

May 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, April 2003**

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

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

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

Sincerely,

N. Joseph Gantos, Manager  
Decontamination & Decommissioning Operations

NJG/MD:tpa

Enclosures

cc: Jim Griffin – Sierra Lobo  
Jennifer McCloskey – DOE

Barry Kain – OFO  
Harley Youngmeyer – DOE



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## MANAGEMENT STATUS REPORT

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

May 15, 2003  
Report No.: BCLDP 03-04  
Report Period: 04/01/03 – 04/30/03

CONTRACTOR NAME: Battelle  
505 King Avenue  
Columbus, OH 43201

CONTRACT PERIOD: 08/14/86 – 04/30/03

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 60 days and **the BCLDP critical path has now been delayed by approximately eight (8) weeks.** Delays in shipping the TRU waste are impacting the critical path on a day-for-day basis.

The project cumulative negative schedule variance of \$1,835.7K (minus 14.0%) is primarily resulting from two factors that are outside Battelle's control: (1) the delays and "false starts" for TRU waste shipments, which has a negative \$1,160.0K (minus 71.7%) 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 \$785.1K (minus 79.5%) 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. Meanwhile, other options are being evaluated in the event shipment will not occur during FY 2003. The cumulative cost variance is plus \$881.2K (+8.5%), which is within the acceptable range of plus/minus 10%.

In summary, the current state of the project is driven by the delays and additional cost to date in shipping TRU waste and suspending the acquisition and installation of the Radioanalytical Laboratory 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 1.0% (\$109.4) and a positive cost variance of 16.9% (\$1,537.1K). The progress being made on the project, as reported in previous months (i.e., March 2003 positive cumulative cost and schedule variances of 20.9% and 1.6%, respectively), was impacted during April 2003 by the intense effort required in response to DOE's request to provide electronic copies of extensive project documentation for eventual posting on its Columbus Closure Project web site. This intense two-week effort required diverting significant portions of nearly 30 BCLDP staff members' time from their planned activities.

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

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

- **JN-4 Plutonium Repackaging:** A repackaging schedule has been created and pre-planning meetings for the WI have occurred. Upcoming actions include determining where to locate the work area and preparing the work instruction.
- **Saxton Pin:** Conference calls with GE/SRS have resulted in a contraction of the originally proposed schedule, as the GE-2000 Cask will not require an amendment of the Certificate of Compliance. Mock-ups for removing the pin from its current configuration are currently being performed. Upcoming actions include submission of the RFQ/RFP to GE for use of the cask and design/fabrication of the inner canister by Battelle, and deciding whether to amend the ROD or use a CX for shipment of the pin by the DOE.
- **TRU Shipment to Hanford:** Due to the Federal Judge's ruling to maintain the present injunction against shipping TRU waste to HNF, this option is currently not feasible.
- **TRU Storage On Site:** A conceptual plan is being prepared for NRC review and discussions are underway for identifying an acceptable staging facility site (scheduled to be completed NLT 5/23/03). Upcoming actions include submission conceptual plan to NRC for review, submission of purchase orders to storage shield manufacturers (Dufrane and Duratek), and contacting WIPP about obtaining and demonstrating 72-B casks.

- **TRU Shipment to WCS:** The ROD must be amended to include the “hub” concept. It is anticipated that the ROD could be amended within 12-18 months. Upcoming activities include DOE: OFO contacting Ines Triay at WIPP regarding the high priority for amending the ROD by the DOE. Battelle will provide assistance where ever needed.

### **FY 2003 Execution Plan:**

As discussed in the March 2003 Management Status Report, Battelle developed a Fiscal Year (FY) 2003 Execution Plan based on DOE directions regarding the anticipated transition of the project to the DOE. Battelle has not yet received any comments or feedback regarding the scope of work identified in the FY 2003 Execution Plan. However, Battelle received written direction from Mr. Thomas A. Baillieul, Columbus Closure Project Director, on May 1, 2003, to design, construct, and outfit at the West Jefferson site a suitable “staging area” for the TRU waste, separate from the project buildings and from areas which will be placed under control of the new closure contractor. This additional work scope, which is not included in the FY 2003 Execution Plan, would have a significant impact on the work scope currently described in the plan if it were to be implemented, and as discussed above, Battelle is evaluating this and other options to determine the best alternative for all concerned. The Latest Revised Estimate (LRE) contained in the enclosed Cost Performance Report incorporates both the FY 2003 Execution Plan and the outside “staging area” option (as the likely higher priced option). Based on this LRE, construction of the TRU waste “staging area” would result in the need to defer an additional \$628K of scope currently included in the FY 2003 Execution Plan.

### **Accomplishments**

Safety performance on April 30, 2003, was 218 days and 151,874 exposure hours without a lost-time injury accident.

Lead removal was completed from the operations side of the High Energy Cell (HEC) windows. To access the remaining lead for removal, the window liners will be removed after the cranes are taken out of the HEC (Work Instruction [WI]-1129).

Personnel applied strippable polycoat to the entire HEC. In an effort to reduce the general area dose rates inside the HEC, the InstaCote paint was removed from the lower sections and floor of the cell. The lower sections, including the floor and windows of the HEC, were then repainted in preparation for removing the cranes.

Procedure WA-OP-066, “Operation of the Polyurea Machine,” was field changed to reflect upgrades completed on the polyurea machine.

Work was initiated on crane removal from the HEC. Both the 1-ton and 5-ton bridges and hoist/trolley units were removed from the cell. The 5-ton bridge and hoist/trolley unit was waste managed and placed in the disposal container. Removal efforts for both the 1-ton and 5-ton crane rail sections for were initiated. Removal of the remaining crane rails (5-ton and 1-ton) and waste management of the 1-ton bridge and trolley will continue next month (WI-1099).

Asbestos removal efforts were conducted in various areas of JN-1 including the Controlled Access Area (CAA) operations area, the office area, the back dock, and the alpha-gamma cell area.

Work progressed on WI-1125, Utility Removal in the Hot Equipment Storage Room (HESR). Staff members were briefed on WI-1158, Decontamination and Stabilization of the HESR, and workers began preparation activities.

Utilities were removed from the JN-1B Pump Room and stabilization was completed. The evaporator and associated equipment were received and are on-site.

Work continued on WI-1159, Utility Removal in the JN-1A CAA and Old Back Dock and Old Operations Area. WI-1159 was revised to incorporate removal of additional utilities.

Staff members were briefed on WI-1189 covering removal of the Alpha-Gamma Cell utilities and equipment, and the walk-down of the utilities was completed. Work began with the electrical circuits being de-energized.

Underground piping removal in the JN-1 Office Area resumed. The satellite radiochemistry lab and its associated ventilation piping were removed to provide access to the floor for piping removal. The newly exposed concrete floor was removed and soil removal was initiated. When piping was unexpectedly discovered two inches under the soil, machine digging was halted and soil removal continued by hand.

The Sauer cost estimate to perform mechanical and electrical work in the Pump Room was received and a package prepared to accept the estimate. Development continued on WI-1149 and -1104. Preliminary design drawings from the Engineer (Prater) were received for establishing the JN-1 Pump Room as the new waste management area.

Water continues to be pumped from under the JN-3 basement via the wells and pumps installed in the Pump Room and around the reactor pool.

A prebid meeting was held with contractors regarding the electric utility work for the isolation plan. Bid packages were sent to three contractors to perform electric utility work. Sauer is preparing a cost estimate for the underground utility work required for the isolation under an existing task order agreement.

The final check of utility drawings for the JN-4 isolation plan was completed. The geotechnical investigation of the area for the new road was performed.

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

The review of the Saxton pin information by the GE shipping engineers determined that the current certificate of compliance (CoC) for the GE-2000 cask would not allow for shipment of

the pin. GE is preparing a quote, which will include pricing for modification of the CoC and packaging the Saxton pin in the GE-2000 for shipment. Representatives from General Electric and Savannah River Site visited West Jefferson facilities to review capabilities for packaging the pin and loading the shipping cask.

Mock up planning for repackaging the Saxton fuel pin and shipping the repackaged pin continued. The drum liner to be used to perform mock-up demonstrations for removing the pin was received. An issue/action tracking form was developed for use in managing the Saxton waste effort and a schedule for shipment of the Saxton pin was developed.

The BCLDP received a letter of direction from the Department of Energy (DOE) instructing the project to "design, construct, and outfit" a transuranic (TRU) staging area. Impacts of the additional work scope into the current year are being evaluated.

Meetings were held with Battelle radiation protection, facilities, and security staff to discuss the possible staging of TRU waste on a newly constructed outside pad. There were no major technical issues identified. Discussions were held with the Nuclear Regulatory Commission concerning the implications of storing TRU waste on site. The two possibilities discussed were inside JN-3 and outside in Dufrane units.

An issue/action tracking form was developed for use in managing the TRU staging area effort.

The BCLDP participated in the Small Quantity Site/Carlsbad Field Office conference call. The focus of the teleconference was to finalize inventories for both the contact- and remote-handled TRU waste and to discuss the change report required by the Environmental Protection Agency (EPA) to explain differences in the initial inventory report for 1998 and the current inventory report for 2003.

A planning meeting was tentatively scheduled for May 14<sup>th</sup> with Fluor Hanford staff to discuss Hanford site receipt of BCLDP contact handled TRU, mixed waste TRU, and 72-B cask shipments.

The formal transmittal to the DOE-Carlsbad Field Office (CBFO) of the JN-4 acceptable knowledge data package and the real-time radiography (X-ray) videotape was prepared.

On April 2, 2003, two drums of remote-handled TRU mixed waste were placed on the 90-day clock. These drums were labeled hazardous waste and are being stored in the northwest corner of the storage pool. Notifications were made to the Ohio EPA about the change in status of the waste.

The DOE agreed to delay the pending litigation over TRU shipments to the Hanford site in order to consolidate two suits addressing State of Washington and State of Oregon issues. May 2, 2003 was set as the date for oral arguments in Federal Court.

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

Two hundred and seventy-two ft<sup>3</sup> of compactable LLW were accepted for packaging. Non-compactable low-level debris from radioactive material areas in JN-1 was packaged into B-25 boxes and IP-2 Sealand containers, for a total volume of 2,737 ft<sup>3</sup> (2,641 ft<sup>3</sup> for Envirocare of Utah and 96 ft<sup>3</sup> for Hanford Nuclear Facility disposal).

Twenty-one ft<sup>3</sup> (150 gallons) of JN-1 mop water were radiologically released and transferred into the evaporator. Sixty ft<sup>3</sup> of compactable waste and seventy-two ft<sup>3</sup> of concrete waste were radiologically free-released for municipal disposal. Seven ft<sup>3</sup> of desiccant from the JN-1 breathing air system and five gallons of oil were free-released for BCO Hazardous Waste Operations recycle/disposal. One 90-ft<sup>3</sup> steel box was radiologically free-released for commercial recycling. Twelve empty Department of Transportation radioactive B-25 boxes were received from Envirocare for reuse.

