

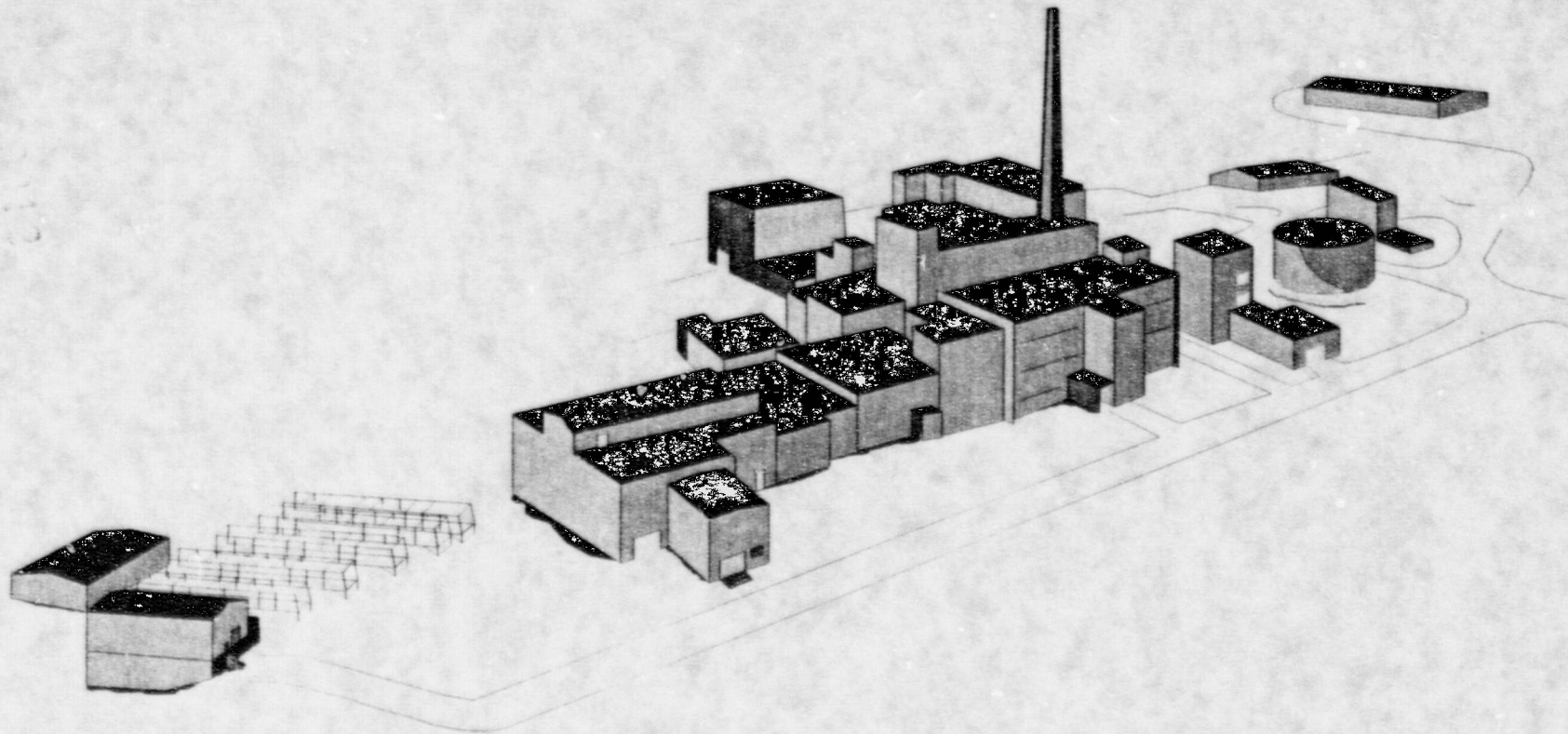


West Valley Demonstration Project Progress Report May 1998



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**West Valley Demonstration Project
Progress Report
May 1998**

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PROGRESS REPORT

Report No. 187
Reporting Period: May 1998

CONTRACT TITLE AND NUMBER:

West Valley Demonstration Project
Operating Contract
DE-AC24-81NE44139

CONTRACTOR NAME:

West Valley Nuclear Services Company, Inc.
10282 Rock Springs Road
P. O. Box 191
West Valley, New York 14171-0191

CONTRACT PERIOD:

October 1, 1994 - September 30, 1999

CONTRACT OBJECTIVE: The purpose of the West Valley Demonstration Project is to demonstrate at the Western New York Nuclear Service Center (WNYNSC) the solidification and preparation of high-level radioactive waste for disposal. West Valley Nuclear Services Company, Inc. (WVNS), as DOE's management and operating contractor, will perform certain day-to-day activities at the existing WNYNSC site, maintain the existing facilities to DOE standards, and will plan, design, construct, and operate decontamination and decommissioning activities, and the solidification system in accordance with DOE's directives.

NARRATIVE HIGHLIGHTS AND ASSESSMENT

Overall Assessment

Accomplishments/Status

Vitrification operations continued to progress in May, both in operations and maintenance activities. Glass production continued with two HLW transfers from the Waste Tank Farm (WTF) to Vitrification containing 500,861 curies of cesium & strontium, a total of 207 canisters have been filled, and 199 completed canisters have been located in the High Level Waste Interim Storage Racks.

A technical paper, "Radioactive Waste Vitrification at the West Valley Demonstration Project," (by Ron Palmer and Steve Barnes) was presented at the 100th Annual Meeting of the American Ceramic Society. The paper was part of a session discussing the current status of various facilities around the country including the WVDP, DWPF, and the NRC activities regarding privatization at Hanford.

Re-engineering of the Waste Management Process at the WVDP was conducted from May 18 through May 22. A broad-based team of West Valley personnel, from generators through shippers, along with offsite support from personnel representing Savannah River, Nevada Test Site, and Hazmed participated in the effort. Implementation plans have been formulated to address all key re-engineering focus areas from preparing a strategic plan for waste management, which facilitates shipping/disposal, through incorporating up-front planning for waste generation during the work process. Establishing the required baseline of radiological and hazardous constituent materials present at the WVDP by waste stream and work area and developing criteria and methods for containerizing material for shipping at the time of generation are also included. The re-engineering will enhance generators ability to plan for and manage all wastes generated.

The Annual Status Report for the Hazardous Waste Reduction Program was issued and forwarded to DOE-WV for submittal to NYSDEC as required by the Hazardous Waste Reduction Act.

An audit of the HLW Quality Assurance Program was completed during May 11 through May 13, 1998. Representatives from DOE-EM Headquarters, DOE Savannah River, DOE Richland, DOE-WV and NYSERDA conducted a performance based audit of HLW activities of both the WVNS and DOE WVDP. The audit team determined that both programs continued to be effectively implemented.

On May 6, 1998, the Seneca Nation of Indians (SNI) were provided a tour to videotape footage for the DOE-HQ funded "Closing the Tribal Circle" project. The project will feature interviews with Native Americans, along with video footage of DOE and other nuclear facilities. The intent is to document the effects of nuclear weapons and the nuclear industry on ten tribes, including the Seneca Nation.

