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U.S. Department of Energy Office of Civilian Radioactive Waste Management

Director's Program Review

**PRESENTED TO
Lake Barrett, Acting Director
OCRWM**



December 18, 1997

C #17

AGENDA
Director's Program Review
Thursday, December 18, 1997
Videoconference Rooms: M&O Contractor (Dunn Loring),
DOE/Forrestal, Room GF-277, and YMSCO Blue Room

<u>Time (PST)</u>	<u>Subject</u>	<u>Presenter</u>
7:00 AM - 7:05 AM	Recognition of Visitors	Conner
7:05 AM - 7:10 AM	Opening Remarks	Barrett
7:10 AM - 7:20 AM	Program Status Overview Program Performance Status	Rousso
7:20 AM - 7:50 AM	YMSCO Overview YMP Performance Measurement	Dyer Spence
7:50 AM - 8:10 AM	WAST Project Overview WAST Performance Measurement	Shelor Bokhari
8:10 AM - 8:30 AM	Quality Assurance Overview QA Performance Measurement	Horton
8:30 AM - 8:45 AM	Program Management and Administration Overview PM&A Performance Measurement	Rousso Trebules
8:45 AM - 8:55 AM	Review of the Day's Action Items	Conner
8:55 AM - 9:05 AM	Questions from Visitors	All
9:05 AM - 9:20 AM	Lunch at Seats	
9:20 AM - TBD	Executive Session	

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**U.S. Department of Energy
Office of Civilian Radioactive Waste
Management**

Director's Program Review

Program Overview

**PRESENTED TO
LAKE BARRETT, Acting Director
OCRWM**



**PRESENTED BY
SAM ROUSSO, Director
Office of Program Management
and Administration**

December 18, 1997

AGENDA

- **Annual Work Plan**
- **Baseline Changes**
- **Accomplishments**
- **Program Plan Milestone Status**
- **Cost and Schedule Performance**
- **Six Month Look Ahead**

FY98 ANNUAL WORK PLAN (\$000)

- **Original Planning Budget** **\$380,000**
- **Final Planning Budget** **\$346,000**

CHANGES SINCE LAST DPR

- **Approved Level 1 Changes**
 - None
- **Pending Changes**
 - Incorporate Pu Disposition Materials into the CRWMS Baseline.

ACCOMPLISHMENTS

August-November

- **Completed TSPA-VA Methodology and Assumptions Report, YMP03M1, August 27, 1997**
- **Completed Phase I Design for VA, YMP02M1, September 30, 1997**
- **Completed South Ghost Dance Fault Excavation, M2EE, October 23, 1997**
- **Initiated the Drift Scale Thermal Test, M2EP, December 3, 1997**
- **Completed revised Draft RFP for RSC**
- **Completed OCRWM FY 1998 Annual Work Plan**

LEVEL 1 MILESTONE STATUS

WBS	ID Number	Description	Baseline Date	Forecast/ Actual Date
1.2.5	YMP03M1	Approve TSPA-VA Methodology and Assumptions Report	08/27/97	08/27/97(A)
1.2.1	YMP02M1	Completion of Phase I Design for VA	09/30/97	09/30/97(A)
3.1.4	WT314M8003	Notice of Revised Proposed Policy and Procedures	02/01/98	04/01/98
1.2.5	M1AP	Publish 10CFR960 Final Rule	06/30/98	06/30/98
3.2.2.1	WI322M9003	Receive Phase I CISF TSAR 1 safety assessment report from the NRC	09/01/98	09/01/98
3.2.4.1	WI324M7002	Receive Actinide-Only BUC safety evaluation report from the NRC	11/01/97	09/01/98

LEVEL 1 MILESTONE STATUS

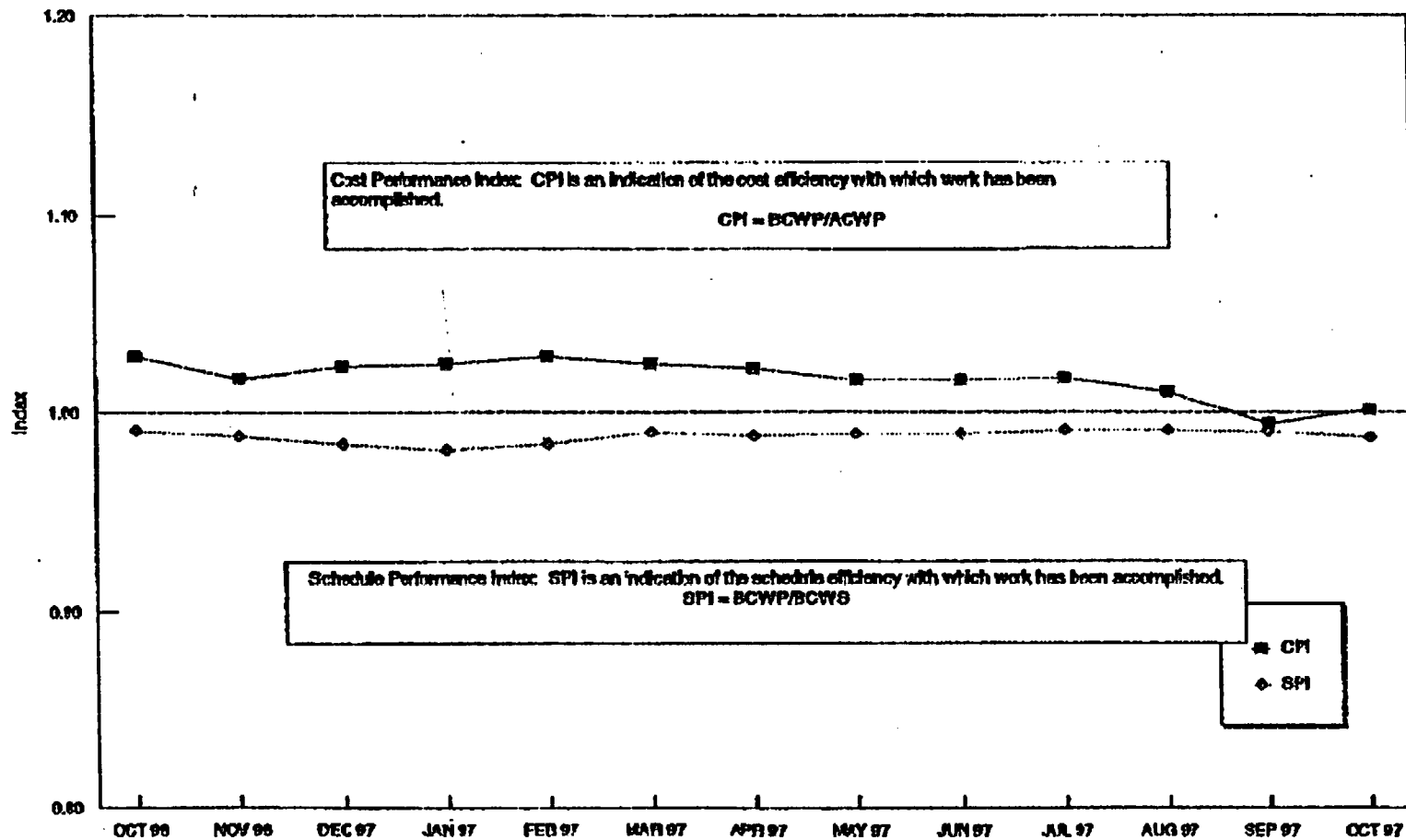
WBS	ID Number	Description	Baseline Date	Forecast/ Actual Date
3.2.2.3	WI322M8001	Receive DTS TSAR safety evaluation report from the NRC	04/01/98	09/01/98
1.2.5	M1AT	OCRWM Accepts VA	09/04/98	09/04/98
3.1.1.1	WT311M7004	Issue Final RFP for Acquisition of RSA WA&T Services	TBD	TBD

U.S Department of Energy
Cost Performance Report - Work Breakdown Structure (Format 1)

1. Title Waste Management System			2. Reporting Period 01-Oct-1997 to 31-Oct-1997			3. Dollars Expressed in Thousands Escalated							
4. Participant Name & Address OCRWM			5. Cost Plan Date			6. Report Date							
						7. Manager's Signature							

8. WBS Elements Summary Level: 1 Detail Level: 2	Current Period					FY96-98 to Date					FY96-98 At Completion of Work Year End		
	Budgeted Cost		Actual Cost of Work Perf	Variance		Budgeted Cost		Actual Cost of Work Perf	Variance		Budget	Latest Revised Estimate	Var.
	Work Sched	Work Perf		Sched	Cost	Work Sched	Work Perf		Sched	Cost			
WASTE MANAGEMENT SYSTEM													
1.O Mined Geologic Disposal System	26493	23916	20046	-2577	3870	515663	509547	509323	-6116	224	782959	782291	668
3.O WAST Project	394	396	429	2	-33	42851	42853	39992	2	2861	47611	45303	2308
9.O Program Management & Administration	2171	2182	2143	11	39	76304	76272	71517	-32	4755	98805	94399	4406
9. Contractor Budget Base	29058	26494	22618	-2564	3876	634818	628672	620832	-6146	7840	929375	921993	7382
10. Financial & Tech. Assistance	2272	2272	2217	0	55	69810	69810	69755	0	55	91622	91622	0
11. Undistributed Budget											16429	16429	0
13. Fee											31567	31567	0
14. Baseline Adjustment/Contingency											74423	74423	0
15. Perf. Measurement Baseline	31330	28766	24835	-2564	3931	704628	698482	690587	-6146	7895	1143416	1136034	7382
16. Management Reserve											16428	16381	47
17. Other											4130	3884	246
18. Program Budget Base	31330	28766	24835	-2564	3931	704628	698482	690587	-6146	7895	1163974	1156299	7675

FY1997/1998 PROGRAM CPI/SPI GRAPH



FY 97/98	OCT 96	NOV 96	DEC 96	JAN 97	FEB 97	MAR 97	APR 97	MAY 97	JUN 97	JUL 97	AUG 97	SEP 97	OCT 97
CPI	1.028	1.017	1.023	1.024	1.028	1.024	1.022	1.016	1.016	1.017	1.010	0.994	1.001
SPI	0.991	0.988	0.984	0.981	0.984	0.980	0.988	0.989	0.988	0.991	0.991	0.990	0.987

SIX MONTH LOOK AHEAD

- **YMP Milestone**

- Complete Launch Chamber Excavation to Station 00+26 - 2/98
- Start Excavation of the ECRB Cross Drift - 4/98
- Publish 10CFR960 Final Rule - 6/30/98

- **WAST Milestone**

- Notice of Revised Proposed Policy and Procedures - 4/98
- Issue Final RFP for Acquisition of RSA WA&T Services - TBD

- **Program Activities**

- OCRWM Issues Approved Strategic System Management Policy - 01/98
- Submit FY 1999 Budget to Congress - 2/98

**U.S. Department of Energy
Office of Civilian Radioactive Waste
Management**

**Director's Program Review
Yucca Mountain Project Overview**

**PRESENTED TO
Lake Barrett, Acting Director
OCRWM**



**PRESENTED BY
J. Russell Dyer
Acting Project Manager**

December 18, 1997

FY98 CHANGES TO WORKSCOPE/BUDGET (FY 1998 INCREMENT OF MULTI-YEAR BASELINE)

<u>WBS</u>	<u>WBS Name</u>	<u>FY98 Original Budget</u>	<u>FY98 Revised Budget</u>
1.2.1	Systems Engineering	12,323	11,542
1.2.1.12	Engineering Assurance	4,039	3,775
1.2.2	Waste Package	19,802	19,670
1.2.3	Site Investigations	58,391	55,193
1.2.4	Repository	24,547	19,758
1.2.5	Regulatory	27,209	23,993
1.2.5.10	Electronic Docketing	4,852	4,541
1.2.6	ESF	31,208	29,897
1.2.7	Test Facilities	12,989	11,577
1.2.8	ES&H	25,065	24,689
1.2.9	Project Management	12,041	10,541
1.2.9.5	Direct YMSCO Supt	10,704	9,814
1.2.11	OQA	8,513	8,513
1.2.12	Information Mgmt	17,737	16,078
1.2.14	Institutional	3,998	3,868
1.2.15	Support Services	11,273	10,753
1.2	YMP	284,691	264,202
Below Line:			
	Management Reserve	15,000	14,506
	M&O Fee	10,000	10,000
	F&TA	17,100	11,900
	UNR	175	142
	NAS	100	100
	Televideo	150	150
Total AWP		327,216	301,000

PRIORITY ACTIVITIES

- Viability Assessment
 - Design
 - Performance Assessment
 - License Application Plan
 - Cost Estimate
- Enhanced Characterization of the Repository Block
- Site Recommendation/License Application
- EIS, Environment, Safety and Health
- Administration and Asset Management

*Former E-W Drift is now
referred to as the Cross Drift*

ACCOMPLISHMENTS

August-November

Viability Assessment

*#1 Priority for DOE
per L. Bennett*

- The Project's primary focus in FY 1998 is the Viability Assessment (VA)
- An integrated DOE (YMSCO/HQ), M&O, and MTS VA product management organization has been established to monitor product development
- The development of the VA and supporting products are progressing well and are on schedule for completion in August 1998

ACCOMPLISHMENTS

August-November

Viability Assessment, cont.