Five B-25 boxes of mixed LLW (MLLW) lead were shipped to Envirocare for treatment and disposal. Total volume of MLLW shipped was 450 ft<sup>3</sup>. Three concrete HEC roof plug and two concrete shield walls were shipped as LLW to Envirocare for disposal. Total mass/volume of LLW shipped was 72,150 lbs/622 ft<sup>3</sup>. Eleven B-25 boxes of LLW were shipped to Envirocare for disposal. Total volume of LLW shipped was 1,080 ft<sup>3</sup>. Six drums of mercury-contaminated radioactive mixed waste (RMW) were shipped to Permafix/M & EC in Oak Ridge, TN, for treatment and disposal. The total volume of RMW shipped was 45 ft<sup>3</sup>. LA-03-034-W (six bins of contaminated laundry/respirators for vendor processing) was shipped on April 9, 2003. Seven bins of processed laundry/respirators were received.

In support of WI-984, staff injected 3,600 gallons of water into plot for spring profile of Plot 2 and reviewed the data of the injection cycle testing. The advance copies of the injection and extraction procedures are in review. Engineering modifications to extract water from the field neared completion. Plot 2 subsurface water level monitoring continued. Planning continued (for WI-1132) to begin extraction testing.

Daily, weekly, and monthly inspections and maintenance for the West Jefferson North facility alarms, instrumentation, building functions, tickler system, and grounds were completed. Unneeded materials outside the buildings are being disposed of as waste or staged for shipping. The dioctylphthlate (DOP) test of the WIDE filtration vent is complete. Staff assisted with many site tours throughout the week. Plans began for JN-1 high efficiency particulate air (HEPA) system reroutes to maintain building negative during removal/decontamination of existing contaminated HEPA ducting. Repairs to fix malfunction of the JN-1 High Bay garage door were completed. The annual HEPA filter DOP test for the JN-1 Evaporator Room ventilation was completed. Annual inspections of the CAA cranes were completed. Procedure revisions are complete for replacement of the JN-1B groundwater sump pump. The current pumps float switch has failed.

Scheduling began for WI-1131 JN-1B Pump Room roof resurfacing.

The site information requested by DOE to support the Request For Proposal was collected and submitted in electronic format.

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

- At the request of the DOE-Ohio Field Office, a compact disc was prepared containing 36 images of the best BCLDP/Columbus Closure Project photos from our archives, with an index of captions & thumbnails for easy reference.
- Two awards were presented under the "Rewarding Ideas for Excellence" program and a third has been accepted for consideration by the review committee.

 5/15/03

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:

**Date Identified:** 4/30/2003

**Task Owner:** Eide

Subtask	Date Identified	Subtask Owner	Date Due	Status	Date Completed
P-1.1	4/30/2003	Eide	5/15/2003	Much waste is in boxes rather than drums (due to content's size). If HNF will accept large boxes it will reduce the amount of packaging required.	

**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	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

**Task:** P-3 **Date Due:**

Operational Planning **Date Complete:**

**Date Identified:**

**Task Owner:** Parsons

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

**Issue:** Saxton Pin  
**Project Manager:** Henderson

**Task:** S-1 Date Due:  
 Obtain use of GE-2000 Date Complete:  
 Cask.  
**Date Identified:** 4/18/2003  
**Task Owner:** Weaver

Subtask	Date Identified	Subtask Owner	Date Due	Status	Date Completed
S-1.1	4/18/2003	Weaver	5/28/2003	GE visited on 4/29/03 to evaluate site options for modification to CoC. Upon careful review, GE has determined that a CoC is not required for this shipment. This determination has been confirmed with NRC.	5/13/2003
S-1.6	5/12/2003	Henderson	5/15/2003		
S-1.4	4/29/2003	Maheras	6/1/2003		
S-1.5	4/29/2003	Eide	6/1/2003	R. Pomares will send an example registration letter.	
S-1.3	4/29/2003	Welch	5/6/2003	GE QA Manual has been reviewed.	5/6/2003
S-1.2	4/29/2003	Pomares (GE)	5/2/2003		5/2/2003

**Task:** S-2 Date Due: 6/5/2003  
 Mock up - unload pin Date Complete:  
**Date Identified:** 4/18/2003  
**Task Owner:** Henderson

Subtask	Date Identified	Subtask Owner	Date Due	Status	Date Completed
S-2.1	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

**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
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S-3.1	Provide schedule to DOE	Weaver	4/21/2003	A draft schedule was submitted to DOE.	4/28/2003
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**Task:** S-4 Date Due: 5/6/2003

DOE Executive Decisions Date Complete:

**Date Identified:** 4/30/2003

**Task Owner:** DOE

Subtask	Date Identified	Subtask Owner	Date Due	Status	Date Completed
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S-4.1	DOE conference call (NEPA)	DOE	4/30/2003	DOE needs to decide whether to amend ROD or ship under CX. Conference Call between DOE elements has not been scheduled as of 5/15/03.	
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S-4.2	Notify SRS to receive pin	Weaver	5/6/2003	DOE-OH sent DOE- SRS request for support.	5/13/2003
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**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
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S-5.1	Determine Security needs	5/13/2003	Eide	5/23/2003	Shipment of pin is not HRC, but any increased security needs must be identified.
S-5.2	Prepare Plan	5/13/2003	Eide		Oak Ridge plan received as an example.

**Issue:** TRU Shipment to Hanford

**Project Manager:** Garber

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

Lift Shipment Prohibition Date Complete:

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

**Task Owner:** DOE-RL

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

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

14-day Shipping Notice Date Complete:

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

**Task Owner:** Eide

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

**Issue:** TRU Storage On Site

**Project Manager:** Rohrig

**Task:** TO-1 **Date Due:** 5/22/2003

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

**Task Owner:** Weaver

Subtask	Date Identified	Subtask Owner	Date Due	Status	Date Completed
TO-1.1	Determine Path Forward	Weaver	5/22/2003	Coordinate with DOE and Battelle Management to determine if pursuing this option is viable.	
TO-1.2	Discuss options with Security/Facilities	Weaver	5/22/2003	Staging location options must meet approval of both Battelle Security and Facilities.	

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

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

**Task Owner:** Weaver

Subtask	Date Identified	Subtask Owner	Date Due	Status	Date Completed
TO-2.1	Define design inputs	Weaver	5/23/2003	Exact purpose of facility is not yet known.	
TO-2.2	Complete design	Weaver	5/23/2003	Complete design based on item TO-2.1 and NRC Information Notices.	
TO-2.3	Unify interpretations	Friedman	5/6/2003	Conference call with NRC, DOE, and BCLDP to define path forward and interpretations.	5/6/2003

**Task:** TO-3 Date Due: 5/23/2003

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	Swartz	5/6/2003	Review of the 2001 Updated EA determined that onsite temporary storage of IRU is covered with respect to NEPA. Awaiting a formal memo attesting to this from Battelle NEPA expert	5/23/2003

**Task:** TO-4 Date Due:

Purchase Shielding units Date Complete:

Date Identified: 5/14/2003  
Task Owner: Weaver

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

**Task:** TO-5 Date Due:

NRC Approval Date Complete:

Date Identified: 5/6/2003  
Task Owner: Allen

Subtask	Date Identified	Subtask Owner	Date Due	Status	Date Completed
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TO-5.1      Submitt storage plan to NRC      5/6/2003      Allen      6/1/2003      Preparation of plan somewhat dependent upon chosen storage location.

**Task:**      TO-6      **Date Due:**  
 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 Casks from WIPP      Eide      5/22/2003      Make formal request during Small Quantity Site conference call.

*Issue: TRU Shipment to WCS*

*Project Manager: Erickson*

**Task:** TW-1 **Date Due:**

Amend ROD **Date Complete:**

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

**Task Owner:** DOE-CAO

<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	DOE-CAO	4/18/2003	Amend TRU Programmatic EIS ROD to include interim storage at WCS.	
TW-1.2	DOE OFO contact WTPP	DOE OFO	5/14/2003		
TW-1.3	BMI Offer Assistance	Eide	5/14/2003	Battelle to offer assistance in amending ROD to Ines Triay. Also Discuss WCS option with Vernon Dobb.	





# BCLDP Baseline Milestone Status

1-May-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	
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	
C091P	PLAN: Decon/Stabilize Charpy Room Surfaces	7C42-B02	7-Mar-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	
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	
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	
D016P	PLAN: Remove 1st Floor Material	7D4-B06	4-Apr-03	
E061P	PLAN: Remove Reactor Pool Floor	7E4-B28	4-Apr-03	
C156	Remove Cranes from HEC	7C44-B02	7-Apr-03	
C014P	PLAN: Decon/Stabilize High Energy Cell and Cask Washdown Room Surfaces	7C44-B02	8-Apr-03	
E062P	PLAN: Survey and Monitor Mat Surface in Pool	7E2-B08	16-Apr-03	
E060P	PLAN: Remove Contaminated Column and Footer from Pump Room	7E4-B29	18-Apr-03	
<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	
W050	Hanford: Review Profiles and Approve	132-B07	24-Apr-03	
C177P	PLAN: Survey & Monitor JN-1 Building Exterior (Office & Machine Shop Area)	7C2-B03	25-Apr-03	
C152P	PLAN: Remove Top Layer of Floor and Drains/Sump in Alpha/Gamma Area	7C43-B01	25-Apr-03	
C158P	PLAN: Install new Water Processing System in High Bay Pump Room	7C45-B06	25-Apr-03	
C178P	PLAN: Decontaminate JN-1 Building Exterior (Office & Machine Shop Area)	7C47-B20	25-Apr-03	
C183	Design new Water Processing System	7C45-B06	30-Apr-03	
D002	Remove 2nd Floor Material	7D4-B01	30-Apr-03	
E061	Remove Reactor Pool Floor	7E4-B28	30-Apr-03	
I114	Survey and Monitor JN-3 Reactor Coolant Pump Tank	712-902	30-Apr-03	

# BCLDP Baseline Milestone Status

1-May-03

Activity Number	Milestone Description	Work Package	Baseline finish	Actual Finish
E060	Remove Contaminated Column and Footer from Pump Room	7E4-B29	1-May-03	
C106	Remove Alpha/Gamma Area Equipment and Utilities	7C43-B01	2-May-03	
C176P	PLAN: Remove Material from Old Back Dock	7C45-B02	5-May-03	15-Nov-02
D003P	PLAN: Remove 2nd Floor Utilities, Hoods, Ducts and Piping	7D4-B02	5-May-03	
D017P	PLAN: Remove 1st Floor Utilities, Hoods, Ducts and Piping	7D4-B07	5-May-03	
D031P	PLAN: Remove 1st Floor Boiler and Utilities	7D4-B07	5-May-03	
E062	Survey and Monitor Mat Surface in Pool	7E2-B08	5-May-03	
C177	Survey & Monitor JN-1 Building Exterior (Office & Machine Shop Area)	7C2-B03	7-May-03	
C135P	PLAN: Remove Evaporator Room Utilities	7C45-B04	7-May-03	
C134P	PLAN: Remove Material from Evaporator Room	7C45-B05	9-May-03	
C070P	PLAN: Remove NESHAPS Material from JN-1 Office and Machine Shop Area External Buildings	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	
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	