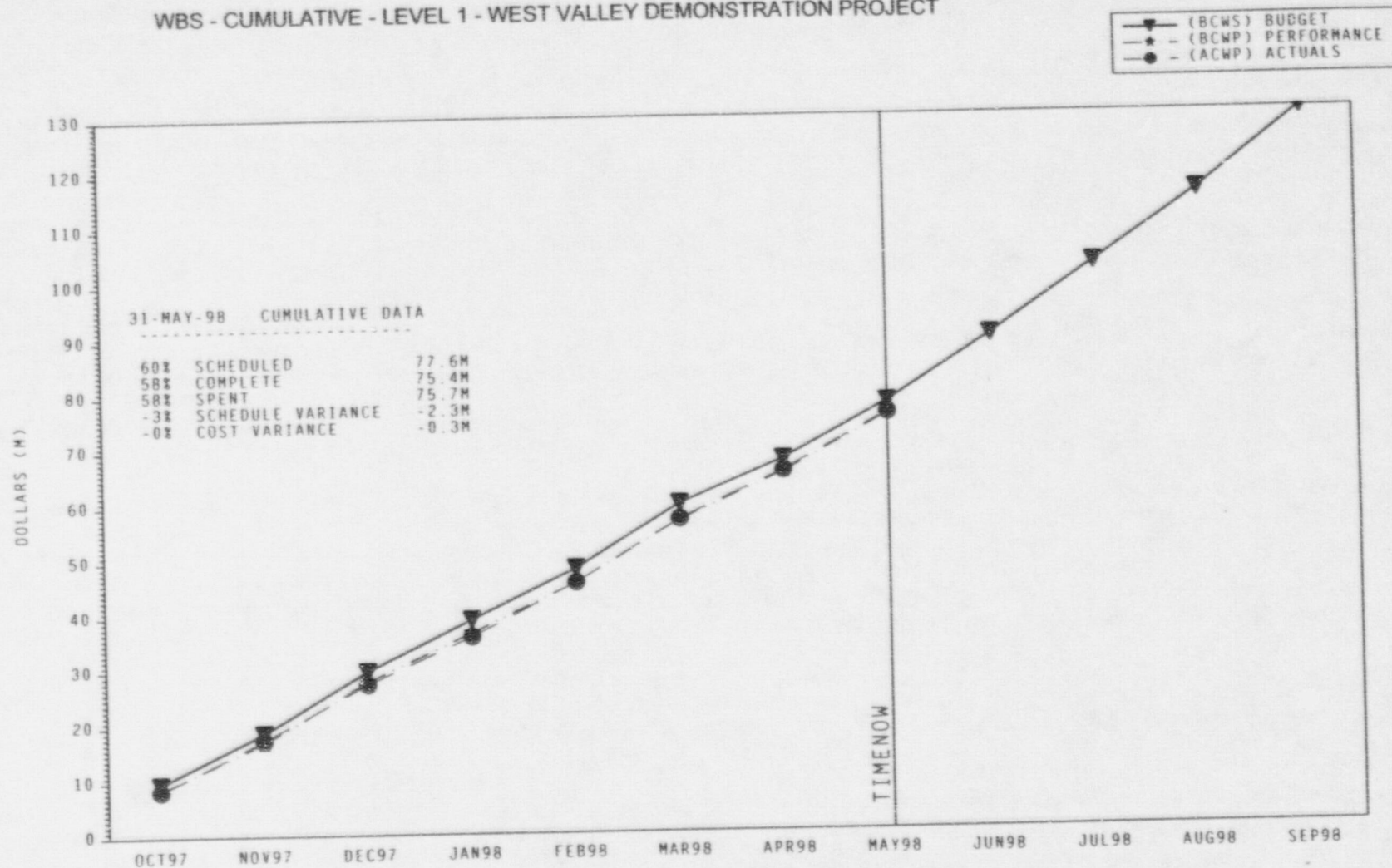
The WVDP hosted a Regulatory Roundtable on May 13, 1998. Representatives from NYSDEC, U.S. EPA Region II, and the U.S. NRC received briefings regarding Project status and future planning, followed by a site tour. The Roundtables have been held at least annually since 1993, providing a forum to communicate Project goals and potential regulatory issues to the management staff of the various agencies.

Assessment/Actions

The Project had no appreciable schedule or cost variance through May.

CUM FY-98 PERFORMANCE CURVE

WBS - CUMULATIVE - LEVEL 1 - WEST VALLEY DEMONSTRATION PROJECT



| | PROJECT TIMESCALE - \$M | | | | | | | | | | | |
|--------------------|-------------------------|------|------|------|------|------|------|------|----|-----|-----|-----|
| (BCWS) BUDGET | 10 | 19 | 30 | 39 | 48 | 60 | 67 | 78 | 90 | 102 | 115 | 130 |
| (BCWP) PERFORMANCE | 9 | 17 | 28 | 37 | 46 | 57 | 65 | 75 | | | | |
| (ACWP) ACTUALS | 8 | 17 | 27 | 35 | 45 | 57 | 65 | 76 | | | | |
| (SV) SCHED VAR | -1.0 | -1.8 | -1.8 | -2.4 | -2.6 | -2.9 | -2.3 | -2.3 | | | | |
| (CV) COST VAR | 0.2 | 0.5 | 0.5 | 0.7 | 0.8 | 0.2 | 0.2 | 0.3 | | | | |
| (SPI) SCHED INDEX | 0.89 | 0.90 | 0.94 | 0.94 | 0.95 | 0.95 | 0.97 | 0.97 | | | | |
| (CPI) COST INDEX | 1.03 | 0.97 | 1.02 | 1.02 | 1.00 | 1.00 | 1.00 | 1.00 | | | | |

NARRATIVE HIGHLIGHTS AND ASSESSMENT**1.1 High-Level Waste**Accomplishments/Status

| | # of Transfers | # of Curies (Cesium & Strontium) | Canisters Produced | # Transferred to HLWIS |
|---------------|-------------------|--|-----------------------|---------------------------|
| Total for May | 2 | 500,861 | 11 | 11 |
| Total to Date | 53 | 9,466,496 | 207 | 199 |

Vitrification operations continued to progress in May, both in operations and maintenance activities. Glass production continued with two HLW transfers from the Waste Tank Farm (WTF) to Vitrification containing 500,861 curies of cesium & strontium, a total of 207 canisters have been filled, and 199 completed canisters have been located in the High Level Waste Interim Storage Racks.

During troubleshooting of the vitrification welder, one loose electrical connection to a contactor coil and one fragile connection were found and repaired. Two test welds were subsequently made on flats in the operating aisle, demonstrating successful operation of the welder after repairs were made.

During the batch outage of April 29 through May 2, 1998, the changeout and inspection of the melter R1 thermocouple, thermowell, and liner was completed as well as a remote switch over of the off-gas high efficiency mist eliminator (HEME) train.

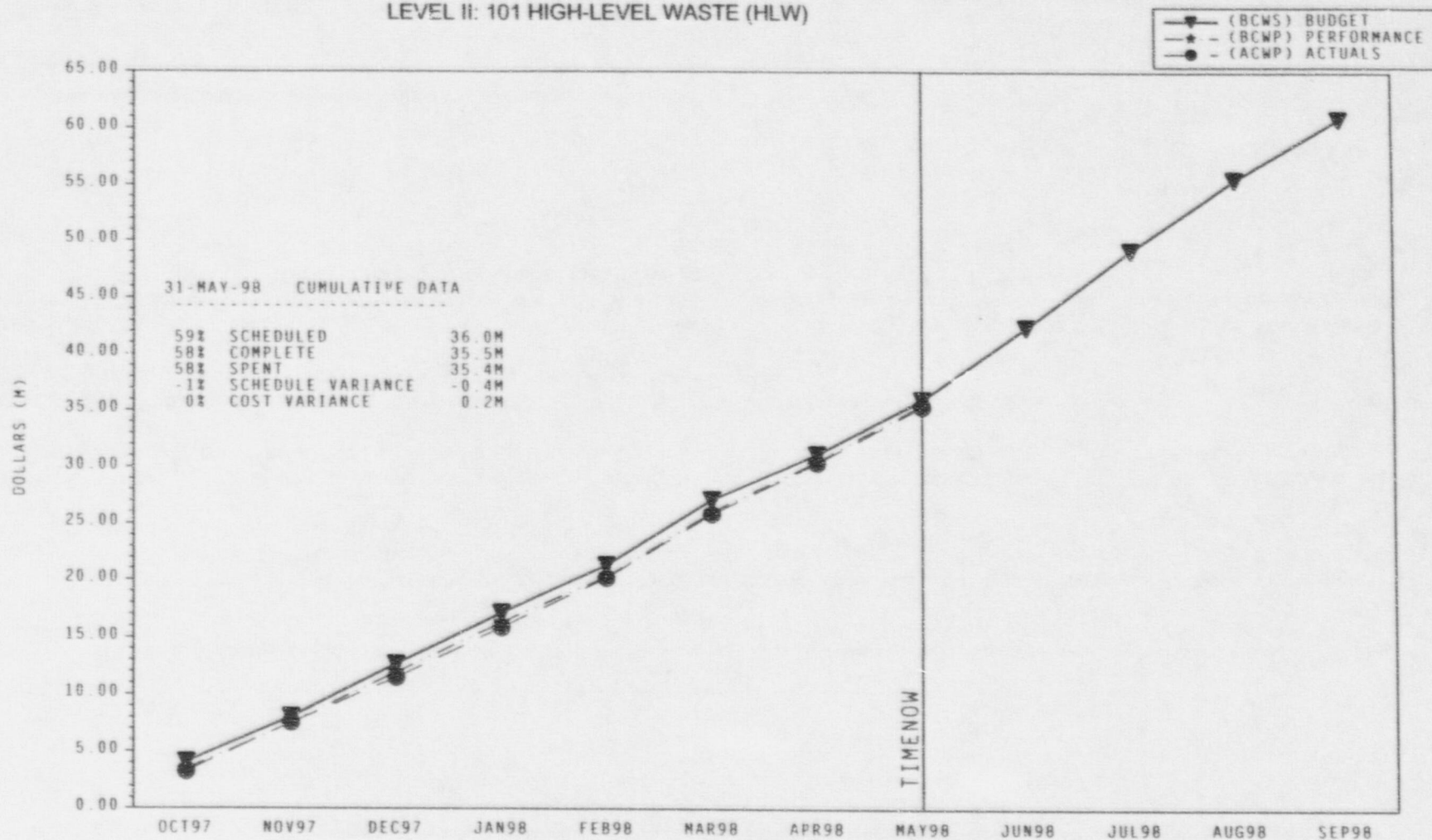
A technical paper, "Radioactive Waste Vitrification at the West Valley Demonstration Project," (by Ron Palmer and Steve Barnes) was presented at the 100th Annual Meeting of the American Ceramic Society. The paper was part of a session discussing the current status of various facilities around the country including the WVDP, DWPF, and the NRC activities regarding privatization at Hanford.

