

M-32

United States Government

Department of Energy

# Memorandum

Ohio Field Office  
West Valley Demonstration Project

DATE: September 2, 1999

SUBJECT: West Valley Demonstration Project (WVDP) Major System Acquisition (MSA) Third Quarter Fiscal Year (FY) 1999 Report - Reissue

TO: Ralph E. Erickson  
DOE-HQ, EM-32, 1045/CLOV

Attached is the reissued copy of the WVDP MSA Third Quarter 1999 Report. The MSA has been reissued with updated milestones consistent with the 1999 update to Accelerated Clean-up: Paths to Closure (ACPC) Plan. Any questions regarding any of the information contained therein can be directed to Lisa Maul at (716) 942-2163.

*Barbara A. Mazurowski*  
Barbara A. Mazurowski, Director  
West Valley Demonstration Project

Attachment: WVDP MSA Third Quarter 1999 Report - Reissue

cc: See Page 2

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LMM/sdm

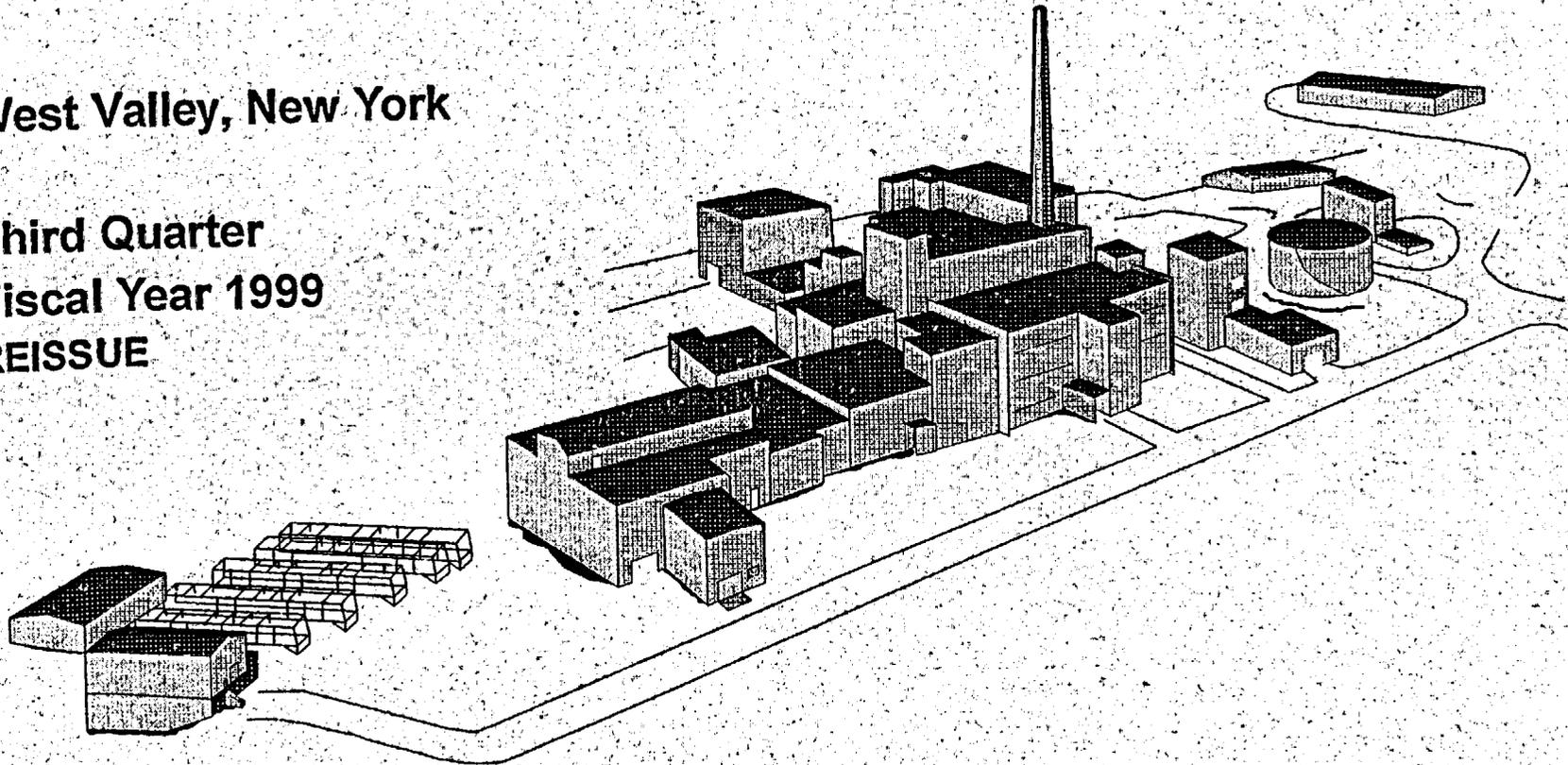
NMSSOI Public

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# West Valley Demonstration Project Project Director's Progress Report

West Valley, New York

Third Quarter  
Fiscal Year 1999  
REISSUE



United States  
Department of Energy



**Project Director's Progress Report  
West Valley Demonstration Project**

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### 1. Project Director's Assessment

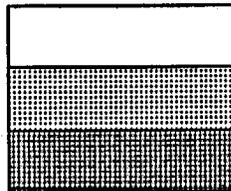
<b>1. Identifiers</b>	
<b>1a. Project Title / Number:</b> West Valley Demonstration Project, West Valley, New York/EX-05	<b>1b. Reporting Period:</b> 3rd Quarter FY 1999
<b>1c. Managing DOE Field Location:</b> Ohio Field Office	<b>1f. Performing Organizations:</b>  <u>West Valley Nuclear Services Company</u> Overall responsibility for design, construction, testing and operation. Major WWNS Subcontractors: Pacific Northwest National Laboratories - Technology Support Dames and Moore - Environmental Support Burns - Security
<b>1d. Project Sponsor / Program Office Contact:</b> Office of Waste Management M.E.Rawlings (301)903-7452	
<b>1e. Project Director: B. A. Mazurowski</b> WV-37 West Valley, New York 14171 (716) 942-4068	

### 2. Project Director's Personal Assessment:

#### 2a. Summary Status

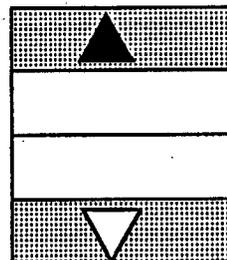
#### LEGEND

Satisfactory  
Minor Concern  
Major Concern

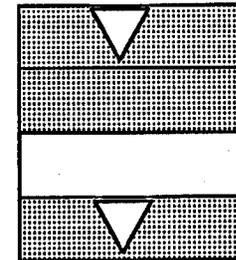


Cost  
Schedule  
Technical  
Overall Project

#### LAST PERIOD



#### THIS PERIOD



Better



Worse



NOTE: The Project Director's assessment of key item concerns are contained on page 5.

During the 3Q99 three HLW canisters were filled. The melter was idle, otherwise, at which time various maintenance and preparation activities were accomplished. A total of 242 canisters have been processed, and 236 completed canisters have been located in the HLW Interim Storage Racks.