- Design Accomplishments:
 - Completed, accepted, and briefed OCRWM on the Phase I Design (input for TSPA-VA) for VA, YMP02M1, September 30, 1997
 - Completed Disposal Criticality Analysis Methodology Technical Report, Rev. 1, WP150A3, September 30, 1997
 - Accepted Year-End Status Report on Design Basis Models, SE125M3, October 17, 1997
 - Accepted the Criticality Scenario for VA Documentation, SL105AM3, October 29, 1997

ACCOMPLISHMENTS

August-November

Viability Assessment, cont.

- Design Accomplishments, cont.
 - Completed successful performance-based QA audit of Repository (WBS 1.2.4) design activities, November 7, 1997
 - Completed the Management Plan for MGDS VA Design, RP101M3, November 25, 1997
 - Initiated full set of long-term corrosion tests on waste package candidate materials, September 25, 1997
 - Received new, high burnup spent fuel samples for degradation testing, October 30, 1997

ACCOMPLISHMENTS

August-November

Viability Assessment, cont.

- Performance Assessment Accomplishments:
 - Completed, accepted, and briefed OCRWM on the TSPA-VA Methodology and Assumptions Report, YMP03M1, August 27, 1997
 - Completed UZ Site Transport Model Acceptance, ST25BM2, and SZ Site Transport Model Acceptance, ST25BM2A, September 29, 1997
 - Completed the SZ Flow and Transport Expert Elicitation Report, SL5X4AM3, November 25, 1997

ACCOMPLISHMENTS

August-November

Viability Assessment, cont.

- Performance Assessment Accomplishments, cont.
 - Completed the TSPA-Management Plan, SL230AA3, December 2, 1997

ACCOMPLISHMENTS

August-November

Viability Assessment, cont.

- License Application Plan Accomplishments:
 - Completed the Preliminary Draft of the LA Plan, SL300M3A, August 1, 1997
 - || – Issued and accepted the Repository Safety Strategy, LA300M2, September 15, 1997 *Now it will be issued*
 - Completed the FY97 Technical Data Catalog, SLTDM1, September 24, 1997
 - Completed Draft Description of Multi-Year Project Plan, M2EA, September 30, 1997
 - Completed the Draft Technical Guidance Document for LA Preparation, SL3006J, October 29, 1997
 - Completed the LA Management Plan, SL300FX3, November 25, 1997

ACCOMPLISHMENTS

August-November

Viability Assessment, cont.

- Cost Estimate Accomplishments:
 - Completed the updated Management Plan for the MGDS-VA Cost Estimate, SE124BM3, November 25, 1997
 - The Field Management (FM-20) sponsored External Review Team (Foster Wheeler) reviewed the Assumptions for the MGDS-VA Cost Estimate. In addition, they have initiated their review of the Transportation Study Cost Estimate earlier than anticipated

ACCOMPLISHMENTS

August-November

Enhanced Characterization of the Repository Block

- Completed the Cross Drift Launch Chamber design, SCM030M3, October 23, 1997, and initiated Excavation of the Launch Chamber, M2AH, December 9, 1997, at ESF Station 19+92
- Approved a lease/buy agreement for the Kiewit 16.5 foot tunnel boring machine. The acquisition will offset the demobilization and potential additional lease costs

*Started
Work of
Dec 7th*

ACCOMPLISHMENTS

August-November

Site Recommendation/License Application

- Continued ESF and testing programs (e.g., thermal and hydrologic testing)
 - ♦ Completed South Ghost Dance Fault Excavation, M2EE, October 8, 1997
 - ♦ Completed Excavation of Niche Two in the Topopah Spring Main Drift, SC9010M3, August 20, 1997
 - ♦ Initiated the Drift Scale Thermal Test, M2EP, December 3, 1997
 - ♦ Completed design of the Busted Butte Test Facility. Improved access road and constructed pad and portal area. Excavation of the access drift is currently scheduled to start on December 19, 1997

ACCOMPLISHMENTS

August-November

Site Recommendation/License Application, cont.

- Continuation of data synthesis and analysis
 - ♦ Completed the Evaluation of the FY97 Unsaturated-Zone Flow and Transport Models Based on the Chlorine-36 Studies for FY97, SP2224M3, November 3, 1997
- Site Investigations
 - ♦ Completed the Construction of SD-6 Drill Pad, SP6SD6M3, September 19, 1997

ACCOMPLISHMENTS

August-November

EIS & Environment, Safety, and Health

- EIS and Environment, Safety and Health activities continue to remain on schedule
- EIS Accomplishments:
 - Prepared a draft EIS Annotated Outline for Repository EIS (SSJ873A)
 - Developed all preliminary draft engineering and environmental baseline files documenting information for use in preparing the Repository EIS

ACCOMPLISHMENTS

August-November

DOE feels they have been treated fairly by State of NV

EIS & Environment, Safety, and Health, cont.

- Environment, Safety and Health Accomplishments:
 - Delivered five regulatory compliance reports to the State of Nevada and other interested agencies
 - ◆ Socioeconomic Monitoring Procurement Data Report, SS6036, September 10, 1997
 - ◆ Socioeconomic Monitoring Employment Data Report, SS6024, September 18, 1997
 - ◆ Underground Injection Control Permit Report, SS9810, October 24, 1997
 - ◆ Groundwater Monitoring Report, SSH13HM3, November 12, 1997
 - ◆ Ambient Air Monitoring Permit Report, SS9895, November 25, 1997

ACCOMPLISHMENTS

August-November

*Transfer of
Contract*

Administration and Asset Management

- Assisted in conversion of the TRW contract to a performance-based contract
 - Developed and negotiated performance-based measures for FY98 (PEMP 11)
- Transition of the TRW contract from HQ to YM is underway. Discussions are occurring with Nevada Operations for determining roles and responsibilities
- Processes are being refined to ensure accountability and traceability of documents associated with the Viability Assessment

ACCOMPLISHMENTS

August-November

Administration and Asset Management, cont.

- The Department's Openness Advisory Panel, in its report of December 3, 1997, stated that the OCRWM/YM Records Management System is one of the most advanced of its kind within the Department
- Completed transition of Wide Area Network/Local Area Network Administration and Help Desk/Training support activities for M&O employees from KENROB & Associates to TRW Environmental Safety Systems. This resulted in a \$3M reduction in support services contract costs
- Completed closure of Type B accident investigation

*Closed out
DOE considered it
a meaningful investigation*

ACCOMPLISHMENTS

August-November

Office of Project Control

- Completed the YMP Long Range Plan Annual Update, PP100AM2, September 30, 1997
- Completed the Final FY98 Project Work Plan, BMF956M3, December 1, 1997
- Initiated validation of the Project Summary Schedule, including post-VA work leading to Site Recommendation and License Application

FY 1998 BASELINE LEVEL 1 MILESTONES

WBS	ID Number	Description	Baseline Date	Forecast/ Actual(A) Date
1.2.5	M1AP	Publish 10CFR960 Final Rule	09/26/97	08/31/98
1.2.5	M1AT	OCRWM Accepts Viability Assessment	09/04/98	09/04/98

FY 1998 PROPOSED LEVEL 2 MILESTONES

WBS	ID Number	Description	Proposed Baseline Date	Forecast/ Actual(A) Date
1.2.1	M2FZ	Complete MGDS VA Design Technical Report	08/21/98	08/21/98
1.2.1	M2KR	Complete MGDS Cost Estimate	08/25/98	08/25/98
1.2.2	M2FV	Disposal Criticality Analysis Methodology Topical Report	10/30/98 *	10/30/98
1.2.3	M2EP	Initiate Drift Scale Thermal Test	12/08/97	12/03/97 (A)
1.2.3	M2EM	Initiate Test In Situ (Alcove 7)	12/18/97 *	12/18/97
1.2.3	M2EV	Complete PSHA	03/25/98 *	03/25/98
1.2.3	M2FC	Near Field Models Acceptance	04/23/98 *	04/23/98
1.2.5	M2EG	YMSCO Issues PR 16	12/11/97 *	12/11/97 (A)
1.2.5	M2ER	Model, Scenarios & Abstract/Peer Review 2nd Report	12/15/97 *	12/15/97 (A)
1.2.5	M2EX	YMSCO Submits Draft Final 10CFR960 to OCRWM	12/19/97 *	02/09/98
1.2.5	M2YY	Submit Draft 10CFR960 Rule to NRC	01/30/98	03/10/98
1.2.5	M2FA	YMSCO Issues PR 17	04/29/98	04/29/98
1.2.5	M2FM	Complete TSPA Peer Review Interim Report #3	07/15/98 *	07/15/98

* Date change since last DPR

FY 1998 PROPOSED LEVEL 2 MILESTONES

WBS	ID Number	Description	Proposed Baseline Date	Forecast/ Actual(A) Date
1.2.5	M2FT	Complete TSPA-VA Analysis	08/21/98	08/21/98
1.2.5	M2FW	Complete LA Plan - VA Tech Component	08/21/98	08/21/98
1.2.5	M2FR	Complete Technical Record for VA	08/28/98 *	08/28/98
1.2.5	M2KT	YMSCO Accepts Viability Assessment	08/28/98	08/28/98
1.2.6	M2EE	Complete SGDF Excavation	10/31/97	10/23/97 (A)
1.2.6	M2AS	Start Excavation of the Busted Butte Facility	12/05/97	12/19/97
1.2.6	M2AH	Start Launch Chamber Excavation	12/15/97	12/09/97 (A)
1.2.6	M2AJ	Complete Launch Chamber Excavation to Station 00+26	02/05/98	02/05/98
1.2.6	M2AY	Complete Excavation of the Busted Butte Facility	02/06/98	02/06/98
1.2.6	M2AK	Start Excavation of the Cross Drift	04/17/98	04/17/98
1.2.6	M2AQ	Complete Excavation Across Repository Block to Station 25+00	08/24/98	08/24/98
1.2.6	M2GT	Complete Cross Drift Excavation to Station 28+15	09/11/98	08/27/98
1.2.9	M2FE	YMP Plan Annual Update	09/30/98 *	09/30/98

* Date change since last DPR

CHANGES SINCE LAST DPR

July-October

CR 97/028	Revised WBS 1.2.12, Information Management
CR 97/029	Convert Alcove 2 into ESF Exhibit Area
CR 97/031	Formation of Engineering Assurance Organization
CR 97/032	Expanded Atomic Energy of Canada Limited Technologies Work Scope
CR 97/033	ESF Thermal Testing Additions
CR 97/034	Update of Site Characterization Activities
CR 97/035	Expanded EIS Support
CR 97/036	ECRB Early Start
CR 97/037	ESFDR and SBTFRD QARD Compliance
CF 97/038	Modify LA Plan Deliverable Descriptions and Completion Criteria
CR 97/039	Revise Draft LA Design and Review Plan
CR 97/040	Enhanced ECRB Work Scope
CR 97/041	Fissile Material Disposition
CR 97/042	WBIS Phase II
CR 97/044	Revision of Level 2 Milestones to the Project Summary Schedule
CR 98/001	FY98 Annual Work Plan

DPR ACTION ITEMS

Action Item #: 1 (July DPR)

Action Item: Provide RW-1 a one-pager on what VA materials will be accessible, via the Internet, to interested parties outside of the program

OPR: YMSCO

Status: Closed

*VA Report (~1,000 pg)
will be available on internet
ref. to report will also be
avail. on internet (within a couple
Mths after VA issued)*

DPR ACTION ITEMS

Action Item #: 1 (AWP)

Action Item: Provide RW-1 a list of all Level 2 milestones in the proposed plan that have slipped more than a few days from the current baseline

OPR: YMSCO

Status: In progress

DPR ACTION ITEMS

Action Item #: 2 (AWP)

Action Item: Key milestones for the cross drift should be baselined at Level 2:

M2AJ, Complete Launch Chamber Excavation

M2AK, Start Excavation of the Cross Drift

M2GT, Complete Cross Drift Excavation

OPR: YMSCO

Status: Closed

**U.S. Department of Energy
Office of Civilian Radioactive Waste
Management**

**Director's Program Review
YMP Performance Measurement**



**PRESENTED TO
Lake Barrett, Acting Director
OCRWM**

**PRESENTED BY
Richard E. Spence, Director
Office of Project Control**

December 18, 1997

CONTRACTOR BUDGET BASELINE (CBB)

