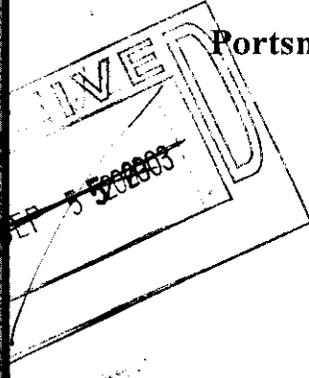


2991s

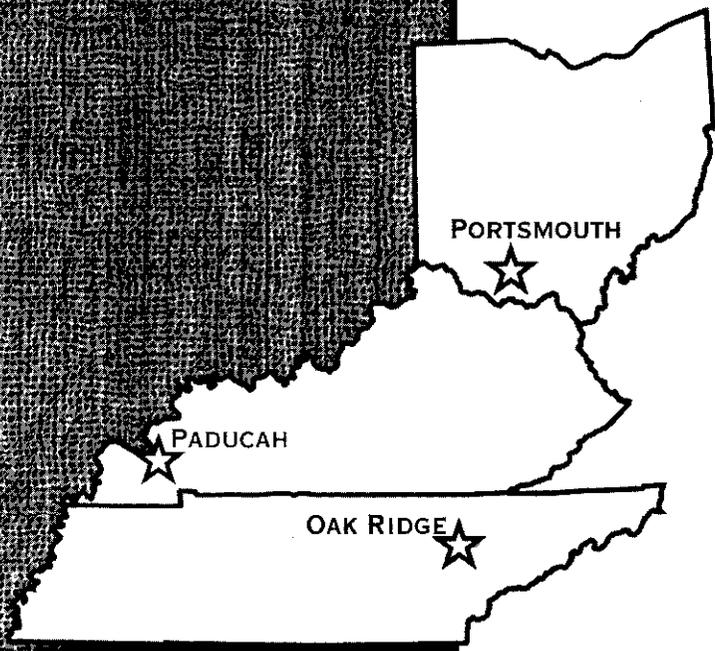
BJC/PORTS-490/R1

ENVIRONMENTAL MANAGEMENT
& ENRICHMENT FACILITIES
MANAGEMENT AND INTEGRATION CONTRACT

**Fiscal Year 2004
Program Plan Summary
for the
Portsmouth Gaseous Diffusion Plant,
Piketon, Ohio**



UNCONTROLLED COPY



MANAGED BY
BECHTEL JACOBS COMPANY LLC
FOR THE UNITED STATES
DEPARTMENT OF ENERGY

This document is approved for public release
per review by:
William T. Brown 09/02/03
BJC Classification/Information Office Date

Pro2Serve® Technical Solutions

contributed to the preparation of this document and should not be considered an eligible contractor for its review.

**Fiscal Year 2004
Program Plan Summary for the
Portsmouth Gaseous Diffusion Plant,
Piketon, Ohio**

Date Issued - August 2003

Prepared by
Pro2Serve Technical Solutions
Piketon, Ohio
under subcontract 23900-BA-ES144

Prepared for the
U.S. Department of Energy
Office of Environmental Management

BECHTEL JACOBS COMPANY LLC
managing the
Environmental Management Activities at the
East Tennessee Technology Park
Y-12 National Security Complex Paducah Gaseous Diffusion Plant
Oak Ridge National Laboratory Portsmouth Gaseous Diffusion Plant
Under contract DE-AC05-98OR22700
for the
U.S. DEPARTMENT OF ENERGY

Pro2Serve Technical Solutions
contributed to the preparation of this document
and should not be considered an eligible contractor for its review.

CONTENTS

ACRONYMS	v
EXECUTIVE SUMMARY	vii
1. FISCAL YEAR 2004 LIFE CYCLE BASELINE SUMMARY.....	1
1.1 FINANCE AND BUDGET PROCESS.....	1
1.2 FEDERAL FUNDING LEVEL	1
2. PORTS PBS SCOPE SUMMARIES.....	4
2.1 PO-0011 – NM STABILIZATION AND DISPOSITION – PORTSMOUTH OTHER URANIUM FACILITIES MANAGEMENT (PREVIOUSLY 6M3 URANIUM PROGRAM FACILITY MAINTENANCE)	4
2.1.1 WBS Element – Level 6 Sub-Tasks	4
2.1.2 Summary Description.....	4
2.1.3 FY 2004 Planned Accomplishments	5
2.1.4 Issues	5
2.2 PO-0011X – NM STABILIZATION AND DISPOSITION – DUF ₆ CONVERSION.....	9
2.2.1 WBS Element – Level 6 Sub-Tasks	9
2.2.2 Summary Description.....	9
2.2.3 FY 2004 Planned Accomplishments	9
2.2.4 Issues	9
2.3 PO-0013 – SOLID WASTE STABILIZATION AND DISPOSITION (PREVIOUSLY 653 – WASTE MANAGEMENT).....	9
2.3.1 WBS Element – Level 6 Sub-Tasks	9
2.3.2 Summary Description.....	9
2.3.3 FY 2004 Planned Accomplishments	10
2.3.4 Issues	10
2.4 PO-0020 – SAFEGUARDS & SECURITY (PREVIOUSLY SS6 SAFEGUARDS & SECURITY).....	10
2.4.1 WBS Element – Level 6 Sub-Tasks	10
2.4.2 Summary Description.....	10
2.4.3 FY 2004 Planned Accomplishments	11
2.4.4 Issue.....	11
2.5 PO-0040 –NUCLEAR FACILITY D&D PORTSMOUTH (PREVIOUSLY 623/643 ENVIRONMENTAL RESTORATION/SURVEILLANCE & MAINTENANCE).....	12
2.5.1 WBS Element – Level 6 Sub-Tasks	12
2.5.2 Summary Description.....	12
2.5.3 FY 2004 Planned Accomplishments	14
2.5.4 Issues	14
2.6 PO-0041 NUCLEAR FACILITY D&D PORTSMOUTH GAS CENTRIFUGE ENRICHMENT PLANT (GCEP) (PREVIOUSLY 6M3 – URANIUM PROGRAM FACILITY MAINTENANCE)	15
2.6.1 WBS Element – Level 6 Sub-Tasks	15
2.6.2 Summary Description.....	15
2.6.3 FY 2004 Planned Accomplishments	15
2.6.4 Issues	15

2.7	PO-0101 – PORTSMOUTH COLD STANDBY (PREVIOUSLY 6M3 – URANIUM PROGRAM FACILITY MAINTENANCE).....	15
2.7.1	WBS Element – Level 6 Sub-Tasks	15
2.7.2	Summary Description.....	15
2.8	PO-0103 – PORTSMOUTH CONTRACT/POST CLOSURE LIABILITIES [(ADMINISTRATION (D&D FUNDS)] – (PREVIOUSLY 693/6P3 – PRE-EXISTING LIABILITIES).....	16
2.8.1	WBS Element – Level 6 Sub-Tasks	16
2.8.2	Summary Description.....	16
2.9	PO-0104 – PORTSMOUTH COMMUNITY AND REGULATORY SUPPORT	16
2.9.1	WBS Element – Level 6 Sub-Tasks	16
2.9.2	Summary Description.....	16
2.10	WORK FOR OTHERS (WFO).....	17
2.10.1	WBS Element – Level 6 Sub-Tasks	17
2.10.2	Summary Description.....	17
2.10.3	Issues	17
3.	SUPPLEMENTAL INFORMATION.....	18
3.1	PBS CROSSWALK	18
3.2	RESPONSIBILITY ASSIGNMENT MATRIX.....	18
3.3	GOVERNMENT FURNISHED SERVICES AND INFORMATION	18
3.4	CONTRACT TRANSITION ISSUES	18
3.5	POTENTIAL PERFORMANCE BASELINE INCENTIVES.....	18
	APPENDIX A: PBS CROSSWALK.....	A-3
	APPENDIX B: RESPONSIBILITY ASSIGNMENT MATRIX.....	B-3
	APPENDIX C: GOVERNMENT FURNISHED SERVICE AND INFORMATION	C-3
	APPENDIX D: CONTRACT TRANSITION ISSUES.....	D-3
	APPENDIX E: POTENTIAL PERFORMANCE BASELINE INCENTIVES.....	E-3
	APPENDIX F: MONTHLY SPENDING PLAN.....	F-3

