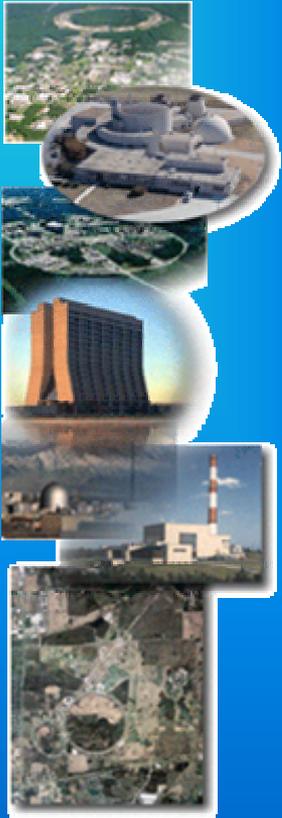




Chicago Operations Office **EM 2002 Mid Year Review**



Hosted by:

**Brookhaven Area Office ~
Upton, New York**

June 6, 2002





EM 2002 Mid Year Review

**Chicago Operations
Office**

Program Overview

**Susan L. Heston
June 6 & 7, 2002**



Program Overview

Objectives

- Review CH progress – FY 2002 and “project to date”
- A Look to the Future – balance of FY 2002, FY 2003 and beyond
- Discussion of Strategies and Initiatives – Top-to-Bottom Initiatives, EM Waste Dispositioning, 413.3 Implementation



The Big Picture

FY 2002 “Start of Year” Review, November 2001)

..... CH said.....

“CH, a Post-2006 Office”

- FY 2002 shutdown of Argonne East D&D Program
 - Resume D&D post-2006; BCP in progress
- “De-celerated” cleanup of Brookhaven National Lab
 - FY 2005 completion based on funding ramp-up: \$36M (FY 2003) --> \$43M (FY 2004) --> \$33M (FY 2005)
 - Considerable uncertainty remains for BGRR end states
 - BCP to address major shortfalls and changes in assumptions.....?



Program Overview

The Big Picture (mid-FY 2002 perspective)

- Top-to-Bottom Initiatives
 - Re-acceleration to nearer-term completion
 - Brookhaven Letter of Intent and revised schedule
 - Argonne East proposal for FY 2006 completion
- Collateral site responsibilities across Program Offices
 - Argonne West Remote Treatment Facility and S&S
 - Long-term stewardship planning at all CH sites



FY 2002 Accomplishments

- Steady progress towards FY 2003/2004 completion of Argonne East environmental remediation program
 - 300 Area remediation enhancements under review; North Vault decision
 - of remaining 19 SWMUs/release sites, 7 “NFAs” under review by IEPA
- Final planting season for Argonne West current phytoremediation areas
- Preparation of Conceptual Design Report for ANL-W Remote Treatment Facility
- Aggressive implementation of Brookhaven groundwater treatment program
 - Western South Boundary system constructed; design of six systems underway
- Restructuring and path forward for Brookhaven Graphite Research Reactor
- Visible results and stakeholder involvement for Brookhaven Peconic River pilot studies

CH sites are “model” for Top-to-Bottom initiative



Program Overview

Top-to-Bottom Strategy Initiatives

Brookhaven

- Top-to-Bottom Reviews, February 2002
- Acceleration of BGRR, HFBR end state decisions; closure on OU-V remedy and need for Magothy aquifer remedy
- Letter of Intent signed by EPA May 28, 2002
- HFBR funding under discussion

Argonne East

- Primary shortfalls in D&D program; Letter of Intent not required
- White Paper developed to support FY 2006 completion, if FY 2004-2006 funding is sufficient