(\$000)

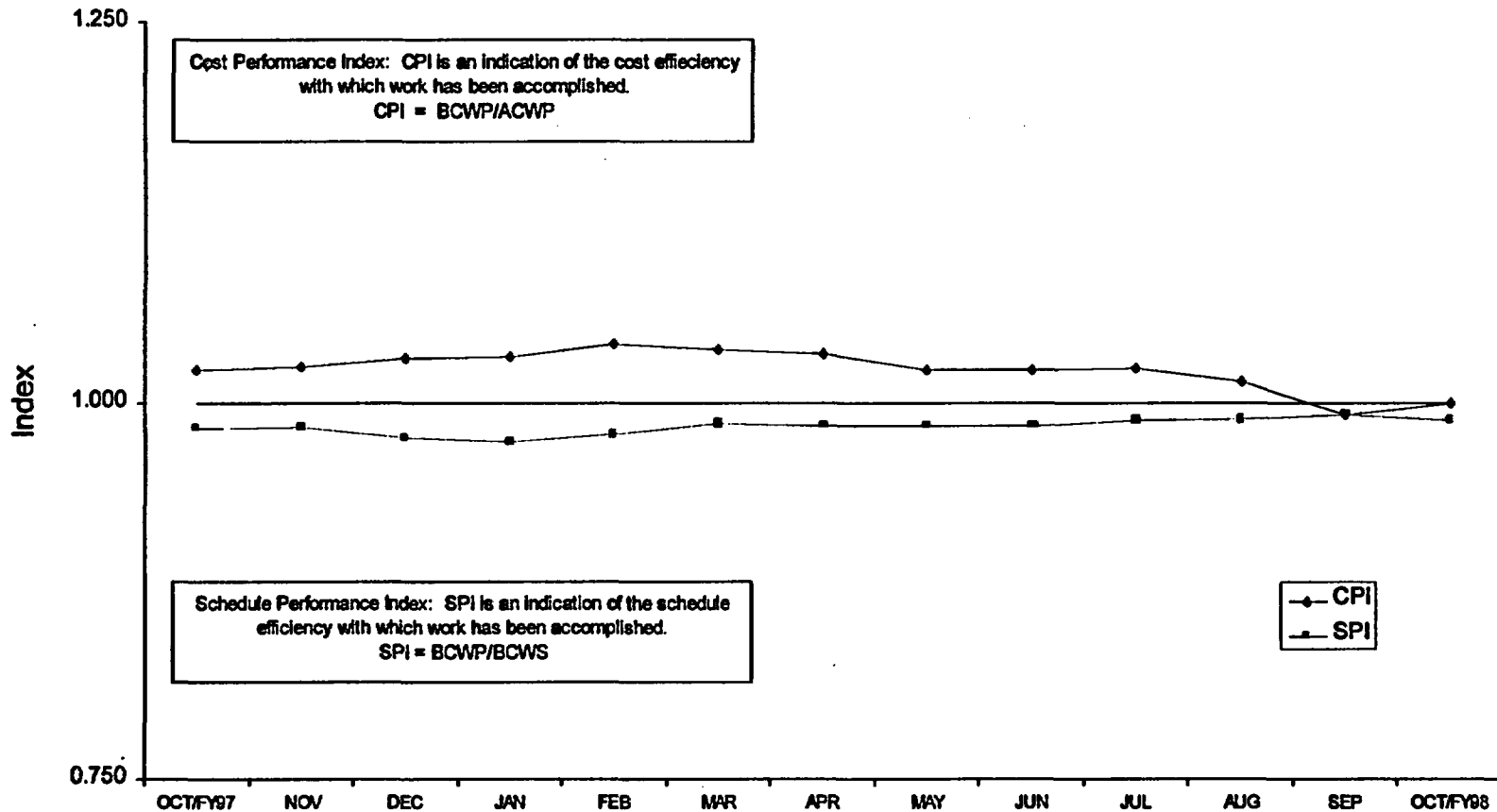
FY 1996 CBB:	\$ 230,918
FY 1997 CBB:	258,250
FY 1998 CBB:	293,791
Total Current CBB	<u><u>\$782,959</u></u>

FY96/97/98 PROJECT BUDGET PERFORMANCE

	(a)	(b)	(c)	(d)=(b-a)	(e)=(b-c)	(f)	(g)	(h)=(f-g)
	FY 96/97/98				(FY96/97/98 At Completion)			
WBS	Budgeted Cost		Actual Cost Work Performed ACWP	Variances		Budget at Complete BAC	Latest Revised Estimate LRE	Variance at Complete VAC
	Work Scheduled BCWS	Work Performed BCWP		Schedule SV	Cost CV			
1.2.1	21,849	21,079	19,455	(770)	1,624	41,773	39,644	2,129
1.2.2	28,137	26,910	25,959	(1,227)	951	46,986	45,701	1,285
1.2.3	119,768	118,339	114,526	(1,429)	3,813	177,892	176,802	1,090
1.2.4	24,385	23,723	23,153	(662)	570	43,493	42,390	1,103
1.2.5	37,143	35,973	36,147	(1,170)	(174)	64,356	63,676	680
1.2.6	128,886	128,134	139,302	(752)	(11,168)	173,547	183,175	(9,628)
1.2.7	26,032	25,973	22,794	(59)	3,179	36,592	33,359	3,233
1.2.8	39,274	39,275	38,620	1	655	61,757	61,523	234
1.2.9	34,072	34,024	32,072	(48)	1,952	52,722	50,775	1,947
1.2.12	26,072	26,072	28,835	0	(2,763)	40,414	43,287	(2,873)
1.2.14	7,092	7,092	6,942	0	150	10,624	10,500	124
1.2.15	22,953	22,953	21,518	0	1,435	32,803	31,459	1,344
	515,663	509,547	509,323	(6,116)	224	782,959	782,291	668

PERFORMANCE ANALYSIS FY 1996/1997/1998 (25 Months)

WBS 1.2, CPI & SPI OVERVIEW



	OCT/FY97	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT/FY98
CPI	1.022	1.023	1.030	1.030	1.039	1.035	1.032	1.022	1.022	1.023	1.014	0.993	1.000
SPI	0.983	0.983	0.977	0.974	0.979	0.986	0.985	0.985	0.985	0.989	0.989	0.993	0.988

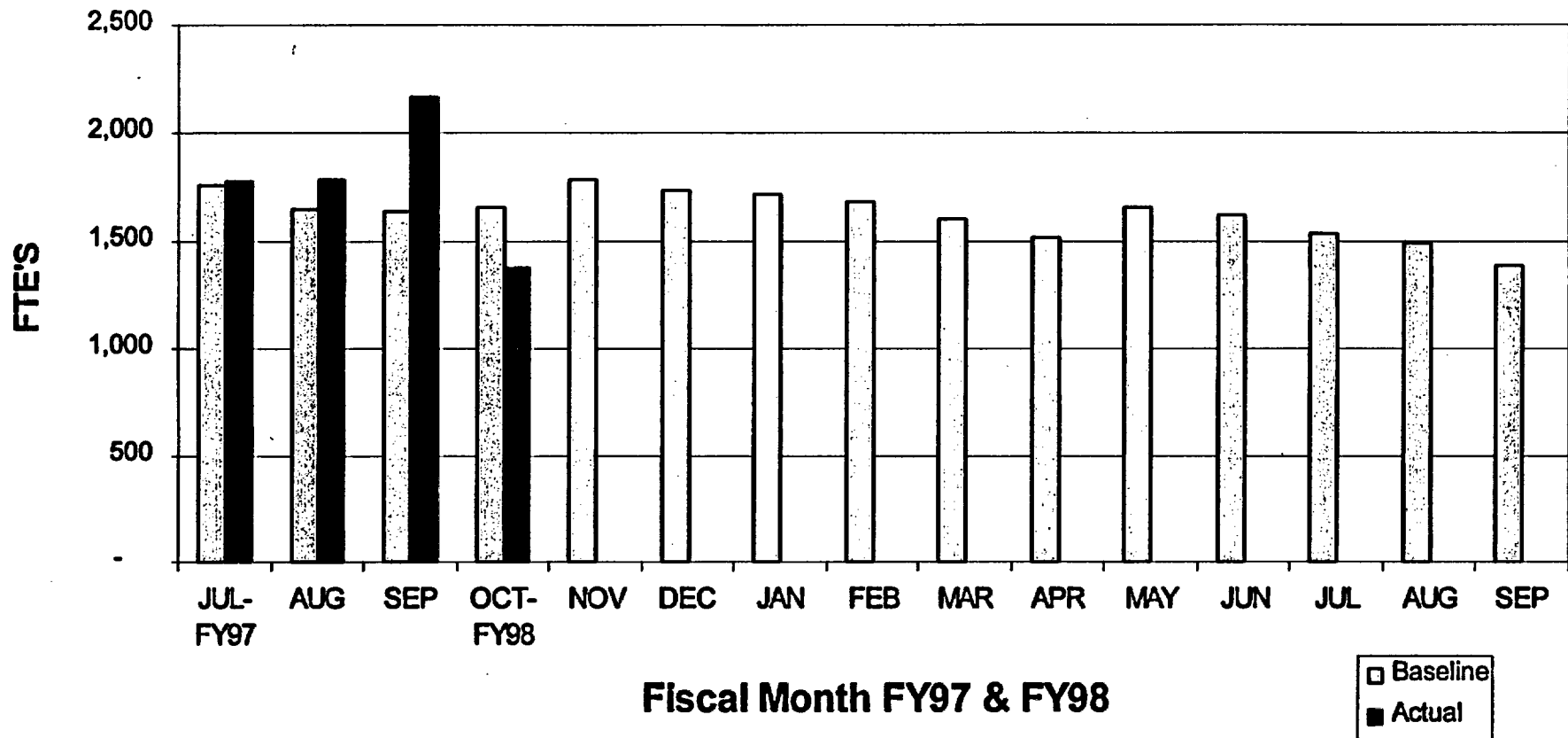
OCTOBER 1997 PROJECT BUDGET PERFORMANCE

(a) (b) (c) (d)=(b-a) (e)=(b-c)
Month of October 1997

WBS	Budgeted Cost		Actual Cost Work Performed ACWP	Variances	
	Work Scheduled BCWS	Work Performed BCWP		Schedule SV	Cost CV
1.2.1	2,180	1,625	1,362	(555)	263
1.2.2	2,041	1,573	1,435	(468)	138
1.2.3	6,533	6,131	4,727	(402)	1,404
1.2.4	1,298	1,211	1,164	(87)	47
1.2.5	3,145	2,538	2,635	(607)	(97)
1.2.6	3,395	3,041	2,604	(354)	437
1.2.7	1,017	958	671	(59)	287
1.2.8	2,206	2,207	2,080	1	127
1.2.9	1,705	1,657	1,377	(48)	280
1.2.12	1,736	1,736	868	0	868
1.2.14	336	336	330	0	6
1.2.15	903	903	793	0	110
	26,495	23,916	20,046	(2,579)	3,870

*Let's start of
SD-6 & WT-24*

FULL TIME EQUIVALENTS (FY97 & FY98) by Fiscal Month



Fiscal Mo.	JUL-FY97	AUG	SEP	OCT-FY98	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
Baseline	1,761	1,646	1,636	1,655	1,790	1,731	1,717	1,684	1,603	1,519	1,656	1,619	1,534	1,492	1,388
Actual	1,774	1,790	2,173	1,378											

Variance Analysis Report

WBS 1.2.1 Systems Engineering

Current Month Cost/Schedule

<u>BCWS</u>	<u>BCWP</u>	<u>ACWP</u>	<u>SV</u>	<u>CV</u>
2,180	1,625	1,362	-555	263

SV Cause: Late start of some activities due to staffing level lower than planned. Late start in Fissile Material Disposition due to delay in EM funds approval

Impact: None. VA Issue Resolution will be back on schedule by May and design Basis Models by March with no impact on VA milestones

Corrective Action: Increase in use of off-site support and increased LV staffing. VA Issue Resolution -- Off-site staff is on the job (currently two with one more starting in Jan.) and open positions are being filled in December. Design Base Models' JNs to subcontractors (UNR and UNLV) are now released

Variance Analysis Report

WBS 1.2.2 Waste Package

Current Month Cost/Schedule

<u>BCWS</u>	<u>BCWP</u>	<u>ACWP</u>	<u>SV</u>	<u>CV</u>
2,041	1,573	1,435	-468	138

SV Cause: The largest contributor is delay in staffing needed to support the resource plan. In October, 77% of budgeted manhours were booked. The largest single work package contributor is the Chemical Assay Data that shows 178K SV due to supplier data that did not book as planned. The supplier data is ODC that shows distributed over several months but will be invoiced in lump sums later in the year