Thirty-eight S-70 boxes and Eighteen B-25 boxes of miscellaneous LLW debris waste were shipped to Envirocare for disposal during the quarter. A total of 10,890 cubic feet of LLW was shipped for disposal during the quarter. A total of 20,802 cubic feet (589 cubic meters) of LLW has been shipped for disposal during FY 1999.

## 2. Project Director's Narrative Highlights (continued)

Secretary of Energy Bill Richardson visited the West Valley Demonstration Project on May 4, 1999. During his visit the Secretary toured Project facilities, met with Project Stakeholders, presented Science Awards to local students and discussed DOE's commitment to clean-up efforts at the West Valley Demonstration Project (WVDP). Secretary Richardson complimented Stakeholder, DOE, and contractor employees on their accomplishments. The Secretaries visit and comments were extremely well received by the Stakeholders and Project employees.

Testing of the size-reduction tooling to be used in the Vitrification Expended Material Processing System and training of operators at the mockup continues. The adamant saw, modified shear and the band saw have been delivered in preparation for "size reducing" the first item of vitrification expended material toward completion of Technology Deployment Commitment OH-WV903 to size reduce at least one item of vitrification expended material suspected to be contaminated with HLW in cell using select tooling by September 30, 1999.

Transnuclear (TN) submitted preliminary results of criticality calculations for the TN-BRP and TN-REG casks. The results indicate full load shipments of spent nuclear fuel from WVDP to Idaho National Engineering Laboratory (INEEL) may be feasible if the NRC allows 90% credit for the actual boron content of the basket. Containment analysis results for full loads for both casks are also acceptable.

On June 3, 1999, the U.S. Nuclear Regulatory Commission (NRC) Commissioner signed the Staff Requirements Memorandum (SRM) which outlines the proposed D&D criteria for the WVDP. The SRM has been made available to DOE, New York State Energy Research and Development Authority (NYSERDA), and Citizen Task Force (CTF).

Sciencetech has completed revising the conceptual design for the Remote-Handled Waste Facility in preparation for the conceptual Design Review June 15, 1999. The remaining design review material, including the revised Preliminary Process Hazard Analysis, will be mailed out by June 4, 1999.

Planning is underway to perform a demonstration for the CTF and Stakeholders, of the reversibility of the grout being considered for use in stabilizing the HLW tanks and the Process Building under a DEIS Alternative III scenario. The demonstration is tentatively planned for later this summer.

SAIC, WVNS, DOE and NYSERDA are reviewing comments received from NYSDEC and preliminary comments received from the U.S. Army Corps on the inputs and approach presented by SAIC in the Evolution Landscape Model. Comments are also expected from NRC in the next few weeks. Draft comments have been received from the U.S. Army Corps. SAIC is working with DOE and NYSERDA on strategies to resolve the concerns identified.

Representatives from the Westinghouse Government Services Group visited the site to evaluate the WVNS Implementation of the DOE VPP guidelines. The review, which was conducted to determine any necessary program enhancements prior to the DOE review expected in October, focused on the draft application and reference documents, and included a site tour and employee interviews. The team was enthusiastic about the site safety culture and provided recommendations for improving the program. Recommendations from the review will be incorporated into the VPP application prior to submittal to DOE-OH.

Progress continues towards high-level waste (HLW) tank heel removal. Completed work includes Zeolite transfers from HLW tank 8D-1 to tank 8D-2 utilizing all the available mobilization pumps resulting in a FY 1999 total of approximately 386,356 curies (Ohio Strategic Plan Management Commitment Milestone #21 is to transfer 400,000 curies of CS-137 by Sept. 30, 1999). Continuing work activities include water volume reduction of approximately 31,000 gallons of the Supernatant Treatment System (STS) effluent using the liquid waste treatment system, system checkout of the dual-arm camera assembly to be installed in the N-12 riser of HLW tank 8D-1, and hands-on testing of the saws and grapples that are to be used to remotely size reduce vitrification expended material in the Vitrification Cell. To date, 325,462 curies of CS-137 and SR-90 (Ohio Strategic Plan Management Commitment Milestone #22a is to transfer 500,000 curies by Sept. 30, 1999) have been transferred from HLW Tank 8D-2 to holding tank in the Vitrification Facility during FY 1999.



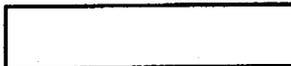
**U.S. Department of Energy**  
**Ohio Field Office**  
**Project Director's Assessment**  
**Report Period: 3rd Quarter FY 1999**

Project: West Valley Demonstration Project

Budget No. EX-05

Item	Fourth Quarter - FY1998	First Quarter - FY 1999	Second Quarter - FY 1999	Third Quarter - FY 1999
Resources/Funding	▽	▽	▽	▽
Contractor Performance				
Key S/C Performance				
Technical				
Schedule				
Cost				
Public Acceptance				
Institutional Issues				
Safety & Environmental				
Overall	▽	▽	▽	▽

Satisfactory



Minor Concern



Major Concern



Better



Worse



NOTE: The Project Director's assessment of key item concerns are contained on page 5.

Project Director's Progress Report - Part 1

Project Title: West Valley Demonstration Project

3. Summary Funding/Cost Status (\$ in K)

3a. Total Project			3b. Cumulative to Date	
ITEM	BASELINE THROUGH FY 1999	APPROPRIATIONS THROUGH FY 1999	ITEM	AMOUNT
Total TPCE (YOE)	1,653,959	1,653,959	DOE Funds Appropriated Prior Years	1,378,951
DOE	1,486,304	1,486,304	DOE Funds Appropriated Current Year	107,353
NYSERDA Direct Contribution	134,308	134,308	DOE Funds Authorized to Contractor-Current Year	96,898
NYSERDA Credits and Service	33,347	33,347	Cumulative DOE Costs Accrued to Date	1,389,773
Total Estimated Construction Cost (TEC)	206,000	211,112	Available Project Reserves*	4,306

3c. Baseline Documentation

Document Title: MSA Project Plan

Approving Official: DOE Undersecretary

Date: 11/92

Phase	Start Date		Completion Date		Percent Complete (Preliminary Algorithm)	
	Baseline	Forecast/Actual	Baseline	Forecast/Actual	% Scheduled	% Complete
Waste Solidification	2QFY96	3QFY96	3QFY98	3QFY98	100	100
Vitrification Facility Design and Construction	4QFY84	2QFY84	3QFY95	3QFY95	100	100
Waste Solidification Pretreatment (STS)	2QFY88	3QFY88	2QFY91	2QFY91	100	100
Post Solidification D/D	4QFY98	3QFY98	TBD	TBD	0	0

\*Total YOE reserve split: DOE = \$2,934; WVNS = \$1,372; Contingency = \$0.



ID F6400.A12 (Rev. 05-83)  
Ref ID 6400.A2

## 5. Significant Problems/Variance Analysis

Project Title: West Valley Demonstration Project

Reporting Period: 3rd Quarter FY1999

### 5a. Problems, Impact on Project, Corrective Actions

A growing concern exists in the area of resources/funding. Current scenarios that fund the WVDP below requested planning levels in future years could delay the schedule for vitrification of the liquid high-level wastes at West Valley as well as the transition to Project Completion by DOE. As aging high-level waste tanks and main plant facilities approach the end of their design life, the best interests of the public and other stakeholders can be served by continuing on the current schedule with requested funding for the high-level wastes processing, deactivation, and waste management activities. Additionally, since the commencement of Radioactive Vitrification Operations in FY96, melter life is limited and delay could possibly impact vitrification of the HLW tank heels and high activity waste that need to occur through FY 2001. Adequate funding to ensure completion of all High-Level Waste processing is required to prevent significant interruption of the processing.