ACRONYMS

AA	Accident Analysis
BCP	Baseline Change Proposal
BJC	Bechtel Jacobs Company LLC
B&R	Budget and Reporting
CAS	Cleanup Alternative Study
CMI	Corrective Measures Implementation
COC	Contaminant of Concern
D&D	Decontamination & Decommissioning
DDF&O	Director's Final Findings and Orders
DMSA	DOE Material Storage Area
DOE	U.S. Department of Energy
DOT	U.S. Department of Transportation
DSA/TSR	Documented Safety Analysis/Technical Safety Requirements
DUF ₆	Depleted Uranium Hexafluoride
EM	Environmental Management
EMHA	Emergency Management Hazard Assessment
EMHS	Emergency Management Hazard Screening
ES&H	Environment, Safety and Health
ETTP	East Tennessee Technology Park
FFCA	Federal Facility Compliance Act
FHA	Fire Hazard Analysis
FY	Fiscal Year
GCEP	Gas Centrifuge Enrichment Plant
GDP	Gaseous Diffusion Plant
HA	Hazard Analysis
HEU	Highly Enriched Uranium
HQ	Headquarters
IGWMP	Integrated Groundwater Monitoring Plan
IPABS	Integrated Planning and Budgeting System
LCB	Life-Cycle Baseline
LLW	low-level waste
M&I	Management & Integration
MWIR	Mixed Waste Inventory Report
NFS	Nuclear Fuel Services
NM	Nuclear Material
NMC&A	Nuclear Material Control & Accountability
NPDES	National Pollutant Discharge Elimination System
O&M	Operations & Maintenance
Ohio EPA	Ohio Environmental Protection Agency
OREIS	Oak Ridge Environmental Information System
ORO	Oak Ridge Operations
OVEC	Ohio Valley Electric Corporation
PCBs	Polychlorinated Biphenyls
PBI	Performance Baseline Incentive
PBS	Project Baseline Summary
PHS	Preliminary Hazard Screening
PORTS	Portsmouth Gaseous Diffusion Plant

PTI/PTO	Permit to Install/Permit to Operate
R&D	Research and Development
RCRA	Resource Conservation and Recovery Act
RFI	RCRA Facility Investigation
RHW	Recirculating Heating Water
SAID	Service Acquisition Information Database
SER	Safety Evaluation Report
S&M	Surveillance & Maintenance
SWMU	Solid Waste Management Units
TSCA	Toxic Substances Control Act
UMG	Uranium Management Group
UP	Uranium Programs
USEC	United States Enrichment Corporation
U.S. EPA	U.S. Environmental Protection Agency
USQD	Unreviewed Safety Question Determination
WBS	Work Breakdown Structure
WFO	Work For Others
WM	Waste Management

EXECUTIVE SUMMARY

The purpose of this document is to provide a summary of the existing Life-Cycle Baseline (LCB) plan for Fiscal Year (FY) 2004 at the Portsmouth Gaseous Diffusion Plant (PORTS). The LCB for PORTS is periodically updated due to changing requirements by submitting Baseline Change Proposals (BCPs). Once a BCP is approved, the LCB is then updated to reflect these approved changes. As a result, the Congressional Budget Request may not reflect the same information as the LCB due to the timing of approved BCPs in the system. Within each Project Baseline Summary (PBS) section there is an Issues section that addresses these differences when appropriate. These issues identify potential problems that could stand in the way of accomplishing the planned work.

In some instances there have been decisions made to change the baseline but these changes have yet to be incorporated into the LCB. The latest decisions as of August 25, 2003 have been reflected in this document. The LCB will be updated to correspond with these decisions.

Beginning in FY 2004, the U.S. Department of Energy (DOE) has implemented a new PBS structure (Appendix A of this document) at PORTS. The new PORTS PBS structure consists of nine PBSs (plus Work for Others). This document assists the reader in transitioning from the old to the new structure and defines the scope within each of the new PBSs. The Work Breakdown Structure (WBS) Level 6 sub-task elements are also identified in this document. For a more detailed description of each WBS Level 6 element, the reader is directed to the LCB WBS dictionaries for the PORTS site.

A Responsibility Assignment Matrix (Appendix B of this document) highlights the work to be accomplished in FY 2004 and details the responsible parties for these activities. Also included in this plan is a table depicting Government Furnished Services and Information (Appendix C of this document) required to accomplish PORTS' objectives for the fiscal year.

On May 1, 2003, DOE issued a new prime contract (DE-AC05-03OR22980) to Bechtel Jacobs Company LLC (BJC), which separated the PORTS and Paducah scope of work from the existing BJC Management and Integration (M&I) prime contract (DE-AC05-98OR22700). DOE took this action to begin implementation of its decision to recomplete the contract work at those sites. This action by DOE provided an alternate contract solution for the PORTS and Paducah work while allowing DOE and BJC to concentrate on the remaining scope to prepare for the anticipated conversion/modification. During FY 2004, the prime contract at PORTS will be recompleted and a new contract and contractor will transition in. DOE notified BJC that its prime contract for PORTS and Paducah would be extended through March 31, 2004. This document addresses important transition issues to be encountered in the coming months (Appendix D of this document). In the interim, potential FY 2004 Performance Baseline Incentives (PBIs) for the remainder of the BJC contract are identified (Appendix E of this document).

In reference to the monthly spending plan and integrated schedule, these elements are currently being developed in order to align the current FY 2004 LCB with the congressional target request. Oak Ridge Operations (ORO) is developing a flow chart for these deliverable completions to coincide with the FY 2004 work authorization process. The LCB monthly spending plan as it exists in the cost and schedule control software is included (Appendix F of this document).

1. FISCAL YEAR 2004 LIFE-CYCLE BASELINE SUMMARY

1.1 FINANCE AND BUDGET PROCESS

This section describes how federal funding is currently obtained and managed at the Portsmouth Gaseous Diffusion Plant (PORTS). The Environmental Management (EM) Contractor will support the annual budget process by working with the U.S. Department of Energy (DOE) PORTS and other Prime Contractors in the development of budgets, schedules, data sheets, analyses, and justifications.

1.2 FEDERAL FUNDING LEVEL

Table 1 is a flowchart that outlines the current funding process. As shown, funds are appropriated by Congress and the President, apportioned by the Office of Management and Budget, allocated by DOE/Headquarters (HQ), and obligated by the DOE/Oak Ridge Operation (ORO) Office. As a result of changing HQ requirements for DOE oversight at PORTS, this process may change in the future.

The appropriation is the legal authority provided by an act of Congress that permits federal agencies to incur obligations and make payments from the Department of Treasury for specified purposes. An appropriation usually follows enactment of authorizing legislation. An appropriation act is the most common means of providing budget authority.