Impact: Reduced float. No impact in deliverable schedule with reduced float. No slip of inputs to VA products with reduced float

Corrective Action: Focus current resources on critical path items, near-critical path items, and items supporting VA deliverables. Aggressively pursue increased staffing and increased home office support in Waste Package Design. Consider EWW to maintain deliverable schedules. Overall improvement in SV is expected in January. Full staffing expected in February and full recovery expected in March

Variance Analysis Report

WBS 1.2.3 Site Investigations

Current Month Cost/Schedule

<u>BCWS</u>	<u>BCWP</u>	<u>ACWP</u>	<u>SV</u>	<u>CV</u>
6,533	6,131	4,727	-402	1,404

SV Cause: The current behind schedule condition of \$402k is the result of the following:

1. Drilling activities for SD-6 & WT-24 are behind schedule due to drilling delays and the need to conduct a second (unplanned) pumping and recovery test (\$164K)
2. Geophysical logging activities did not start due to the delay of the WT-24 drilling activity (\$52K)
3. Progress on the Site Description Document (SDD) was not realized as planned due to inefficient scheduling of resources (\$83K)

Impact: The impact of this behind schedule condition is as follows:

1. May delay milestone SP39B3M3, "Analysis of Prediction for USW WT-24 Borehole"
2. No long term impact to schedule. Integrated Site Model will use available data. Time allotted for review and revision of sections of the SDD will be shortened

Variance Analysis Report

WBS 1.2.3 Site Investigations

Current Month Cost/Schedule

Corrective Action- The planned corrective action is as follows:

- 1. Three shifts per day were started Dec 1st. Interactive group reviews and periodic management reviews will be conducted as necessary to assure no additional schedule slip for the drilling program. A CR is being prepared to obtain DOE's approval for the second (unplanned) pumping and recovery test and to reschedule the predictive report**
- 2. Work around plans are being developed to expedite logging activities**
- 3. Increase effort to effectively schedule use of available staff and, where possible, increase use of "home office" support**

Variance Analysis Report

WBS 1.2.3 Site Investigations

Current Month Cost/Schedule

CV Cause: The current cost under run of \$1,404K is the result of the following:

- 1. Subcontractor costs have not been realized due to delays in establishing heater test related subcontracts (\$300K)**
- 2. Other direct costs (ODC) were not been booked as planned (\$200K)**
- 3. Actual labor costs were lower than planned, and fewer hours were expended for work that was accomplished (~\$400K)**
- 4. Delayed billing of subcontractor costs (\$300K)**

Variance Analysis Report

WBS 1.2.3 Site Investigations

Current Month Cost/Schedule

Impact: Less than planned resources are contributing to schedule delay in the progress in the SDD, and Altered Zone and Waste Package

Corrective Action: The planned corrective action is as follows:

- 1. Expedite subcontracts through procurement so subcontract costs can be booked**
- 2. Review current plan and reforecast estimate to complete**
- 3. Analyze labor crew mix to determine if labor under run will continue. Adjust ETC, if necessary, based on analysis**
- 4. Review current plan and reforecast estimate to complete**

Variance Analysis Report

WBS 1.2.5 Regulatory

Current Month Cost/Schedule

<u>BCWS</u>	<u>BCWP</u>	<u>ACWP</u>	<u>SV</u>	<u>CV</u>
3,145	2,538	2,635	-607	-97

- SV Cause:**
- 1) An inability to find qualified staff to fill open requisitions (~-\$140K)
 - 2) Slower than expected development of WBIS products due to the Work Process Flow Analysis in the month of October (~-\$65K)
 - 3) Slow starts on Waste Form Degradation and UZ Flow Abstraction test activities due to FY98 start-up difficulties, expect to be on schedule by December (~-\$170K)
 - 4) Delay getting FY98 subcontracts in place (~-\$64K)
 - 5) Waiting for data from 3rd parties, 1.2.2/1.2.3 support for parameters to describe the base case (~-\$53K)

- Impact:**
- 1) We will continue to show a SV on non critical path activities through the Spring of 98, however no deliverables will be impacted
 - 2) Both the Work Process Flow Analysis and WBIS will be completed according to the original schedule

Variance Analysis Report

WBS 1.2.5 Regulatory

Current Month Cost/Schedule

**Impact,
(cont.):**

- 3) No milestones will be affected, expect to be on schedule in December**
- 4) All subcontracts were placed in November the SV will be eliminated in January**
- 5) Expect all data issues to resolved by January**

Corrective Action:

- 1) Fill all open requisitions by Spring 98**
- 2) Information from the Work Process Flow Analysis will also be used for WBIS allowing both products to be completed on schedule**
- 3) Add Lab resources to regain the SV**
- 4) Subcontracts are in place, should be on schedule by January**
- 5) Ongoing discussions to resolve the open issues**

Variance Analysis Report

WBS 1.2.6 Exploratory Studies Facility

Current Month Cost/Schedule

<u>BCWS</u>	<u>BCWP</u>	<u>ACWP</u>	<u>SV</u>	<u>CV</u>
3,395	3,041	2,604	-354	437

SV Cause: The unfavorable SV is mostly due to:

- 1) An earned-value (BCWP) input error for ECRB launch chamber design (-\$104K: the activity was completed 29-Oct but reported to PACS as 0% complete)
- 2) A BCWP input error for ECRB TBM refurbishment that was on schedule as of 31-Oct (-\$199K). The corrected SV should be approximately -\$50K

CV: The corrected CV should be approximately +\$740K with the corrected BCWP input. The CV is due to Constructor's insurance costs (\$191K), equipment maintenance costs (\$141K), and an ECRB TBM lease payment (\$143K) scheduled for October but not costed as of 31-Oct. Also, approximately \$170K of contractors' charges were not received in time to be included in the October PACS update

Impact: None

Corrective Action: The earned-value input errors will be corrected for the November PACS update. No additional corrective action is required

Variance Analysis Report

WBS 1.2.12 Information Management

Current Month Cost/Schedule

<u>BCWS</u>	<u>BCWP</u>	<u>ACWP</u>	<u>SV</u>	<u>CV</u>
1,736	1,736	868	0	868

Cause: KENROB ACWP of \$298K, entered at their PACS workstation, did not upload into PACS due to a processing problem . In addition, due to the transition of employees from KENROB to the M&O, not all of the costs were billed in October. An inability to fill all open requisitions with qualified personnel has also contributed to the CV

Impact: The current CV is overstated by approximately \$400K. This reporting error will be corrected, and have no long term impact on the Project

Corrective Action: The upload error and transition costs have been identified and the correct actuals will be recorded in November. Expect to have all open personnel requisitions filled by January 1998

**U.S. Department of Energy
Office of Civilian Radioactive Waste
Management
DIRECTOR'S PROGRAM REVIEW**

WAST Project Overview

**PRESENTED TO
LAKE BARRETT, Acting Director
OCRWM**

**PRESENTED BY
Dwight Shelor, Acting Director
Office of Waste Acceptance,
Storage and Transportation**



December 18, 1997

FY 98 CHANGES TO WORKSCOPE/BUDGET

(FY 98 INCREMENT OF MULTI-YEAR BASELINE)

<u>Workscope</u>	<u>Original FY98 Budget</u>	<u>Revised FY98 Budget</u>
<ul style="list-style-type: none"> EIA Fee Validation and Data Collection effort (WBS 3.1.2.2) will not include RW-859 data call to utilities in FY 98 	\$450K	\$270K
<ul style="list-style-type: none"> Cooperative Agreements (WBS 3.1.3) 	\$683K	\$624K

PRIORITY ACTIVITIES

- **Waste Acceptance and Transportation**
 - **RFP for Waste Acceptance and Transportation Services**
 - **Standard Contract Management**
 - **Section 180(c) Development**
- **Interim Storage Related Activities**
 - **Phase I Centralized Interim Storage Facility (CISF) TSAR - support of NRC Review**
 - **Dry Transfer System (DTS) TSAR - support of NRC review**
 - **Actinide-only Burnup Credit (BUC) Topical Report Rev.1 - support of NRC Review**

CHANGES SINCE LAST DPR

- **BCP-03-97-0014 - Phase 2B MPC System Subcontract Support - Review of Proposal (+\$47K)**
- **BCP-03-97-0015 - Increase in Technical Management Support (+\$80K)**
- **BCP-03-97-0016 - DOE Directives Analysis in Support of RSC Procurement (+\$24K)**
- **BCP-03-97-0017 - Support for RW's Petition for Rulemaking on Double Containment (+\$42K)**
 - *OK to spend \$ if in public interest, Lake does not want to spend \$ if not*

ACCOMPLISHMENTS

August - November

- **Completed revised Draft RFP for RSC**
- **Announced availability of revised Draft RFP in the Commerce Business Daily on November 26, 1997 and the Federal Register on December 2, 1997**
- **Completed feasibility study for follow-on burnup credit activities**
- **Completed CISF Licensing Documents Management Plan**
- **Completed FY 98 Annual Work Plan**
- **Held Public Transportation Workshops**
 - **Dallas, TX on August 7-8 (26 participants)**
 - **Reston, VA on August 12-13 (64 participants)**

ACCOMPLISHMENTS (Cont.)

August-November

- **Issued cooperative agreement awards to:**
 - **Conference of Radiation Control Program Directors**
 - **Council of State Governments/Eastern Regional Conference**
- **Provided presentations/briefings to:**
 - **National Conference of State Legislatures**
 - **State of Missouri Congressional Delegation**
 - **National Congress of American Indians**
 - **Nuclear Waste Technical Review Board**

LEVEL 1 MILESTONE STATUS

WBS Level	Milestone (ID Number)	BCCB Level	Baseline Date	Actual (A)/ Forecast
3.1.1.1	Issue Final RFP for Acquisition of RSA WA&T Services (WT311M7004)	1	TBD	TBD
3.1.4	Issue NWP A Sec. 180 (c) Notice of Revised Proposed Policy and Procedures (WT314M8003)	1	2/98	4/98
3.2.2.1	Receive Phase I CISF TSAR safety assessment report from the NRC (WI322M9003)	1	9/98	9/98
3.2.2.3	Receive DTS TSAR safety evaluation report from the NRC (WI322M8001)	1	4/98	9/98
3.2.4.1	Receive Actinide-Only BUC safety evaluation report from the NRC (WI324M7002)	1	11/97	9/98

NRC they will have comments on all 3 by leaving time period

** NRC knows DOE schedule
 * DOE concerned that NRC may impact DOE schedule (Lake doesn't trust his old colleagues)
 * If there is NRC delay, Barrett will politely make it down to Commission next time he meets w/ Commission*

12/01/97
SHELOE

LEVEL 2 MILESTONE STATUS

WBS Level	Milestone (ID Number)	BCCB Level	Baseline Date	Actual Forecast
3.1.1.1	Complete Final RFP for Acquisition of RSA WA&T Services (WT314M7002)	2	TBD	TBD
3.1.4	Complete NWPA Sec. 180 (c) Notice of Revised Proposed Policy and Procedures (WT314M8002)	2	12/97	2/98
3.1.4	Complete Draft Application Packages for NWPA Sec. 180 (c) Grants (WT314M8001)	2	6/98	6/98
3.2.1.1	Complete Conceptual Design for Non-Site-Specific Phase II CISF (WI321M9003)	2	8/98	To Be Deleted
3.2.1.1	Approve CISF Design Requirements Document Rev. 2 by POBCCB (WI321M8001)	2	12/97	9/98
3.3.1.2	Complete FY 1999 WAST Annual Work Plan (WP331M8001)	2	9/98	9/98
3.3.1.3	Complete FY 2000 OMB Submittal for the WAST Project (WP331M8002)	2	8/98	8/98

**U.S. Department of Energy
Office of Civilian Radioactive Waste
Management**

**DIRECTOR'S PROGRAM REVIEW
WAST PROJECT**

Performance Measurement

**PRESENTED TO
LAKE BARRETT, Acting Director OCRWM**



**PRESENTED BY
SYED BOKHARI,
Senior Project Management Integrator
Office of Waste Acceptance,
Storage and Transportation**

December 18, 1997

COMPARISON OF ORIGINAL CONTRACTOR BUDGET BASELINE (CBB) TO CURRENT CBB (\$K)