Assessment/Actions

There was no appreciable schedule or cost variance for the month of May.

CUM FY-98 PERFORMANCE CURVE

LEVEL II: 101 HIGH-LEVEL WASTE (HLW)



| | PROJECT TIMESCALE - \$M | | | | | | | | | | | |
|--------------------|-------------------------|------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| (BCWS) BUDGET | 4.04 | 7.99 | 12.65 | 17.10 | 21.30 | 27.12 | 31.14 | 35.96 | 42.36 | 49.15 | 55.50 | 60.86 |
| (BCWP) PERFORMANCE | 3.41 | 7.47 | 11.92 | 16.27 | 20.24 | 26.02 | 30.51 | 35.54 | | | | |
| (ACWP) ACTUALS | 3.24 | 7.52 | 11.41 | 15.82 | 20.15 | 25.82 | 30.36 | 35.36 | | | | |
| (SV) SCHED VAR | -0.6 | -0.5 | -0.7 | -0.8 | -1.1 | -1.1 | -0.6 | -0.4 | | | | |
| (CV) COST VAR | 0.2 | -0.1 | 0.5 | 0.4 | 0.1 | 0.2 | 0.2 | 0.2 | | | | |
| (SPI) | 0.84 | 0.94 | 0.94 | 0.95 | 0.95 | 0.96 | 0.98 | 0.99 | | | | |
| (CPI) | 1.05 | 0.99 | 1.05 | 1.03 | 1.01 | 1.01 | 1.01 | 1.01 | | | | |

NARRATIVE HIGHLIGHTS AND ASSESSMENT

1.2 Waste Disposition

Accomplishments/Status

Re-engineering of the Waste Management Process at the WVDP was conducted from May 18 through May 22. A broad-based team of West Valley personnel, from generators through shippers, along with offsite support from personnel representing Savannah River, Nevada Test Site, and Hazmed participated in the effort. Implementation plans have been formulated to address all key re-engineering focus areas from preparing a strategic plan for waste management, which facilitates shipping/disposal, through incorporating up-front planning for waste generation during the work process. Establishing the required baseline of radiological and hazardous constituent materials present at the WVDP by waste stream and work area and developing criteria and methods for containerizing material for shipping at the time of generation are also included. The re-engineering will enhance generators ability to plan for and manage all wastes generated.

The Supercompactor, which was being transported to the Savannah River Site (SRS) where it will be used for volume reduction of drums prior to SRS on-site disposal, developed a hydraulic fluid leak while in transport through Pennsylvania. WSO personnel responded to clean up the spilled material. The spill was not radiologically or chemically contaminated. Upon completion of the cleanup efforts, the Supercompactor was delivered to SRS and the spill cleanup material was transported back to the WVDP.

The following samples were shipped to Environmental Physics, Inc. for radiological analysis:

- 8 mercury samples on May 5,
- 17, O₂ resin samples on May 5,
- 3 lead wool samples on May 6,
- 1 mercury sample on May 6,
- Tc Aqueous samples on May 20.

The Annual Status Report for the Hazardous Waste Reduction Program was issued and forwarded to DOE-WV for submittal to NYSDEC as required by the Hazardous Waste Reduction Act.

The hazardous waste inventory at the end of May was 1,046 kilograms (kg), the industrial waste inventory was 6,976kg, and recyclable materials inventory totaled 2,185kg.

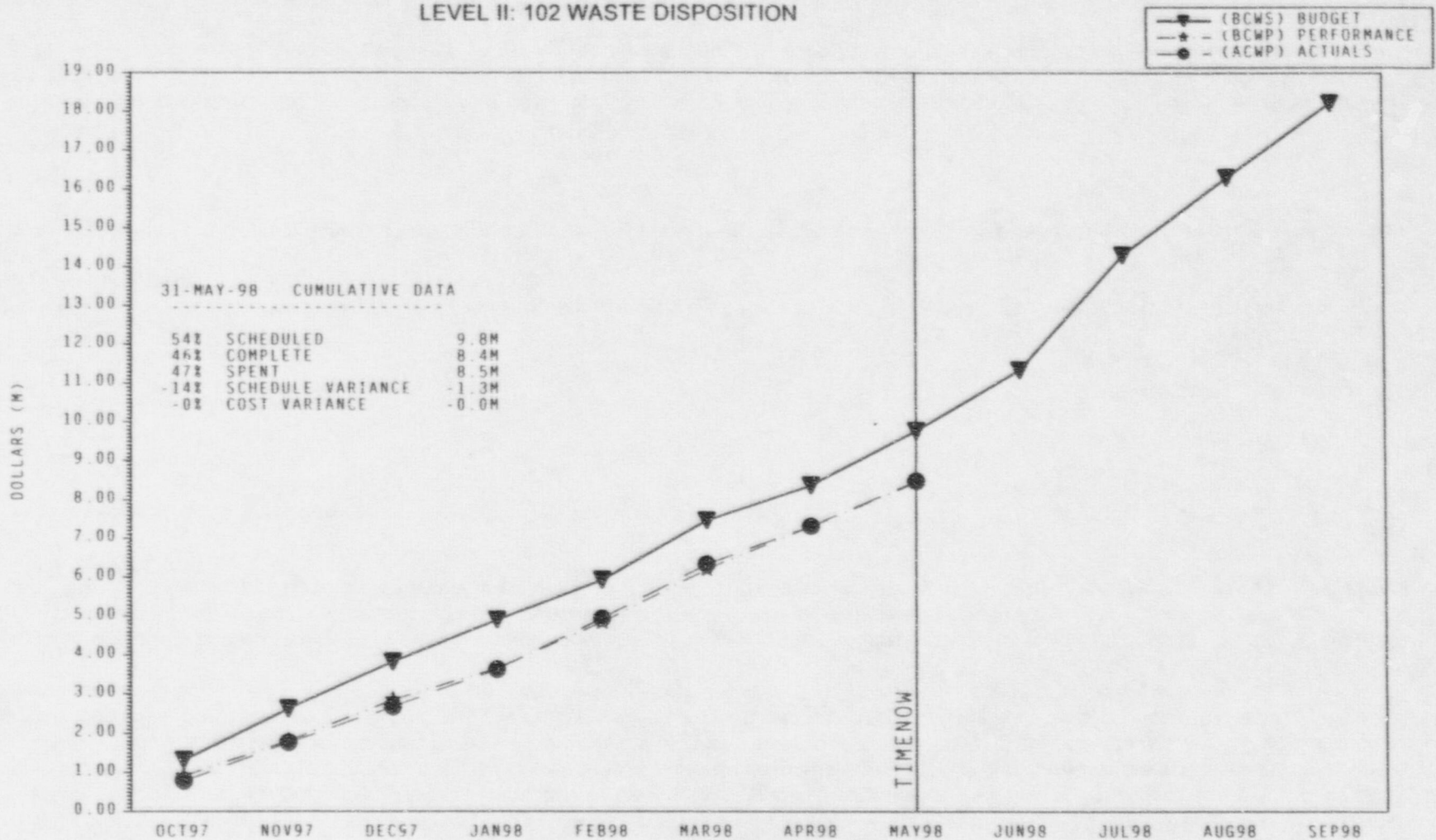
Assessment/Actions

The negative schedule variance increased by \$0.27 million in May, resulting in a cumulative schedule variance of negative \$1.33 million. The cumulative variance is due to nonimpacting delays in: (1) shipping low level radioactive soil waste offsite pending resolution of characterization issues, (2) classification of suspect TRU waste, (3) various miscellaneous waste operations activities, (4) fewer requirements for offsite laboratory analyses than originally planned to date.

There was no appreciable cost variance for the month of May.