# BCLDP Baseline Milestone Status

1-May-03

Activity Number	Milestone Description	Work Package	Baseline finish	Actual Finish
I020	Remove Temporary Transformer	714-B01	11-Jul-03	
I021	Remove Breathing Air System behind JN-1	714-B01	11-Jul-03	
C181P	PLAN: Stabilize JN-1 Office & Machine Shop Area after dismantle	7C47-B16	14-Jul-03	
C075CP	PLAN: Excavate JN-1 Office Area Underground	7C47-B17	14-Jul-03	
I082P	PLAN: Remediate JN-1 Dilution Sump	714-B29	14-Jul-03	
C154	Decon/Stabilize Alpha/Gamma Area	7C43-B01	15-Jul-03	
C095P	PLAN: Decon/Stabilize CAA Surfaces	7C45-B03	15-Jul-03	
<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	714-B60	21-Jul-03	
C141	Survey and Monitor JN-1 Office & Machine Shop Area Underground after demo	7C2-B04	22-Jul-03	
D004P	PLAN: Remove 1st and 2nd Floor Asbestos Material	7D4-B02	22-Jul-03	
I080	Survey and Monitor JN-1 Dilution Sump	712-B07	24-Jul-03	
C094	Remove CAA Utilities	7C45-B03	25-Jul-03	
C153	Remove HEPA/Ductwork from Alpha/Gamma Area	7C43-B01	29-Jul-03	
C115	Remove Asbestos from JN-1B Area	7C47-B05	29-Jul-03	
C109	Remove Staged Area and Miscellaneous Material from High Bay Area	7C46-B01	30-Jul-03	
C175	Remove Vault Door and Shield Walls from Waste Storage Shed	7C47-B13	30-Jul-03	
C075C	Excavate JN-1 Office Area Underground	7C47-B17	31-Jul-03	
<b>714913</b>	<b>Install and checkout WIDE system in Abandoned North Filter Bed soil areas</b>	<b>714-B07</b>	<b>31-Jul-03</b>	
I023P	PLAN: Remove JN-1 Boneyard	714-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	
714917	Provide Soils Technology support for WIDE system	714-B07	12-Aug-03	
E014	Remove Underground Drains and Dry Storage Wells	7E4-B05	13-Aug-03	
I190P	PLAN: Deployment of Wide System	714-B07	13-Aug-03	
E052P	PLAN: Decontaminate Remaining Surfaces	7E4-B21	18-Aug-03	
I0009	Install JN-1 6 885 and 4 855 dewatering wells	714-B66	18-Aug-03	
E059	Remove Machine Shop Material and Utilities from JN-3 Annex	7E4-B27	20-Aug-03	
E030	Plan Decon Work for External Building Surfaces	7E4-912	22-Aug-03	
I005P	Survey and Release North Well House	712-B01	22-Aug-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	714-B29	27-Aug-03	
I083	Perform JN-1 Dilution Sump Completion Survey	714-B30	28-Aug-03	
E051	Survey and Monitor Remaining Surfaces	7E2-B07	4-Sep-03	
C180	Dismantle JN-1 Office & Machine Shop Area below grade	7C47-B16	5-Sep-03	
C142	Perform JN-1 Office & Machine Shop Area Underground Remediation Completion Survey	7C47-B22	8-Sep-03	
E055P	PLAN: JN-3 Final Status Survey before Demolition	7E4-B24	8-Sep-03	
I005	Survey and Release North Well House	712-B01	8-Sep-03	
E031	Decontaminate External Building Surfaces	7E4-912	11-Sep-03	
E052	Decontaminate Remaining Surfaces	7E4-B21	11-Sep-03	
D020	Survey & Monitor 1st Floor	7D2-B02	12-Sep-03	
E032	Perform External Building Surface Decon Completion Survey	7E4-913	12-Sep-03	
I027P	PLAN: Survey and Release Old Guardhouse	714-B06	12-Sep-03	
I176P	PLAN: Build JN-4 Access Road	714-B57	12-Sep-03	
D006	Survey & Monitor 2nd Floor	7D2-B01	16-Sep-03	
I181	Obtain and Install New Access Control Point	714-B60	16-Sep-03	
E053	Perform Remaining Decon Completion Surveys	7E4-B22	18-Sep-03	
I135	Survey and Monitor Storm Lines	712-B13	23-Sep-03	14-Mar-03
D026P	PLAN: Decontaminate 1st Floor Surfaces	7D4-B08	26-Sep-03	
I027	Survey and Release Old Guardhouse	714-B06	26-Sep-03	
<b>I176</b>	<b>Build JN-4 Access Road</b>	<b>714-B57</b>	<b>26-Sep-03</b>	
I023	Remove JN-1 Boneyard	714-B01	29-Sep-03	
D012P	PLAN: Decontaminate 2nd Floor Surfaces	7D4-B03	30-Sep-03	
D027P	PLAN: Remove Underground Drains	7D4-B08	3-Oct-03	
E034P	PLAN: Remove NESHAPS Material	7E4-B16	3-Oct-03	
C116	Remove Utilities and Stabilize Fan Room	7C47-B05	8-Oct-03	