CBB: (\$ 42,215

Changes: (\$) 243

Double Containment Rulemaking BCP 97-9 (\$) 50

Phase 2B Subcontract Support BCP 97-14 (\$) 47

Increase in Technical Mgmt. Supt. BCP 97-15 (\$) 80

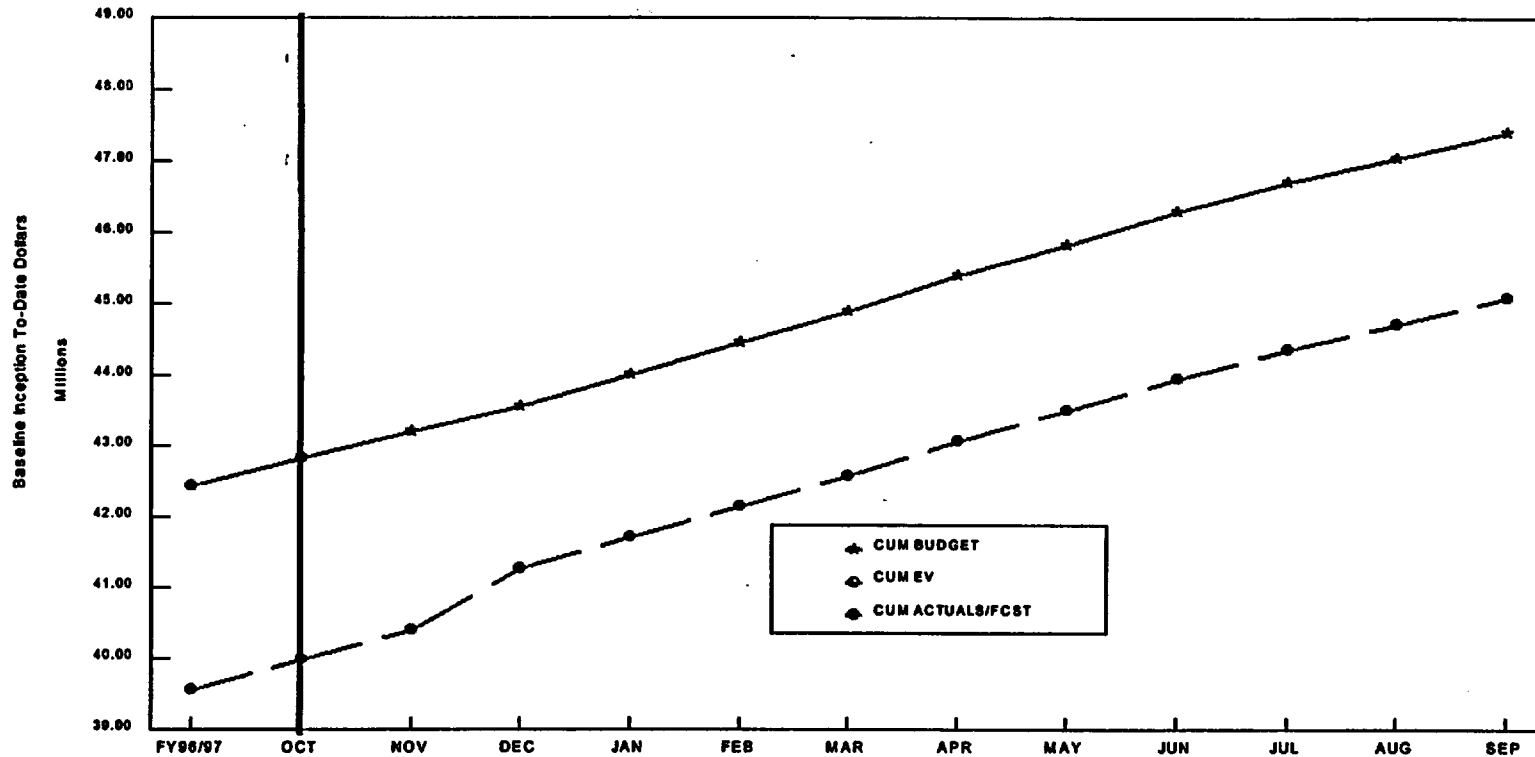
DOE Program Proced. Analysis BCP 97-16 (\$) 24

Support for RW's Petition for Rulemaking
on Double Containment BCP 97-17 (\$) 42

CBB(FY98): (\$) 5,154

CBB(current CBB): (\$) 47,612

FY 1996-98 3.0 WAST FYTD EV Chart



	FY96/97	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FY99
MONTHLY BUD	42457	394	360	354	458	441	442	503	441	474	399	348	344	196
MONTHLY EV	42457	396												
MONTHLY ACT	39563	429												
MONTHLY FCST	39563	429	426	862	447	431	433	487	431	462	399	349	387	196
SCHED VAR	0	2												
COST VAR	2894	-33	0	0	0	0	0	0	0	0	0	0	0	0
CUM BUDGET	42457	42851	43211	43565	44023	44464	44906	45409	45850	46324	46723	47071	47415	47611
CUM EV	42457	42853		0	0	0	0	0	0	0	0	0	0	0
CUM ACTUAL	39563	39992		0	0	0	0	0	0	0	0	0	0	0
CUM FCST	39563	39992	40418	41280	41727	42138	42591	43078	43509	43971	44370	44719	45106	45302
ITD EV	0	2												
ITD CV	2894	2861	0	0	0	0	0	0	0	0	0	0	0	0

1. Title Waste Acceptance, Storage and Transportation			2. Reporting Period 01-Oct-1997 to 31-Oct-1997			3. Dollars Expressed in Thousands								
4. Participant Name & Address OCRWM			5. Cost Plan Date			6. Report Date								
						7. Manager's Signature								
8. WBS Elements Summary Level: 1 Detail Level: 2		Current Period					FY96-98 to Date					FY96-98 At Completion of Work Year End		
		Budgeted Cost		Actual Cost of Work Perf	Variance		Budgeted Cost		Actual Cost of Work Perf	Variance		Budget	Latest Revised Estimate	Var.
		Work Sched	Work Perf		Sched	Cost	Work Sched	Work Perf		Sched	Cost			
3.1 Transportation		208	208	220	0	-12	15037	15037	12909	0	2128	17768	16199	1569
3.2 Intermim Storage Facility (ISF)		99	101	123	2	-22	8233	8235	8004	2	231	9234	9004	230
3.3 Project Management & Administration		87	87	86	0	1	3951	3951	3710	0	241	4979	4731	248
3.4 Casks/Canisters Tech. Development		0	0	0	0	0	15630	15630	15369	0	261	15630	15369	261
9. Contractor Budget Base		394	396	429	2	-33	42851	42853	39992	2	2861	47611	45303	2308
10. Financial & Tech. Assisatance														
11. Undistributed Budget												12500	12500	0
13. Fee												818	704	114
14. Baseline Adjustment/Contingency														
15. Perf. Measurement Baseline												60929	58507	2422
16. Management Reserve												1499	1452	47
17. Other												2592	1891	701
18. Program Budget Base												65020	61850	3170

WBS 3.0 VARIANCE ANALYSIS

(\$000)

WBS	TITLE	BCWP	BCWS	ACWP	SV	CV
3.0	WAST	42,851	42,853	39,992	2	2,861

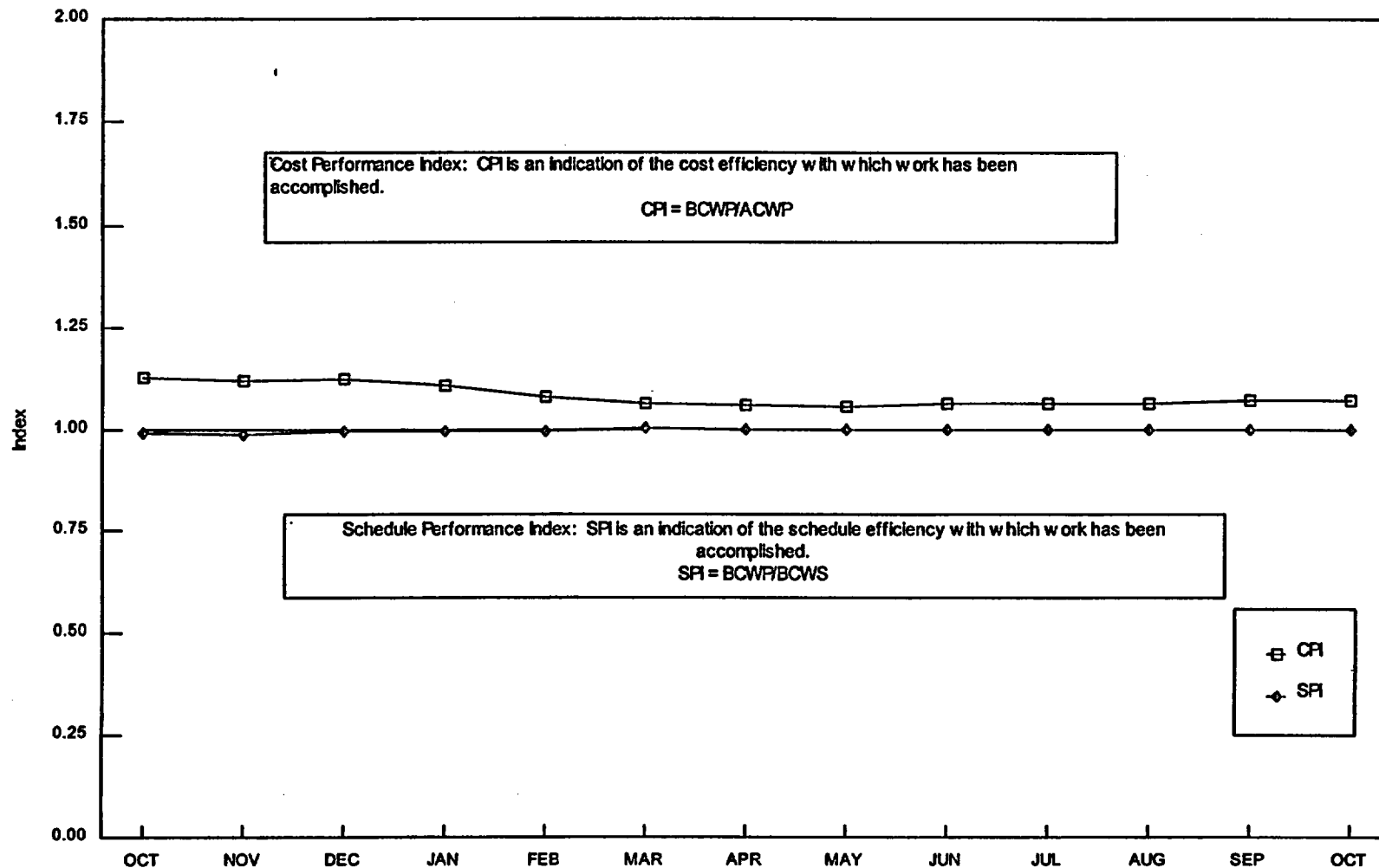
Cost Variance:

The cost variance reflects FY96 and FY97 work completed below budget. FY96 and FY97 costs for minor participants are costing later than planned.

Impact: None.

Corrective Action: None.

FY 1997/98 3.0 WAST CPI/SPI GRAPH



FY 1998	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT
CPI	1.128	1.120	1.123	1.107	1.082	1.062	1.059	1.056	1.062	1.063	1.065	1.073	1.072
SPI	0.991	0.990	0.996	0.998	0.998	1.003	1.000	1.000	1.000	1.000	1.000	1.000	1.000

**U.S. Department of Energy
Office of Civilian Radioactive Waste
Management**

OFFICE OF QUALITY ASSURANCE

**PRESENTED TO
LAKE BARRETT, Acting Director**

**PRESENTED BY
DONALD G. HORTON
Director, Office of Quality Assurance**



December 18, 1997

FY98 CHANGES TO WORKSCOPE/BUDGET

(FY 1998 INCREMENT OF MULTI-YEAR BASELINE)

<u>Workscope</u>		<u>Original FY98 Budget</u>	<u>Revised FY98 Budget</u>
9.1.1	HQ & OWAST	837	837
9.1.2	YMP	8,448*	8,448*
9.1.3.1	M&O Vienna	-	-
9.1.3.2	M&O Las Vegas	-	-
9.1.3.3	USGS	-	-
9.1.4	QAMA	<u>344</u>	<u>344</u>
		9,629	9,629
	MANAGEMENT RESERVE	<u>423</u>	<u>423</u>
		<u>10,052</u>	<u>10,052</u>

***YMP 8,448K PLUS 65K FROM MANAGEMENT RESERVE = \$8,513.0**

PRIORITY ACTIVITIES

- **COMPLETE THE FY97 QA PROGRAM SUMMARY REPORT BY 3/1/98**
- **INITIATE MANAGEMENT ASSESSMENTS FOR FY98**
- **CONTINUE TO PROVIDE THE NECESSARY QA SUPPORT TO ALL AFFECTED ORGANIZATIONS TO FACILITATE THE COMPLETION OF MAJOR MILESTONES**
- **SUPPORT THE RESOLUTION OF PROCUREMENT ISSUES DOCUMENTED ON VARIOUS CARS AND DRS**
- **SUPPORT THE PERFORMANCE ASSESSMENT ACTIVITIES OF YUCCA MOUNTAIN (1 FULL-TIME, 2 PART-TIME PERSONNEL)**

