	281	2,351	0								8,010
113	TRU & LLW		32,163	483	727	312	359	303	393	505	595	648	823	582	876	6,606	0								38,769
121	Envir Compl		394	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	394
122	Permt/Reg Comp		4,037	19	15	14	19	16	16	16	19	16	19	16	18	203	0								4,240
123	Inetit Relatns		703	13	11	10	14	11	11	11	14	11	14	11	13	144	0								848
124	ES&H Oversight		2,528	8	6	6	8	7	7	7	8	7	8	7	8	87	0								2,615
131	Decomm Plan		781	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	781
141	Site Char		1,086	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,086
142	Site Samp/Anal		624	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	624
151	WJ S&M		19,580	45	37	33	47	39	39	39	47	39	47	39	43	494	0								20,074
152	Envir Monitor		5,911	53	39	35	56	41	42	46	50	42	55	41	46	547	0								6,458
153	DOE Support Svs		1,134	7	6	0	1	0	0	0	1	132	1	0	1	150	0								1,284
161	Mgmt & Control		24,972	142	116	198	196	142	122	122	146	122	146	122	134	1,710	0								26,682
162	DOE Sup Contract		6,332	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,332
163	Tech Support		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
164	Not Used		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
165	Qual Assurance		5,919	55	45	40	57	47	47	47	57	47	57	47	52	599	0								6,518
166	HP Oversight		730	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	730
171	Building 1		3,245	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,245
172	Building 2		9,385	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,385
173	Building 3		13,428	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,428
174	Building 4		1,782	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,782
175	Building 5		5,214	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,214
176	Building 6		1,883	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,883
177	Building 7		1,763	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,763
178	Decon Support		63,538	443	310	285	409	305	314	340	442	407	500	330	346	4,432	0								67,969
179	Building 9		288	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	288
17A	Building A		1,937	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,937
17B	Ext Areas - KA		312	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	312
17C	Building JN-1		15,867	430	298	330	306	284	299	307	615	657	540	397	499	4,964	0								20,830
17D	Building JN-2		15	0	0	0	0	0	6	38	146	139	80	77	82	568	0								583
17E	Building JN-3		2,551	0	0	0	0	1	15	25	233	177	194	137	131	913	0								3,463
17F	Building JS-1		62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62
17G	Building JS-10		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
17H	Building JS-12		37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37
17I	Ext Areas - WJ		3,464	278	300	161	288	247	301	360	459	260	399	405	365	3,824	0								7,288
17J	Stat Srvy Oth Bldg		1,955	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,955
17K	WJ Transition		910	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	910
181	Building 1		545	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	545

Differences are due to rounding



**U.S. DEPARTMENT OF ENERGY  
LABOR PLAN**

1. TITLE BCLDP																	2. IDENTIFICATION NUMBER W-7405-ENG-92						
3. PARTICIPANT NAME AND ADDRESS Battelle Memorial Institute 505 King Avenue Columbus, Ohio 43201-2693										4. COST PLAN DATE JUN 03				5. START DATE August, 1986			6. COMPLETION DATE September 2007						
7. Element Code	8. Reporting Element	9. Plan Prior Fiscal Years	10. Actual Prior Fiscal Years	11. CURRENT FISCAL YEAR													12. Future Fiscal Years			13. Subsequent Fiscal Years	14. Total		
				Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total	01	02	03				
111	Spt Fuel/S Mat		0	0	0	0	0	0	0	0	0	0	0	0	0	0							0
112	Waste Disposal		567	0	0	0	0	0	0	0	0	0	0	0	0	0							567
113	TRU & LLW		388,639	4,243	3,754	3,015	4,777	3,583	3,796	3,770	4,872	6,486	7,852	2,878	3,166	51,991							440,630
121	Envir Compl		4,619	0	0	0	0	0	0	0	0	0	0	0	0	0							4,619
122	Permt/Reg Comp		38,025	119	99	88	125	104	104	104	125	104	125	104	114	1,314							39,339
123	Inetit Relatns		4,219	85	71	63	89	74	74	74	89	74	89	74	82	940							5,159
124	ES&H Oversight		26,191	50	42	37	53	44	44	44	53	44	53	44	48	554							26,745
131	DECOMM PLAN		9,882	0	0	0	0	0	0	0	0	0	0	0	0	0							9,882
141	Site Char		3,494	0	0	0	0	0	0	0	0	0	0	0	0	0							3,494
142	Site Samp/Analysis		7,700	0	0	0	0	0	0	0	0	0	0	0	0	0							7,700
151	KA/WJ S&M		291,543	442	367	328	463	386	386	386	463	386	463	386	425	4,883							296,426
152	Envir Monitor		81,185	605	500	447	632	526	526	526	632	526	632	526	579	6,659							87,844
153	DOE Support Services		2,869	105	87	0	0	0	0	0	0	0	0	0	0	192							3,061
161	Mgmt & Control		240,105	1,338	1,106	1,584	1,686	1,268	1,164	1,164	1,397	1,164	1,397	1,164	1,280	15,710							255,815
162	Not used		0	0	0	0	0	0	0	0	0	0	0	0	0	0							0
163	Tech Support		0	0	0	0	0	0	0	0	0	0	0	0	0	0							0
164	Not Used		0	0	0	0	0	0	0	0	0	0	0	0	0	0							0
165	Qual Assurance		67,020	535	442	396	559	465	465	465	559	465	559	465	512	5,888							72,908
166	HP Oversight		8,490	0	0	0	0	0	0	0	0	0	0	0	0	0							8,490
171	Building 1		91,400	0	0	0	0	0	0	0	0	0	0	0	0	0							91,400
172	Building 2		211,057	0	0	0	0	0	0	0	0	0	0	0	0	0							211,057
173	Building 3		220,316	0	0	0	0	0	0	0	0	0	0	0	0	0							220,316
174	Building 4		36,336	0	0	0	0	0	0	0	0	0	0	0	0	0							36,336
175	Building 5		143,574	0	0	0	0	0	0	0	0	0	0	0	0	0							143,574
176	Building 6		40,845	0	0	0	0	0	0	0	0	0	0	0	0	0							40,845
177	Building 7		39,821	0	0	0	0	0	0	0	0	0	0	0	0	0							39,821
178	Decon Support		731,432	2,516	2,078	1,860	2,625	2,188	2,188	2,188	2,625	2,188	2,625	2,188	2,407	27,675							759,107
179	Building 9		3,916	0	0	0	0	0	0	0	0	0	0	0	0	0							3,916
17A	Building A		52,495	0	0	0	0	0	0	0	0	0	0	0	0	0							52,495
17B	Ext Area - KA		6,826	0	0	0	0	0	0	0	0	0	0	0	0	0							6,826
17C	Building JN-1		235,132	7,638	5,115	5,517	4,630	4,088	3,952	4,193	9,714	8,962	9,287	5,255	5,071	73,423							308,555
17D	Building JN-2		483	0	0	0	0	0	58	626	2,792	2,760	1,521	689	1,301	9,747							10,230
17E	Building JN-3		26,989	0	0	0	0	14	141	231	3,603	3,052	3,739	2,417	2,191	15,388							42,377
17F	Building JS-1		788	0	0	0	0	0	0	0	0	0	0	0	0	0							788
17G	Building JS-10		0	0	0	0	0	0	0	0	0	0	0	0	0	0							0
17H	Building JS-12		469	0	0	0	0	0	0	0	0	0	0	0	0	0							469
17I	Ext Areas - WJ		29,951	1,693	1,572	1,047	1,610	1,383	2,111	2,214	4,306	2,342	3,153	4,015	3,819	29,266							59,217
17J	Stat Srvy Oth Bldg		32,674	0	0	0	0	0	0	0	0	0	0	0	0	0							32,674
17K	WJ Transition		308	0	0	0	0	0	0	0	0	0	0	0	0	0							308
181	Building 1		93	0	0	0	0	0	0	0	0	0	0	0	0	0							93