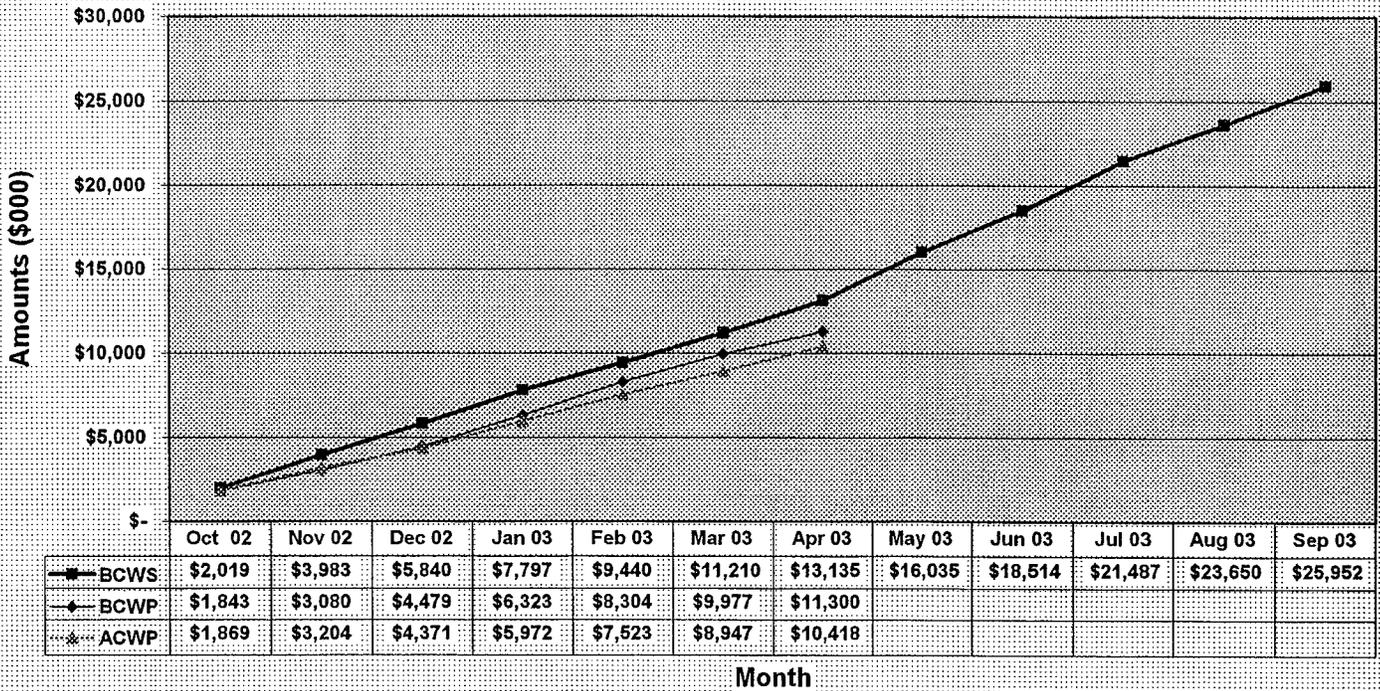
# BCLDP Baseline Milestone Status

1-May-03

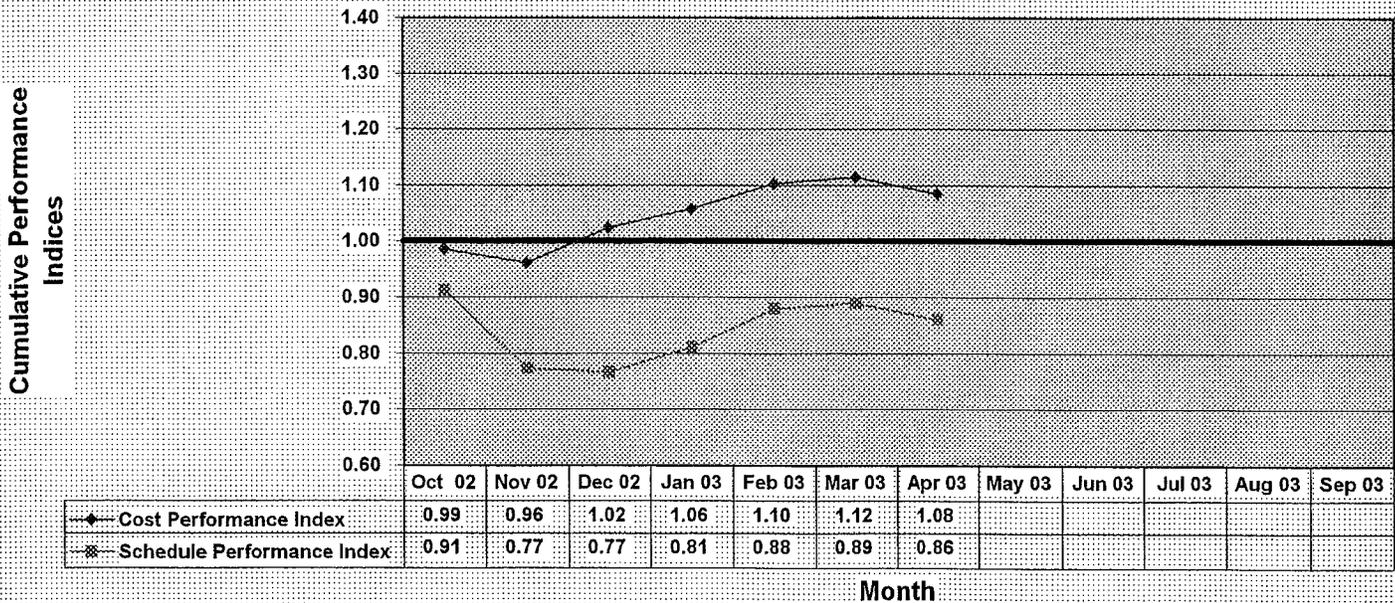
Activity Number	Milestone Description	Work Package	Baseline finish	Actual Finish
E055	JN-3 Final Status Survey before Demolition	7E4-B24	20-Oct-03	
C181	Stabilize JN-1 Office & Machine Shop Area after dismantle	7C47-B16	21-Oct-03	
D026	Decontaminate 1st Floor Surfaces	7D4-B08	28-Oct-03	
I143P	PLAN: Relocate WJ North Utilities	7I4-B48	7-Nov-03	
IG010	Perform JN-1 pilot dewatering tests and Geoprobe borings	7I4-B66	11-Nov-03	
C098P	PLAN: Remove Material from Old Operations Area	7C47-B02	14-Nov-03	
C095	Decon/Stabilize CAA Surfaces	7C45-B03	21-Nov-03	
C099P	PLAN: Remove Asbestos from Old Operations Area	7C47-B03	2-Dec-03	8-Apr-03
C098	Remove Material from Old Operations Area	7C47-B02	16-Dec-03	
C099	Remove Asbestos from Old Operations Area	7C47-B03	14-Jan-04	
C100P	PLAN: Remove Utilities from Old Operations Area	7C47-B03	16-Jan-04	
C101P	PLAN: Remove Ventilation from Old Operations Area	7C47-B03	16-Jan-04	
I143	Relocate WJ North Utilities	7I4-B48	3-Feb-04	
C101	Remove Ventilation from Old Operations Area	7C47-B03	16-Feb-04	
C100	Remove Utilities from Old Operations Area	7C47-B03	12-Mar-04	
C108	Remove High Energy Cell and Cask Washdown Room Walls using Diamond Wire	7C44-B03	11-Jun-04	
I190	Deployment of Wide System	7I4-B07	28-Jun-04	
C036P	PLAN: Remove Utilities from Pump Room	7C46-B06	14-Oct-04	
C037P	PLAN: Decon/Stabilize Pump Room Surfaces	7C46-B06	25-Oct-04	
C111P	PLAN: Remove Utilities from High Bay Area	7C46-B02	16-Dec-04	
IG007	Dewatering of JN-3	7I4-B65	10-Jan-05	
C111	Remove Utilities from High Bay Area	7C46-B02	10-Feb-05	
I014P	PLAN: Survey and Monitor JN-6 Guardhouse & Emergency Generator	7I2-B02	21-Aug-06	
I014	Survey and Monitor JN-6 Guardhouse & Emergency Generator	7I2-B02	30-Aug-06	
I180A	RAD Lab Trailer Leasing Costs	7I4-B61	19-Dec-06	
IG002	Monitoring of wells and data analysis	7I4-B65	12-Feb-07	

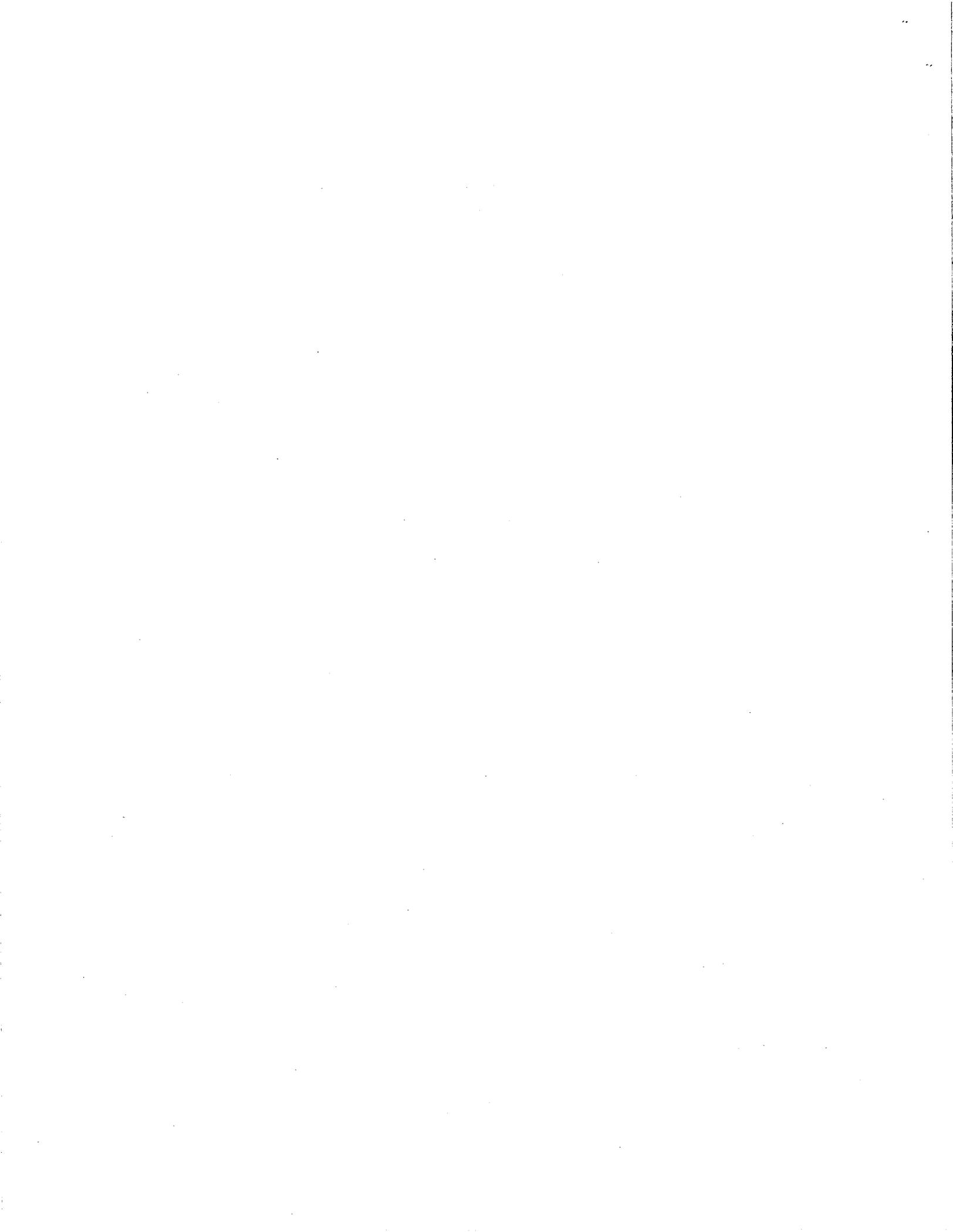
# BCLDP Performance Summary Charts (a/o April 2003)

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



## Cost and Schedule Performance Indicators





CONTRACTOR: Battelle Memorial Ins LOCATION: COLUMBUS OHIO		COST PERFORMANCE REPORT - WORK BREAKDOWN STRUCTURE				SIGNATURE, TITLE & DATE		FORM APPROVED OMB NUMBER 22R0280				
RD1&E [X] PRODUCTION [ ]		CONTRACT TYPE/NO: W-7405-ENG-92		PROGRAM NAME/NUMBER: BCIDP		REPORT PERIOD From: 28-MAR-03 To: 24-APR-03		13-MAY-03				
QUANTITY	NEG COST	EST COST AUTH UNPR	TARGET PROFIT/FEE	EST PRICE	TGT PRICE	SHARE RATIO	CONTR CEILING	EST CEILING				
0	\$0	\$0	\$0/ 0.00%	\$0	\$0		\$0	\$0				
ITEM	CURRENT PERIOD				CUMULATIVE FROM OCT 02 THRU APR 03				AT COMPLETION			
	BUDGETED COST		VARIANCE		BUDGETED COST		VARIANCE		LATEST REVISED EST			
	Work Sched	Work Perf	Actual Cost Work Perf	Sched	Cost	Work Sched	Work Perf	Sched	Cost	Budget	Var	
1 WASTE MANAGEMENT	565.2	405.9	369.9	-159.3	35.9	4221.7	3061.6	-1160.1	180.3	29675.2	29851.6	-176.3
2 REG COMPLIANCE AND INSTITUTIONAL RELS	34.3	34.3	21.7	0.0	12.6	245.6	245.6	0.0	49.2	1564.3	1458.4	105.9
5 SURVEILLANCE AND MAINTENANCE	85.9	85.9	155.5	0.0	-69.6	608.1	608.1	0.0	-101.0	2831.5	3021.2	-189.8
6 PROJECT MANAGEMENT	169.3	169.3	145.9	0.0	23.5	1377.6	1377.6	0.0	80.4	8046.1	7872.9	173.2
7 DECONTAMINATION	1070.7	627.3	778.5	-443.4	-151.2	6682.2	6006.6	-675.6	672.3	52199.7	51533.6	666.1
SUBTOTAL	1925.4	1322.7	1471.5	-602.7	-148.8	13135.2	11299.5	-1835.7	881.2	94316.9	93737.8	579.1
MANAGEMENT RESERVE										0.0	0.0	0.0
TOTAL	1925.4	1322.7	1471.5	-602.7	-148.8	13135.2	11299.5	-1835.7	881.2	94316.9	93737.8	579.1

DOLLARS IN THOUSANDS

ITEM	CURRENT PERIOD										CUMULATIVE FROM OCT 02 THRU APR 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						
	Work Sched	Work Perf	Sched	Cost	Work Sched	Work Perf	Sched	Cost	Sched	Cost	Budget	Latest Revised Est	Var			
1 WASTE MANAGEMENT	565.2	405.9	369.9	-159.3	35.9	4221.7	3061.6	2881.3	-1160.1	180.3	29675.2	29851.6	-176.3			
12 WASTE DISPOSAL	60.4	215.3	161.8	155.0	53.6	1139.0	1139.0	510.9	0.0	628.1	10749.4	9940.8	808.6			
13 TRU AND LLW	504.8	190.5	208.2	-314.3	-17.7	3082.7	1922.6	2370.5	-1160.1	-447.8	18925.8	19910.7	-984.9			
2 REG COMPLIANCE AND INSTITUTIONAL RELS	34.3	34.3	21.7	0.0	12.6	245.6	245.6	196.3	0.0	49.2	1564.3	1458.4	105.9			
22 PERMITTING AND REG COMPLIANCE	16.0	16.0	14.8	0.0	1.3	115.0	115.0	151.9	0.0	-37.0	775.0	832.0	-57.0			
23 PUBLIC OUTREACH	11.4	11.4	4.6	0.0	6.8	81.6	81.6	31.8	0.0	49.8	456.5	350.1	106.5			
24 ES&H OVERSIGHT	6.8	6.8	2.4	0.0	4.4	49.0	49.0	12.6	0.0	36.4	332.7	276.4	56.4			
5 SURVEILLANCE AND MAINTENANCE	85.9	85.9	155.5	0.0	-69.6	608.1	608.1	709.1	0.0	-101.0	2831.5	3021.2	-189.8			
51 WJ SURVEILLANCE AND MAINTENANCE	39.2	39.2	40.1	0.0	-1.0	279.5	279.5	351.0	0.0	-71.5	926.8	998.4	-71.7			
52 WJ ENVIRONMENTAL MONITORING	46.3	46.3	35.2	0.0	11.0	313.1	313.1	246.4	0.0	66.8	1870.8	1804.1	66.8			