Performance Management Plans in preparation for both sites



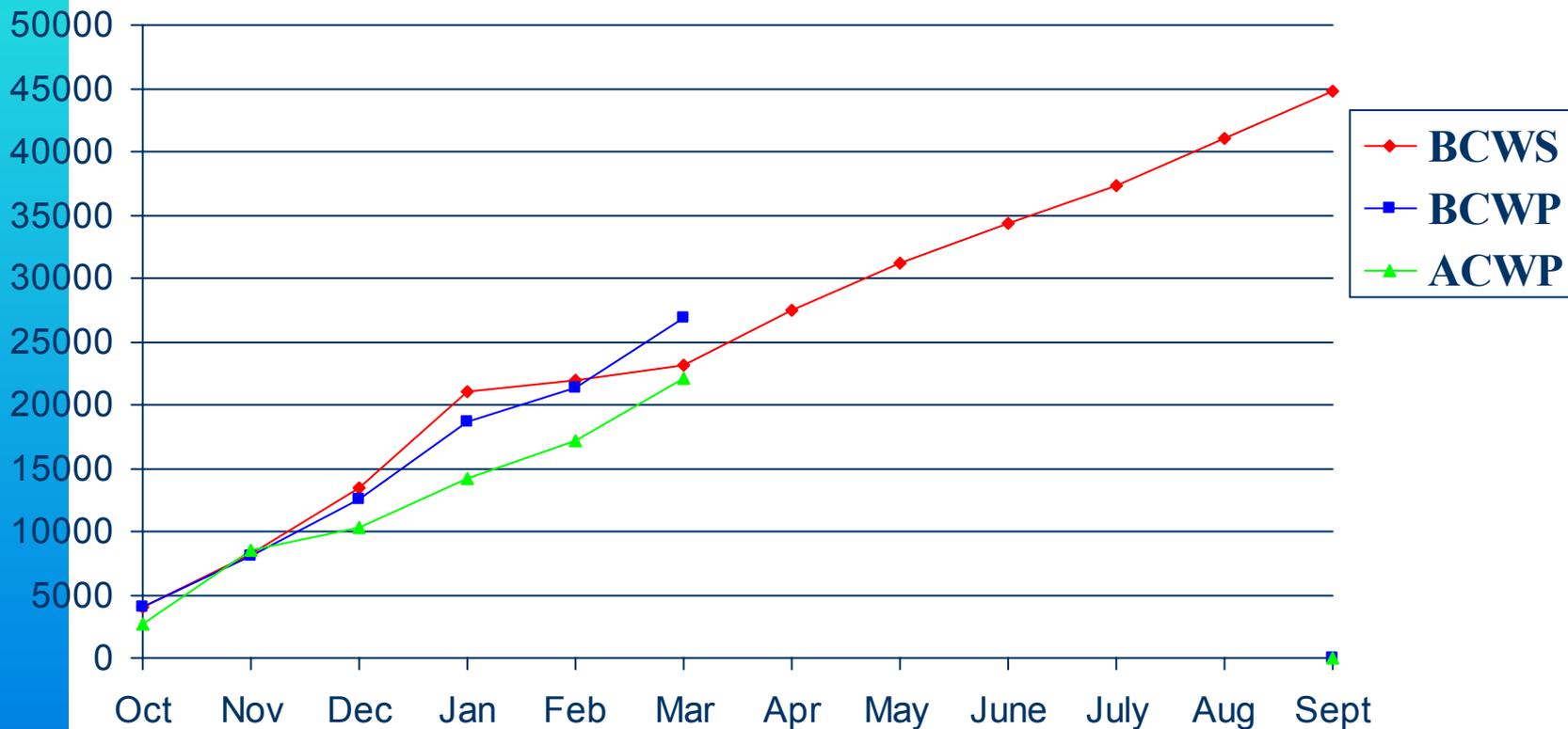
Restoration Performance Metrics, Midyear FY 2002

Metric	Through 3-31-02		
	Plan	Actual	Mgmt. Commt. Total FY 2002
1. Remedial Actions			
A. Completed Assessments	0	0	0
B. Completed Release Sites	2	0	2
2. Facilities Decommissioning			
A. Completed Assessments	2	2	2
B. Final Completion of Decommissioning	16	3	6

No Management Commitments have been signed off for FY 2002. Eleven facility completions at Argonne East have been deferred to post-2006 as result of funding constraints.