## U.S. DEPARTMENT OF ENERGY LABOR PLAN

1. TITLE BCLDP																	2. IDENTIFICATION NUMBER W-7405-ENG-92						
3. PARTICIPANT NAME AND ADDRESS Battelle Memorial Institute 505 King Avenue Columbus, Ohio 43201-2693										4. COST PLAN DATE JUN 03					5. START DATE August, 1986			6. COMPLETION DATE September 2007					
7. Element Code	8. Reporting Element	9. Plan Prior Fiscal Years	10. Actual Prior Fiscal Years	11. CURRENT FISCAL YEAR													12. Future Fiscal Years			13. Subsequent Fiscal Years	14. Total		
				Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total	01	02	03				
182	Building 2		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						0
183	Building 3		371	0	0	0	0	0	0	0	0	0	0	0	0	0	0						371
184	Building 4		139	0	0	0	0	0	0	0	0	0	0	0	0	0	0						139
185	Building 5		203	0	0	0	0	0	0	0	0	0	0	0	0	0	0						203
186	Building 6		143	0	0	0	0	0	0	0	0	0	0	0	0	0	0						143
187	Building 7		94	0	0	0	0	0	0	0	0	0	0	0	0	0	0						94
188	Not Used		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						0
189	Building 9		77	0	0	0	0	0	0	0	0	0	0	0	0	0	0						77
18A	Building A		61	0	0	0	0	0	0	0	0	0	0	0	0	0	0						61
18B	Ext Areas - KA		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						0
18C	Building JN-1		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						0
18D	Building JN-2		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						0
18E	Building JN-3		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						0
18F	Building JS-1		66	0	0	0	0	0	0	0	0	0	0	0	0	0	0						66
18G	Building JS-10		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						0
18H	Building JS-12		3	0	0	0	0	0	0	0	0	0	0	0	0	0	0						3
18I	Ext Areas - WJ		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						0
18J	Other Bldg/Areas		9	0	0	0	0	0	0	0	0	0	0	0	0	0	0						9
191	TRU Storage Facility		876	0	0	0	0	0	0	0	0	0	0	0	0	0	0						876
15. TOTAL			3,081,495	19,372	15,232	14,382	17,248	14,124	15,010	15,985	31,229	28,554	31,294	20,206	20,994	243,629	0	0	0	0	0	0	3,324,248
16. Units Expressed in Hours			17. SIGNATURE OF PARTICIPANT'S PROJECT MANAGER AND DATE <i>W Joseph Gantos</i> 7/15/03										18. SIGNATURE OF PARTICIPANT'S AUTHORIZED FINANCIAL REPRESENTATIVE AND DATE <i>M J Donnell</i> 7/15/03										

# CONTRACT CHANGE RECONCILIATION

DOLLARS IN \$1,000

CONTRACT NUMBER:

W-7405-ENG-92

REPORT MONTH:

Jun-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	933	15,005
TOTAL	\$27,817	\$197,765

TOTAL FUNDING FY87 TO CURRENT MONTH	\$ 225,582
COST SHARE	\$ 22,122
SUBTOTAL	\$ 247,704
VALUE FROM 1943 THROUGH FY86	\$ 83,907

## PRESENT CONTRACT FUNDING

**\$ 331,611**

## CONTRACT VALUE

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