DOLLARS IN THOUSANDS

ITEM	CURRENT PERIOD						CUMULATIVE FROM OCT 02 THRU APR 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	Cost	Work Sched	Work Perf	Cost	Sched	Cost	Sched	Work Sched	Work Perf	Cost	Sched	Work Sched	Work Perf	Cost	Sched	Work Sched			
																			Work Sched	Work Perf	Cost
53 DOE SUPPORT SERVICES	0.5	0.5	80.2	0.0	-79.7	15.5	15.5	111.8	0.0	-96.3	33.9	33.9	218.7	-184.9							
6 PROJECT MANAGEMENT	169.3	169.3	145.9	0.0	23.5	1377.6	1377.6	1297.2	0.0	80.4	8046.1	8046.1	7872.9	173.2							
61 MANAGEMENT AND CONTROL	122.1	122.1	115.9	0.0	6.1	1038.7	1038.7	998.8	0.0	40.0	6288.9	6288.9	6250.2	38.7							
65 QUALITY ASSURANCE	47.3	47.3	30.0	0.0	17.3	338.8	338.8	298.4	0.0	40.4	1757.2	1757.2	1622.7	134.5							
7 DECONTAMINATION	1070.7	627.3	778.5	-443.4	-151.2	6006.6	6006.6	5334.3	-675.6	672.3	52199.7	52199.7	51533.6	666.1							
78 DECONTAMINATION SUPPORT	340.3	340.3	330.7	0.0	9.6	2406.1	2406.1	2587.3	0.0	-181.2	14236.1	14236.1	14331.2	-95.1							
7C BUILDING JN-1 WEST J EFF DECONTAMINATION	307.2	164.5	282.9	-142.7	-118.4	2255.9	2000.5	1750.4	-255.4	250.1	21933.7	21933.7	21427.0	506.6							
7D BUILDING JN-2 WEST J EFF DECONTAMINATION	37.8	0.0	0.0	-37.8	0.0	43.9	4.5	0.0	-39.3	4.5	1546.8	1546.8	1541.0	5.8							
7E BUILDING JN-3 WEST J EFF DECONTAMINATION	25.2	18.6	14.4	-6.6	4.2	41.2	27.4	19.2	-13.7	8.2	1881.2	1881.2	1838.6	42.6							
7I EXTERNAL AREAS WEST JEFF DECONTAMINATION	360.2	103.9	150.4	-256.3	-46.5	1935.2	1568.0	973.5	-367.2	594.5	12602.0	12602.0	12391.4	210.6							

DOLLARS IN THOUSANDS

ITEM	CURRENT PERIOD						CUMULATIVE FROM OCT 02 THRU APR 03						AT COMPLETION			
	BUDGETED COST			VARIANCE			BUDGETED COST			VARIANCE			BUDGET	LATEST REVISED EST	VAR	
	Work Sched	Work Perf	ACTUAL COST WORK PERF	Sched	Cost	Work Sched	Work Perf	ACTUAL COST WORK PERF	Sched	Cost						
7K WEST JEFFERSON TRANSITION	0.0	0.0	0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	3.9	0.0	-3.9	0.0	4.4	-4.4

CPR Format 1

(End of Report)

DOLLARS IN THOUSANDS

CONTRACTOR: Battelle Memorial Ins  
 LOCATION: COLUMBUS OHIO

CONTRACT TYPE/NO: PROGRAM NAME/NUMBER: REPORT PERIOD  
 W-7405-ENG-92 BCLDP From: 28-MAR-03 To: 24-APR-03

RD&E [X] PRODUCTION [ ]

EST COST AUTH UNPR \$0 EST COST \$0 EST PRICE \$0 TGT PRICE \$0 SHARE RATIO CONTR CEILING EST CEILING \$0

W-7405-ENG-92 0.00% 13-MAY-03

SIGNATURE, TITLE & DATE

FORM APPROVED OMB NUMBER 22R0280

ITEM	CURRENT PERIOD										CUMULATIVE FROM OCT 02 THRU APR 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	Work Sched	Work Perf	Sched	Cost	Work Sched	Work Perf	Sched	Cost	Sched	Cost				
1 WASTE MANAGEMENT	565.2	405.9	369.9	-159.3	35.9	4221.7	3061.6	2881.3	-1160.1	180.3	7450.2	7008.5	441.7			
2 REG COMPLIANCE AND INSTITUTIONAL RELS	34.3	34.3	21.7	0.0	12.6	245.6	245.6	196.3	0.0	49.2	434.1	328.2	105.9			
5 SURVEILLANCE AND MAINTENANCE	85.9	85.9	155.5	0.0	-69.6	608.1	608.1	709.1	0.0	-101.0	1059.2	1249.0	-189.8			
6 PROJECT MANAGEMENT	169.3	169.3	145.9	0.0	23.5	1377.6	1377.6	1297.2	0.0	80.4	2309.0	2137.8	171.1			
7 DECONTAMINATION	1070.7	627.3	778.5	-443.4	-151.2	6682.2	6006.6	5334.3	-675.6	672.3	14699.8	10971.0	3728.8			
SUBTOTAL	1925.4	1322.7	1471.5	-602.7	-148.8	13135.2	11299.5	10418.3	-1835.7	881.2	25952.2	21694.5	4257.7			
MANAGEMENT RESERVE											0.0	0.0	0.0			
TOTAL	1925.4	1322.7	1471.5	-602.7	-148.8	13135.2	11299.5	10418.3	-1835.7	881.2	25952.2	21694.5	4257.7			

CPR Format 1 DOLLARS IN THOUSANDS Page: 1

ITEM	CURRENT PERIOD						CUMULATIVE FROM OCT 02 THRU APR 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			Sched	Cost						
1 WASTE MANAGEMENT	565.2	405.9	369.9	-159.3	35.9	4221.7	3061.6	2881.3	-1160.1	180.3	7450.2	7008.5	441.7		
12 WASTE DISPOSAL	60.4	215.3	161.8	155.0	53.6	1139.0	1139.0	510.9	0.0	628.1	2350.8	959.2	1391.6		
13 TRU AND LLW	504.8	190.5	208.2	-314.3	-17.7	3082.7	1922.6	2370.5	-1160.1	-447.8	5099.4	6049.3	-949.9		
2 REG COMPLIANCE AND INSTITUTIONAL RELS	34.3	34.3	21.7	0.0	12.6	245.6	245.6	196.3	0.0	49.2	434.1	328.2	105.9		
22 PERMITTING AND REG COMPLIANCE	16.0	16.0	14.8	0.0	1.3	115.0	115.0	151.9	0.0	-37.0	203.2	260.2	-57.0		
23 PUBLIC OUTREACH	11.4	11.4	4.6	0.0	6.8	81.6	81.6	31.8	0.0	49.8	144.3	37.8	106.5		
24 ES&H OVERSIGHT	6.8	6.8	2.4	0.0	4.4	49.0	49.0	12.6	0.0	36.4	86.6	30.2	56.4		
5 SURVEILLANCE AND MAINTENANCE	85.9	85.9	155.5	0.0	-69.6	608.1	608.1	709.1	0.0	-101.0	1059.2	1249.0	-189.8		
51 WJ SURVEILLANCE AND MAINTENANCE	39.2	39.2	40.1	0.0	-1.0	279.5	279.5	351.0	0.0	-71.5	493.9	565.6	-71.6		
52 WJ ENVIRONMENTAL MONITORING	46.3	46.3	35.2	0.0	11.0	313.1	313.1	246.4	0.0	66.8	547.2	480.4	66.8		

DOLLARS IN THOUSANDS

ITEM	CURRENT PERIOD						CUMULATIVE FROM OCT 02 THRU APR 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	Cost	Sched	Cost	Work Sched	Work Perf	Cost	Sched	Cost	Work Sched	Work Perf	Cost	Sched	Cost	Cost	
53 DOE SUPPORT SERVICES	0.5	0.5	-79.7	0.0	80.2	15.5	15.5	15.5	0.0	111.8	15.5	15.5	0.0	-96.3	18.1	203.0	-184.9
6 PROJECT MANAGEMENT	169.3	169.3	23.5	0.0	145.9	1377.6	1377.6	1377.6	0.0	1297.2	1377.6	1377.6	0.0	80.4	2309.0	2137.8	171.1
61 MANAGEMENT AND CONTROL	122.1	122.1	6.1	0.0	115.9	1038.7	1038.7	1038.7	0.0	998.8	1038.7	1038.7	0.0	40.0	1710.0	1673.4	36.6
65 QUALITY ASSURANCE	47.3	47.3	17.3	0.0	30.0	338.8	338.8	338.8	0.0	298.4	338.8	338.8	0.0	40.4	598.9	464.4	134.5
7 DECONTAMINATION	1070.7	627.3	-151.2	-443.4	778.5	6006.6	6006.6	6682.2	-675.6	5334.3	6006.6	6006.6	-675.6	672.3	14699.8	10971.0	3728.8
78 DECONTAMINATION SUPPORT	340.3	340.3	9.6	0.0	330.7	2406.1	2406.1	2406.1	0.0	2587.3	2406.1	2406.1	0.0	-181.2	4431.5	4550.5	-119.0
7C BUILDING JN-1 WEST J EFF DECONTAMINATION	307.2	164.5	-118.4	-142.7	282.9	2000.5	2000.5	2255.9	-255.4	1750.4	2000.5	2000.5	-255.4	250.1	4963.5	3556.2	1407.3
7D BUILDING JN-2 WEST J EFF DECONTAMINATION	37.8	0.0	0.0	-37.8	0.0	43.9	4.5	43.9	-39.3	0.0	4.5	4.5	-39.3	4.5	568.4	0.0	568.4
7E BUILDING JN-3 WEST J EFF DECONTAMINATION	25.2	18.6	4.2	-6.6	14.4	27.4	27.4	41.2	-13.7	19.2	27.4	27.4	-13.7	8.2	912.5	406.3	506.2
7I EXTERNAL AREAS WEST JEFF DECONTAMINATION	360.2	103.9	-46.5	-256.3	150.4	1568.0	1568.0	1935.2	-367.2	973.5	1568.0	1568.0	-367.2	594.5	3823.7	2453.7	1370.1