CUM FY-98 PERFORMANCE CURVE

LEVEL II: 102 WASTE DISPOSITION



| | PROJECT TIMESCALE - \$M | | | | | | | | | | | |
|--------------------|-------------------------|------|------|------|------|------|------|------|-------|-------|-------|-------|
| (BCWS) BUDGET | 1.31 | 2.62 | 3.81 | 4.89 | 5.92 | 7.45 | 8.36 | 9.77 | 11.33 | 14.30 | 16.29 | 18.20 |
| (BCWP) PERFORMANCE | 0.90 | 1.80 | 2.84 | 3.65 | 4.84 | 6.20 | 7.30 | 8.44 | | | | |
| (ACWP) ACTUALS | 0.78 | 1.76 | 2.67 | 3.62 | 4.93 | 6.33 | 7.31 | 8.47 | | | | |
| (SV) SCHED VAR | -0.4 | -0.8 | -1.0 | -1.2 | -1.1 | -1.3 | -1.1 | -1.3 | | | | |
| (CV) COST VAR | 0.1 | 0.0 | 0.2 | 0.0 | -0.1 | -0.1 | -0.0 | -0.0 | | | | |
| (SPI) | 0.69 | 0.69 | 0.74 | 0.75 | 0.82 | 0.83 | 0.87 | 0.86 | | | | |
| (CPI) | 1.15 | 1.03 | 1.07 | 1.01 | 0.98 | 0.98 | 1.00 | 1.00 | | | | |

NARRATIVE HIGHLIGHTS AND ASSESSMENT

1.3 Site Disposition/Footprint Reduction

Accomplishments/Status

The Draft Environmental Impact Statement (DEIS) public comment period officially closed on September 22, 1998. All comments received have been made available for review in the public reading rooms. Science Application International Corporation (SAIC) is continuing the comment resolution process. Much of the re-analysis that has taken place as a result of some of those comments is complete and was incorporated in a revised cost benefit comparison report, that will be transmitted to the U.S. Nuclear Regulatory Commission (NRC) following DOE/NYSERDA review.

Field work on the Scrap Removal Room (SRR) and Process Mechanical Crane Room (PMCR) shield windows was completed. The SRR window was converted from a zinc bromide (hazardous compound) window to an oil filled, lead glass window (non-hazardous). The window now has the equivalent shielding capacity of three feet of standard concrete. The PMCR window zinc bromide was drained and the window left empty. The zinc bromide from both windows (200 gallons) is being sent off site to Idaho National Engineering Laboratory (INEEL) for reuse at the Isotopes Facility.

A preliminary design review for Stage 2 of the Cut-Off Strategy for Waste Tanks and Process Vessels was held on May 26, 1998. The review evaluated five alternate flow paths from the Main Plant to the Vitrification Facility. The Cut-Off Strategy Team will be developing a scheme to provide a flow path from LLW Collection Tank 7D-2 to the Submerged Bed Scrubber with options to connect to the Waste Header and/or the Concentrator Feed Makeup Tank (CFMT).

Efforts continue on conducting a test of the vacuum collection system being designed as part of a candidate CO₂ cleaning technology for HLW canister decontamination for use in the Canister Load-out Facility. The system will include an existing suction/HEPA filtration package system that WVNS purchased for vitrification.

The Citizen Task Force (CTF) that has been convened to provide input to DOE and NYSEDA on development of a preferred alternative for Project completion and site closure or long-term management by New York State held two meetings in May. During both meetings, the CTF continued to work on drafting their report on recommendations to the site regarding their preferences for Project completion and site closure. The CTF decided to postpone future discussions with U.S. Representative Amo Houghton until after completing their draft recommendation report.

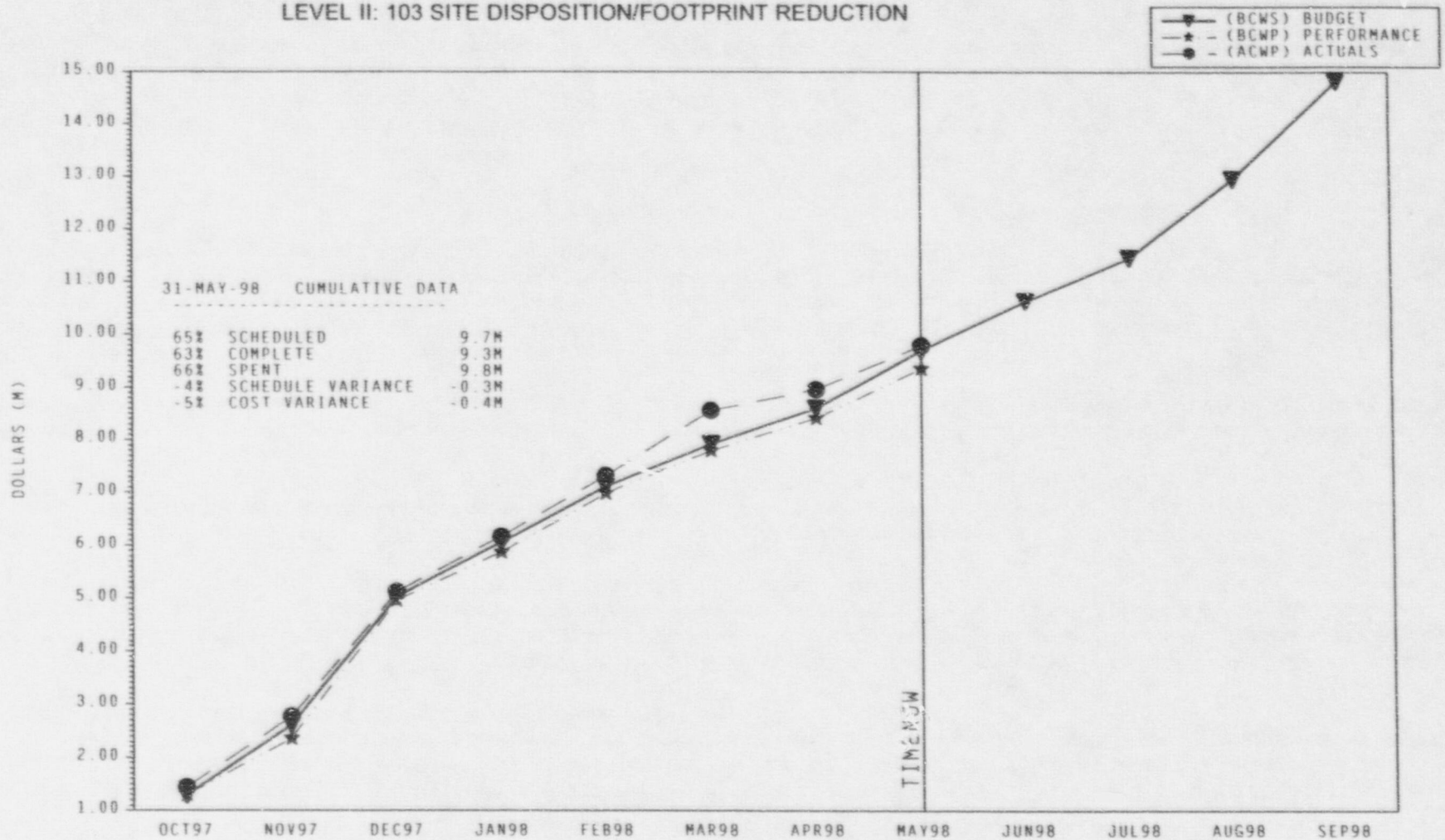
Assessment/Actions

Site Disposition/Footprint Reduction incurred no appreciable schedule variance for the Month of May.

The negative cost variance was reduced by \$0.10 million, resulting in a cumulative cost variance of negative \$0.44 million. This cumulative cost variance is due to greater than planned equipment and installation costs for the new boilers and the new Low Level Waste Treatment Facility, both of which are now complete and operational.

CUM FY-98 PERFORMANCE CURVE

LEVEL II: 103 SITE DISPOSITION/FOOTPRINT REDUCTION



| | PROJECT TIMESCALE - \$M | | | | | | | | | | | | |
|--------------------|-------------------------|------|------|------|------|------|------|------|-------|-------|-------|-------|--|
| (BCWS) BUDGET | 1.28 | 2.60 | 5.03 | 6.05 | 7.10 | 7.91 | 8.60 | 9.69 | 10.62 | 11.44 | 12.94 | 14.80 | |
| (BCWP) PERFORMANCE | 1.29 | 2.36 | 4.95 | 5.87 | 6.99 | 7.79 | 8.41 | 9.34 | | | | | |
| (ACWP) ACTUALS | 1.43 | 2.76 | 5.12 | 6.17 | 7.32 | 8.56 | 8.95 | 9.78 | | | | | |
| (SV) SCHED VAR | 0.0 | -0.2 | -0.1 | -0.2 | -0.1 | -0.1 | -0.2 | -0.3 | | | | | |
| (CV) COST VAR | -0.1 | -0.4 | -0.2 | -0.3 | -0.3 | -0.8 | -0.5 | -0.4 | | | | | |
| (SPI) | 1.01 | 0.91 | 0.99 | 0.97 | 0.98 | 0.99 | 0.98 | 0.96 | | | | | |
| (CPI) | 0.90 | 0.85 | 0.97 | 0.95 | 0.96 | 0.91 | 0.94 | 0.96 | | | | | |

NARRATIVE HIGHLIGHTS AND ASSESSMENT

1.4 Site Support/Administration

Accomplishments/Status

On May 6, 1998, the Seneca Nation of Indians (SNI) were provided a tour to videotape footage for the DOE-HQ funded "Closing the Tribal Circle" project. The project will feature interviews with Native Americans, along with video footage of DOE and other nuclear facilities. The intent is to document the effects of nuclear weapons and the nuclear industry on ten tribes, including the Seneca Nation.