CHANGES SINCE LAST DPR

July-October

JULY DPR	34,016
NO CHANGES	-
FY98 BASELINE (IN PACS)	<u>9,629</u>
	<u>43,645</u>

ACCOMPLISHMENTS

August-November

- **COMPLETED THE TRANSITION OF QA/QC FUNCTIONS FROM KIEWIT/PARSONS BRINCKERHOFF (KIEWIT/PB) TO OQA EFFECTIVE 10/1/97 (PHASE C)**
- **ISSUED REVISION 8 OF THE QARD**
 - **CONDUCT OF EXPERT ELICITATION**
 - **DATA QUALIFICATION REQUIREMENTS**
 - **CLARIFICATION OF SOFTWARE REQUIREMENTS**
 - **GRADED APPROACH TO PERSONNEL QUALIFICATION REQUIREMENTS**
- **ISSUED THE QUALITY ASSURANCE MANAGEMENT ASSESSMENT REPORT FOR FY97**
- **PROVIDED A LEAD AUDITOR TRAINING COURSE TO 15 DOE RICHLAND OPERATIONS PERSONNEL FROM THE SPENT NUCLEAR FUEL AND HIGH LEVEL WASTE PROGRAMS**

ACCOMPLISHMENTS

July-November

● AUDITS	15 ⁽¹⁾
● SURVEILLANCES	33
● DEFICIENCIES	
○ IDENTIFIED	81
○ CLOSED	91
● QA DOCUMENTS	
○ DEVELOPED	53 ⁽²⁾
○ REVIEWED	1138 ⁽³⁾
● INSPECTION & TEST REPORTS	125 ⁽⁴⁾

(1) FIVE OF THESE WERE SUPPLIER AUDITS.

(2) INCLUDES DOCUMENT REVISIONS

(3) INCLUDES DESIGN DOCUMENTS, DATA PACKAGES, PURCHASE ORDERS, TEST PLANS, JOB PACKAGES, SCIENTIFIC NOTEBOOKS, ETC.

(4) APPROXIMATE

MAJOR FY 98 DELIVERABLES

(LEVEL 1 AND SUPPORTING LEVEL 2)

DELIVERABLE	LEVEL	BASELINE DATE	FORECAST
QA MANAGEMENT ASSESSMENT	1	09-30-98	09-30-98
FY 97 QA PROGRAM ANNUAL SUMMARY REPORT	2	03-01-98	03-01-98
PERFORM REGULATORY REQUIRED INTERNAL QA PROGRAM COMPLIANCE BASED AUDITS	2	09-30-98	09-30-98
PERFORM REGULATORY REQUIRED SUPPLIER AUDITS	2	09-30-98	09-30-98

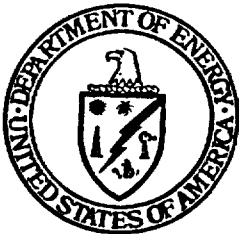
DPR ACTION ITEMS

- NONE

**U.S. Department of Energy
Office of Civilian Radioactive Waste
Management**

**OFFICE OF QUALITY ASSURANCE
Performance Measurement**

**PRESENTED TO
LAKE BARRETT, Acting Director**



**PRESENTED BY
DONALD G. HORTON
Director, Office of Quality Assurance**

December 18, 1997

COMPARISON OF ORIGINAL CONTRACTOR BUDGET BASELINE (CBB) TO CURRENT CBB (\$K)

CBB: (\$) 34,016

Changes: (\$) -

CBB(FY98): (\$) 9,629

CBB(current CBB): (\$) 43,645

U.S. Department of
Cost Performance Report - Work Breakdown Structure (Format 1)

1. Title Program Support			2. Reporting Period 01-Oct-1997 to 31-Oct-1997			3. Dollars Expressed in Thousands Escalated							
4. Participant Name & Address Program Support Program Support			5. Cost Plan Date 25-Nov-1997			6. Report Date 25-Nov-97							
						7. Manager's Signature							
8. WBS Elements Summary Level: 1 Detail Level: 2	Current Period					FY96-98 to Date					FY96-98 At Completion of Work Year End		
	Budgeted Cost		Actual Cost of Work Perf	Variance		Budgeted Cost		Actual Cost of Work Perf	Variance		Budget	Latest Revised Estimate	Var.
	Work Sched	Work Perf		Sched	Cost	Work Sched	Work Perf		Sched	Cost			
9.1.1 QA PROGRAMS OWAST	75	75	40	0	35	2322	2322	2144	0	178	3084	2906	178
9.1.2 Yucca Mountain Quality Assurance	757	757	737	0	20	13159	13159	12927	0	232	20850	20618	232
9.1.3 M&O HQ-QA-Vienna	0	0	0	0	0	18686	18686	17584	0	1102	18686	17584	1102
9.1.3.1 M&O HQ-QA-Vienna	0	0	0	0	0	1149	1149	1328	0	-179	1149	1328	-179
9.1.3.2 M&O Las Vegas	0	0	0	0	0	16392	16392	15416	0	976	16392	15416	976
9.1.3.3 USGS QA	0	0	0	0	0	1145	1145	840	0	305	1145	840	305
9.1.4 QA Management Assessment	14	14	23	0	-9	695	695	714	0	-19	1025	1044	-19
9. Contractor Budget Base	846	846	800	0	46	34862	34862	33369	0	1493	43645	42152	1493
10. Financial & Tech. Assistance	0	0	0	0	0	0	0	0	0	0	0	0	0
11. Undistributed Budget											0	0	0
13. Fee											0	0	0
14. Baseline Adjustment/Contingency											0	0	0
15. Perf. Measurement Baseline	846	846	800	0	46	34862	34862	33369	0	1493	43645	42152	1493
16. Management Reserve											0	0	0
17. Other											0	0	0
18. Program Budget Base	846	846	800	0	46	34862	34862	33369	0	1493	43645	42152	1493

WBS 9.1 VARIANCE ANALYSIS

(\$000)

WBS	TITLE	BCWP	BCWS	ACWP	SV	CV
9.1.	Quality Assurance	34,862	34,862	33,369	-	1,493

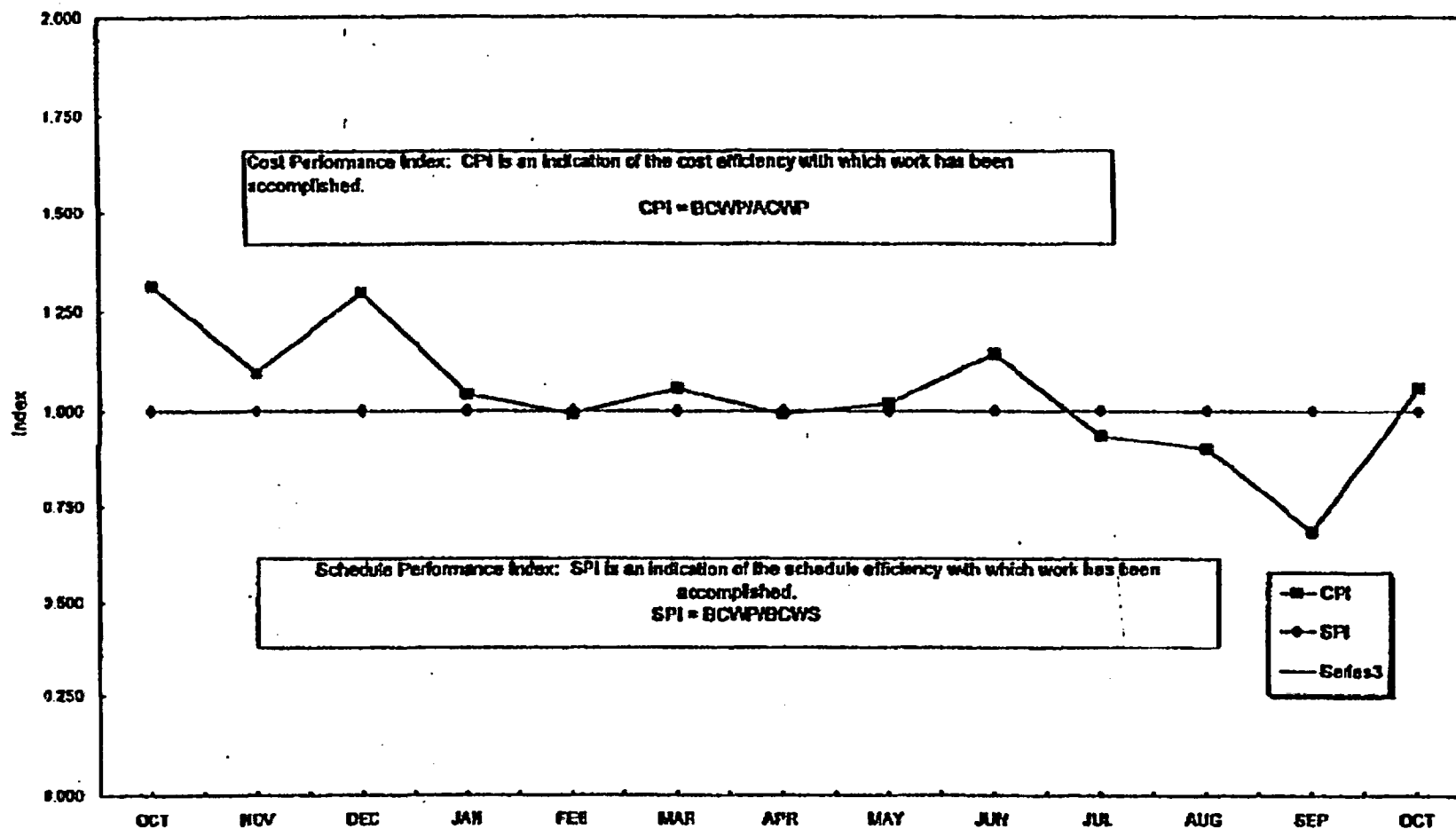
Cost Variance: The cost variance reflects savings generated by the OQA transition.

Impact: None

Corrective Action: Previous DPRs have approved OQA's retention of the variance until associated work scopes are redefined. The transition completed 10/1/97. OQA is currently defining work scope not included in FY98 baseline (i.e., more than 1 shift, full time operation of the batch plant, Navy QA)

PERFORMANCE ANALYSIS FY 1997/1998

WBS 9.1, CPI & SPI OVERVIEW



FY 1997/8	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT
CPI	1.313	1.093	1.297	1.042	0.982	1.055	0.992	1.018	1.139	0.936	0.903	0.685	1.058
SPI	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000

**U.S. Department of Energy
Office of Civilian Radioactive Waste
Management**

**Director's Program Review
Program Management
and Administration**

**PRESENTED TO
Lake Barrett, Acting Director**



**PRESENTED BY
Sam Rousso, Director
Office of Program Management
and Administration**

December 18, 1997

FY98 CHANGES TO WORKSCOPE/BUDGET

(FY 1998 INCREMENT OF MULTI-YEAR BASELINE)

<u>Workscope</u>	<u>Original FY98 Budget</u>	<u>Revised FY98 Budget</u>
• 9.2.1 Systems Engineering	\$ 3,052K	\$ 2,622K
• 9.2.2 Regulatory Compliance	\$ 1,271K	\$ 1,146K
• 9.2.3 Planning	\$ 1,919K	\$ 1,710K
• 9.2.4 Int'l Waste Management	\$ 293K	\$ 263K
• 9.2.5 Program Management	\$ 1,074K	\$ 954K
• <u>9.2.6 Prog Direction (Federal Staff)</u>	<u>\$26,566K</u>	<u>\$26,606K</u>
Total WBS 9.2	\$34,175K	\$33,301K

FY98 CHANGES TO WORKSCOPE/BUDGET

(FY 1998 INCREMENT OF MULTI-YEAR BASELINE)

<u>Workscope</u>	<u>Original FY98 Budget</u>	<u>Revised FY98 Budget</u>
• 9.3.1 Human Resources	\$ 99K	\$ 86K
• 9.3.2 Audits and Reports	\$ 651K	\$ 621K
• 9.3.3 Education and Information	\$ 809K	\$ 803K
• 9.3.4 OCRWM HQ Information Management	\$4,245K	\$4,082K
• 9.3.5 M&O Vienna Information Management	\$2,897K	\$2,728K
Total WBS 9. 3	\$8,701K	\$8,320K

