

Defense Facilities Closure Projects

Proposed Appropriation Language

For expenses of the Department of Energy to accelerate the closure of defense environmental management sites, including the purchase, construction and acquisition of plant and capital equipment and other necessary expenses, [\$1,092,878,000] *\$1,091,314,000*, to remain available until expended. (*Energy and Water Development Appropriation Act, 2002.*)

Defense Facilities Closure Projects

Program Mission

The Environmental Management (EM) program has established a goal to complete its DOE cleanup mission by 2006 for those sites funded under this Appropriation. The FY 2003 request for the Defense Facilities Closure Projects appropriation is \$1,091,314,000, a decrease of \$1,564,000 from the comparable FY 2002 appropriation of \$1,092,878,000.

Program Strategic Performance Goals

The EM program has established a goal of cleaning up as many of its contaminated sites as possible by 2006 in a safe and cost-effective manner. By working towards this goal, EM can reduce the hazards presently facing its workers and the public, and reduce the financial burden on the taxpayer. The FY 2003 budget request for the Defense Facilities Closure Projects appropriation continues the program's emphasis on site closure and project completion. The EM program will:

- # Accelerate cleanup efforts at sites and realize substantial savings by the resulting reduction in long-term program costs and ongoing support costs.
- # Where possible, once the cleanup mission has been accomplished, make sites available to communities for other uses.
- # Work aggressively with stakeholders and regulators to address the compliance challenges faced by the EM program.

One way EM is ensuring success is to manage the program based on sound performance measures that define and quantify programmatic strategic performance goals from the Departmental level down to the contractors performing the work. EM establishes specific performance measures and milestones on a project-by-project basis for the program within the context of the Environmental Quality Business Line and the Environmental Management Strategic Objectives. The EM program has been actively incorporating the requirements of the Government Performance and Results Act into its planning, budgeting, and management systems. At the programmatic level, these requirements are reflected in "corporate" performance measure and key milestone reporting and tracking. The EM management uses the corporate performance measures along with other site-specific and project-specific objectives on an annual basis to ensure that progress is being made toward the goal of site closure and project completion.

The chart below contains a summary of EM corporate performance measures for this program account. Detailed performance measure information can be found in the site details that follow this program overview.

Annual Performance Results and Targets ^a

	FY 2001 Actuals	FY 2002 Estimate	FY 2003 Estimate
Defense Facilities Closure Projects - Site Closure			
Number of Release Site Completions	0	9	3
Number of Facilities Decommissioned	8	24	9
Number of Facilities Deactivated	8	21	8
Volume of Transuranic Waste Shipped to WIPP for Disposal (m ³)	1,042	2,463	3,756
Volume of Mixed Low-Level Waste Treated (m ³)	233	247	228
Volume of Mixed Low-Level Waste Disposed (m ³)	301	2,880	3,600
Volume of Low-Level Waste Disposed (m ³)	0	0	0
Nuclear Material Stabilized - Pu Residue (kg bulk)	22,753	15,994	0

Significant Accomplishments and Program Shifts

Comparabilities. The FY 2003 request has been prepared on a comparable basis. All activities and funds are displayed for FY 2001 and FY 2002 as if they were appropriated in the same appropriation and program account under which they are requested in FY 2003. The FY 2001 Appropriation and FY 2002 Appropriation have been adjusted to reflect the following comparabilities: movement of projects and/or activities between appropriations and/or program accounts; and shifts of projects and/or activities between sites.

^a This chart provides a consistent set of performance measures for the total EM program. The more detailed project-level justification provides a description of significant activities for each project including project-specific milestones, as applicable.

Funding Profile

(dollars in thousands)

	FY 2001 Comparable Appropriation	FY 2002 Original Appropriation	FY 2002 Adjustments	FY 2002 Comparable Appropriation	FY 2003 Request
Defense Facilities Closure Projects					
Site Closure	1,044,115	1,038,903	0	1,038,903	1,054,153
Safeguards and Security	57,216	53,975	0	53,975	37,161
Total, Defense Facilities Closure Projects . .	1,101,331	1,092,878	0	1,092,878	1,091,314

Public Law Authorizations:

Public Law 95-91, "Department of Energy Organization Act (1977)"

Public Law 103-62, "Government Performance and Results Act of 1993"

Public Law 106-377, "The Energy and Water Development Appropriations Act, 2001"

Public Law 106-398, "The National Defense Authorization Act for Fiscal Year 2001"

Public Law 107-66, "The Energy and Water Development Appropriations Act, 2002"

Funding by Site

(dollars in thousands)

	FY 2001	FY 2002	FY 2003	\$ Change	% Change
Ohio Field Office					
Ashtabula	16,212	16,000	16,000	0	0.0%
Columbus	16,098	16,100	16,100	0	0.0%
Fernald	308,153	300,000	299,186	-814	-0.3%
Miamisburg	97,194	96,778	96,028	-750	-0.8%
Total, Ohio	437,657	428,878	427,314	-1,564	-0.4%
Rocky Flats Field Office	663,674	664,000	664,000	0	0.0%
Total, Defense Facilities Closure Projects . . .	1,101,331	1,092,878	1,091,314	-1,564	-0.1%

Site Closure

Program Mission

The Defense Facilities Closure Projects, Site Closure account supports sites where the Environmental Management (EM) program has established a goal to complete its DOE cleanup mission by the end of FY 2006. This account includes funding for projects under the Ohio Field Office in Ohio (i.e., Fernald, Miamisburg, Ashtabula, and Columbus projects), and the Rocky Flats Environmental Technology Site in Colorado.