Mike Emery of the New York State Department of Environmental Conservation (NYSDEC) visited the WVDP on May 6, 1998, to participate in the site's Relative Accuracy Test Audit (RATA). The RATA is conducted annually by site personnel to test the accuracy of the monitoring system for nitrogen oxide emissions from the vitrification process. Mr. Emery also conducted a general compliance inspection of the West Valley's air programs while on site. He had no findings or concerns.

An audit of the HLW Quality Assurance Program was completed during May 11 through May 13, 1998. Representatives from DOE-EM Headquarters, DOE Savannah River, DOE Richland, DOE-WV and NYSERDA conducted a performance based audit of HLW activities of both the WVNS and DOE WVDP. The audit team determined that both programs continued to be effectively implemented. Eight concerns and two Deviation and Corrective Action Reports were noted for the WVNS QA program.

The WVDP hosted a Regulatory Roundtable on May 13, 1998. Representatives from NYSDEC, U.S. EPA Region II, and the U.S. NRC received briefings regarding Project status and future planning, followed by a site tour. The Roundtables have been held at least annually since 1993, providing a forum to communicate Project goals and potential regulatory issues to the management staff of the various agencies.

Progress continues on the implementation of the Electronic Document Management System (EDMS). The EDMS Team is defining the requirements and specifications for the second module of the EDMS program which provides online viewing of drawings and related data. User training for the External Correspondence Module continues.

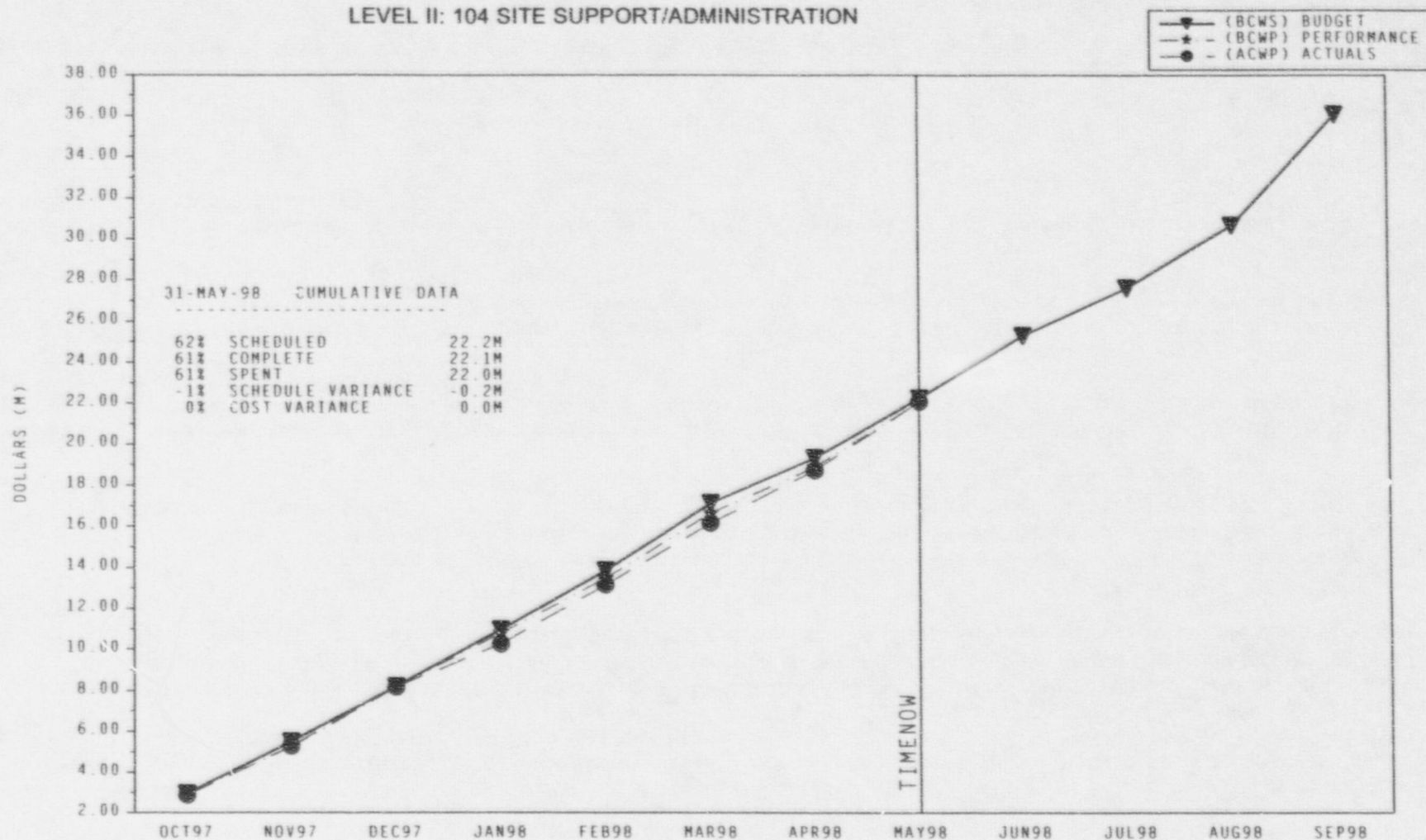
There were zero reportable nasal, internal, skin, or clothing contamination events in May. One OSHA-recordable incident occurred during May, making the WVDP's year-to-date Total Recordable Case Rate (TRC) 2.31.

Assessment/Actions

Site Support/Administration incurred no appreciable schedule or cost variance for the Month of May.

CUM FY-98 PERFORMANCE CURVE

LEVEL II: 104 SITE SUPPORT/ADMINISTRATION



| PROJECT TIMESCALE - \$M | | | | | | | | | | | | |
|-------------------------|------|------|------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| (BCWS) BUDGET | 2.94 | 5.48 | 8.18 | 10.93 | 13.82 | 17.08 | 19.30 | 22.23 | 25.28 | 27.58 | 30.62 | 36.06 |
| (BCWP) PERFORMANCE | 2.95 | 5.22 | 8.15 | 10.76 | 13.45 | 16.60 | 18.85 | 22.07 | | | | |
| (ACWP) ACTUALS | 2.86 | 5.28 | 8.16 | 10.25 | 13.14 | 16.13 | 18.69 | 22.04 | | | | |
| (SV) SCHED VAR | 0.0 | -0.3 | -0.0 | -0.2 | -0.4 | -0.5 | -0.4 | -0.2 | | | | |
| (CV) COST VAR | 0.1 | -0.1 | -0.0 | 0.5 | 0.3 | 0.5 | 0.2 | 0.0 | | | | |
| (SPI) | 1.01 | 0.95 | 1.00 | 0.98 | 0.97 | 0.97 | 0.98 | 0.99 | | | | |
| (CPI) | 1.03 | 0.99 | 1.00 | 1.05 | 1.02 | 1.03 | 1.01 | 1.00 | | | | |

ADMINISTRATIVE

Project personnel as of May 31, 1998:

| | <u>Mgt</u> | <u>Prof</u> | <u>NE</u> | <u>Hourly</u> | <u>Total</u> |
|------------------------------|------------|-------------|------------|---------------|--------------|
| WVNS On Board ¹ | 106 | 350 | 204 | 182 | 842 |
| Contract Guard | 0 | 0 | 0 | 27 | 27 |
| Dames and Moore ² | 11 | 42 | 3 | 0 | 53 |
| Project Total: | <u>117</u> | <u>392</u> | <u>204</u> | <u>209</u> | <u>922</u> |

EEO Statistics:

| | <u>Mgt</u> | <u>Prof</u> | <u>NE</u> | <u>Hourly</u> | <u>Total</u> |
|-----------------------------------|------------|-------------|-----------|---------------|--------------|
| Minority (Included in WVNS Total) | 11 | 46 | 12 | 16 | 85 |
| Female (Included in WVNS Total) | 18 | 74 | 126 | 25 | 243 |

¹ On Board total excludes 39 casuals.

² Includes Dames and Moore located on WVDP and AOC premises.

Total positions will not equal budgeted positions due to monthly transitioning of replacement requisitions.