Resolution of Draft Environmental Impact Statement (DEIS) comments and revisions to DEIS technical support documents continue. Preferred Alternative development and DOE/NYSERDA responsibility discussions also continue. Completion of these items is required before preparation of the Supplemental NEPA document which will contain the preferred alternative (PA) and NRC Decontamination and Decommissioning (D&D) Criteria. Following a public review of the supplemental NEPA, a Final Environmental Impact Statement (FEIS) and subsequent Record of Decision (ROD) is targeted to be published. Until a FEIS and ROD are issued and a detailed cost and schedule estimate can be developed and a baseline is approved for the FEIS/ROD scope of work, the long range cost and schedule impact is unknown/to be determined (TBD).

Additionally, the Project faces challenges in establishing and securing funding for HLW and TRU waste shipment programs including receiver site modifications, cask development/licensing/procurement and shipping agreements.

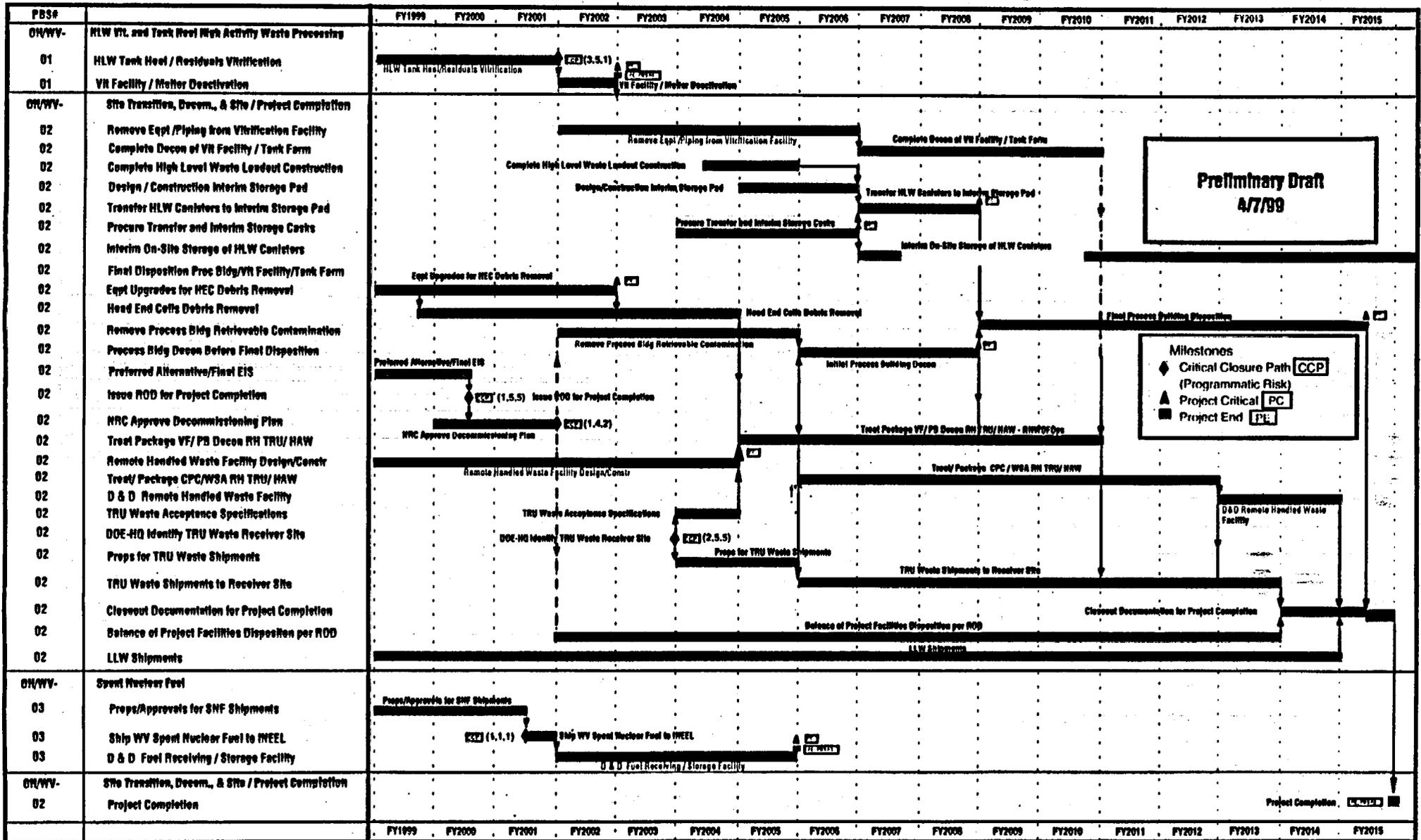
Based upon these uncertainties and the sensitivities associated with critical HQ decisions required by the project that are well documented in the 1999 update for Accelerated Clean-up: Paths to Closure, there is a possibility of slipping the Project Completion date beyond fiscal year (FY) 2015.

### 5b. Items Requiring Headquarters Action

FY1999:

- Resolution of issues regarding the respective responsibilities of DOE/NYS for Project completion, Site Closure and/or long-term management.

## WVDP Path To Completion: OH-WV Project Baseline Summaries (Target Module)



# Project Director's Quarterly Supplement Report Project Activity Sheet



**Status of Project Documentation**

Project Charter: Approved June 8, 1983

MSA Project Plan: Approved 11/92

Project Management Plan: Approved 7/95

Key Activities	FY 1999				FY 2000				FY 2001			
	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
Devp Pref Alt for EIS w/ht input from NYS & CTF			△									
DOE-HQ Issues Project Completion Record of Decision							△					
Select TRU Receiver Site							△					
DOE-HQ Pvd TRU Shp Csk, Pmt, Agt & Tm Prg Fnd								△				
Ship offsite up to 25,000 cu. ft. (708 cu. m.) of Class A LLW				△								
DOE Approval of Supplement Draft EIS					△							
DOE-HQ Approval of Final EIS							△					
Tm 400k curies Cesium from Tank 8D-1 to Tank 8D-2				△								
Tm 500k curies Cesium & Strontium from Tank 8D-2 to Vit Fac				△								
NRC Approval of D&D Criteria/Decommissioning Plan												△
Complete HLW Tank Residuals Campaign												△

Timenow

	Key Activity Scheduled
	Completed on Schedule
	Forecast
	Completed Behind Schedule
	Completed Ahead of Schedule

### Cost Status

PROJECT: West Valley Demonstration Project

(Dollars in Thousands)