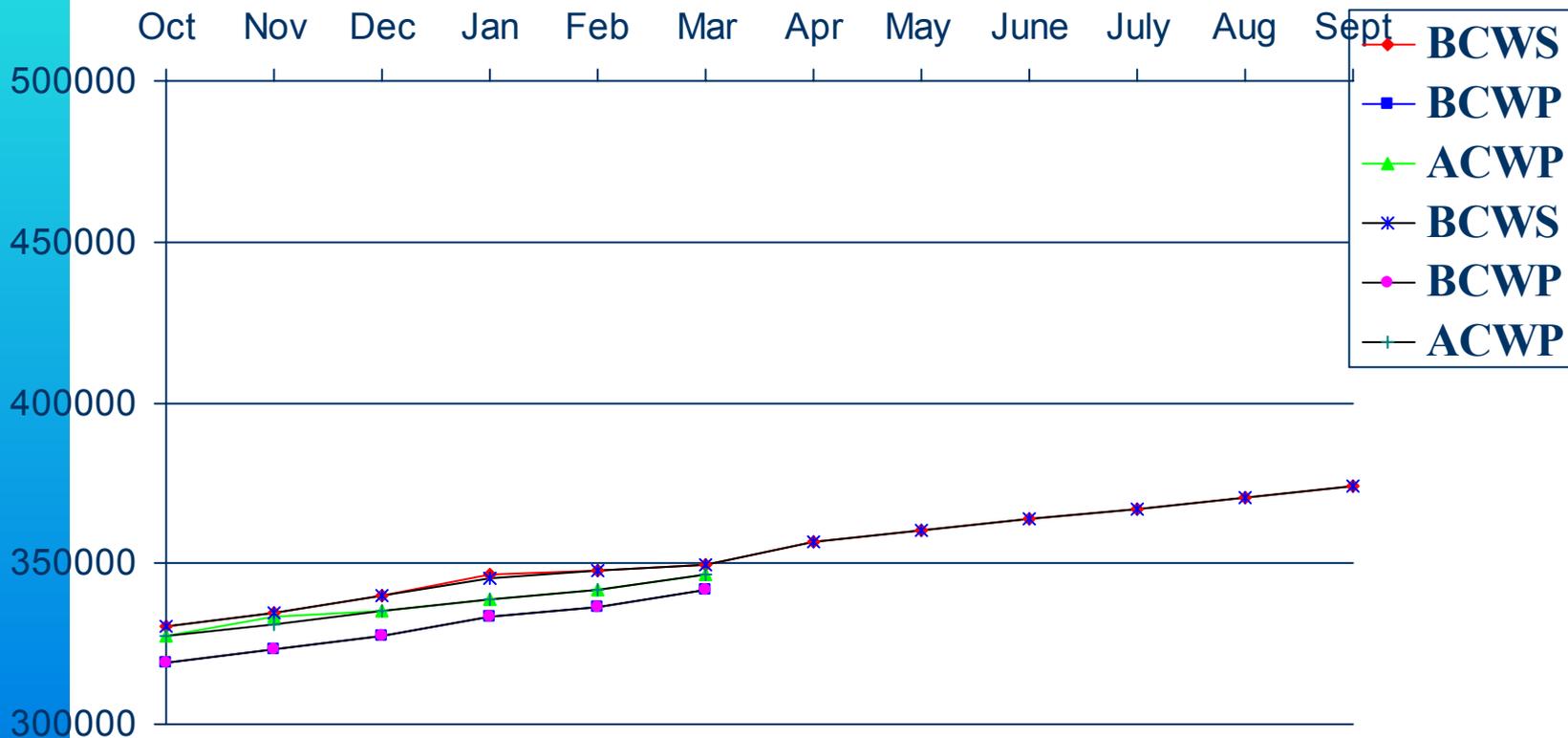
FY 2002 Cost/Schedule Performance Through 3-31-02 (ASTD funds not incl.)



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept
BCWS	3995	8166	13474	21052	21885	23195	27425	31164	34324	37301	40988	44707
BCWP	4099	7986	12474	18698	21393	26921	0	0	0	0	0	0
ACWP	2666	8561	10348	14232	17123	22138	0	0	0	0	0	0



Project to Date Cost/Schedule Performance Through 3-31-02 (CH, ASTD funds not incl.)



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept
BCWS	330274	334498	339732	345597	347936	349454	356721	360460	363620	366597	370284	374003
BCWP	319133	323020	327505	333729	336424	341952	0	0	0	0	0	0
ACWP	327295	331175	334,952	338848	341737	346745	0	0	0	0	0	0



FY2002 Cost Performance Report (as of 3/31/02 - *ASTD funds not incl.*)

(\$000)

INSTALLATIONS	BCWS	BCWP	ACWP	SV	CV
ANL-E	3,753	3,764	2,845	11	919
ANL-W	828	659	503	(169)	(156)
CH PRIME	0	0	31	0	(31)
BNL	18,614	22,498	18,759	3,884	3,739
GRAND TOTAL	23,195	26,921	22,138	3,726	4,783



Uncosted Summary as of 3-31-02

<i>Lab/ Site</i>	<i>Prior Years Carry-over</i>	<i>FY2002 OBS (3-31-02)</i>	<i>Total Funds Available (3-31-02)</i>	<i>FY2002 Cost (3-31-02)</i>	<i>Current Year Uncosted Obligations</i>		
					<i>Contractor Encumb.</i>	<i>Approved Work Scope</i>	<i>Un-encumb.</i>
<i>ANL-E</i>	3,189	3,234	6,423	2,845	TBD	TBD	TBD
<i>ANL-W</i>	6	910	916	503	TBD	TBD	TBD
<i>BNL</i>	10,664	22,872	33,536	16,447	TBD	TBD	TBD
<i>BNL (EF)</i>	0	1,054	1,054	489	TBD		
<i>BNL SC</i>	1,251	0	1,251	1,822	TBD		
<i>CH PRIME</i>	79	187	266	31	TBD	TBD	TBD
<i>TOTAL</i>	15,189	28,257	43,446	22,137	TBD	TBD	TBD
<i>ASTD</i>	<i>287</i>	<i>908</i>	<i>1,195</i>	<i>452</i>	<i>TBD</i>	<i>TBD</i>	<i>TBD</i>