PRIORITY ACTIVITIES

- **Complete the Parametric System Cost Studies**
- **Approve the Comprehensive EM/RW MOA on Acceptance and Transportation of DOE Spent Nuclear Fuel and High Level Waste**
- **Approve the BCP to Incorporate Plutonium Waste Forms into the CRWMS Baseline**
- **Issue an Integrated VA Cost, TSLCC, and Fee Adequacy Schedule**

PRIORITY ACTIVITIES

- **Prepare RW-1 Presentation for the DOE Nuclear Materials Stewardship Workshop**
- **Submit the NR/RW MOA for Approval**
- **Issue CRWMS Requirements Document (CRD) Revision 4**
- **Coordinate DOE and NRC Concurrence on 10 CFR 960 Rulemaking**
- **Submit FY 1999 Budget Request**

PRIORITY ACTIVITIES

- **Develop and Publish the Strategic System Management Policy (SSMP)**
- **Develop a Process for Documenting Senior Management Decisions**
- **Develop and Issue OCRWM Strategy and Program Plan, Revision 2**
- **Upgrade the LAN and Servers to Improve Network Performance; Implement Software Conversions; and Enhance the OCRWM Home Page**

PRIORITY ACTIVITIES

- **Develop and Issue the FY1999 IM Multi-Year Program Plan and Annual Planning Guidance**
- **Complete and Submit to CFO OCRWM's FY 1997 Audited Financial Statements**
- **Complete OCRWM's FY 1997 Annual Report and Transmit to Congress**
- **Issue the Spring 1998 Edition of The OCRWM Enterprise**

CHANGES SINCE LAST DPR

July-October

- **No Baseline Change Activity Since Last DPR**

ACCOMPLISHMENTS

August-November

- **Systems Engineering**
 - **Completed the Dual Purpose Canister Disposability Study**
 - **Completed the Constrained Funding Study**
 - **Completed the Early Receipt Contingency Study**
 - **Completed White Papers on Potential Program Enhancements**
 - **Briefed Preliminary results of the Parametric Study**

ACCOMPLISHMENTS

August-November

- Submitted the EM/RW MOA for Approval**
 - Submitted a BCP to the PBCCB to Incorporate Plutonium Waste Forms**
 - Developed the Technical and Baseline Management Portions of the Strategic System Management Policy**
- Regulatory**
 - Obtained NRC Concurrence on DOE's Process for Handling Harassment and Intimidation Allegations**

ACCOMPLISHMENTS

August-November

- Obtained Secretarial Approval of DOE's Response to Nine Recommendations in the NWTRB's Latest Report (FY 1996 Findings and Recommendations)**
- Developed RW-1's Presentation to the NWTRB in October 1997**
- Presented briefings to DOE/NR on Yucca Mountain Radiological Standard Issues and OMB on the Regulatory Framework for the Repository**

ACCOMPLISHMENTS

August-November

- **Program Management**
 - **Issued the FY1998 Annual Work Plans**
 - **Received OMB Approval of the FY 1999 Budget Request**
- **Planning and Administration**
 - **Submitted OCRWM Performance Report for FY1997, Five-Year Planning Summary for FY1999 - 2003, Performance Plans for FY 1998 and FY1999, and draft FY1998 Performance Agreement between RW-1 and the Secretary**

ACCOMPLISHMENTS

August-November

- Achieved a LAN/WAN Prime Time Availability of 99.8%**
- Completed the Deployment of all New Dell PCs**
- Developed and Conducted Training on E-mail Records Awareness**
- Developed and Submitted OCRWM's FY 1997 Federal Managers' Financial Integrity Act Report to the Secretary**
- Implemented Revised Nuclear Waste Fund Investment Strategy**

ACCOMPLISHMENTS

August-November

- **Contract Management**
 - **Issued WADS, Task Assignments, and Contract Amendments needed to begin FY 1998 work**
- **Human Resources**
 - **Issued Federal Work Force Reduction Memo on December 9, 1997**

FY 1998 Major Deliverables

Description	Plan Date	Forecast/ Actual Date
OCRWM Issues Approved Strategic System Management Policy	01/02/97	01/30/98
Submit OCRWM FY 1998 Annual Work Plan to RW-1	08/18/97	11/24/97 A
Submit audited NWF Financial Statements to DOE CFO	01/15/98	01/15/98
Revise CRD to Include Plutonium BCP	03/31/98	03/31/98
Submit OCRWM Annual Report to Congress	04/15/98	04/15/98
Submit FY 2000 OMB Request to CFO	09/03/98	09/03/98
Program Cost Estimate to RW-1	09/30/98	09/30/98

DPR ACTION ITEMS

- **Hold a meeting with WAST and YMSCO representatives to discuss the crosscutting issue of disposability of dual purpose casks (DPCs)**
 - **Closed: Meeting held September 18, 1997; OWAST is working follow-on actions**
- **Review OCRWM milestones to see that there is a proper balance of Level-1 and Level-2 milestones in each project area on similar activities**
 - **Milestones are consistent with the milestone criteria established by the Program Cost and Schedule Baseline; recommend close**

DPR ACTION ITEMS

- **Review the OCRWM use of support services contracts to ensure that we are following Congressional and Departmental guidance**
 - **Closed: OCRWM cut FY 1998 support services contracts 10%; HR is doing a DOE summary report to Congress**
- **Review the feasibility and advantages of combining the OCRWM and YMSCO home pages**
 - **Completed action: A memo was sent to Lake Barrett on December 11, 1997**
- **Meet with RW-1 to review the final work plans**
 - **Closed: Work plans signed by RW-1 on December 8, 1997**

DPR ACTION ITEMS

- **Work with RW-40 and YMSCO to find a way to track external activities without having them as Level-1 milestones in our baseline.**
 - **Tracking significant external events as Level-1 milestones is consistent with the milestone criteria established by the Program Cost and Schedule Baseline; recommend close**
- **Look at the CIS to determine its need and value to the OCRWM mission**
 - **In process: CIS demo for RW-1 and YMSCO will be conducted in January 1998; estimated closure January 31, 1998**

**U.S. Department of Energy
Office of Civilian Radioactive Waste
Management**

DIRECTOR'S PROGRAM REVIEW

**Program Management & Administration
Performance Measurement**

PRESENTED TO

**LAKE BARRETT, Acting Director
OCRWM**

PRESENTED BY

**Vic Trebules, Director
PM&A Program Management Division**

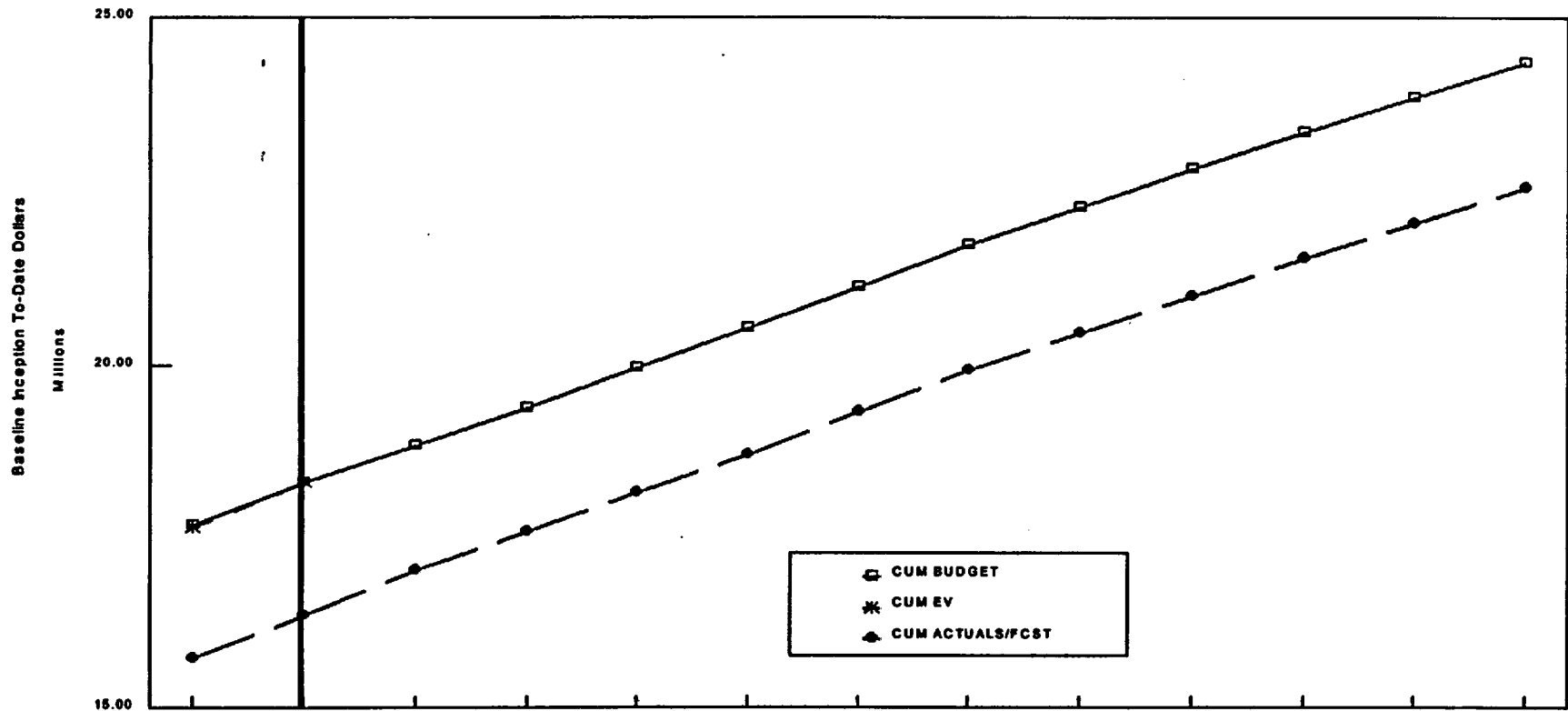


December 18, 1997

COMPARISON OF PRIOR BUDGET BASELINE TO CURRENT BUDGET BASELINE (\$K)

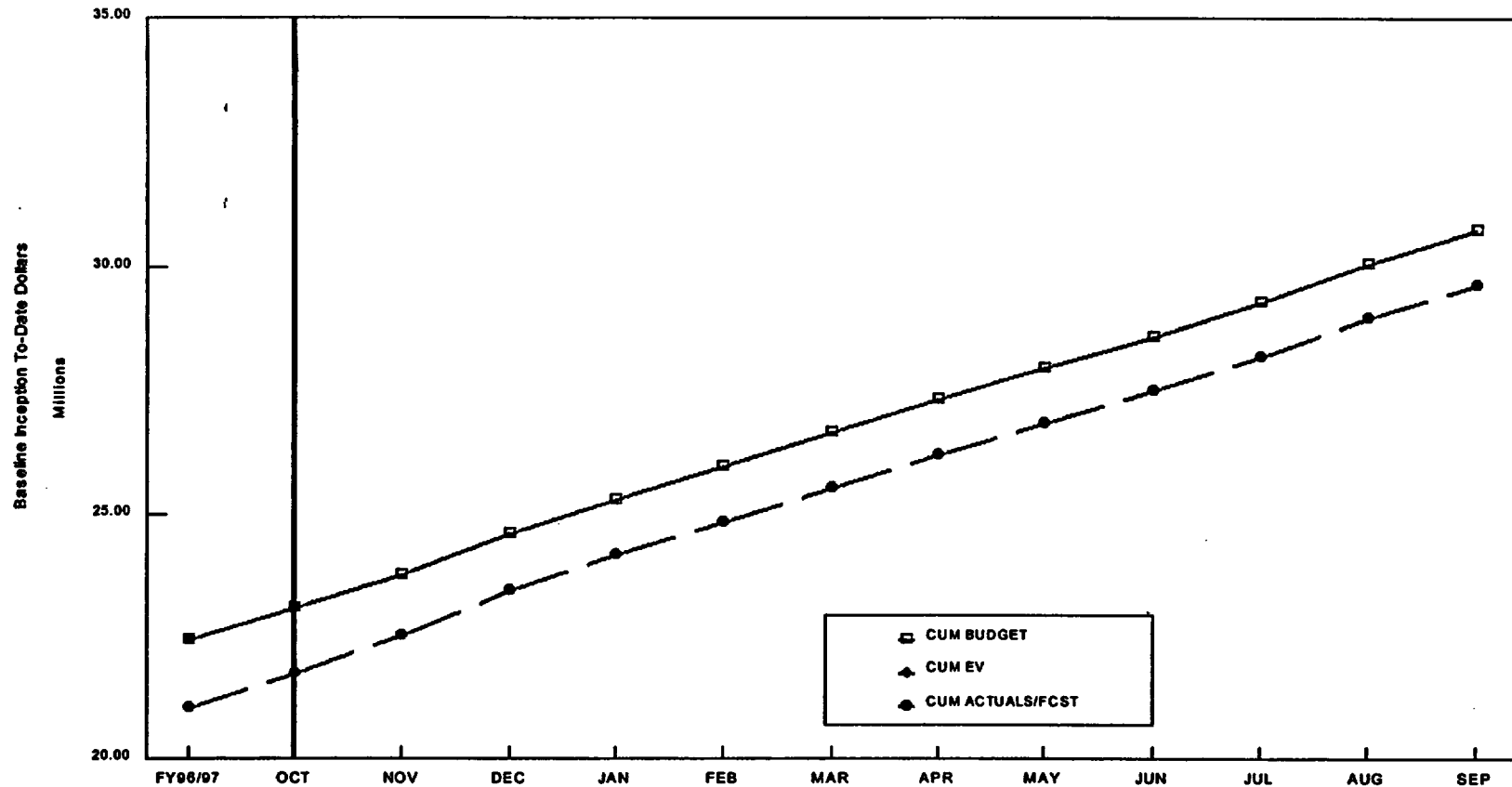
	WBS 9.2 <u>PM&I</u>	+	WBS 9.3 <u>HR&A</u>	=	<u>PM&A</u>
Baseline Last DPR	17,676		22,469		40,145
Changes since Last DPR	+ <u>6,695</u>		<u>8,320</u>		+ <u>15,015</u>
OCT (FY98)	24,371		30,789		55,160