DOLLARS IN THOUSANDS

ITEM	CURRENT PERIOD						CUMULATIVE FROM OCT 02 THRU APR 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	0.0		0.0	0.0	-0.1	0.0	0.0	0.0		0.0	0.0	3.9				0.0
				0.0							0.1				0.0	-0.1	0.0	
7K WEST JEFFERSON TRANS ITION	0.0	0.0	0.0	0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	3.9	0.0	0.0	-3.9	0.0	4.4	-4.4

DOLLARS IN THOUSANDS

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

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

**WBS: 1.1.2 Waste Disposal**

**There is a reportable current positive schedule variance of \$155.0K, and a reportable cumulative positive cost variance of \$628.1K, at the WBS level; these variances are associated with the work packages discussed below.**

<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>	\$53.2	\$53.2	\$25.8	\$0.0	\$27.4
<b>Cumulative</b>	\$746.6	\$746.6	\$232.4	\$0.0	<b><i>\$514.1</i></b>

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

**Impact:** A cost under run of \$1,248K 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	\$155.0	\$104.7	<b><i>\$155.0</i></b>	\$50.3
<b>Cumulative</b>	\$303.9	\$303.9	\$197.0	\$0.0	<b><i>\$106.9</i></b>

**Cause:** The positive current month schedule variance resulted from mercury/organic sludge wastes that were projected to be shipped earlier in the FY being shipped this month. The positive cumulative cost variance resulted from the actual volume of mixed waste generated being less than planned.

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

**Corrective Action:** None.

### WBS: 1.1.3 TRU and LLW

There are reportable current month and cumulative negative schedule variances of \$314.3K and \$1,160.1K, respectively, and a cumulative negative cost variance of \$447.8K, at the WBS level; these variances are associated with the work packages discussed below.

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

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

**Impact:** None.

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

132-B01, Package TRU Waste in Sonotol	BCWS	BCWP	ACWP	SV	CV
Current Month	\$17.3	\$0.0	\$0.1	-\$17.3	-\$0.1
Cumulative	\$52.6	\$69.7	\$109.2	\$17.0	-\$39.6

**Cause:** The negative current month schedule variance resulted from waste that was projected to be packaged this month being generated and packaged for disposal earlier than planned due to accelerated work activities in the CAA. 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	\$1.6	\$21.8	-\$13.3	-\$20.2
Cumulative	\$128.9	\$82.4	\$241.7	-\$46.4	-\$159.3

**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 expected due to the State of Washington filing suit against the DOE to further delay TRU waste shipments to Hanford. The cost variance is being further increased due to efforts to secure additional TRU alternatives, such as WCS. The negative current month schedule variance results from delays experienced due to the State of Washington filing suit against DOE to stop TRU waste 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 a suit against the DOE to stop the TRU shipments. This action by the State of Washington is expected to delay shipments of TRU waste by 60 days resulting in a minimum eight (8) week delay to the BCLDP critical path. Delays past the projected 60 days will further delay the critical path. A cost over run of \$158K 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
<b>Current Month</b>	\$12.6	\$0.0	\$0.2	-\$12.6	-\$0.2
<b>Cumulative</b>	\$118.4	\$33.9	\$101.0	-\$84.5	-\$67.0

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

**Impact:** The issues between DOE and the State of Washington concerning shipment of BCLDP TRU waste to Hanford have been further complicated by the State of Washington filing a suit against the DOE to stop the TRU shipments. This action by the State of Washington is expected to delay shipments of TRU waste by 60 days resulting in a minimum eight (8) week delay to the BCLDP critical path. Delays past the projected 60 days will further delay the critical path.

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

132-B05, TRU 10-160B Cask Loading	BCWS	BCWP	ACWP	SV	CV
<b>Current Month</b>	\$26.1	\$0.0	\$32.2	-\$26.1	-\$32.2
<b>Cumulative</b>	\$110.3	\$26.2	\$118.1	-\$84.2	-\$91.9

**Cause:** The negative schedule variances resulted from the State of Washington delaying DOE approval to ship TRU waste to Hanford. This delay has prevented work from being performed as scheduled. The negative cost variances resulted from attempts to ship TRU waste to Hanford during winter months. Two casks were loaded in anticipation of shipping in early March. Due to winter weather along the route, these shipments were delayed to the point that they were cancelled pending the resolution of legal action by the State of Washington. One cask required unloading and the other was removed from its trailer and 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 is expected to delay shipments of TRU waste by 60 days resulting in a minimum eight (8) week delay to the

BCLDP critical path. Delays past the projected 60 days will further delay the critical path.

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

132-B06, DOE-Duratek 10-160B Cask Rental	BCWS	BCWP	ACWP	SV	CV
Current Month	\$43.1	\$0.0	\$1.5	-\$43.1	-\$1.5
Cumulative	\$162.1	\$34.2	\$175.1	-\$127.9	-\$140.9

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

**Impact:** The issues between DOE and the State of Washington concerning shipment of BCLDP TRU waste to Hanford have been further complicated by the State of Washington filing suit against the DOE to stop the TRU shipments. This action by the State of Washington is expected to delay shipments of TRU waste by 60 days resulting in a minimum eight (8) week delay to the BCLDP critical path and increased the negative schedule variance. Delays past the projected 60 days will further delay the critical path and increase the schedule variances. A cost over run of \$164K is projected.

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

132-B07, Hanford Support of TRU Program	BCWS	BCWP	ACWP	SV	CV
Current Month	\$72.4	\$0.0	\$0.0	-\$72.4	\$0.0
Cumulative	\$309.5	\$84.7	\$83.5	-\$224.8	\$1.2

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

**Impact:** The issues between DOE and the State of Washington concerning shipment of BCLDP TRU waste to Hanford have been further complicated by the State of Washington filing suit against the DOE to stop the TRU shipments. This action by the State of Washington is expected to delay shipments of TRU waste by 60 days resulting in a minimum eight (8) week delay to the BCLDP critical path and increased the negative schedule variance. Delays past the projected 60 days will further delay the critical path and increase the schedule variances.

**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	\$115.6	\$0.0	\$0.0	-\$115.6	\$0.0
Cumulative	\$443.6	\$93.2	\$91.3	-\$350.4	\$1.9

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

**Impact:** The issues between DOE and the State of Washington concerning shipment of BCLDP TRU waste to Hanford have been further complicated by the State of Washington filing suit against the DOE to stop the TRU shipments. This action by the State of Washington is expected to delay shipments of TRU waste by 60 days resulting in a minimum eight (8) week delay to the BCLDP critical path and increased the negative schedule variance. Delays past the projected 60 days will further delay the critical path and increase the schedule variances.

**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 is expected to delay shipments of TRU waste by 60 days resulting in a minimum eight (8) week delay to the BCLDP critical path and increased the negative schedule variance. Delays past the projected 60 days will further delay the critical path and increase the schedule variances.

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

132-B12, Packaging Saxton TRU Waste	BCWS	BCWP	ACWP	SV	CV
Current Month	\$0.0	\$0.0	\$7.8	\$0.0	-\$7.8
Cumulative	\$0.0	\$0.0	\$138.1	\$0.0	-\$138.1

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

**Impact:** A preliminary cost estimate for this activity is \$492K.

**Corrective Action:** The additional effort for repackaging and disposing of the Saxton rod will be incorporated into the final FY 2003 Execution Plan as the path forward becomes fully defined.

133-F36, LLW Disposed IP-2/7A Boxes	BCWS	BCWP	ACWP	SV	CV
Current Month	\$5.8	\$5.8	\$0.9	\$0.0	\$4.9
Cumulative	\$41.8	\$41.8	\$9.6	\$0.0	\$32.2

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

**Impact:** This work package is expected to under run by \$26K.

**Corrective Action:** None.

### WBS: 1.2.3 Public Outreach

There are no reportable variances at the WBS level.

23-B36, Public Outreach	BCWS	BCWP	ACWP	SV	CV
Current Month	\$11.4	\$11.4	\$4.6	\$0.0	\$6.8
Cumulative	\$81.6	\$81.6	\$31.8	\$0.0	\$49.8

**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 \$107K is projected in the LRE.

**Corrective Action:** None.

### WBS: 1.2.4 ES&H Oversight

There are no reportable variances at the WBS level.

24-B36, ES&H Oversight	BCWS	BCWP	ACWP	SV	CV
Current Month	\$6.8	\$6.8	\$2.4	\$0.0	\$4.4
Cumulative	\$49.0	\$49.0	\$12.6	\$0.0	\$36.4

**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: 1.5.3 DOE Support Services

There are reportable current and cumulative negative cost variances of \$79.7K and \$96.3K, respectively, at the WBS level; these variances are associated with the work packages discussed below.

<b>53-36N, Non-BCLDP DOE West Jeff Space Costs</b>	<b>BCWS</b>	<b>BCWP</b>	<b>ACWP</b>	<b>SV</b>	<b>CV</b>
<b>Current Month</b>	\$0.0	\$0.0	\$2.4	\$0.0	-\$2.4
<b>Cumulative</b>	\$0.0	\$0.0	-\$19.2	\$0.0	-\$19.2

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

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

**Corrective Action:** None.

<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>	\$0.0	\$0.0	\$75.1	\$0.0	-\$75.1
<b>Cumulative</b>	\$0.0	\$0.0	\$75.1	\$0.0	-\$75.1

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

**Impact:** A cost over run of 125K is projected in the LRE.

**Corrective Action:** None.

#### **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	\$0.7	\$0.0	\$5.3
<b>Cumulative</b>	\$43.0	\$43.0	\$6.5	\$0.0	\$36.5

**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-E36, Radiation Protection Operations</b>	<b>BCWS</b>	<b>BCWP</b>	<b>ACWP</b>	<b>SV</b>	<b>CV</b>
<b>Current Month</b>	\$18.8	\$18.8	\$29.0	\$0.0	-\$10.2
<b>Cumulative</b>	\$134.5	\$134.5	\$205.3	\$0.0	-\$70.8

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

**Impact:** The quantity of instruments will be maintained at the level needed to support the project needs. An over run of \$148K is projected in the LRE.