Accomplishments/Status

On February 10, 1998 WVNS filed its Notice of Exception to the Administrative Law Judge's (ALJ) determination on remand of the appeal of the New York State Tax Case. The Notice of Exception is the process to appeal to the Tax Tribunal the ALJ's determination on capital improvement issues. WVNS filed its reply brief in support of the Notice of Exception on May 5, 1998. The Tax Tribunal now has up to six months to issue its determination.

COST PERFORMANCE REPORT - WORK BREAKDOWN STRUCTURE

FORMAT 1 PROGRESS REPORT (1)

MAY-98

| WBS ITEM | CURRENT PERIOD | | | | | PROJECT CUM-TO-DATE | | | | | -PROJECT- BAC |
|--|----------------|------------------|---------------|-------------|------------------------|---------------------|------------------|---------------|-------------|------------------------|------------------|
| | BCWS SCHED | BCWP COMPLETE | ACWP SPENT | SV SCHED | CV COST VARIANCE | BCWS SCHED | BCWP COMPLETE | ACWP SPENT | SV SCHED | CV COST VARIANCE | |
| 101 HIGH-LEVEL WASTE | 4822 | 5032 | 5005 | 210 | 27 | 35958 | 35541 | 35364 | (418) | 177 | 222851 |
| 102 WASTE DISPOSITION | 1406 | 1142 | 1160 | (265) | (19) | 9766 | 8438 | 8470 | (1328) * | (32) | 259535 |
| 103 SITE DISPOSITION/FOOTPRINT REDUCTION | 1094 | 933 | 835 | (161) | 98 | 9692 | 9344 | 9785 | (347) | (441) | 270642 |
| 104 SITE SUPPORT/ADMINISTRATION | 2934 | 3217 | 3353 | 282 | (137) | 22230 | 22070 | 22044 | (160) | 26 | 271164 |
| PRIOR | 0 | 0 | 0 | 0 | 0 | 1196045 | 1196045 | 1196045 | 0 | 0 | 1196045 |
| ESCALATION | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 140785 |
| PMB | 10256 | 10323 | 10353 | 67 | (30) | 1273690 | 1271437 | 1271707 | (2253) | (270) | 2361022 |
| WVNS MR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 39493 |
| CBB | 10256 | 10323 | 10353 | 67 | (30) | 1273690 | 1271437 | 1271707 | (2253) | (270) | 2400515 |
| FEE | 725 | 725 | 725 | 0 | 0 | 91210 | 91210 | 91210 | 0 | 0 | 185272 |
| SDA FOR EIS | 0 | 0 | 0 | 0 | 0 | 490 | 490 | 490 | 0 | 0 | 491 |
| TOTAL | 10981 | 11048 | 11078 | 67 | (30) | 1365390 | 1363138 | 1363408 | (2253) | (270) | 2586278 |
| DEOB PNNL+RW | 615 | 615 | 615 | 0 | 0 | 38346 | 38346 | 38346 | 0 | 0 | 39764 |
| DEOB HANFORD | 0 | 0 | 0 | 0 | 0 | 14396 | 14396 | 14396 | 0 | 0 | 14914 |
| DEOB OAKRIDGE | 0 | 0 | 0 | 0 | 0 | 1441 | 1441 | 1441 | 0 | 0 | 1441 |
| DEOB BRKHAVEN | 0 | 0 | 0 | 0 | 0 | 758 | 758 | 758 | 0 | 0 | 372 |
| DEOB SAIC (EIS) | 37 | 37 | 37 | 0 | 0 | 4988 | 4988 | 4988 | 0 | 0 | 4988 |
| DEOB SAVANNAH RIVER | 77 | 77 | 77 | 0 | 0 | 1740 | 1740 | 1740 | 0 | 0 | 4328 |
| DEOB ARGONNE | 0 | 0 | 0 | 0 | 0 | 909 | 909 | 909 | 0 | 0 | 1353 |
| DOE EXPENSE | 11 | 11 | 11 | 0 | 0 | 12566 | 12566 | 12566 | 0 | 0 | 29911 |
| DOE MR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 39285 |
| NON-PROJECT | (65) | (60) | (68) | 5 | 8 | (15643) | (15498) | (15430) | 145 | (68) | (36198) |
| NYS CREDIT | 125 | 125 | 125 | 0 | 0 | 34604 | 34604 | 34604 | (0) | 0 | 44335 |
| RELOCATION | 0 | 0 | 0 | 0 | 0 | 1179 | 1179 | 1179 | 0 | 0 | 1179 |
| TOTAL TPCE (YOE) | 11781 | 11853 | 11875 | 72 | (22) | 1460674 | 1458566 | 1458905 | (2108) | (338) | 2731950 |

NOTES: ALL ENTRIES IN THOUSANDS OF DOLLARS - SUM OF THE PARTS MAY VARY FROM TOTAL DUE TO ROUNDING
STABILIZATION COSTS FOR DEOBs AT PNNL ESTIMATED FROM TOTAL COSTS REPORTED ON FIS.

<FORMAT1B.611>

BUDGET PLAN - TOTAL PROJECT COST ESTIMATE - (TPCE)

MAY-98 12-JUN-98 2.49 pm

| PRJ FDG SOURCES |PRIOR |FY98 |FY99 |FY00 |FY01 |FY02 |FY03 |FY04 |FY05 |FY06 |TOTAL |
|------------------------------------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|
| 101 HIGH LEVEL WASTE | 0 | 60,858 | 45,747 | 48,632 | 43,171 | 24,443 | 0 | 0 | 0 | 0 | 222,851 |
| 102 WASTE DISPOSITION | 0 | 18,204 | 6,978 | 21,833 | 25,216 | 31,736 | 41,116 | 38,857 | 38,046 | 37,548 | 259,535 |
| 103 SITE DISP/FOOT-PRINT REDUCTION | 0 | 14,805 | 9,203 | 13,942 | 22,007 | 29,829 | 43,500 | 45,289 | 46,034 | 46,034 | 270,642 |
| 104 SITE SUPP/ADMIN | 0 | 36,059 | 35,212 | 32,019 | 27,290 | 27,928 | 28,123 | 28,143 | 28,195 | 28,195 | 271,164 |
| PRIOR | 1,196,045 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,196,045 |
| ESCALATION | 0 | 0 | 3,134 | 7,476 | 11,371 | 15,197 | 19,475 | 23,643 | 28,017 | 32,472 | 140,785 |
| PMB LINE | 1,196,045 | 129,926 | 100,274 | 123,902 | 129,055 | 129,134 | 132,215 | 135,932 | 140,291 | 144,249 | 2,361,022 |
| WVNS MGMT RESERVE | 0 | 239 | 4,254 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 39,493 |
| CONTRACT BUDGET BASE | 1,196,045 | 130,165 | 104,528 | 128,902 | 134,055 | 134,134 | 137,215 | 140,932 | 145,291 | 149,249 | 2,400,515 |
| DEOB TO OTHER SITES | 59,238 | 8,413 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 67,651 |
| FEES/EXPENSE/CREDIT | 127,514 | 14,608 | 13,166 | 14,890 | 14,890 | 14,890 | 14,890 | 14,890 | 14,890 | 14,890 | 259,518 |
| DOE MGMT RESERVE | 0 | 31 | 4,254 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 39,285 |
| NON-PROJECT | -16,770 | -2,015 | -2,726 | -4,646 | -5,908 | -2,160 | -963 | -512 | -498 | 0 | -36,198 |
| RELOCATION | 1,179 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,179 |
| TOTAL TPCE (YOE) | 1,367,205 | 151,202 | 119,222 | 144,146 | 148,037 | 151,864 | 156,142 | 160,310 | 164,683 | 169,139 | 2,731,950 |

| PRJ FDG SOURCES |PRIOR |FY98 |FY99 |FY00 |FY01 |FY02 |FY03 |FY04 |FY05 |FY06 |TOTAL |
|----------------------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|
| DEPT OF ENERGY (YOE) | 1,250,282 | 112,085 | 107,300 | 129,732 | 133,234 | 136,678 | 140,528 | 144,279 | 148,215 | 152,225 | 2,454,557 |
| N Y STATE FUNDING | 105,439 | 11,183 | 10,681 | 13,033 | 13,400 | 13,761 | 14,164 | 14,558 | 14,970 | 15,390 | 226,579 |
| SUP'L NYS (+17% EIS) | 4,075 | 590 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,655 |
| UNCOSTED NYS FUNDING | 2,531 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,531 |
| NYS CRED/SERV | 30,950 | 1,271 | 1,241 | 1,382 | 1,404 | 1,426 | 1,450 | 1,473 | 1,498 | 1,523 | 43,619 |
| TOTAL PROJECT (YOE) | 1,393,277 | 125,129 | 119,222 | 144,146 | 148,037 | 151,864 | 156,142 | 160,310 | 164,683 | 169,139 | 2,731,950 |