FY1996-98 9.2 PM&I FYTD EV Chart



	FY96/97	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MONTHLY BUD	17676	644	544	537	581	569	610	599	528	557	530	503	493
MONTHLY EV	17633	683											
MONTHLY ACT	15726	645											
MONTHLY FCST			650	560	582	569	607	605	527	554	532	500	514
SCHED VAR	-43	39											
COST VAR	1907	38											
CUM BUDGET	17676	18320	18864	19401	19982	20551	21161	21760	22288	22845	23375	23878	24371
CUM EV	17633	18316											
CUM ACTUAL	15726	16371											
CUM FCST			17021	17581	18163	18732	19339	19944	20471	21025	21557	22057	22571
ITD SV	-43	-4											
ITD CV	1907	1945											

FY1996-98 9.3 HR&A FYTD EV Chart



	FY96/97	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MONTHLY BUD	22469	653	678	843	685	661	679	667	639	657	694	772	692
MONTHLY EV	22469	653											
MONTHLY ACT	21079	698											
MONTHLY FCST			772	926	705	678	690	667	638	661	695	774	693
SCHED VAR	0	0											
COST VAR	1390	-45											
CUM BUDGET	22469	23122	23800	24643	25328	25989	26668	27335	27974	28631	29325	30097	30789
CUM EV	22469	23122											
CUM ACTUAL	21079	21777											
CUM FCST			22549	23475	24180	24858	25548	26215	26853	27514	28209	28983	29676
ITD SV	0	0											
ITD CV	1390	1345											

FY 96-98 PROJECT BUDGET PERFORMANCE

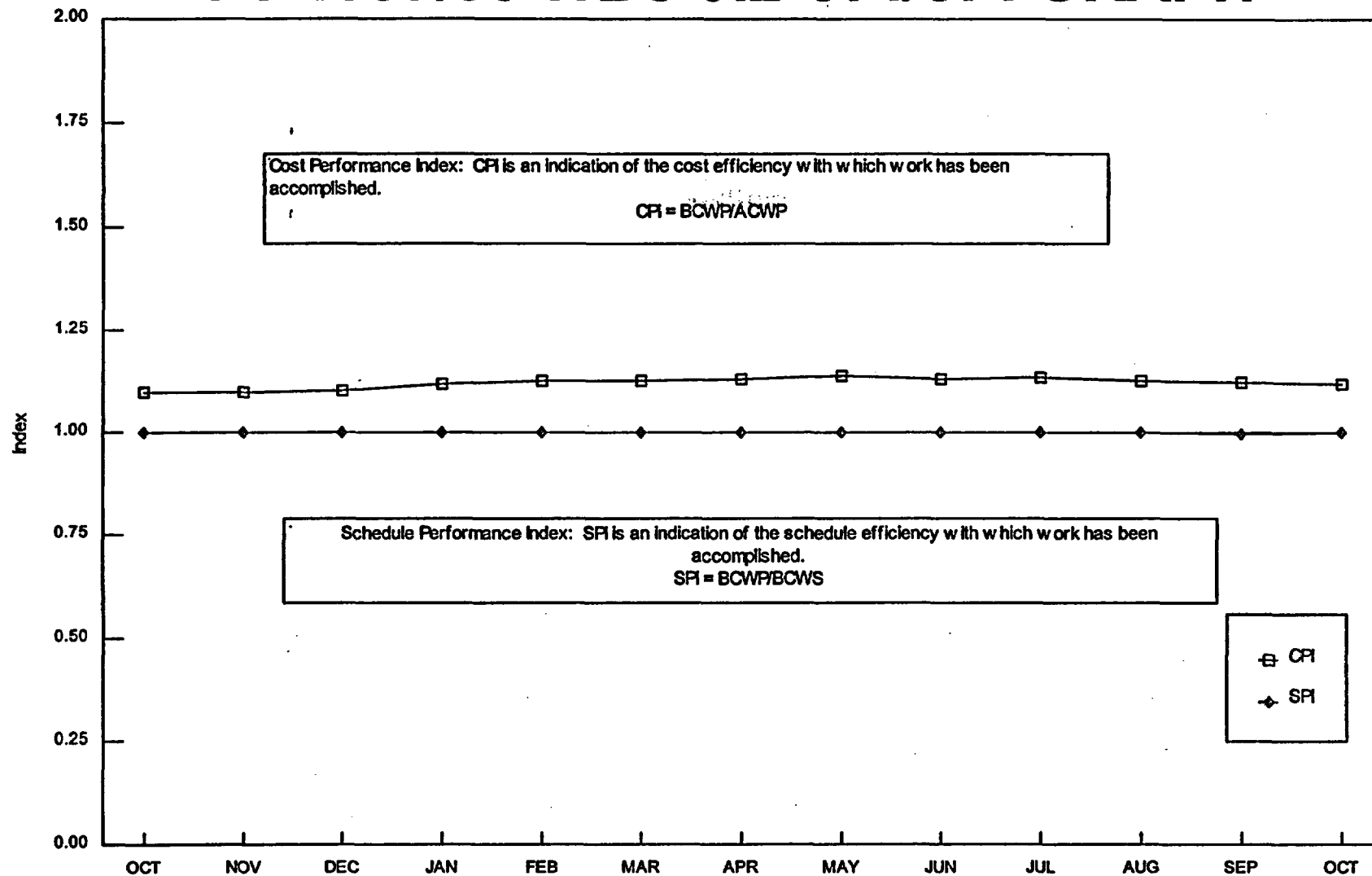
PM&A - October 1997

U.S Department of Energy
Cost Performance Report - Work Breakdown Structure (Format 1)

1. Title Program Support			2. Reporting Period 01-Oct-1997 to 31-Oct-1997			3. Dollars Expressed in Thousands Escalated			6. Report Date Nov-97		
4. Participant Name & Address OCRWM			5. Cost Plan Date Nov-97			7. Manager's Signature					

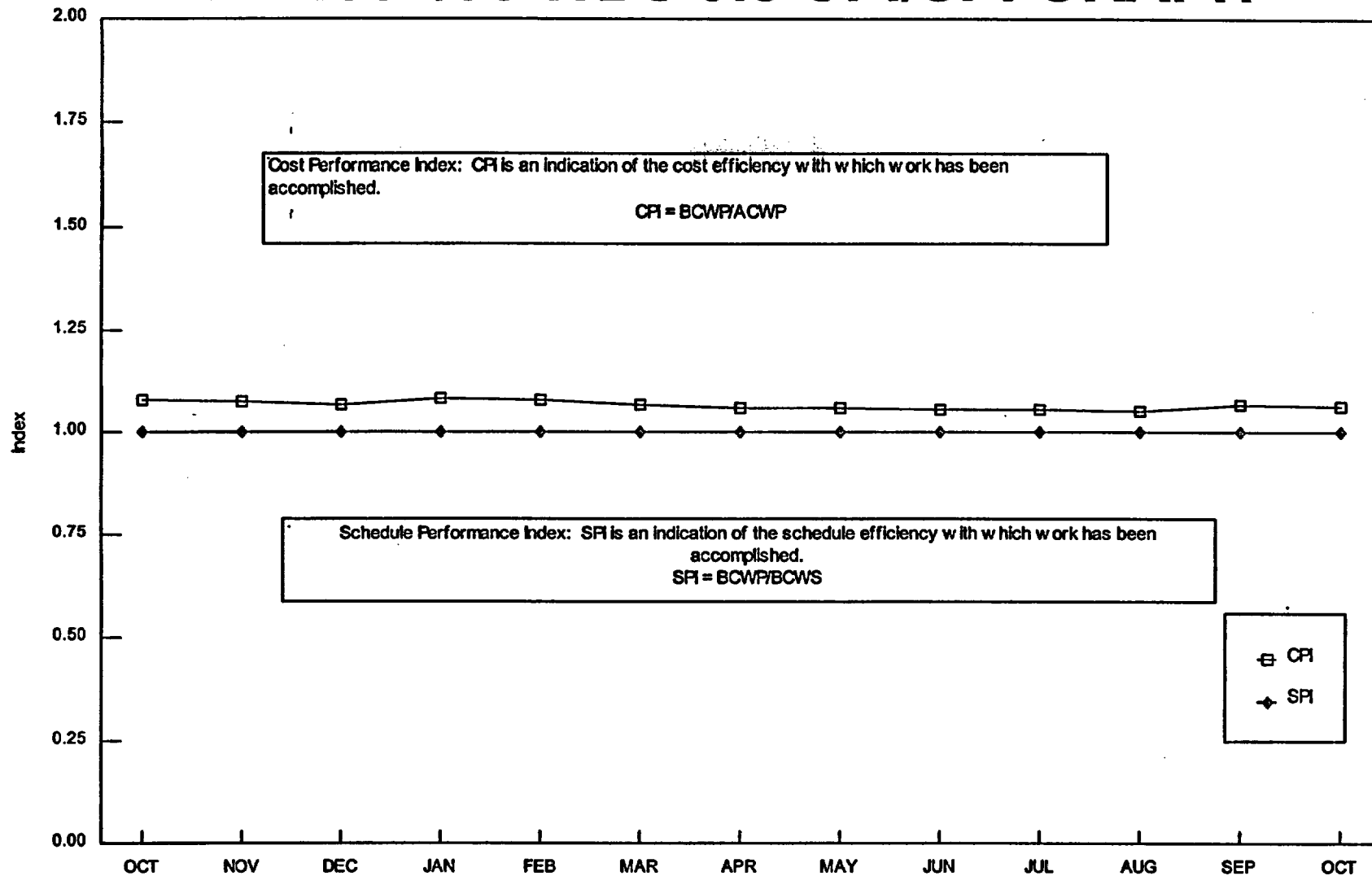
8. WBS Elements Summary Level: 1 Detail Level: 2	Current Period					FY96-98 to Date					FY96-98 At Completion of Work Year End		
	Budgeted Cost		Actual Cost of Work Perf	Variance		Budgeted Cost		Actual Cost of Work Perf	Variance		Budget	Latest Revised Estimate	Ver.
	Work Sched	Work Perf		Sched	Cost	Work Sched	Work Perf		Sched	Cost			
9.2 Program Management & Integration	644	683	645	39	38	18320	18316	16371	-4	1945	24371	22571	1800
9.3 Program Management & Administration	653	653	698	0	-45	23122	23122	21777	0	1345	30789	29676	1113
9. Contractor Budget Base	1297	1336	1343	39	-7	41442	41438	38148	-4	3290	55160	52247	2913
10. Federal Cost & Budget											75647	72682	2965
11. Undistributed Budget											3679	3679	0
13. Fee											3601	3385	216
14. Baseline Adjustment/Contingency											852	852	0
15. Perf. Measurement Baseline											138939	132845	6094
16. Management Reserve											0	0	0
17. Other											1538	1805	-267
18. Program Budget Base											140477	134650	5827

FY 1997/98 WBS 9.2 CPI/SPI GRAPH



FY 96/97	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT
CPI	1.098	1.098	1.102	1.117	1.126	1.127	1.132	1.137	1.132	1.134	1.126	1.121	1.119
SPI	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	0.999	0.999	0.999	0.998	1.000

FY 1997/98 WBS 9.3 CPI/SPI GRAPH



FY 96/97	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT
CPI	1.079	1.077	1.068	1.083	1.079	1.066	1.061	1.061	1.056	1.055	1.053	1.066	1.062
SPI	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000