**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	\$33.3	\$0.0	-\$24.5
<b>Cumulative</b>	\$63.1	\$63.1	\$126.6	\$0.0	-\$63.5

**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 NORs 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 104K 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>	\$6.8	\$6.8	\$0.5	\$0.0	\$6.3
<b>Cumulative</b>	\$64.6	\$64.6	\$25.8	\$0.0	\$38.8

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

**Impact:** A cost under run of \$83K 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>	\$16.9	\$16.9	\$11.0	\$0.0	\$5.9
<b>Cumulative</b>	\$187.1	\$187.1	\$76.0	\$0.0	\$111.1

**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.

**Impact:** A cost under run of \$220K is projected in the LRE.

**Corrective Action:** None.

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

**There are reportable current negative schedule and cost variances of \$142.7K and \$118.4, respectively, 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	\$0.0	\$5.4	\$0.0	-\$5.4
<b>Cumulative</b>	\$72.6	\$20.7	\$36.3	-\$51.9	-\$15.7

**Cause:** The negative schedule variances 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>	\$50.7	\$2.2	\$3.0	-\$48.5	-\$0.8
<b>Cumulative</b>	\$63.4	\$2.2	\$3.0	-\$61.2	-\$0.8

**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>	\$123.5	\$100.9	\$151.1	-\$22.6	-\$50.2
<b>Cumulative</b>	\$1106.2	\$1065.4	\$1063.5	-\$40.8	\$1.8

**Cause:** The negative current month schedule variance resulted from difficulties encountered with removal of the window liners. Elevated airborne lead concentrations required additional engineering controls and training to be established, which temporarily delayed work. The negative current month cost variance resulted from difficulties encountered during the removal of in-cell cranes and lead wool from around the window openings. Each activity required significant engineering work and additional staffing to overcome.

**Impact:** None.

**Corrective Action:** The crane removal efforts have been fully initiated and the lead wool has been removed from around the window frames.

<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>	\$2.4	\$0.0	\$0.0	-\$2.4	\$0.0
<b>Cumulative</b>	\$107.9	\$144.9	\$53.7	\$37.0	\$91.3

**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 \$91K 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>	\$14.0	\$12.4	\$42.4	-\$1.6	-\$30.0
<b>Cumulative</b>	\$14.0	\$43.4	\$86.2	\$29.4	-\$42.8

**Cause:** The positive schedule variance resulted from efforts to accelerate activities to off set the impacts of the decision to delay Charpy room work (WBS 7C42-B02). The negative cost variances resulted from difficulty in removal of lead wall anchors as well as more anchors being present than anticipated.

**Impact:** A cost over run of \$49K is projected in the LRE.

**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>	\$45.4	\$12.3	\$14.5	-\$33.1	-\$2.2
<b>Cumulative</b>	\$237.5	\$97.6	\$40.2	-\$139.9	\$57.5

**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. The negative schedule variances result from material purchase costs requiring longer lead times than expected for design/procurement of the water-processing unit.

**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	\$6.1	\$0.0	-\$6.1
<b>Cumulative</b>	\$229.1	\$245.8	\$67.5	\$16.7	\$178.3

**Cause:** The positive cost variances 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. Also contributing to the variance are lagging invoices for work completed by a subcontractor.

**Impact:** A cost under run of \$162K 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	\$17.5	\$30.2	\$17.5	-\$12.7
<b>Cumulative</b>	\$0.0	\$35.3	\$35.3	\$35.3	\$5.1

**Cause:** The positive schedule variance resulted from efforts to consolidate all of the asbestos removal efforts throughout JN-1.

**Impact:** None.

**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>	\$31.4	\$7.0	\$19.0	-\$24.4	-\$12.0
<b>Cumulative</b>	\$101.1	\$41.8	\$217.3	-\$59.3	-\$175.5

**Cause:** The negative cost variances resulted from additional resources being required to remove soil by hand, which was unplanned. Additionally, the piping system did not completely conform to building "as-built" drawings. This required additional management resources to evaluate and adjust work efforts. Efforts to evaluate the project impacts associated with removing the satellite lab hood, which is required to complete piping removal, also contributed to the negative cost and schedule variances. DOE direction to delay decon/stabilization of the office area, as reflected in the FY 2003 Execution Plan, also contributes to the negative schedule variances.

**Impact:** A cost over run of \$139K is projected in the LRE.

**Corrective Action:** Evaluation of the satellite lab hood removal impacts has been completed and work has resumed.

<b>7C49-P35, JN-1 Extraordinary Materials - Paint</b>	<b>BCWS</b>	<b>BCWP</b>	<b>ACWP</b>	<b>SV</b>	<b>CV</b>
<b>Current Month</b>	\$1.6	\$1.6	\$0.0	\$0.0	\$1.6
<b>Cumulative</b>	\$68.1	\$68.1	\$9.3	\$0.0	\$58.8

**Cause:** The positive cumulative cost variance resulted from a lower than anticipated use of ALARA paint for work that has been performed, as well as the re-sequencing of HEC decontamination work.

**Impact:** A cost under run of 65K is projected in the LRE.

**Corrective Action:** None.

**WBS: 1.7.I External Areas West Jeff Decontamination**

There are current month negative schedule and cost variances of \$256.3K and \$46.5K, respectively, and cumulative schedule and cost variances of -\$367.2K and \$594.5K, respectively, at the WBS level; these variances are associated with the work packages discussed below.

7I2-B13, Survey/Monitor Storm/Sanitary Sewer Lines	BCWS	BCWP	ACWP	SV	CV
Current Month	\$50.5	\$0.0	\$0.0	-\$50.5	\$0.0
Cumulative	\$97.3	\$362.3	\$0.0	\$265.1	\$362.3

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

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

**Corrective Action:** None.

7I4-B01 Removal of Affected Facilities	BCWS	BCWP	ACWP	SV	CV
Current Month	\$0.0	\$0.6	\$3.8	\$0.6	-\$3.2
Cumulative	\$0.0	\$36.0	\$4.7	\$36.0	\$31.3

**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. The material was directly packaged into waste container under Work Package 133-A36. The positive schedule variance resulted from accelerating the work due to the availability of staff.

**Impact:** None.

**Corrective Action:** None.

7I4-B61, Obtain/Install/Lease Cost for Radioanalytical Lab	BCWS	BCWP	ACWP	SV	CV
Current Month	\$141.6	\$0.0	\$0.1	-\$141.6	-\$0.1
Cumulative	\$802.5	\$129.6	\$34.3	-\$672.9	\$95.3

**Cause:** The negative schedule variances resulted from efforts early in the FY being focus on obtaining the new control point/break room trailer due to the identification of JS-22 as a possible low cost option. This limited the resources available to support this work package's effort. On January 31, 2003, the Ohio Field Office (OFO) Contracting Officer directed Battelle to suspend acquisition of the trailer. The positive cost variance resulted from less technical resources being required than originally planned.

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

**Corrective Action:** Battelle will complete the planning for this activity, including the layout design for the trailer, but will not acquire the trailer until authorized to do so by the OFO Contracting Officer.

7I4-B64, JN-4 Isolation Plan	BCWS	BCWP	ACWP	SV	CV
Current Month	\$0.0	\$3.2	\$42.7	\$3.2	-\$39.6
Cumulative	\$67.8	\$58.3	\$111.7	-\$9.5	-\$53.4

**Cause:** The negative cost variances have 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 vander charges being applied to an incorrect charge code.

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

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

7I4-B66, Install Groundwater Wells	BCWS	BCWP	ACWP	SV	CV
Current Month	\$0.0	\$46.4	\$37.3	\$46.4	\$9.2
Cumulative	\$440.9	\$399.6	\$289.3	-\$41.4	\$110.2

**Cause:** The positive cost variance resulted from fewer dewatering wells being required in the JN-3 basement than expected.

**Impact:** None.

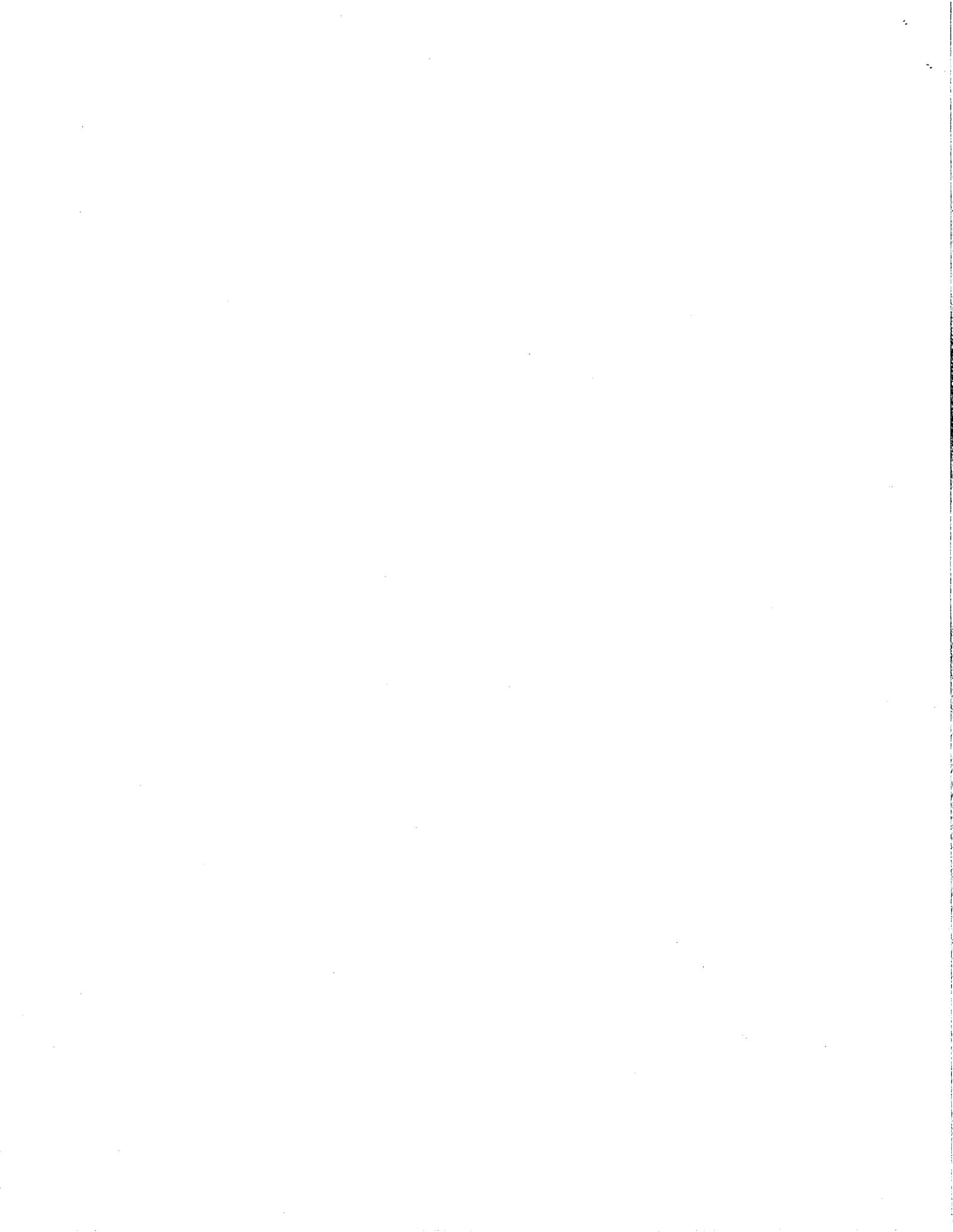
**Corrective Action:** None.