Reporting Period: 3rd Quarter FY 1999

Data Element	Prior FY (FY 1982 thru 1998)		To End of Current FY 1999**	Actuals at Quarter End	Commit- ments at Qtr End	Next FY (FY 2000)	
	BA	Cost	Planned Budget			BA	Forecast
1.1 High Level Waste	54,392	48,697	47,727	30,276	11,458	37,995	37,995
1.2 Waste Disposition	14,300	12,653	16,483	8,665	7,487	16,152	16,152
1.3 Site Disposition/Footpring Reduction	9,844	8,652	10,373	3,360	6,519	10,796	10,796
1.4 Site Support/Administration	37,350	33,904	30,953	21,431	6,956	24,856	24,856
Deobs/Fee/Expense/Reserves/Misc	191,124	185,798	20,963	6,241	2,423	16,172	16,172
Prior Years (WBS)	1,102,333	1,079,121	0	0	0	0	0
<b>DOE PROJECT FUNDING (A)</b>	<b>1,409,343</b>	<b>1,368,825</b>	<b>126,499</b>	<b>69,973</b>	<b>34,843</b>	<b>105,971</b>	<b>105,971</b>
<b>NON-DOE COST: NYSERDA</b>							
1.1 High Level Waste	6,536	5,656	5,364	3,249	2,114	4,817	4,817
1.2 Waste Disposition	1,813	1,569	1,942	1,177	766	2,048	2,048
1.3 Site Disposition/Footpring Reduction	1,996	1,727	1,994	1,096	897	1,369	1,369
1.4 Site Support/Administration	3,937	3,407	3,648	2,210	1,438	3,151	3,151
Deobs/Fee/Expense/Reserves/Misc	0	0	0	0	0	0	0
Prior Years (WBS)	114,906	112,045	0	0	0	0	0
<b>NON-DOE FUNDING (B)*</b>	<b>129,188</b>	<b>124,404</b>	<b>12,948</b>	<b>7,732</b>	<b>5,215</b>	<b>11,385</b>	<b>11,385</b>
<b>PROJECT FUNDING (A+B)</b>	<b>1,538,531</b>	<b>1,493,229</b>	<b>139,447</b>	<b>77,705</b>	<b>40,058</b>	<b>117,356</b>	<b>117,356</b>
NYS Service/Credit/G&A	32,450	32,450	1,241	931	310	1,381	1,381
<b>NON-DOE CREDIT (C)</b>	<b>32,450</b>	<b>32,450</b>	<b>1,241</b>	<b>931</b>	<b>310</b>	<b>1,381</b>	<b>1,381</b>
<b>TPCE (A+B+C)</b>	<b>1,570,981</b>	<b>1,525,679</b>	<b>140,688</b>	<b>78,636</b>	<b>40,368</b>	<b>118,737</b>	<b>118,737</b>

**NOTE:** All dollars are YOE rounded to thousands.

\*NYS Funding is approximately 10% of Project

\*\* Includes Uncosted Carryover

DATA REFLECTS ESTIMATED COSTS.

**WEST VALLEY DEMONSTRATION PROJECT FINANCIAL REPORT  
FISCAL YEAR 1999**

Contract Number: DE-AC24-81NE44139

Dollars expressed in thousands.

Reporting Period:  
3rd Quarter FY99

WBS Description	Prior Years Uncosted (C/O)	FY 1999 Funding to Date	Obligations Available to Date	FY 1999 Planned Budget **	FY 1999 Costs to Date *	Outstanding Commitments to Date	Budget Planned to Date
101 High Level Waste	5,254	36,480	41,734	45,417	30,276	11,458	32,113
102 Waste Disposition	2,939	13,213	16,152	16,450	8,665	7,487	9,844
103 Site Disposition/Footprint Reduction	1,244	8,635	9,879	10,751	3,360	6,519	6,423
104 Site Support/Administration	3,574	24,813	28,387	30,890	21,431	6,956	21,987
Contingencies and Reserves	370	2,569	2,939	3,198	0	0	0
Fee	1,477	9,458	10,935	11,775	4,264	0	4,264
<b>SUBTOTAL DOE FUNDING</b>	<b>14,858</b>	<b>95,167</b>	<b>110,026</b>	<b>118,481</b>	<b>67,996</b>	<b>32,420</b>	<b>74,632</b>
Internal Work Orders (IWOs)	0	1,731	1,731	1,731	490	1,241	490
Other Ohio Office Obligations	86	0	86	136	215	(129)	215
<b>TOTAL OHIO OFFICE</b>	<b>14,944 *</b>	<b>96,898 **</b>	<b>111,843</b>	<b>120,348</b>	<b>68,701</b>	<b>33,532</b>	<b>75,337</b>
<b>TOTAL DOE OBLIGATIONS ***</b>	<b>3,775</b>	<b>(1,898)</b>	<b>1,877</b>	<b>1,926</b>	<b>1,272</b>	<b>1,311</b>	<b>1,272</b>
<b>EX05 PROJECT OBLIGATED FUNDS</b>	<b>18,719</b>	<b>95,000</b>	<b>113,719</b>	<b>122,274</b>	<b>69,973</b>	<b>34,843</b>	<b>76,609</b>
Unobligated Funds:	0	12,333	12,333	0	0	0	0
<b>TOTAL EX05 PROJECT FUNDING FY99:</b>	<b>18,719</b>	<b>107,333</b>	<b>126,072</b>	<b>122,274</b>	<b>69,973</b>	<b>34,843</b>	<b>76,609</b>
NYSERDA NE Project (SDA Share)	0	0	0	0	0	0	0
NYSERDA NE Proj. (EIS Share) + Fee	0	648	648	648	282	366	282
NYSERDA NS Project + Fee	1,923	10,376	12,299	12,299	7,450	4,849	7,450
NYSERDA Credit	0	1,241	1,241	1,241	931	310	931
NYSERDA NY Non-Project + Fee	0	0	0	0	6	0	6
<b>TOTAL WVDP PROJECT:</b>	<b>20,642</b>	<b>119,618</b>	<b>140,260</b>	<b>136,462</b>	<b>78,636</b>	<b>40,368</b>	<b>85,272</b>

\* Data reflects estimated values, March FIS Report does not include all data.

\*\* BCWS is planned based upon \$107.3M FY99 DOE funding plus \$18.7M prior years uncosted DOE funds.

\*\*\* See next page for individual breakdown of DOE obligations.

**WEST VALLEY DEMONSTRATION PROJECT FINANCIAL REPORT**  
**FISCAL YEAR 1999**  
**DOE Obligations Breakout**

Contract Number: DE-AC24-81NEE1139

Dollars expressed in thousands.

Reporting Period:  
3rd Quarter FY99

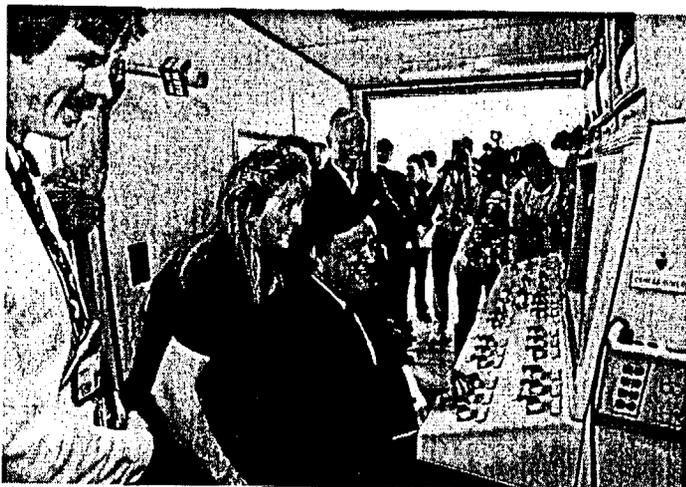
WBS Description	Prior Years Uncosted (C/O)	FY 1999 Funding to Date	Obligations Available to Date	FY 1999 Planned Budget **	FY 1999 Costs to Date *	Outstanding Commitments to Date	Budget Planned to Date
DOE Obligation: Battelle PNNL (RL)	553	300	853	960	759	94	759
DOE Obligation: Fluor Daniel Hanford	23	0	23	23	0	23	0
DOE Obligation: Idaho (SAIC - EIS)	2	0	2	0	0	2	0
DOE Obligation: Savannah River	2,198	(2,198)	0	0	0	0	0
DOE Obligation: Ohio (SAIC)	580	0	580	580	419	867	419
DOE Obligation: Idaho	45	0	45	0	0	45	0
DOE Obligation: Rocky Flats (SAIC Non-EIS)	11	0	11	0	0	11	0
DOE Obligation: LIMITCO	363	0	363	363	94	269	94
<b>TOTAL DOE OBLIGATIONS</b>	<b>3,775</b>	<b>(1,898)</b>	<b>1,877</b>	<b>1,926</b>	<b>1,272</b>	<b>1,311</b>	<b>1,272</b>