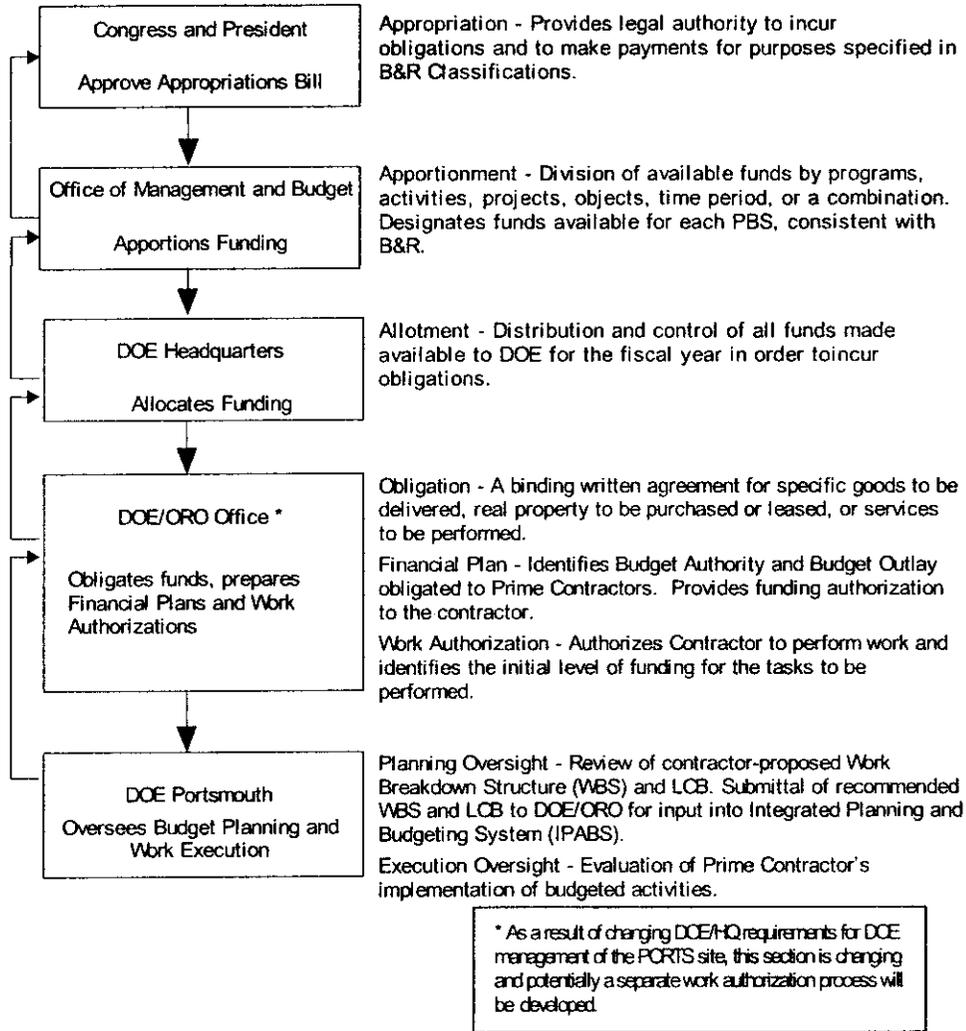
Congress can enact continuing resolutions if the DOE budget is not approved at the beginning of the FY 2004. A continuing resolution will provide budget authority for specific activities to support continuity of operations until congressional appropriations are approved and obligated. Continuity of operations is limited to those amounts required to cover salaries and related benefits and other mandatory requirements.

Budget and Reporting (B&R) classifications are congressional level control points for activities and programs at PORTS and other sites. This structure is used for formulation and execution of the budget; the reporting of actual obligations, costs, and revenues; and the controlling and measuring of actual versus budgeted performance. Most PORTS scope is funded under three B&R classifications:

- Decontamination & Decommissioning (D&D) Fund (EU02);
- Other Uranium Program Maintenance Fund (EU01M); and
- Safeguards & Security Fund (FS30).

Other funding types at PORTS include Technology Development, Transparency Measures, Worker Transition, University Material Retrieval, and Work for Others. Funding from these sources is usually small, and the Life-Cycle Baseline (LCB) duration of the activities is uncertain.

Table 1. Funding Process



The Office of Management and Budget apportions Congress-approved B&R funds into a Project Baseline Summary (PBS) structure. The appropriation language is specific in terms of the scope to be funded under each of the different B&R sources. DOE/HQ then allocates the apportioned funds to DOE Field Offices. The three B&R classifications used at PORTS are allocated in nine PBS definitions as follows:

- D&D Fund (EU02)
 - PO-0013, Solid Waste Stabilization and Disposition
 - PO-0040, Nuclear Facility D&D - PORTS
 - PO-0103, PORTS Contract/Post Closure Liabilities
 - PO-0104, PORTS Community & Regulatory Support

- Other Uranium Program Maintenance Fund (EU01M)
 - PO-0011, Nuclear Material (NM) Stabilization and Disposition – PORTS Cylinder Management
 - PO-0011X, NM Stabilization and Disposition – Depleted Uranium Hexafluoride (DUF₆) Conversion
 - PO-0041, Nuclear Facility D&D – Gaseous Centrifuge Enrichment Plant (GCEP)
 - PO-0101, PORTS Cold Standby

- Safeguards and Security (FS30)
 - PO-0020, PORTS Safeguards and Security

When the President and Congress approve a budget and funds are apportioned, allotted, and obligated, DOE issues the Financial Plan and Work Authorizations. The Financial Plan specifies the Budget Authority, which is the authority provided by law to enter into obligations that result in immediate or future outlays of federal government funds. Prior years' ending uncosted balances are carried over to the new fiscal year as Beginning Uncosted Balances in the Approved Financial Plan. The Budget Outlay is the contractor's cost ceiling, equal to the Budget Authority for the fiscal year (FY) plus the Beginning Uncosted Balance. Where Financial Plans extend beyond the FY (i.e., multi-year grants, construction and capital projects), DOE provides appropriate control mechanisms coordinated by Capital Accounting.

DOE provides the Financial Plan and Work Authorizations to Prime Contractors within Congressional Budget Authority and Budget Outlay limitations. Contractors are required to execute work and manage funds so that authorized obligation control levels, capital, and administrative control points, as provided by DOE, are not exceeded.

DOE/PORTS is responsible for initial review of the PORTS LCB, which includes the Work Breakdown Structure (WBS) identifying work elements to be executed, along with cost and schedule projections. The LCB is the foundation for planning used to develop congressional appropriation budget requests. PORTS submits these requests for appropriations through DOE where the requests are input into the DOE Integrated Planning and Budgeting System (IPABS) database. DOE/HQ reviews budget requests in IPABS for all DOE sites, then issues funding target guidance to each site. DOE/PORTS, with support from their contractors, prioritizes (using DOE priority definitions) and sequence work activities to match scope with expected PORTS funding targets for each congressional level appropriation.

DOE obligates funds at the PBS level, and each PBS includes multiple detailed WBS Level 6 sub-projects. The Work Authorization identifies initial funding at WBS Level 6 and establishes overlapping budget oversight or management points for DOE and prime contractors. There is continuous integration between these entities throughout the LCB and IPABS budget submittal processes. WBS Level 6 is the foundation of the funding control mechanism and change control process.

Funding Change Proposals are generated through monthly Estimate at Completion reviews and trending. These are integrated with the Baseline Change Proposal (BCP) process that identifies technical scope, DOE direct guidance, new or revised regulatory milestones, or other changed conditions. BCPs are developed at WBS Level 6.

A Reprogramming Request is required for the following:

- reallocation of funds between congressional appropriations;
- any departure from a program as described by the DOE's Congressional budget justification; or
- use of funds for purposes different than outlined by Congress in the appropriation.

These actions require prior notification and/or approval of Congress before implementation. In those instances where the reprogramming falls below a dollar threshold specified by legislation, Congress may be given after-the-fact notification.

DOE authorizes Prime Contractors to set aside funding reserves for management initiatives, emergencies, and continuity of operations between fiscal years. Contractor reserve funds will not be made available to sub-projects without appropriate DOE management authorization and approved change control.

2. PORTS PBS SCOPE SUMMARIES

2.1 PO-0011 – NM STABILIZATION AND DISPOSITION – PORTSMOUTH OTHER URANIUM FACILITIES MANAGEMENT (PREVIOUSLY 6M3 URANIUM PROGRAM FACILITY MAINTENANCE)

2.1.1 WBS Element – Level 6 Sub-Tasks

05.02.02.02 Polychlorinated Biphenyl (PCB) Activities, 05.02.02.05 Surveillance & Maintenance (S&M) of Uranium Program (UP) Facilities, 05.02.02.06 Cold Standby Technical Support, 05.60.02.04 Highly Enriched Uranium (HEU) Program, 05.60.09.02 DUF₆ Cylinder Storage, and 01.03.09.04 Support for Report to Congress.