7I4-B67, Locker Room/Break Room and Restroom	BCWS	BCWP	ACWP	SV	CV
Current Month	\$93.7	\$0.0	\$0.0	-\$93.7	\$0.0
Cumulative	\$100.8	\$7.1	\$4.3	-\$93.7	\$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 RAL trailer 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 April 1, 2003</b>	<b>\$0.0 K</b>
<b>Ending PMR: April 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		4. PARTICIPANT NAME AND ADDRESS		5. START DATE		6. START DATE		7. COMPLETION DATE		8. ELEMENT CODE		9. REPORTING ELEMENT		10. ACCRUED COSTS		11. ESTIMATED ACCRUED COSTS		12. Total Contract Value		13. Variance					
		Apr-03		W-7405-ENG-92		BATTELLE MEMORIAL INSTITUTE 505 KING AVENUE COLUMBUS, OHIO 43201-2693		August, 1986		August, 1986		September 30, 2007																	
8. ELEMENT CODE	9. REPORTING ELEMENT	Reporting Period		a. Actual	b. Plan	c. Actual	Cumulative to Date	d. Plan	Subsequent Rpt Per	b. Balance of Fiscal Year	c.		d. Fiscal Years to Completion	e. Total	12. Total Contract Value	13. Variance													
		a. Actual	b. Plan								FY 01	FY 02																	
<b>PRIOR YEAR SECTION</b>																													
EW05H202	S&M Through FY99 (Invoices & Obligations)			22,540		22,540		22,540						22,540															
EX05H20400	S&M (Defense Fund) FY00			8		8		8						8															
EW05H2020	OH-CL-03(S&M) FY00			732		732		732						732															
EX05H2040	OH-CL-03D(S&M) FY00			389		389		389						389															
EW05H2020	OH-CL-03(S&M) FY01			95		95		95						95															
EW041000	OH-CL-03D(S&M) FY01			886		886		886						886															
EW05H2020	TPPOH00DD31 (OCSSG) FY01			6		6		6						6															
EW401000	OH-CL-03D (S&M)			1,141		1,141		1,472						1,237															
EW404000	TPPOH00DD31 (OCSSG)			7		7		7						10															
HA1001000	OH06PS01 (OCSSG)			42		42		53						50															
820201000	DOE/DOL EEOICPA			21		21		22						22															
EW1001206	OH2291 West Valley IWO			29		29		168						168															
YN1901000	OH10000PD(CL39)			173		173		151						173															
	Unspecified WBS 1.5.x (FY 02 Year-End)			5		5		-						50															
	subtotal S&M THROUGH FY02			26,074		26,074		26,529						26,367															
EW05H2020	D&D Through FY99 (Invoices & Obligations)			132,682		132,682		132,682						2,067															
EX05H2040	OH-CL-03D(D&D) WBS2&6			2,067		2,067		2,067						271															
EX05H2010	OH-CL-03(D&D) WBS2&6			271		271		271						442															
EW05H2010	OH-CL-01 KA Decon			442		442		442						486															
EW05H2010	WJ Decon (Defense Fund)			485		485		485						4,447															
EX05H2020	OH-CL-02(D&D) WJ			4,447		4,447		4,447						5,955															
EW401000	OH-CL-02 (D&D) WJ (see note)			255		255		255						25															
EW05H2020	TPPOH00DD11Diamond Wire Saw			25		25		25						25															
EW401000	TPPOH00MMW11TRU Waste Ship Cask			2,722		2,722		2,722						99															
EX05H2040	OH-CL-03D(D&D) WBS2&6			99		99		99						(37)															
EX05H2010	OH-CL-01 KA Decon			(37)		(37)		(37)						10,655															
EX05H2020	OH-CL-02 (D&D) WJ (see note)			10,655		10,655		10,655						*															
EW401000	TPPOH00SS11 Wide System			43		43		43						43															
EW401000	TPPOH00DD31 Cone Penetrometer			34		34		34						34															
EW401000	TPPOH7770 Ohio Cost Savings Group			10		10		10						10															
EW401000	TPPOH030DD11Diamond Wire Saw			135		135		135						135															
EW05H2010	TPPOH00MMW11TRU Waste Ship Cask			125		125		125						125															
EW05H2020	C/O OBLIGATIONS FROM FY99			-		-		-						-															
EW05H2020	OH-CL-03D(D&D) WBS2&6			2,671		2,671		2,771						523															
EX05H2010	OH-CL-01 KA Decon			399		399		395						3,068															
EW4010000	TPPOH00SS11 Wide System			11,047		11,047		12,307						1,126															
EW4010000	TPPOH02DD41 Wide System			157		157		157						13,014															
EW4010000	TPPOH00DD31 Cone Penetrometer			53		53		53						157															
EW05H2010	subtotal D&D THROUGH FY01			174,742		174,742		176,098						45,673															
	RESTORATION Through FY99 (Cum Actuals Reported on CM)			4,623		4,623		4,623						(226)															
	Restoration			(226)		(226)		(226)						(226)															
	subtotal Restoration			4,397		4,397		4,397						4,397															
	subTotal plus Cost Share			205,213		205,213		207,024						76,437															
	TOTAL PRIOR SECTION			223,924		223,924		223,924						18,711															
	Withdrew Gov Trust Fund in FY98			589		589		589						223,924															



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

PBS	CURRENT PERIOD						CUMULATIVE PERIOD						
	REPORT MONTH			FROM Oct 02 Thru Apr-03			BUDGET			ACTUAL			
	WORK SCHED	WORK PERF	ACTUAL COST	VARIANCE	WORK SCHED	COST	WORK SCHED	WORK PERF	WORK PERF	WORK PERF	VARIANCE	SCHED	COST
<b>BATTELLE FUNDED</b>													
	46.8	46.8	110.9	0.0	-64.1	328.6	328.6	328.6	287.4	0.0	38.6		
OHCL03 5.2 & 5.3													
HA1001000 EEOICPA (5.3)	0.0	0.0	2.1	0.0	-2.1	0.0	0.0	0.0	3.5	0.0	-3.5		
OH1000PD (CL39) (Space)	0.0	0.0	2.4	0.0	-2.4	0.0	0.0	0.0	19.2	0.0	-19.2		
Unspecified WBS 1.5.x (Move)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	45.5	0.0	-45.5		
OHCL03 5.1	36.1	36.1	36.9	0.0	-0.8	257.1	257.1	257.1	322.9	0.0	-65.8		
OHCL03 WBS 2 & 6	183.2	183.2	150.8	0.0	32.4	1,460.9	1,460.9	1,460.9	1,344.2	0.0	116.7		
OHCL02 WJ	1,248.8	875.5	982.3	-373.2	-106.7	8,239.2	7,249.7	6,838.3		-989.6	411.4		
<b>SUB-TOTAL</b>	<b>1,514.9</b>	<b>1,141.6</b>	<b>1,285.4</b>	<b>-373.2</b>	<b>-143.8</b>	<b>10,285.9</b>	<b>9,236.3</b>	<b>8,861.0</b>	<b>9,899.6</b>	<b>-432.7</b>			
<b>GOVERNMENT-FURNISHED SERVICES</b>													
HANFORD	71.6	6.4	28.1	-65.2	-21.7	358.2	155.9	149.1		-202.3	6.8		
ENVIROCARE	47.9	47.9	23.2	0.0	24.7	671.9	671.9	209.2		0.0	462.8		
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	104.0	0.0	0.0	-104.0	0.0	399.2	83.9	82.2		-315.4	1.7		
<b>SUB-TOTAL</b>	<b>223.5</b>	<b>54.3</b>	<b>51.3</b>	<b>-169.2</b>	<b>3.0</b>	<b>1,574.3</b>	<b>911.7</b>	<b>555.8</b>	<b>662.6</b>	<b>356.0</b>			
<b>TOTAL</b>	<b>1,738.3</b>	<b>1,195.9</b>	<b>1,336.7</b>	<b>-542.4</b>	<b>-140.8</b>	<b>11,860.1</b>	<b>10,208.0</b>	<b>9,416.7</b>	<b>-1,652.1</b>	<b>788.7</b>			

Dollars expressed in thousands





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

1. TITLE		2. IDENTIFICATION NUMBER		3. PARTICIPANT NAME AND ADDRESS		4. COST PLAN DATE		5. START DATE		6. COMPLETION DATE		7. Future Fiscal Years		8. Total		9. Subsequent Fiscal Years		10. Total			
BCLDP		W-7405-ENG-92		Battelle Memorial Institute 505 King Avenue Columbus, Ohio 43201-2693		APR 03		August 1986		September 2007		01 02 03									
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	15. Total	16. Total	17. Total	18. Total	19. Total	20. Total	21. Total	22. Total	23. Total	24. Total	25. Total	26. Total		
		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total	01	02	03	Total	Total	Total	
182	Building 2		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	613
183	Building 3		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,693
184	Building 4		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	208
185	Building 5		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,744
186	Building 6		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8
187	Building 7		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10
188	Net Used		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
189	Building 9		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16
18A	Building A		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4
18B	Ext Areas - KA		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7
18C	Building JN-1		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
18D	Building JN-2		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
18E	Building JN-3		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
18F	Building JS-1		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11
18G	Building JS-10		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
18H	Building JS-12		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3
18I	Ext Areas - WJ		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
18J	Other Bldg/Areas		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
191	TRU Storage Facility Management Reserve		112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	112
15. TOTAL			247,163	2,019	1,964	1,857	1,958	1,643	1,770	1,925	2,900	2,479	2,973	2,163	2,302	25,952	0	0	0	0	273,115

16. DOLLARS EXPRESSED IN: Thousands

17. SIGNATURE OF PARTICIPANT'S PROJECT MANAGER AND DATE: *Joseph G. ... 5/15/03*

18. SIGNATURE OF PARTICIPANT'S AUTHORIZED FINANCIAL REPRESENTATIVE AND DATE: *McDannell 05/14/03*

# CONTRACT CHANGE RECONCILIATION

DOLLARS IN \$1,000

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CONTRACT NUMBER:                      W-7405-ENG-92                      REPORT MONTH:                      **Apr-03**

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## 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	966	15,005
<b>TOTAL</b>	<b>\$27,850</b>	<b>\$197,765</b>

TOTAL FUNDING FY87 TO CURRENT MONTH	\$	225,615
COST SHARE	\$	22,122
SUBTOTAL	\$	247,737
VALUE FROM 1943 THROUGH FY86	\$	83,907

**PRESENT CONTRACT FUNDING** \$ 331,644

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## 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)	<u><u>\$</u></u>	<u><u>406,676</u></u>