FY 2002 Variance Analysis

Argonne East

- Favorable SV is less than 1% through March 2002. However, IPABS cost plan does NOT reflect work as planned and authorized through September 2002. IPABS shows \$5.4M of D&D work planned for FY 2002, but less than \$2.6M has been authorized, and D&D program is in process of being shut down. A BCP was forwarded to HQ in February 2002 for shutdown of D&D program.
- Favorable CV – approximately 24% - includes earned value for D&D work performed (and actual costs recorded) in September 2001.

Argonne West

- Phytoremediation SV (14%) will be recovered in late FY 2002 or early FY 2003. CV is less than 2%.
- RTF SV (about 29%) is result of replanning and will be recovered by end of FY 2002. RTF favorable CV (about 33%) is result of more Federally performed work than previously assumed. Release of balance of FY 2002 funds is required.

Brookhaven

- Favorable SV – about 21% - reflects schedule recovery from FY 2001 (OU-III Airport groundwater treatment system pre-design & design; Boneyard Wastes disposal; BGRR Above-Ground Ducts), and remaining corrections from rebaselining activities of late FY 2001, offset somewhat by schedule delays on BGRR Below-Ground Ducts.
- Favorable CV – about 4% - is from cost savings on OU-III (Airport design, Magothy characterization, and Western South Boundary construction) and Sitewide monitoring, offset by greater than planned costs for BGRR (Above-Ground Ducts, Canal & Water Treatment House)



FY 2002 Look-Ahead & Issues

(November 2001 perspective)

A Look Ahead....

- Orderly shutdown of Argonne East D&D program
- Pilot project to assist in Long-Term Stewardship Planning for CH sites
- Preparation for work completion and programmatic transition of O&M activities at Argonne East
- Number/deployment of Federal personnel under CH EM

Issues

- Implementation & ownership, ANL-W RTF
- Potential impacts of ATG bankruptcy
- ANL-E TRU waste scheduling
- Shut-down of CRE
- Outyear impacts of flat funding
- Replanning, path forward for BGRR project
- Site access for Brookhaven offsite groundwater treatment systems



FY 2002 Look-Ahead & Issues (March 2002 perspective)

A Look Ahead....

- Orderly shutdown of Argonne East D&D program (**UNDERWAY BUT BCP IN ABEYANCE at HQ**)
- Pilot project to assist in Long-Term Stewardship Planning for CH sites (**UNDERWAY..... But confirmation of DOE policy and formal site-specific agreements required!**)
- Preparation for work completion and programmatic transition of O&M activities at Argonne East (**POSTPONED TO FY 2004 BASED on FY 2003 BUDGET**)
- Number/deployment of Federal personnel under CH EM (**OK FOR NOW**)

“OLD” Issues (addressed)

- Shut-down of CRE (**SHUT DOWN AND STAFF ASSIMILATED**)

“OLD” Issues (being worked)

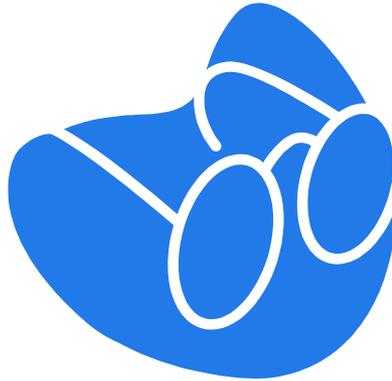
- Implementation & ownership, ANL-W RTF
- Potential impacts of ATG bankruptcy
- ANL-E TRU waste scheduling
- Replanning, path forward for BGRR project
- Site access for Brookhaven offsite groundwater treatment systems

“NEW” Issues (and/or New Spins)

- Outyear impacts of flat (or insufficient) funding (**ANTE RAISED BY LOI**)
- Scope accretions (ANL-W Safeguards & Security; ANL-W Industrial Waste Pond)
- What comes in/exits EM (**sites...facilities...programs....personnel**)



Last Words



We're still focused on
the end goal



Even though a different
prescription may be required