\* Data reflects estimated values, March FIS Report does not include all data.

\*\* BCWS is planned based upon \$107.3M FY99 DOE funding plus \$18.7M prior years uncosted DOE funds.



Technical Performance Parameters		
ITEM	TECHNICAL BASELINE	PERFORMANCE
Safety and Environmental Quality of Engineered Systems	Maintain excellent safety performance.	Five OSHA recordable incidents occurred at the WVDP during the quarter. Total Recordable Case Rate (TRC) is 1.68. There were zero reportable internal, skin, clothing, and nasal contamination events during the quarter.
Maintain and Control Radiological Conditions	Maintain effective and efficient operation consistent with ALARA safety, environmental concerns.	Cumulative ALARA performance through June brings the 1999 fiscal year-to-date total to 9.796 person-rem. This performance was below budget through the third quarter.
Safety and Environmental Quality of Inherited Systems and Facilities	Ensure acceptable operation and upgrading of the established Safety and Environmental Systems	The WVDP is again pursuing the DOE Voluntary Protection Program (VPP) Star Award. Representatives of Westinghouse Government Services Group visited the site to evaluate the WVNS implementation of the DOE VPP Guidelines prior to submittal to DOE-OH.
Low-Level Waste Form	Volume Reduction of Low-Level Waste.	A total of 105,890 cubic feet of LLW has been shipped for disposal during the third quarter of FY 1999 exceeding the Ohio Strategic Plan Management Commitment Milestone #23 to ship 15,000 Cubic feet (425 cubic meters ) of class A LLW for disposal. Fiscal Year total shipped is 20,802 Cu ft (589 cu meters).
Post Solidification D&D	Issue a Record of Decision (ROD).	The NRC Staff Requirements Memorandum which outlines the proposed D&D criteria for WVDP was signed and made available to DOE, NYSERDA and the Citizen Task Force (CTF).



Energy Secretary Richardson tries his hand at operating the mechanical arm which will be used to clean out the bottom of the high-level waste tank



WV Director Barbara Mazurowski and DOE-Ohio Manager Leah Dever escorted the Secretary on tour.

During Secretary Richardson's visit on May 4, 1999, he directed that the Preferred Alternative negotiations with New York State should be done within one year.

3QMSA99



**Al Feuz Demonstrates the ever popular manipulator**



**Students tour Fuel Receiving and Storage and view the pool of spent fuel.**



**A visit to the Main Plant included the lower level where hot cells are being cleaned out.**

COST PERFORMANCE REPORT - WORK BREAKDOWN STRUCTURE

June FY1999

WBS ITEM	QUARTERLY DATA					PROJECT CUM-TO-DATE					PROJECT BAC
	BCWS Sched	BCWP Complete	ACWP Spent	SV Sched	CV Cost	BCWS Sched	BCWP Complete	ACWP Spent	SV Sched	CV Cost	
101 High-Level Waste	35,827	35,229	34,055	(598)	1,174	90,638	90,592	88,866	(46)	1,726	
102 Waste Disposition	10,983	9,935	9,835	(1,048)	100	24,823	24,993	23,675	170	1,318	
103 Site Disposition & Footprint Reduction	7,481	7,181	6,453	(300)	728	20,469	20,490	19,441	21	1,049	1,966,009
104 Site Support & Administration	24,530	23,527	22,740	(1,003)	787	58,709	57,129	56,919	(1,580)	210	
PRIOR ESCALATION	-	-	-	-	-	1,309,451	1,309,451	1,309,451	-	-	1,309,451 352,331
PMB	78,821	75,872	73,083	(2,949)	2,789	1,504,090	1,502,655	1,498,352	(1,435)	4,303	3,627,791
WVNS MR	-	-	-	-	-	-	-	-	-	-	1,372
<b>TOTAL</b>	<b>78,821</b>	<b>75,872</b>	<b>73,083</b>	<b>(2,949)</b>	<b>2,789</b>	<b>1,504,090</b>	<b>1,502,655</b>	<b>1,498,352</b>	<b>(1,435)</b>	<b>4,303</b>	<b>3,629,163</b>
Deobligations	1,934	1,934	1,934	-	-	65,667	65,667	65,667	-	-	70,039
IWOs	415	415	415	-	-	415	415	415	-	-	2,498
Fee/Expense/Credit	6,782	6,782	6,782	-	-	149,210	149,210	149,210	-	-	151,221
DOE MR	-	-	-	-	-	-	-	-	-	-	2,934
RELOCATION	-	-	-	-	-	-	-	-	-	-	1,179
<b>TOTAL</b>	<b>87,952</b>	<b>85,003</b>	<b>82,214</b>	<b>(2,949)</b>	<b>2,789</b>	<b>1,719,382</b>	<b>1,717,947</b>	<b>1,713,644</b>	<b>(1,435)</b>	<b>4,303</b>	<b>3,857,034</b>

Notes:

All entries in thousands of dollars - sum of the parts may vary from total due to rounding.

BUDGET PLAN - TOTAL PROJECT COST ESTIMATE (TPCE)

June FY1999

Project Budget	Prior	FY 1999	FY 2000-2015	Total
PBS 1 High-Level Waste Processing	-	47,038	127,970	175,008
PBS 2 Transition & Project Completion	-	32,039	1,218,726	1,250,765
PBS 3 Spent Nuclear Fuel	-	2,840	15,276	18,116
PBS 4 Project Management & Support	-	34,538	487,582	522,120
Prior - WBS	1,309,451	-	-	1,309,451
Escalation	-	-	352,331	352,331
PMB Line	1,309,451	116,455	2,201,885	3,627,791
WVNS Mgmt. Reserve	-	1,372	-	1,372
<b>Contract Budget Base</b>	<b>1,309,451</b>	<b>117,827</b>	<b>2,201,885</b>	<b>3,629,163</b>
Deobs to Other Sites	63,886	6,153	-	70,039
IWOs to Other Sites	-	2,498	-	2,498
Fee/Expense/Credit	139,446	11,775	-	151,221
DOE Mgmt. Reserve	-	2,934	-	2,934
Relocation	1,179	-	-	1,179
<b>TOTAL TPCE (YOE)</b>	<b>1,513,962</b>	<b>141,187</b>	<b>2,201,885</b>	<b>3,857,034</b>
Project Funding Sources	Prior	FY 1999	FY 2000-2015	Total
Dept. of Energy YOE (PBS 1-4)	1,360,495	107,353	1,983,296	3,451,144
Dept. of Energy YOE (OTHER)	-	1,225	-	1,225
Dept. of Energy CIO	18,456	-	-	18,456
N.Y. State Funding	117,102	10,376	218,589	346,067
Supplem'l NYS (17% EIS)	4,259	648	-	4,907
Uncosted NYS Funding	1,923	-	-	1,923
NYS Credit/Serv	32,106	1,241	-	33,347
<b>TOTAL PROJECT (YOE)</b>	<b>1,534,341</b>	<b>120,843</b>	<b>2,201,885</b>	<b>3,857,069</b>

Notes:

All entries in thousands of dollars - sum of the parts may vary from total due to rounding.