* * * PROJECT RESERVE TRANSACTIONS * * *

| TYPE O | TRANS | CHANGE DESCRIPTION | APPRVL DATE | PRIOR ..\$M. | FY-98 ..\$M. | FY-99 ..\$M. | FY-00 ..\$M. | FY-01 ..\$M. | FY-02 ..\$M. | FY-03 ..\$M. | FY-04 ..\$M. | FY-05 ..\$M. | FY-06 ..\$M. | ..TOTAL\$M. |
|----------------------|-------|---|----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------------|
| 107200 | - | WVNS MR BEGINNING BALANCE: | | | 0.24 | 4.25 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 39.49 |
| | . | | | | | | | | | | | | | |
| PMB | 98051 | 101111/101210 - RETURN \$500K FROM VI ACIL MAINT & REPA. 1 SCOPE REDUCTION TO WVNS MR & REQUEST \$500K FROM WVNS MR TO BUDGET FORECASTED VIT OPS LABOR SHORTFALL. | MAY-98 | | | | | | | | | | | |
| ENDING BALANCE: | | | | MAY 31, 1998 | 0.24 | 4.25 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 39.49 |
| 107650 | - | DOE MR BEGINNING BALANCE: | | | 0.03 | 4.25 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 39.29 |
| | . | | | | | | | | | | | | | |
| NO TRANSACTIONS THIS | | | | MAY-98 | | | | | | | | | | |
| MONTH | | | | | | | | | | | | | | |
| ENDING BALANCE: | | | | MAY 31, 1998 | 0.03 | 4.25 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 39.29 |

COST PERFORMANCE REPORT - PROBLEM ANALYSIS - ESTIMATE AT COMPLETION

FORMAT 5

| | | | |
|--|----------------------|-----------------------------------|---------------|
| CONTRACTOR: | CONTRACT TYPE/NUMBER | PROJECT NAME/NUMBER | REPORT PERIOD |
| WEST VALLEY NUCLEAR SERVICES CO., INC. | CPAF | WEST VALLEY DEMONSTRATION PROJECT | FY-1998 |
| LOCATION: | DE-AC24-81NE44139 | (WVDP) | |
| P.O. BOX 191 | | | |
| WEST VALLEY, NEW YORK 14171-0191 | | | |

DOLLARS IN THOUSANDS

| WBS | MAY BAC | MAY EAC | MAY VAC | PRIOR VAC | VAC CHANGE | EXPLANATION |
|-----|------------|------------|------------|--------------|---------------|-------------|
| 1.1 | 222,851 | 222,851 | 0 | 0 | 0 | |
| 1.2 | 259,535 | 259,535 | 0 | 0 | 0 | |
| 1.3 | 270,642 | 270,642 | 0 | 0 | 0 | |
| 1.4 | 271,164 | 271,164 | 0 | 0 | 0 | |
| 1.6 | 1,196,045 | 1,196,045 | 0 | 0 | 0 | |
| | ----- | ----- | ----- | ----- | ----- | |
| | 2,220,236 | 2,220,236 | 0 | 0 | 0 | |

NOTE: ALL DATA IS IN FY1998 DOLLARS

WEST VALLEY DEMONSTRATION PROJECT FINANCIAL REPORT

FISCAL YEAR 1998

Contract Number: DE-AC24-81NE44139

Dollars expressed in thousands.

Reporting Period:
May 1998

| WBS Description | Prior Years Uncosted (C/O) | FY 1998 Funding to Date | Obligations Available to Date | FY 1998 Planned Budget ** | FY 1998 Costs to Date | Outstanding Commitments to Date | Budget Planned to Date |
|--|----------------------------------|-------------------------------|-------------------------------------|---------------------------------|-----------------------------|---------------------------------------|------------------------------|
| 101 High Level Waste | 7,907 | 48,032 | 55,939 | 54,542 | 30,287 | 25,652 | 29,512 |
| 102 Waste Disposition | 2,073 | 12,593 | 14,666 | 14,300 | 7,768 | 6,898 | 7,861 |
| 103 Site Disposition/Footprint Reduction | 1,838 | 11,165 | 13,003 | 12,678 | 7,113 | 5,890 | 7,890 |
| 104 Site Support/Administration | 4,684 | 28,461 | 33,145 | 32,316 | 21,880 | 11,265 | 19,696 |
| Contingencies and Reserves | 39 | 238 | 277 | 270 | 0 | 0 | 0 |
| FEE (WH+DB) | 1,654 | 10,047 | 11,701 | 11,408 | 6,165 | 0 | 6,165 |
| SUBTOTAL DOE YA FUNDING | 18,193 | 110,535 | 128,731 | 125,514 | 73,213 | 49,705 | 71,124 |
| Other Ohio Office Obligations | 90 | 0 | 90 | 1 | 27 | 63 | 27 |
| TOTAL OHIO OFFICE | 18,283 * | 110,535 ** | 128,821 | 125,515 | 73,240 | 49,768 | 71,151 |
| TOTAL DOE OBLIGATIONS *** | 4,929 | 3,091 | 8,020 | 10,112 | 3,109 | 4,911 | 3,109 |
| EX33 PROJECT OBLIGATED FUNDS | 23,212 | 113,626 | 136,838 | 135,627 | 76,349 | 54,679 | 74,260 |
| Unobligated Funds: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL EX33 PROJECT FUNDING FY97: | 23,212 | 113,626 | 136,838 | 135,627 | 76,349 | 54,679 | 74,260 |
| NYSERDA NE Project (SDA Share) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| NYSERDA NE Proj. (EIS Share) + Fee | 0 | 590 | 590 | 590 | 237 | 353 | 237 |
| NYSERDA NS Project + Fee | 2,531 | 11,183 | 13,714 | 13,714 | 8,850 | 4,864 | 8,850 |
| NYSERDA Credit | 0 | 1,271 | 1,271 | 1,271 | 1,000 | 271 | 1,000 |
| NYSERDA NY Non-Project + Fee | 0 | 0 | 0 | 0 | 26 | 0 | 26 |
| TOTAL WVNS PROJECT: | 25,743 | 126,670 | 152,413 | 151,202 | 86,436 | 60,167 | 84,347 |
| Non-Project Funding: | | | | | | | |
| Fuel Shipout (WB/WD) | 622 | 1,285 | 1,907 | 1,907 | 474 | 1,433 | 474 |
| Non-Project Fee | 18 | 90 | 108 | 108 | 43 | 0 | 43 |
| TOTAL WVDP: | 26,383 | 128,045 | 154,428 | 153,217 | 86,953 | 61,600 | 84,864 |

* Data reflects April FIS and current AFP minus DOE Ohio Office SAIC & Battelle Columbus.

** BCWS is planned based upon \$112.1M FY98 DOE funding plus \$23.2M prior years uncosted DOE funds.

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

WEST VALLEY DEMONSTRATION PROJECT FINANCIAL REPORT
FISCAL YEAR 1998
DOE Obligations Breakout

Contract Number: DE-AC24-81NE44139

Dollars expressed in thousands.

Reporting Period:
May 1998

| WBS Description | Prior Years Uncosted (C/O) | FY 1998 Funding to Date | Obligations Available to Date | FY 1998 Planned Budget ** | FY 1998 Costs to Date * | Outstanding Commitments to Date | Budget Planned to Date |
|--|----------------------------------|-------------------------------|-------------------------------------|---------------------------------|-------------------------------|---------------------------------------|------------------------------|
| DOE Obligation: Argonne Labs | 1 | 0 | 1 | 2 | 0 | 1 | 0 |
| DOE Obligation: Battelle PNNL (RL) | 273 | 2,481 | 2,754 | 2,754 | 1,677 | 1,077 | 1,677 |
| DOE Obligation: Battelle Columbus (OH) | 500 | 0 | 500 | 1,000 | 659 | (159) | 659 |
| DOE Obligation: Fluor Daniel Hanford | 24 | 0 | 24 | 518 | 0 | 24 | 0 |
| DOE Obligation: Idaho (SAIC - EIS) | 2 | 0 | 2 | 0 | 0 | 2 | 0 |
| DOE Obligation: Savannah River | 2,702 | 0 | 2,702 | 2,889 | 301 | 2,401 | 301 |
| DOE Obligation: Albuquerque | 6 | 0 | 6 | 0 | 6 | 0 | 6 |
| DOE Obligation: Ohio (SAIC) | 1,246 | 0 | 1,246 | 1,249 | 460 | 786 | 460 |
| DOE Obligation: Idaho | 68 | 610 | 678 | 0 | 6 | 672 | 6 |
| DOE Obligation: Rocky Flats (SAIC Non-EIS) | 11 | 0 | 11 | 0 | 0 | 11 | 0 |
| DOE Obligation: Headquarters | 96 | 0 | 96 | 1,700 | 0 | 96 | 0 |
| TOTAL DOE OBLIGATIONS | 4,929 | 3,091 | 8,020 | 10,112 | 3,109 | 4,911 | 3,109 |

* Data reflects April FIS and current AFP minus DOE Ohio Office SAIC & Battelle Columbus.