2.1.2 Summary Description

The DUF₆ Cylinder Management project executes the acceptance and transition of approximately 2800 (per baseline) Department of Transportation (DOT) compliant East Tennessee Technology Park (ETTP) cylinders to the PORTS site dependent upon the results of the characterization of the cylinders. Cylinders will be maintained in compliant storage as defined in the Director's Final Findings and Orders (DFF&Os) and the Safety Basis requirements driven by Federal Law 10CFR830. All cylinders will be transitioned to a DOE prime contract for conversion to a usable form, to be managed under PBS PO-0011X. Cylinder Transition activities are expected to be completed in March 2005 on the

assumption that the conversion contractor will assume responsibility for S&M of DUF₆ cylinders one year prior to operation, which is scheduled to begin in 2006. The Conversion Contractor will also assume responsibility for transfer of the non-compliant remaining cylinders from ETTP that do not meet the DOT requirements.

S&M activities include S&M of Inventories of Special Nuclear Materials, DOE-leased and non-leased facilities (Fig. 1), S&M of 158 permanently shut down cells in the X-326 Process Building and 12 DOE Material Storage Areas.

HEU Program Management will continue to provide nuclear criticality safety, management and technical support, and authorization basis management for HEU material removal from the X-326 L-Cage. HEU Program Management will also continue to provide management and technical support for HEU material storage and processing for recovery at Nuclear Fuel Services (NFS), as well as disposal of HEU - Resource Conservation and Recovery Act (RCRA) material. Lifecycle completion for process/disposal of PORTS HEU material currently stored in the X-326 L-Cage and at NFS is planned for completion in FY 2008.

PCB Management is performed in compliance with the Uranium Enrichment Toxic Substances Control Act/Federal Facility Compliance Act (TSCA/FFCA). PCB activities include collection systems, cleanup of spill sites, sampling and analysis of spills and equipment, and compliance reporting. TSCA/FFCA measures are removal of gaskets, ducts, and hydraulics systems, and repair of troughing collection piping and draining of collected PCB oils as necessary. The resolution of these PCB storage issues must occur by 2016 or within 10 years of starting storage. Air sampling requirements continue one year after the facility is shut down.

2.1.3 FY 2004 Planned Accomplishments

- Complete removal of X-326 L-Cage material to NFS for processing.
- Safely maintain 158 shutdown cells.
- Continue to safely monitor approximately 19,000 DUF₆ cylinders per DFF&Os and Safety Basis requirements.
- Safely receive and stage 1250 DUF₆ cylinders from ETTP.
- Complete Annual Compliance Agreement Report for PCB project to DOE by June 1 of each year.
- Complete quarterly progress reports to DOE 30 days after the end of a calendar year quarter.

2.1.4 Issues

- DFF&O revision approvals required prior to cylinder receipt.
- De-lease of X-745G cylinder yard must be in place prior to receipt of more than 500 ETTP cylinders (DOE-retained yards only have room to accept and stack 500 cylinders and 150 empty cylinders).
- Possible resource timing issue with accomplishing the cylinder yard work in FY 2004.
- Problematic recovery process for L-Cage materials.

This page intentionally left blank

This page intentionally left blank

2.2 PO-0011X – NM STABILIZATION AND DISPOSITION – DUF₆ CONVERSION

2.2.1 WBS Element – Level 6 Sub-Tasks

10.01.04.02 DUF₆ Conversion Activities, and 10.01.04.03 DUF₆ Conversion Research and Development (R&D).

2.2.2 Summary Description

Approximately 700,000 metric tons of DUF₆ are stored in 60,000 cylinders at Paducah and PORTS Gaseous Diffusion Plant (GDP) sites and ETTP in Oak Ridge. This PBS scope involves designing, permitting, building, and operating a DUF₆ conversion facility at the PORTS GDP. The facility will convert DUF₆ into a more stable form, a depleted uranium oxide suitable for reuse or disposition. The uranium oxide will be disposed at Envirocare of Utah; the hydrogen fluoride by-products will be sold on the commercial market; and the empty cylinders will be crushed and sent for disposal or reuse.

The PBS scope includes transport of approximately 2800 (per baseline) DOT compliant cylinders from ETTP to PORTS for conversion. This PBS also includes S&M of all cylinders during conversion of the existing stockpile, which should take an additional 20 years. The DUF₆ facility operator will assume responsibility for S&M of all DUF₆ cylinders one year prior to operation, which is scheduled in FY 2006.

2.2.3 FY 2004 Planned Accomplishments

- Initiate design package for conversion facility.

2.2.4 Issues

This PBS is currently managed in Oak Ridge, TN. Upon the separation of the PORTS site from ORO there must be a transition of DOE management for the conversion facility contract.

2.3 PO-0013 – SOLID WASTE STABILIZATION AND DISPOSITION (PREVIOUSLY 653 – WASTE MANAGEMENT)

2.3.1 WBS Element – Level 6 Sub-Tasks

05.03.01.01 Low-Level Waste (LLW) Waste, 05.03.02.01 RCRA LLW Waste, 05.03.02.02 TSCA LLW Waste, 05.03.03.03 Pollution Prevention, 05.03.04.01 Sanitary Industrial Waste, 05.03.05.01 Waste Operations, 05.03.05.02 S&M of Waste Operations Facilities, and 05.03.06.01 Waste Project Management.

2.3.2 Summary Description

This PBS involves storage, characterization, treatment, and disposal of legacy waste generated by activities at PORTS. Included in the baseline are wastes generated prior to May 16, 2002. NOTE: PCB waste that is currently being generated from process building maintenance activities is also considered legacy waste. The primary waste streams are low-level, mixed low-level, TSCA low-level, hazardous, and sanitary wastes. The life-cycle estimate for the low-level and mixed low-level wastes to be addressed is approximately 57,547 yd³. From 1992 to 2002, 29,133 cumulative yd³ had been dispositioned. The total for FY 2003 to be dispositioned is 3736 yd³. It is projected in FY 2004 to start disposition of remaining

24,678 yd³ of waste. DOE plans to disposition the remaining legacy wastes by the end of FY 2007. The waste streams have been ranked for treatment and disposal using a risk-based prioritization system.

This PBS also includes pollution prevention projects to reduce the generation, volume, toxicity and release of multi-media waste, to promote the use of non-hazardous materials, and to achieve operating efficiency through the application of pollution prevention principles.

Waste activities for FY 2004 are currently being focused toward the support of the GCEP cleanout activities as defined in PO-0041. The Waste Disposition Program will concentrate a portion of its effort in supporting the deployment of Advanced Enrichment Technology through identifying the waste streams and their disposition with the defined locations determined as essential requirements for Centrifuge Deployment. DOE is currently working within the prime contract with USEC to define space requirements and lease agreements to meet these needs.

2.3.3 FY 2004 Planned Accomplishments

- Characterize 10 LLW waste streams, approximately 50 RCRA LLW Mixed Waste Inventory Reports (MWIRs), 5 TSCA LLW waste streams for disposition.
- Treat/dispose of 10 TSCA LLW waste streams.
- Dispose of 16 LLW waste streams.
- Treat/dispose of 4 RCRA LLW waste streams.

2.3.4 Issues

- All waste stream requirements to support GCEP cleanout currently are not in the FY 2004 baseline. The delta between the current baseline and the FY 2004 congressional request is due to the support of GCEP cleanout priorities. The delta is also due to increased treatment costs for problematic waste streams.
- Capacity of treatment and additional disposal facilities.
- Availability of laboratories to support characterization.
- Approval of President's budget request.

2.4 PO-0020 – SAFEGUARDS & SECURITY (PREVIOUSLY SS6 SAFEGUARDS & SECURITY)

2.4.1 WBS Element – Level 6 Sub-Tasks

05.05.01.01 PORTS Safeguards & Security.

2.4.2 Summary Description

This PBS provides an integrated Safeguards and Security Program which includes the following program elements: Physical Protection Protective Forces; Physical Security Systems, including barriers, secure storage, locks and entry control, and access controls; Information Security, including information

protection, classification/declassification, technical surveillance countermeasures and operations security; Personnel Security, including the clearance program, security awareness and visitor control; Material Control and Accountability; Program Management, which includes planning, professional training and development, and policy oversight and administration; and Cyber Security, which includes classified computer security and communications security. This PBS provides the required S&S support for the M&I cope of work at PORTS.