Assumptions:

Project Budget is comprised of DOE and NY components

Outyear project funding profile based on Paths To Closure Document (May 17, 1999)

Project cost sharing continues at DOE:NY (90%:10%) except for Fuel - Doe (100%) and an additional (17%) on EIS costs

TOTAL OUTYEAR BUDGET AND FUNDING

June FY1999

Project Budget	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
PBS 1 High-Level Waste Processing	47,889	51,889	33,302	-	-	-	-	-
PBS 2 Transition & Project Completion	32,836	35,994	62,700	98,110	101,371	103,888	107,200	106,422
PBS 3 Spent Nuclear Fuel	4,900	6,400	2,400	1,100	600	600	-	-
PBS 4 Project Management & Support	33,111	33,000	33,433	34,888	35,633	36,340	37,140	37,918
<b>TOTAL BUDGET (YOE \$K)</b>	<b>118,737</b>	<b>127,283</b>	<b>131,834</b>	<b>134,098</b>	<b>137,605</b>	<b>140,828</b>	<b>144,340</b>	<b>144,340</b>

Project Funding	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Dept. of Energy YOE (PBS 1-4)	107,353	115,195	118,891	120,799	123,905	126,806	129,906	129,906
N.Y. State Funding	11,384	12,088	12,943	13,300	13,700	14,023	14,434	14,434
<b>TOTAL PROJECT (YOE \$K)</b>	<b>118,737</b>	<b>127,283</b>	<b>131,834</b>	<b>134,099</b>	<b>137,605</b>	<b>140,829</b>	<b>144,340</b>	<b>144,340</b>

Project Budget	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
PBS 1 High-Level Waste Processing	-	-	-	-	-	-	-	-
PBS 2 Transition & Project Completion	105,623	104,811	103,978	103,134	102,266	108,673	101,800	93,823
PBS 3 Spent Nuclear Fuel	-	-	-	-	-	-	-	-
PBS 4 Project Management & Support	38,717	39,528	40,362	41,206	42,074	35,667	31,867	29,289
<b>TOTAL BUDGET (YOE \$K)</b>	<b>144,340</b>	<b>144,340</b>	<b>144,339</b>	<b>144,340</b>	<b>144,340</b>	<b>144,340</b>	<b>133,667</b>	<b>123,112</b>

Project Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Dept. of Energy YOE (PBS 1-4)	129,906	129,906	129,906	129,906	129,906	129,906	120,300	110,800
N.Y. State Funding	14,434	14,434	14,434	14,434	14,434	14,434	13,367	12,311
<b>TOTAL PROJECT (YOE \$K)</b>	<b>144,340</b>	<b>144,340</b>	<b>144,339</b>	<b>144,340</b>	<b>144,340</b>	<b>144,340</b>	<b>133,667</b>	<b>123,112</b>

**Assumptions:**

Project Budget is comprised of DOE and NY components

Outyear project funding profile based on Paths To Closure Document (May 17, 1999)

Project cost sharing continues at DOE:NY (90%:10%) except for Fuel - Doe (100%) and an additional (17%) on EIS costs

Project Integration Department

8/3/99

PROJECT RESERVE TRANSACTIONS FY1999

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	TOTAL
<b>107200 - WVNS MR BEGINNING BALANCE</b>													1,500
<b>PMB/CBB</b>													-75
199904 - PURCHASE JUMPERS TO MOVE WASTE FROM 7D-2 TO VIT	-75												-75
199907 - CSPF PROTECTIVE TENT LOCATED IN LSA 4		-50											-50
199915 - RETURN \$16K DISPOSAL OF FLOURESCENT LIGHT BULB			16										16
199921 - D&M CONTRACT RECONCILIATION				-3									-3
199923 - IWO FOR DEVELOPMENT OF REMOTE TOOL DELIVERY SYSTEM BY FETC					900								900
199923 - IWO FOR DEVELOPMENT OF REMOTE TOOL DELIVERY SYSTEM BY FETC					-900								-900
199933 - MODIFICATIONS TO CSPF VENTILATION SYSTEM					-30								-30
199926 - ENVIRONMENTAL AFFAIRS UPGRADE OF LIMS COMPUTER SYS. Y2K						-232							-232
199930 - IWO WITH INEEL TO PERFORM NFS FUEL SHIPPING SCOPES						114							114
199930 - IWO WITH INEEL TO PERFORM NFS FUEL SHIPPING SCOPES						-114							-114
199932 - DECONSTRUCTION AND CONSTRUCTION OF LSA-4						-933							-933
199940 - ADDITIONAL FUNDING Y2K PROJECTS						690							690
199940 - ALLOCATE BUDGET Y2K PROJECTS						-690							-690
199941 - OFF-SITE LAB ANALYSIS NOT REQ'D, EXISTING RAD DATA TO QUALIFY DEBRIS						292							292
199942 - CONSTRUCTION OF NEW SHIPPING DEPOT CONNECTED TO LSA-4						-589							-589
199944 - YUCCA MTN WASTE ACCEPTANCE CRITERIA NO LONGER NECESSARY						62							62
199944 - EVALUATING CONTAMINATED VIT CELL EXPENDED EQUIPMENT						-60							-60
199947 - COST DIFFERENTIAL - NEW OHIO CONSOLIDATED CONTRACT W/ENVIROCARE						2,118							2,118
199948 - COST EFFICIENCIES ATTRIBUTABLE TO PACE INITIATIVES						1,800							1,800
199949 - REDEPLOYMENT OF COST SAVINGS TO PROJECT						-3,052							-3,052
199953 - DESIGN & PERFORM REPAIRS TO THE BUTTERMILK CREEK CULVERT PIPE							-300						-300
199908 - REPLACEMENT OF ADDITIONAL 6500 SQ. FT. OF MAIN PLANT ROOF								-600					-600
199938 - IWO TO PNNL FOR QA ASSISTANCE, OPS SUPPORT, RAD PROBE								-258					-258
199959 - REPLACEMENT OF MAIN WAREHOUSE CEILING INSULATION								-75					-75
199960 - CONDENSATE TANK REPLACEMENT								-125					-125
199981 - VEMP ELIMINATING ELEC MODS AND NO FURTHER EFFORT ON DISSOLVER								880					880
199975 - PACE SAVINGS FOR BEARING SPRAY SYSTEMS ON MOBILIZATION PUMPS									1086				1,086
199978 - IWO TO PNNL FOR VIT AND SITE STABILIZATION SUPPORT									509				509
199978 - IWO TO PNNL FOR VIT AND SITE STABILIZATION SUPPORT									-509				-509
<b>WVNS MR TOTAL</b>	<b>-75</b>	<b>-50</b>	<b>16</b>	<b>-3</b>	<b>-30</b>	<b>-594</b>	<b>-300</b>	<b>-178</b>	<b>1086</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,372</b>

OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEPT TOTAL  
3,430

**107600 - DOE MR BEGINNING BALANCE**

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	TOTAL
<b>PMB/CBB</b>													0
NO OCTOBER CHANGES	0												0
199902 - DEVELOPMENT OF REMOTE TOOL DELIVERY SYSTEM BY FETC		425											425
199902 - DEVELOPMENT OF REMOTE TOOL DELIVERY SYSTEM BY FETC		-425											-425
199909 - TPP TASKS #3,#5 AND #6 TO BE EXECUTED BY PNNL		300											300
199909 - TPP TASKS #3,#5 AND #6 TO BE EXECUTED BY PNNL		-300											-300
NO DECEMBER CHANGES			0										0
NO JANUARY CHANGES				0									0
NO FEBRUARY CHANGES					0								0
199946 - LOW LEVEL WASTE DISPOSAL AT ENVIROCARE						479							479
199946 - LOW LEVEL WASTE DISPOSAL AT ENVIROCARE						-479							-479
199954 - REFLECT CREATION OF IWO LINE ON FORMAT 1B						-996							-996
NO APRIL CHANGES							0						0
199970 - PROCESSING OF VEM FROM EM-50								500					500
199943 - SUPPORT AND PREPARATION OF EIS/ROD PROCESS BY SAIC									652				652
199943 - SUPPORT AND PREPARATION OF EIS/ROD PROCESS BY SAIC									-652				-652
<b>DOE MR TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-996</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,934</b>

## West Valley Demonstration Project Milestone Listing

CONTROL LEVEL				MILESTONE DESCRIPTION	DATE	STATUS
Level 0 (AE)	Level 1 (PSO/FMO)	Level 2 (DOE-WV)	Level 3 (WVNS)			
#7870 PBS02				ISSUE ROD FOR PROJECT COMPLETION (Previously # 1294)	MAY-00	
#7879 PBS03				BEGIN TO SHIP WV-SNF TO INEEL (Previously # 1303)	APR-01	
#7874 PBS02				NRC APPROVE DECOMMISSIONING PLAN (Previously # 1298)	SEP-01	
#7857 PBS01				BEGIN HLW VIT SYSTEMS/MELTER DEACTIVATION (Previously # 1281)	OCT-01	
#8023 PBS01				PROJECT END PBS-OH-WV-01: HLW VIT & TANK HEEL HAW PROCESSING (Previously # 3702)	SEP-02	
#8028 PBS02				DOE-HQ IDENTIFY HLW RECEIVER SITE (Previously # 3731)	OCT-02	
#8043 PBS02				DOE-HQ IDENTIFY TRU RECEIVER SITE (Previously # 3746)	SEP-03	
#7884 PBS01				PROJECT END PBS-OH-WV-03: SPENT NUCLEAR FUEL TERMINATED (Previously # 1308)	SEP-05	
#8027 PBS02				WV-HLW SHIPPING READINESS REVIEW/DOE APPROVAL (Previously # 3730)	SEP-06	
#8050 PBS02				PROJECT END PBS-OH-WV-02: SITE TRANS, DECON & PROJECT COMPLETION (Previously # 3753)	SEP-15	
#7886 PBS04				WVDP PROJECT COMPLETION (Previously # 1310)	SEP-15	

NOTE: Previous milestone numbers were from "IDMS Working Data Set". IDMS Status (6/21/99) reassigned milestone numbers (previous # shown in parenthesis).

**West Valley Demonstration Project Milestone Listing**

CONTROL LEVEL				MILESTONE DESCRIPTION	DATE	STATUS
Level 0 (AE)	Level 1 (PSO/FMO)	Level 2 (DOE-WV)	Level 3 (WVNS)			
		#7880 PBS03		COMPLETE SNF TRANSPORTATION PLAN (Previously # 1304)	AUG-99	
		#7885 PBS03		WV SNF EQUIPMENT/FACILITIES PREPARED (Previously # 1309)	SEP-99	
		#7872 PBS02		ISSUE PREFERRED ALTERNATIVE/FINAL EIS (Previously # 1286)	APR-00	
		#7859 PBS01		COMPLETE WV HLW TANK RESIDUALS VITRIFICATION PROCESSING (Previously # 1283)	SEP-01	
		#7882 PBS03		COMPLETE SHIPMENT OF WV-SNF TO INEEL (Previously # 1306)	SEP-01	
		#8034 PBS02		COMPLETE EQUIPMENT UPGRADES FOR HEC DEBRIS REMOVAL (Previously # 3737)	SEP-02	
		#7858 PBS01		COMPLETE HLW VIT SYSTEMS/MELTER DEACTIVATION (Previously # 1282)	SEP-02	
		#8029 PBS02		INITIATE PROCUREMENT OF HLW CASKS/RECEIVER SITE MODS/AGREEMENTS (Previously # 3732)	OCT-02	
		#8039 PBS02		COMPLETE DESIGN/CONSTRUCTION OF REMOTE HANDLED WASTE FACILITY (Previously # 3742)	SEP-04	
		#8035 PBS02		COMPLETE HEAD-END CELL DEBRIS REMOVAL (Previously # 3738)	SEP-04	
		#8042 PBS02		RECEIVE TRU WASTE ACCEPTANCE SPECIFICATION (Previously # 3745)	SEP-04	

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### West Valley Demonstration Project Milestone Listing

CONTROL LEVEL				MILESTONE DESCRIPTION	DATE	STATUS
Level 0 (AE)	Level 1 (PSO/FMO)	Level 2 (DOE-WV)	Level 3 (WVNS)			
		#8026 PBS02		COMPLETE HLW LOAD-OUT FACILITY CONSTRUCTION (Previously # 3729)	SEP-05	
		#8044 PBS02		COMPLETE PREPARATIONS FOR TRU WASTE SHIPMENTS (Previously # 3747)	SEP-05	
		#8036 PBS02		COMPLETE REMOVAL OF PROCESS BUILDING RETRIEVEABLE CONTAMINATION (Previously # 3739)	SEP-05	
		#7883 PBS03		COMPLETE D&D OF FUEL RECEIVING & STORAGE AREA (Previously # 1307)	SEP-05	
		#8045 PBS02		BEGIN WV TRU SHIPMENT TO RECEIVER SITE (Previously # 3748)	OCT-05	
		#8024 PBS02		COMPLETE REMOVAL OF CONATMINATED EQUIPMENT/PIPING FROM VIT FAC (Previously # 3727)	SEP-06	
		#8030 PBS02		COMPLETED PROCUREMENT OF HLW CASKS/RECEIVER SITE MODS/AGREEMENT (Previously # 3733)	SEP-06	
		#8031 PBS02		BEGIN HLW CANISTER SHIPMENT (Previously # 3734)	OCT-06	
		#8032 PBS02		COMPLETE HLW CANISTER SHIPMENT (Previously # 3735)	SEP-10	
		#8037 PBS02		COMPLETE PROCESS BUILDING DECON BEFORE FINAL DISPOSITION (Previously # 3740)	SEP-10	
		#8038 PBS02		COMPLETE TREATMENT/PACKAGING OF VF/PB DECON RH-TRU/HAW (Previously # 3741)	SEP-10	

NOTE: Previous milestone numbers were from "IDMS Working Data Set". IDMS Status (6/21/99) reassigned milestone numbers (previous # shown in parenthesis).