** BCWS is planned based upon \$112.1M FY98 DOE funding plus \$23.2M prior years uncosted DOE funds.

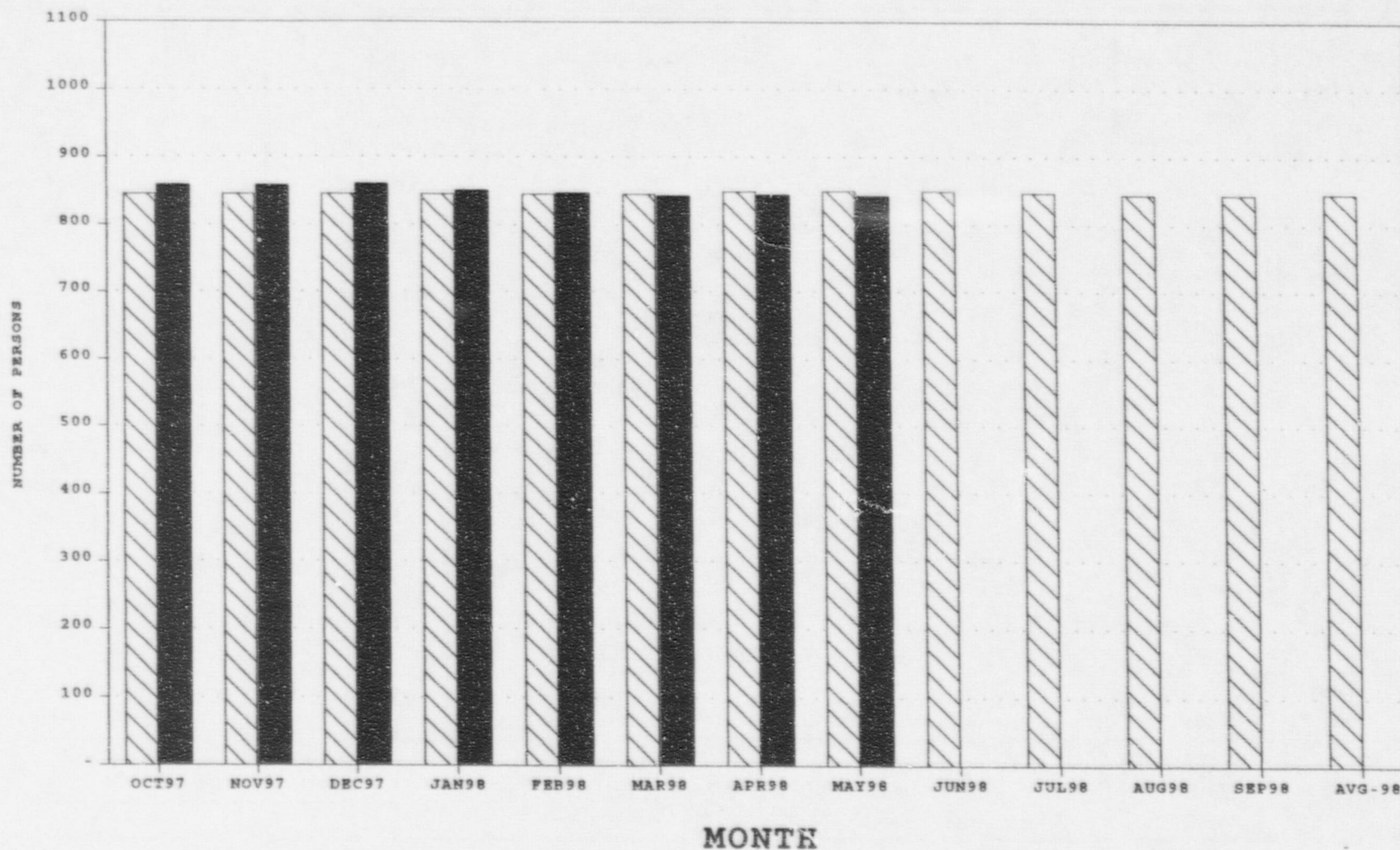
DRAFT
West Valley Demonstration Project Milestone Listing

| CONTROL LEVEL | | | | MILESTONE DESCRIPTION | DATE | STATUS |
|-----------------|----------------------|---------------------|-------------------|---|--------|--------|
| Level 0 (AE) | Level 1 (PSO/FMO) | Level 2 (DOE-WV) | Level 3 (WVNS) | | | |
| #0002 1 | | | | COMPLETE PROJECT PHASE I | JUN-98 | |
| #2001 102140 | | | | SELECT HLW RECEIVER SITE - CE2.4 | SEP-98 | |
| #2014 102140 | | | | DOE-HQ PROVIDE HLW SHIPPING CASKS, PERMITS, AGREEMENTS AND TRANSPORTATION PROGRAM FUNDS - CE2.5 | OCT-98 | |
| #3002 103200 | | | | DOE-HQ ISSUES PROJECT COMPLETION RECORD OF DECISION - CE2.3 | MAY-00 | |
| #2015 102131 | | | | SELECT TRU RECEIVER SITE - CE2.6 | JUN-00 | |
| #2016 102131 | | | | DOE-HQ PROVIDES TRU SHIPPING CASKS, PERMITS, AGREEMENTS AND TRANSPORTATION PROGRAM FUNDS - CE2.7 | JUL-00 | |
| #0005 1 | | | | BEGIN SITE DECOMMISSIONING PER NRC CRITERIA - CE2.10 | OCT-01 | |
| #1003 101220 | | | | BEGIN DEACTIVATION, WV TANK FARM & VIT FACILITY - CE1.3 | OCT-01 | |
| #0001 1 | | | | RETURN SITE OPERATIONAL RESPONSIBILITY TO NYS | SEP-06 | |
| #0003 1 | | | | PROJECT MISSION COMPLETE | SEP-06 | |
| | #1004 101111 | | | COMPLETE LIQUID HLW VITRIFICATION CAMPAIGN - CE1.1 | JUN-98 | |
| | #3004 103200 | | | DOE-HQ APPROVAL OF SUPPLEMENT DRAFT EIS - CE2.1 | JUL-99 | |



| DRAFT | | | | | | |
|---|----------------------|---------------------|-------------------|--|--------|--------|
| 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) | | | |
| | #3003 103200 | | | DOE-HQ APPROVAL OF FINAL ENVIRONMENTAL IMPACT STATEMENT -CE2.2 | APR-00 | |
| | #0004 1 | | | IMPLEMENT ROD ACTIVITIES PERTAINING TO WVDP ACT | SEP-00 | |
| | #2013 102140 | | | BEGIN REMOVAL OF HLW CANISTERS TO INTERIM STORAGE - CE 2.8 | APR-02 | |
| | #3001 103200 | | | NRC APPROVAL OF D&D CRITERIA/ DECOMMISSIONING PLAN - CE2.9 | SEP-01 | |
| | #1005 101220 | | | BEGIN DISPOSITION OF VIT FACILITY/TANK FARM PER NRC CRITERIA - CE 2.12 | OCT-02 | |
| | | #1001 101111 | | BEGIN PHASE II HLW VIT CAMPAIGN: TANK HEEL RESIDUALS - CE1.2 | JUL-98 | |
| | | #1002 101111 | | COMPLETE HLW TANK RESIDUALS VIT CAMPAIGN | SEP-01 | |
| | | #1006 101220 | | COMPLETE DEACTIVATION: WV TANK FARM & VIT FACILITY | SEP-02 | |
| | | #2012 102131 | | BEGIN TRU SHIPMENTS | OCT-03 | |
| | | #2010 102131 | | COMPLETE TRU SHIPMENTS - CE2.11 | DEC-04 | |
| | | #2011 102140 | | COMPLETE REMOVAL OF HLW CANISTERS | JUN-05 | |

FY 1998 LABOR SUMMARY 31-MAY-98

WVNS PERSONNEL



| | | | | | | | | | | | | | |
|------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| LABOR BUDGETED | 845 | 845 | 845 | 845 | 845 | 845 | 849 | 849 | 849 | 847 | 845 | 845 | 846 |
| ACTUAL HEADCOUNT | 858 | 857 | 860 | 850 | 846 | 842 | 844 | 842 | - | - | - | - | - |

 LABOR BUDGETED
 ACTUAL HEADCOUNT

EXCLUDES 39 CASUALS