Protective Force personnel are employed at various fixed and mobile posts to perform normal and emergency security tasks. Information Security includes protection of classified and unclassified sensitive information; classification, declassification and review of documents for release to the public, including Freedom of Information Act and Privacy Act requests; and litigation responses. Cyber Security includes the maintenance of one stand-alone desktop computer approved for classified processing. Oversight and Management of Nuclear Material Control and Accountability activities are provided. Personnel Security involves processing access authorizations, security education and awareness, and badging support.

2.4.3 FY 2004 Planned Accomplishments

- Complete barrier installation for cylinders.
- Continue large scale classification review efforts of historical classified documents.
- Process 60 Q-clearance requests/packages for submittal to DOE in support of GCEP cleanout.
- Provide security personnel in support of GCEP cleanout.
- Submit Classification Office Program Activity Report, Field Declassification Review Report (Existing Documents), and Field Declassification Review Report (Newly Generated Documents) quarterly.
- Complete annual review of Nuclear Material Control & Accountability (NMC&A) program plans.
- Submit Inventory Difference and Other Inventory Adjustments Summary Report semi-annually.
- Submit Historical Accountability Report annually.
- Revise the Site Security Plan by March 1, 2004.
- Develop major project specific security plans as required.
- Conduct monthly self assessment for one identified security topical area (Information Security, Physical Security, Visitor Control, Clearances, Foreign National Visits/Assignments, NMC&A, and Cyber Security) and develop corrective action plans for identified findings.

2.4.4 Issue

- Delta between baseline and congressional request is in support of heightened security levels on-site as a result of the September 11, 2001 attacks.

2.5 PO-0040 –NUCLEAR FACILITY D&D PORTSMOUTH (PREVIOUSLY 623/643 ENVIRONMENTAL RESTORATION/SURVEILLANCE & MAINTENANCE)

2.5.1 WBS Element – Level 6 Sub-Tasks

05.01.01.01 Site-wide Assessments, 05.01.02.01 Quadrant I Corrective Actions, 05.01.02.02 Quadrant II Corrective Actions, 05.01.03.01 X-747H Scrap Yard Metal Disposal, 05.02.01.01 PORTS Environmental Monitoring, 05.02.01.02 Post Remediation S&M, 05.02.02.02 S&M of Facilities, 05.02.02.03 Authorization Basis Management, 05.02.02.04 Operations & Maintenance (O&M) Alternative Heating System, 05.04.03.01 Inactive Facility Removal, 05.04.04.01 Facility Removal/Remediation Waste Management (WM) (to be deleted), 05.06.01.01 Pike Natural Gas, and 05.06.01.03 Barge, Wagoner, Sumner & Cannon Contract.

2.5.2 Summary Description

In 1980, DOE submitted a notification of hazardous waste activity at PORTS. In November of 1989, DOE and the U. S. Environmental Protection Agency (U.S. EPA) entered into an Administrative Order by Consent, and in August 1989, DOE entered into a Consent Decree with the State of Ohio. The objective of this PBS is to complete certain goals established in these agreements. In accordance with these agreements, the PORTS site has been divided into quadrants. Each quadrant roughly corresponds to a distinct groundwater flow cell within the primary water-bearing unit beneath the site. Because the flow cells are major pathways for contaminant migration, each has been investigated separately. Contaminants of Concern (COC) include radioactive technetium-99, PCBs, trichloroethene and RCRA heavy metals.

During the initial RCRA assessment conducted at PORTS, 161 Solid Waste Management Units (SWMUs) were evaluated and these findings published in the PORTS quadrant based *Document of Current Conditions Reports*. These documents identified 58 units as requiring no further action. The remaining 103 units were investigated further in the quadrant based RCRA Facility Investigation (RFI). The RFI determined that 28 units required no further action and 75 units required a Corrective Measure Study (CMS) to identify alternatives to remediate these sites. During the CMS, DOE and Ohio EPA agreed that 12 of the 75 original units should be re-grouped and identified with a specific CMS unit. For instance, remediation of the storm sewer system, the re-circulating cooling water system and the sanitary sewer system units, as previously identified within each quadrant (12 total) were to be addressed as part of the units they served. The CMS also concluded that 44 of the 63 remaining units should not be remediated at this time but should be deferred until decontamination and decommissioning (D & D) based upon location, interference with existing operations and low-level risk to receptors. Since the Corrective Action program began at PORTS, fifteen units have been remediated with the remaining four non-deferred units requiring further remedial action.

DOE, U.S. EPA and Ohio EPA are evaluating cleanup strategies for the final quadrant, Quadrant II, with a RCRA Decision Document expected to be issued by the regulators in FY 2004.

Non-deferred remediation activities for Quadrant II are scheduled to be complete by the end of FY 2008.

This PBS will also complete the D&D of approximately 22 excess facilities. Agreements should be reached on “excess” status or reuse of the facility by November 1, 2004. Removal of those facilities deemed as “excess” will be completed by the end of FY 2006. These facility removal actions will assist in evaluation of approximately four of the deferred units and allow DOE to re-coup S&M costs via reduced footprint.

PBS is planned to complete disposition of all low-level contaminated scrap metal stored at the X-747H Scrap Metal Yard, thus allowing DOE to seek early evaluation on the environmental media below the scrap metal yard for potential early action on an additional deferred unit.

S&M and monitoring activities for post remediation sites have been combined into this PBS and will accomplish continued operation of passive and active groundwater treatment systems until regulatory required cleanup levels are reached, including four Pump & Treat Stations processing approximately 42 million gal. of contaminated groundwater annually. Monitoring efforts include: implementation of the Environmental Monitoring Plan, the Groundwater Protection Program Management Plan, the National Pollutant Discharge Elimination System (NPDES), Annual Site Environmental Reports, and Annual Integrated Groundwater Reports for submittal to regulators. Support activities include: sample collection from approximately 100 groundwater wells, as well as, manholes, surface water, residential wells, and NPDES outfall effluent; routine soil and sediment sampling; sample analysis for chemical and radiological parameters; well installation and abandonment; and operation and maintenance of PORTS ambient air-monitoring network of samplers. Air monitoring stations will require modification to include low volume backup sampling and high volume collection methodology changes.

The sub-project, O&M of Alternative Heating System, is to provide for the operation and maintenance of a new alternative heating system previously installed to replace the heat of compression that was lost when the GDP was placed in cold standby. Facilities under this subproject will be managed and maintained until D&D is initiated. Natural gas will be the primary fuel source (with fuel oil as a backup) for operation of the alternative heating system. Natural gas will be purchased directly by DOE via a contract with Pike Natural Gas. Alternate Heating System boilers are experiencing tube leaks requiring plugging. This maintenance activity will have to continue in FY 2004 with probable change-out of current control chemicals. If tube leaks continue to occur, tube bundle change may be necessary during the spring or summer of 2004.

Safety Authorization Basis Maintenance covers preparation and upkeep of all Safety Basis documents for Category 2 and 3 nuclear facilities in compliance with Federal Law 10CFR830, Subpart B. Documented Safety Analysis/Technical Safety Requirements (DSA/TSR) documents in compliance with 10CFR830, Subpart B were submitted for approval in FY 2003. DSA/TSR implementation will occur in FY 2004 within 90 days of receipt of the Safety Evaluation Report (SER) which is expected early in the fiscal year. Separate sets of documents were submitted for the PORTS Cylinder Yards (X-745C and X-745E) and the remaining Category 2 facilities. The remaining Category 2 facilities documents cover the safety basis for the following Category 2 nuclear facilities at PORTS: X-326 L-Cage; X-326 DOE Material Storage Areas (DMSA); X-345; X-705E; X-744G and associated outside storage areas; X-7725/X-7726; and X-7745R.