### West Valley Demonstration Project Milestone Listing

CONTROL LEVEL				MILESTONE DESCRIPTION	DATE	STATUS
Level 0 (AE)	Level 1 (PSO/FMO)	Level 2 (DOE-WV)	Level 3 (WVNS)			
		#8025 PBS02		COMPLETED D&D OF VIT FAC & HLW TANK FARM (Previously # 3728)	SEP-10	
		#8040 PBS02		COMPLETE TREATMENT/PACKAGING OF CPC/WSA RH-TRU/HAW (Previously # 3743)	SEP-12	
		#8048 PBS02		COMPLETE D&D OF BALANCE OF PROJECT FACILITIES PER ROD/NRC (Previously # 3751)	SEP-13	
		#8046 PBS02		COMPLETE WV TRU SHIPMENT TO RECEIVER SITE (Previously # 3749)	SEP-13	
		#8041 PBS02		COMPLETE D&D OF REMOTE HANDLED WASTE FACILITY (Previously # 3744)	SEP-14	
		#8049 PBS02		COMPLETE LLW SHIPMENTS (Previously # 3752)	SEP-14	
		#8033 PBS02		COMPLETE FINAL DISPOSITION OF PB/VF/TF PER ROD (Previously # 3736)	SEP-15	
		#8047 PBS02		CLOSEOUT DOCUMENTATION FOR PROJECT COMPLETION (Previously # 3750)	SEP-15	
			#8003 PBS02	DEVELOP A PREFERRED ALTERNATIVE FOR THE SITE EIS (Previously # 3107)	JUN-99	
			#7861 PBS01	XFER 400K CURIES OF CESIUM & STRONTIUM FROM HLW TNK 8D-1 TO TNK 8D-2 (Previously # 1285)	SEP-99	
			#7860 PBS01	XFER 500K CURIES OF CESIUM & STRONTIUM FROM TANK 8D-2 TO VIT FAC (Previously # 1284)	SEP-99	

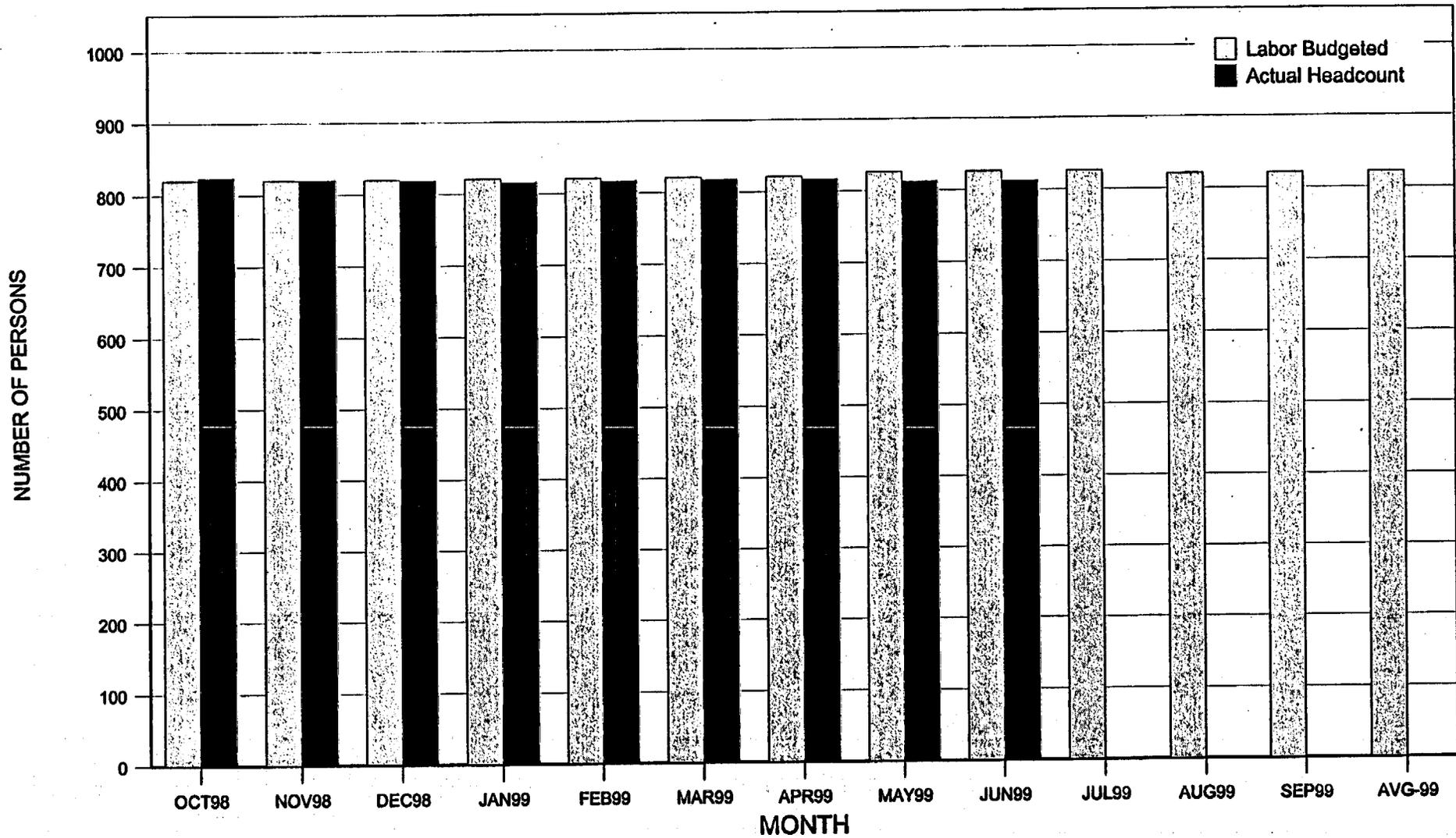
NOTE: Previous milestone numbers were from "IDMS Working Data Set". IDMS Status (6/21/99) reassigned milestone numbers (previous # shown in parenthesis).

### West Valley Demonstration Project Milestone Listing

CONTROL LEVEL				MILESTONE DESCRIPTION	DATE	STATUS
Level 0 (AE)	Level 1 (PSO/FMO)	Level 2 (DOE-WV)	Level 3 (WVNS)			
			#7878 PBS02	SHIP OFFSITE UP TO 15K CU. FT. OF CLASS A LLW FOR DISPOSAL (Previously # 1302)	SEP-99	Complete MAY 6,1999
			#7881 PBS03	PREPARATION/APPROVALS FOR SNF SHIPMENTS (Previously # 1305)	MAR-01	

NOTE: Previous milestone numbers were from "IDMS Working Data Set". IDMS Status (6/21/99) reassigned milestone numbers (previous # shown in parenthesis).

## FY 1999 Labor Summary 30-JUN-99 WVNS Personnel



Labor Budgeted	820	820	820	821	821	821	821	826	826	826	821	821	822
Actual Headcount	824	821	819	816	817	818	817	813	813				

Excludes 48 Casuals