Additional safety documents required by DOE Orders and 10CFR830, Subpart B, for these Category 2 nuclear facilities include Hazard Analysis (HA), Accident Analysis (AA), Fire Hazard Analysis (FHA), Preliminary Hazard Screening (PHS), and Emergency Management Hazard Assessment (EMHA). USQDs will be performed to analyze changes in Category 2 facilities, including physical changes, procedures, and programs in accordance with 10CFR830, Subpart B and the DOE approved Bechtel Jacobs Company LLC (BJC) USQD procedure.

An annual update of DSA/TSRs will be submitted to DOE for approval. These updates are required to be submitted within 365 days of a DOE-issued SER approving the safety basis documents. An Annual Report documenting all USQDs performed in the previous year is also required and performed under this WBS element.

DOE Orders and Work Smart Standards also require generation and maintenance of safety basis documents for radiological facilities and all facilities of lower hazard categorization (other industrial facilities). These documents generally do not require DOE approvals, but must be maintained by the contractor. At PORTS there are currently 13 radiological and over 50 other industrial facilities. These numbers routinely change based on operational needs of the site. This WBS also includes generation and upkeep of all safety basis documents for these facilities. Safety basis documents for these facilities include PHS, Fire Hazard Analysis (FHA) (radiological only), EMHA, or Emergency Management Hazard Screening (EMHS).

2.5.3 FY 2004 Planned Accomplishments

- Receive approval from Ohio Environmental Protection Agency (Ohio EPA) on the Final Certification Reports for Quadrant I.
- Complete X-701B CMI Work Plan.
- Complete disposition of all planned materials from X-747H Scrap Yard (2000 tons in baseline).
- Complete X-622T replacement (X-627).
- Complete X-624 renovation.
- Complete review of current environmental monitoring requirements and submit recommendations based on newest information.
- Annual update of DSA/TSRs.
- Annual update of USQD.
- Complete X-120 (Old Weather Station Tower) removal.
- Obtain Permit to Install/Permit to Operate (PTI/PTO) for X-627.
- Complete shut-down of X-625 groundwater treatment plant including removal and disposal of internal treatment equipment (iron filings and carbon).

2.5.4 Issues

- Delta between Quadrant I baseline and FY 2004 congressional request is due to baseline containing scope outside of approved Decision Document (i.e., Peter Kiewit Barrier Wall). The congressional request includes only the scope approved in the Decision Document for Quadrant I.
- Quadrant II delta between baseline and FY 2004 congressional request is due to baseline containing actions not required as part of the Quadrant II Preferred Plan (i.e., Electrical Resistance Heating).
- X-749 plume migration is a potential off-site release; however, there is no funding in FY 2004 to address this issue.

2.6 PO-0041 NUCLEAR FACILITY D&D PORTSMOUTH GAS CENTRIFUGE ENRICHMENT PLANT (GCEP) (PREVIOUSLY 6M3 – URANIUM PROGRAM FACILITY MAINTENANCE)

2.6.1 WBS Element – Level 6 Sub-Tasks

05.04.03.03 GCEP Cleanout.

2.6.2 Summary Description

This PBS involves accelerated cleanup of the GCEP facilities at PORTS for use by USEC in the development of an advanced uranium enrichment process. On December 4, 2002, USEC announced that it would construct its demonstration centrifuge uranium enrichment test facility at the PORTS site. This announcement followed a June 17, 2002, agreement between DOE and USEC, in which DOE committed to work with USEC in its development and deployment of an advanced centrifuge uranium enrichment plant by 2010-2011. Part of this commitment involves cleanup of the GCEP facilities at PORTS. A detailed plan is currently being developed that will outline the various options being considered for prioritizing the cleanout efforts.

2.6.3 FY 2004 Planned Accomplishments

- To clean out the necessary areas and facilities as established in agreements between DOE and USEC. Currently those requirements are being mutually defined.

2.6.4 Issues

- Delta between baseline and FY 2004 congressional request is due to the baseline only containing the initial planning, engineering design, and procurement related activities for GCEP cleanout. The congressional request accelerates the GCEP cleanout in anticipation of actual equipment removal occurring in FY 2004.
- DOE decision on the contractor performing the work for this PBS needs to be made immediately to facilitate work being accomplished in FY 2004. There is also the issue of the lack of upfront planning money in FY 2003.

2.7 PO-0101 – PORTSMOUTH COLD STANDBY (PREVIOUSLY 6M3 – URANIUM PROGRAM FACILITY MAINTENANCE)

2.7.1 WBS Element – Level 6 Sub-Tasks

05.06.01.02 USEC Severance Pay, 05.60.14.01 PORTS Cold Standby Operation, 05.60.14.02 PORTS Worker Training/Environment, Safety and Health (ES&H) Monitoring, 05.60.14.03 Cold Standby Power for PORTS, 05.60.14.04 Ohio Valley Electric Company (OVEC) Post Retirement, and 05.60.14.06 USEC Technetium (Tc-99) Infrastructure.

2.7.2 Summary Description

On March 1, 2001, DOE decided to place the PORTS GDP in cold standby after USEC's decision to cease production of enriched uranium at the plant. This PBS scope involves maintaining the inactive GDP

equipment in cold standby so that operations can be restarted within 18 to 24 months, if necessary. Activities include purging the cascade process equipment of uranium hexafluoride, buffering with dry air, maintaining the freon inventory, removal of uranium deposits from systems and equipment, and heating several buildings on-site to prevent damage from freezing in winter.

It is assumed that in FY 2004, DOE will continue to operate the shipping and transfer facilities to remove Tc-99 from the contaminated enriched uranium inventory. The PORTS plant will be taken out of the cold standby state in FY 2006 and transitioned to D&D pending the successful development of new technology for enriching uranium. The current plan is for USEC to have an advanced centrifuge facility built and ready to operate by 2010-2011.

2.8 PO-0103 – PORTSMOUTH CONTRACT/POST CLOSURE LIABILITIES [(ADMINISTRATION (D&D FUNDS)] – (PREVIOUSLY 693/6P3 – PRE-EXISTING LIABILITIES)

2.8.1 WBS Element – Level 6 Sub-Tasks

09.01.01.12 USEC Records Search, 09.01.01.21 DOE Litigation, and 09.01.01.31 D&D Fund Audit.

2.8.2 Summary Description

The scope of this PBS involves ongoing litigation expenses and record searches in support of litigation. These are ongoing level-of-effort tasks that require annual funding. The litigation funding supports the defense of numerous legal cases filed by plaintiffs alleging damages from or relating to the PORTS GDP. The record search task provides support to the legal effort. The task also involves record searches for DOE and Department of Justice investigations/studies, Freedom of Information Act requests, and requests from state and federal regulatory agency staff and elected officials. These activities are likely to continue. DOE will be required to defend itself against current legal cases, as well as cases that may be filed in the future. The record search activity will continue in support of litigation, as well as miscellaneous requests for information.

2.9 PO-0104 – PORTSMOUTH COMMUNITY AND REGULATORY SUPPORT

2.9.1 WBS Element – Level 6 Sub-Tasks

05.06.01.04 State of Ohio Grant.

2.9.2 Summary Description

This PBS provides funding for the State of Ohio EPA oversight of remediation activities as defined in the Administrative Consent Order/Consent Decree.

2.10 WORK FOR OTHERS (WFO)

2.10.1 WBS Element – Level 6 Sub-Tasks

05.60.08.01 Transparency Measures – WFO, 05.60.13.03 Uranium Material Group (UMG)-FEMP – WFO, 05.60.13.04 UMG-PORTS Universities Material – WFO, 05.60.13.06 UMG Operations & Sales/Disposition – WFO, and 05.60.13.07 UMG-Other DOE Source Material – WFO.

2.10.2 Summary Description

DOE/PORTS also receives funding for PORTS site activities designated as Work for Others. The funding sources may be from other DOE sites or from outside agencies. Examples of Work for Others include maintenance of on-site facilities leased by DOE to the Ohio Army National Guard, HEU Transparency, and the UMG activities.

HEU Transparency is a program developed by the State Department based on an agreement with the Russian Federation on the destruction of nuclear warheads and the reutilization of the nuclear material for peaceful, commercial uses. It is administered by the Safeguards and Security group of the EM Contractor and USEC. Plans and procedures for administering this program are maintained by USEC as the Executive Agent.

In June 1998, DOE initiated the consolidation of potentially reusable uranium materials from various DOE and other sites. In FY 1999, DOE undertook an initiative to provide interim storage for surplus uranium materials at the PORTS site until the materials could be permanently stored, disposed, reused, or sold. In FY 1999, DOE created the UMG to provide a coordinated, cost-effective, and efficient program for management of surplus uranium resources.

The interim storage facility is used to temporarily store commercially marketable solid uranium in several forms and enrichments. Approximately 4500 metric tons of normal uranium, depleted uranium, and low enriched materials from the Fernald site near Cincinnati, Ohio, have been placed in interim storage at the PORTS site. About 1700 metric tons of low enriched uranium have been shipped for interim storage at the site from the DOE's Hanford Reservation in Richland, Washington. In addition, another 25,700 lbs. of uranium materials that had been loaned to five universities for research has been returned to DOE and is stored at PORTS.

2.10.3 Issues

- Decision must be made as to how UMG material will be dispositioned.
- Sampling of material for characterization is currently not in the baseline, but may be added by DOE if interest in the material continues.
- Additional Level 6 sub-projects currently managed in ORO may be transitioned to PORTS in FY 2004.

3. SUPPLEMENTAL INFORMATION

3.1 PBS CROSSWALK

The PBS Crosswalk Table contained in Appendix A was developed to assist the reader in understanding the new PBS structure for PORTS. It identifies the individual PBS and the WBS Level 6 sub-task elements that are within each PBS. The previous PBS number is also given when applicable.

3.2 RESPONSIBILITY ASSIGNMENT MATRIX

The Responsibility Assignment Matrix included in Appendix B contains a list of key actions to be completed by the contractor. It also identifies the PBS and WBS numbers, and a due date for each task.

3.3 GOVERNMENT FURNISHED SERVICES AND INFORMATION

This comprehensive list reflects the requirements of both DOE and the regulating agency to provide services or information so that the contractor can complete their negotiated contractual tasks.

3.4 CONTRACT TRANSITION ISSUES

The purpose of this table is to identify many of the issues that are arising as a result of the current contract ending and a new contract being awarded to manage the work at PORTS. Currently the ORO complex is the integrator of the separate sites and most of the services PORTS uses are out of ORO. This transition brings up many issues that require attention and eventually decisions to be made regarding those issues. This list is meant to initiate discussions between DOE and BJC to resolve these issues.

3.5 POTENTIAL PERFORMANCE BASELINE INCENTIVES

Currently the BJC contract is to be extended through March 31, 2004, and DOE has requested BJC to provide input as to potential PBIs for that timeframe. Also identified are potential PBIs beyond that date for the new contractor.

3.6 MONTHLY SPENDING PLAN

The current LCB monthly spending plan is attached as requested. However, the values do not match the congressional request as has been mentioned throughout this document. The baseline is being revised utilizing the BCP process to align the LCB with the congressional request.

**APPENDIX A
PBS CROSSWALK**

This page intentionally left blank

This page intentionally left blank

APPENDIX B
RESPONSIBILITY ASSIGNMENT MATRIX

This page intentionally left blank

Responsibility Assignment Matrix

PBS	WBS	Required action	Responsible	Date
PO-0011	05.06.02.04 - HEU Program	HEU Processing - Complete Contract Negotiation for X-326 L-Cage Material	Contractor	December 2003
PO-0011X	10.01.04.02 - DUF ₆ Conversion Activities	DUF ₆ Cylinder Storage - Complete Revisions to Procedures Required to Support Cylinder Receipt from ETPP	Contractor	October 2003
PO-0011X	10.01.04.02 - DUF ₆ Conversion Activities	DUF ₆ Cylinder Storage - Complete NEPA Evaluation to Support Cylinder Receipt from ETPP	Contractor	October 2003
PO-0011X	10.01.04.02 - DUF ₆ Conversion Activities	DFF&Os Concurrence	Contractor	October 2003
PO-0013	05.03 - Waste Management *	Disposition LLW/TLLW from X-3001 South and X-7725/Transfer Corridor in Support of GCEP	Contractor	March 2004
PO-0013	05.03 - Waste Management *	Complete Characterization of RCRA LLW and TSCA LLW Streams	Contractor	September 2004
PO-0020	05.05.01.01 PORTS Safeguards & Security	Submit 60 Q-Clearance packages to DOE (team needs to be identified as soon as possible to initiate the process)	Contractor	October 2003
PO-0040	05.01.02.01 - Quadrant I Corrective Actions	Submit Quadrant I Final Certification Reports	Contractor	January 2004
PO-0040	05.01.02.02 - Quadrant II Corrective Actions	Quadrant II Preferred Plan Development & Support	Contractor	November 2003
PO-0040	05.01.02.02 - Quadrant II Corrective Actions	Quadrant II CMI Work Plan to DOE	Contractor	March 2004
PO-0040	05.02.01.02 - Post Remediation S&M	Obtain PTI/PTO for X-627	Contractor	November 2003

Responsibility Assignment Matrix

PBS	WBS	Required action	Responsible	Date
PO-0040	05.02.01.02 – Post Remediation S&M	Re-Negotiate Site Services Contract to Remove X-625 Facility	Contractor	March 2004
WFO	05.60 – Work for Others*	Sample UMG Material as Required	Contractor	March 2004

* Includes multiple Level 6 sub-tasks.

APPENDIX C
GOVERNMENT FURNISHED SERVICES AND INFORMATION

This page intentionally left blank

Government Furnished Services and Information

Government furnished service/information	Responsible	Date(s)	Comments
USEC Lease Agreement (in support of GCEP). Decision on initiation of GCEP/approved funding/contract or scope decision and performing contractor	DOE	October 1, 2003	
Quadrant II X-701B Decision Document	DOE/Ohio EPA	February 8, 2004	
Approval of Final Certification Report for Quadrant I	DOE/Ohio EPA	January 31, 2004	
Contracting Officer Delegation of Procurement Authorities, Advance Notifications and Consents	DOE	March 31, 2004	Should be established for our new Prime Contract (PORTS) authorities. New Subcontractors will have new authorities granted with approved Procurement Systems. PORTS will continue to use existing authorities granted to OR. Dependent of new Subcontractor's system.
Prime Contract Administration and Modification	DOE	March 31, 2004	Should be established for our new Prime Contract (PORTS) authorities. New Subcontractors will have new authorities granted with approved Procurement Systems. PORTS will continue to use existing authorities granted to OR. Dependent of new Subcontractor's system.
Labor Standards Determinations Reviews	DOE	March 31, 2004	If not available would cause delays to new work for new Subcontractors.
Fleet Management and Property Inventory/Disposition Authority	DOE	March 31, 2004	Should be established for our new Prime Contract (PORTS) authorities. PORTS will continue to use existing authorities granted to OR. Dependent of new Subcontractors system
Performance Based Incentive (PBI) Development and Administration	DOE	March 31, 2004	New Subcontractors will have new authorities granted with approved Procurement Systems. Should be worked with new Subcontract awards.

Government Furnished Services and Information

Government furnished service/information	Responsible	Date(s)	Comments
Access to DOE Waste Disposal Contracts	DOE	March 31, 2004	Open for new contractor.
Small Business and Small Disadvantaged Business Goal Establishment and Administration	DOE	March 31, 2004	Should be worked with new Subcontract awards.
Approval of Waste Profile at NTS	DOE	December 1, 2003	Required for shipment of LLW to NTS for disposal (including remainder of X-747H scrap metal).
Approval of TSCA Incinerator Burn Plan and Applications	DOE	October 1, 2003	
Issue SER for each of the two DSA/TSRs for Category 2 Nuclear Facilities	DOE	October 1, 2003	
Approve Revised Authorization Agreements for Cylinder Yards and remaining Category 2 Nuclear Facilities	DOE	Within 45 days of submittal	
Approve revisions to USQD Procedure	DOE	Within 30 days after submittal of change	
Approve DSA/TSR Annual Updates	DOE	Within 45 days after submittal	
Provide adequate notice to BJC when accepting facilities as de-leased from USEC to allow Safety Basis development	DOE	12-24 months prior to status change	
Provide Notification of Changes to the USEC Contract that will impact BJC	DOE	30 days prior to change	

Government Furnished Services and Information

Government furnished service/information	Responsible	Date(s)	Comments
Provide Material Safety Data Sheets for new chemicals from leasees on-site	DOE	Prior to New Chemicals Being Brought On-Site	To ensure there will be no impacts to BJC Safety Basis.
<ul style="list-style-type: none"> • NEPA approval for shipment of cylinders from ETPP 	DOE/Contractor/ Ohio EPA	October 1, 2003	
Transportation Plan approval for shipment of cylinders from ETPP	DOE	October 1, 2003	
Issue and accept DFF&Os	Ohio EPA/Contractor		
Obtain PTL/PTO for X-627	Contractor/Ohio EPA	November 30, 2003	
Finalize HEU Material Processing Agreement between PORTS and Y-12	DOE	October 1, 2003	
Award Phase 2 of the NFS contract	DOE/Contractor	January 31, 2004	
Process 60 Q-Clearances	DOE/Contractor		DOE funds clearances for GCEP. Potential use of the Accelerated Access program in ORO may be required to accelerate these.

APPENDIX D
CONTRACT TRANSITION ISSUES

This page intentionally left blank

Contract Transition Issues

Potential transition issue	Responsible	Date	Comments
Possibility of extended PBIs	Contractor	April 1, 2004	Will new contractor be responsible?
Worker Transition	Contractor	April 1, 2004	Will existing personnel be transitioned to new company?
Transition of Work for Others (WFO)	Contractor	April 1, 2004	
Transition of Regulatory requirements to avoid potential NOV's	Contractor and DOE	March 31, 2004	Potential delays of Decision Documents and approvals.
<ul style="list-style-type: none"> Need to host regulator meeting with DOE to explain contracting strategy changes and anticipated impact relative to replacement of BJC on permits where we are co-holders with DOE 			
Budget issues of transition – No funding for extra costs associated with additional people due to new contractor coming on-board	Contractor and DOE	March 31, 2004	Need to identify cost for transition efforts.
Decision on transition of subcontracts currently in place under BJC	Contractor and DOE	March 31, 2004	Need to identify budget requirements.
BJC three-site subcontracts extended for administration at PORTS for PORTS scope	Contractor	October 1, 2003	If not extended, there will be delays in the scopes needed to be performed at PORTS. If not administered at PORTS, will require OR to continue to administer. Need to be extended through transition and have options for monthly extensions negotiated for new Subcontractors.
Business Management Systems transition	Contractor	October 1, 2003	If not accomplished it will require the services to continue to be procured or obtained from OR.
<ul style="list-style-type: none"> Establish/Separate Business Systems, including Stand-alone Procurement Organization at PORTS – Procedures/forms, commitment authority, reporting, compliance/Balance Scorecard Plan and Reporting, pro-forma, risk management and legal 		March 31, 2004	Will duplicate costs. May not be beneficial with the decision to re-compete the PORTS/PADS Subcontracts. Possibly can continue with systems as they are in place and procure services. Systems still need to be available for split-out once the

Contract Transition Issues

Potential transition issue	Responsible	Date	Comments
support, ratification approvals, supplier advocate, web support, property reporting, accounts payable, employee surveys, Human Resources/Work Force Transition, Integrated Subcontracting Strategy, Service Acquisition Information Database (SAID), Credit Card System, Project Management and Project Controls Systems			Subcontractors are in place.
Functional divisions such as Safety, Quality, and Compliance – how will these areas be transitioned to the two separate contracts (Infrastructure and EM)?	Contractor and DOE	March 31, 2004	Where will these functional areas be? Or will DOE take over these areas?
Transition of PORTS procedures.	Contractor and DOE	March 31, 2004	Phase-in period for new subcontractor. Need to address timing and process involved.
Need to host accelerated training/information sessions on the BJC protocol for key safety processes to the incoming senior management team	Contractor	March 31, 2004	To position the new contractor to continue the aggressive pursuit of improvements.
Possibility of coming up with a strategy to resume re-industrialization	Contractor and DOE	March 31, 2004	Depends on security posture of site.
Assignment of BJC Subcontracts to new Subcontractors	Contractor	March 31, 2004	If not performed, could result in terminations for convenience and/or lack of continued service.
PACE Labor Contract Negotiations	Contractor and DOE	Now - Current Agreement expires May 2, 2004	Without this agreement in place it will force the new Subcontractors to amend costs and other agreements to reflect the negotiated changes, if any. There are a lot of issues associated with past practice, etc. that need to be defined. USEC having the majority of PACE labor will limit availability.
Assignment of BJC Subcontracts to new Subcontractors	Contractor and DOE	Now	Without decisions as to whether options should be exercised or new awards made could put DOE and their new Subcontractors in situations that will require Terminations for Convenience.

APPENDIX E
POTENTIAL PERFORMANCE BASELINE INCENTIVES

This page intentionally left blank

Potential FY-2004 Performance Baseline Incentives (PBIs) for BJC

Program	Potential PBI description	Date	Notes/benefit
Waste Management	TSCA LLW P-111 Empty Drums – Loading and shipping 12 loads of empty drums (1800 drums) to Alaron for crushing, and shipment to Envirocare for disposal.	January 31, 2004	Contingent on starting the project in FY 2003. This PBI supports GCEP cleanout and reduces legacy waste inventory.
Waste Management	LLW RD-117 Empty Drums – Loading and shipping approximately 30 loads of empty drums (approximately 3000 drums) to Alaron for crushing, and shipment to Envirocare for disposal.	January 31, 2004	Contingent on starting the project in FY 2003. This PBI supports GCEP cleanout and reduces legacy waste inventory.
Waste Management	LLW A-101 Asbestos Insulation	March 31, 2004	Possible PBI candidate, but may not be achievable. This PBI supports GCEP cleanout.
Inactive Facility Removal	GCEP Clean Out		Accelerated clearing of the areas required by American Centrifuge Facility.
Inactive Facility Removal	GCEP Prep – Subcontract specialty contractor characterization of the existing infrastructure conditions <ul style="list-style-type: none"> • Video-cam inspections of sewer and RHW lines for collapse • Bringing existing overhead crane expertise in to recommend steps for returning equipment to service • “As-left” assessment of the electrical situation in Building 3001, 3002 		

Potential FY-2004 Performance Baseline Incentives (PBIs) for BJC

Program	Potential PBI description	Date	Notes/benefit
Infrastructure	Receipt of 800 (1000 for stretch goal and another 600 for September 30, 2004) DUF ₆ Cylinders from ETPP (cylinders that meet DOT standards)	March 31, 2004	Pending resolution of DFF&Os. Assumes being able to receive cylinders beginning October 1, 2003.
Inactive Facility Removal	Disposition of vehicles around X-747H Yard <ul style="list-style-type: none"> • Stretch goals would be to target excess and failed equipment/vehicles across the site • Consolidation of scrap materials from across the site • Completion of the contractor lay-down cleanup already initiated 	March 31, 2004	Eliminates potential uncontrolled sources of contamination.
Infrastructure	Abandonment of Unused Site Environmental Wells	March 31, 2004	
Environmental Projects	Development of a Hydrogeologic/Geologic database and accessed through PORTS or OREIS web page.	March 31, 2004	
Environmental Projects	Corrective actions performance assessment (review and recommendations).	January 31, 2004	
Environmental Projects	Corrective actions performance monitoring (review and recommendations).	March 31, 2004	
Environmental Projects	Submit X-701B CMI Work Plan to DOE.	March 25, 2004	Assumes that DOE will receive a X-701B Decision Document on or before February 8, 2004. Ohio EPA approval of this CMI Work Plan is required to begin design of the X-701B Remedial Action.
	Develop a ranking process for support to DOE procurement process	March 31, 2004	BJC would be graded on a pre-established ranking for timeliness, completeness, etc.).

APPENDIX F
MONTHLY SPENDING PLAN

This page intentionally left blank