Program Strategic Performance Goals

Accelerating cleanup and project completion are central goals of the EM program. EM sites are working to reduce out year costs by safely completing projects as soon and as efficiently as possible. For those sites in the Site Closure account, the goal of the EM program is to complete the cleanup mission by 2006, after which no further Departmental mission is envisioned, except for limited long-term surveillance and maintenance. These sites may be available for some alternative use. The EM program will:

- # Accelerate cleanup efforts at sites and realize substantial savings by the resulting reduction in long-term program costs and ongoing support costs.
- # Sequence work at the Ohio sites to focus activities on those sites where the most cost savings can be obtained through acceleration, while utilizing the remaining funding to focus on sequencing the completion of the remaining sites.
- # Where possible, once the cleanup mission has been accomplished, make sites available to communities for other uses.
- # Work aggressively with stakeholders and regulators to address the compliance challenges faced by the EM program.

One way EM is ensuring success is to manage the program based on sound performance measures that define and quantify programmatic strategic performance goals from the Departmental level down to the contractors performing the work. EM establishes specific performance measures and milestones on a project-by-project basis for the program within the context of the Environmental Quality Business Line and the Environmental Management Strategic Objectives. The EM program has been actively incorporating the requirements of the Government Performance and Results Act into its planning, budgeting, and management systems. At the programmatic level, these requirements are reflected in “corporate” performance measure and key milestone reporting and tracking. The EM management uses the corporate performance measures along with other site-specific and project-specific objectives on an annual basis to ensure that progress is being made toward the goal of site closure and project completion.

The chart below contains a summary of EM corporate performance measures for this program account. Detailed performance measure information can be found in the site details that follow this program overview.

Annual Performance Results and Targets ^a

	FY 2001 Actuals	FY 2002 Estimate	FY 2003 Estimate
Defense Facilities Closure Projects - Site Closure			
Number of Release Site Completions	0	9	3
Number of Facilities Decommissioned	8	24	9
Number of Facilities Deactivated	8	21	8
Volume of Transuranic Waste Shipped to WIPP for Disposal (m ³)	1,042	2,463	3,756
Volume of Mixed Low-Level Waste Treated (m ³)	233	247	228
Volume of Mixed Low-Level Waste Disposed (m ³)	301	2,880	3,600
Volume of Low-Level Waste Disposed (m ³)	0	0	0
Nuclear Material Stabilized - Pu Residue (kg bulk)	22,753	15,994	0

Significant Accomplishments and Program Shifts

The FY 2003 request reflects the project-oriented structure that EM has developed as a key component to safely accelerate cleanup and reduce costs. All EM activities are organized into projects which have a defined scope, schedule, cost, and end state. EM sites are working to sequence projects and track progress, thereby reducing life-cycle costs and schedules. Specific accomplishments and program shifts may be found in the site details that follow this program overview.

^a This chart provides a consistent set of performance measures for the total EM program. The more detailed project-level justification provides a description of significant activities for each project including project-specific milestones, as applicable.

Funding Profile

(dollars in thousands)

	FY 2001 Comparable Appropriation	FY 2002 Original Appropriation	FY 2002 Adjustments	FY 2002 Comparable Appropriation	FY 2003 Request
Site Closure, Defense	1,044,115	1,038,903	0	1,038,903	1,054,153
Total, Defense Facilities Closure Projects, Site Closure	<u>1,044,115</u>	<u>1,038,903</u>	<u>0</u>	<u>1,038,903</u>	<u>1,054,153</u>

Public Law Authorizations:

Public Law 95-91, "Department of Energy Organization Act (1977)"

Public Law 103-62, "Government Performance and Results Act of 1993"

Public Law 106-377, "The Energy and Water Development Appropriations Act, 2001"

Public Law 106-398, "The National Defense Authorization Act for Fiscal Year 2001"

Public Law 107-66, "The Energy and Water Development Appropriations Act, 2002"

Funding by Site

(dollars in thousands)

	FY 2001	FY 2002	FY 2003	\$ Change	% Change
Ohio Field Office	427,307	418,399	419,746	1,347	0.3%
Rocky Flats Field Office	616,808	620,504	634,407	13,903	2.2%
Total, Defense Site Closure	<u>1,044,115</u>	<u>1,038,903</u>	<u>1,054,153</u>	<u>15,250</u>	<u>1.5%</u>

Ohio

Mission Supporting Goals and Objectives

Program Mission

The mission of the Defense Facilities Closure Projects, Site Closure account, managed through the Ohio Field Office is to support cleanup activities at four sites in the State of Ohio. These sites are: the Fernald Environmental Management Project; the Miamisburg Environmental Management Project; the Columbus Environmental Management Project; and the Ashtabula Environmental Management Project sites. The Ohio Field Office manages, coordinates, tracks, and assists in the implementation of the cleanup program among the various sites.

Program Goal

The goal of the Ohio Field Office sites is the release, reuse or transfer of real property to the state or local communities or to the private owners by completing environmental restoration and waste management projects with a minimal but adequate level of long-term stewardship continuing after project closure.

Program Objectives

The objectives for the Ohio sites will be to continue safe shutdown; decontaminate and decommission buildings; disposition contaminated soil, debris and waste material to an off-site disposal facility or on-site disposal cell, if appropriate; and accelerate groundwater cleanup through innovative technology deployment. This initiative depends on a variety of factors, including community needs, regulatory requirements, and technical feasibility. The Ashtabula Environmental Management Project site will be released for unrestricted use and returned to Earthline Technologies (formerly RMI Titanium Company); the Columbus Environmental Management Project site will be transferred to Battelle Laboratories to use without radiological restrictions; the Fernald Environmental Management Project site will be completed and placed under institutional control; and the Miamisburg Environmental Management Project site will be transferred to the City of Miamisburg for industrial use.

In FY 2002, the Ohio Field Office established a streamlined Work Breakdown Structure/Project Baseline Summary Structure that reflects the restructured project organization and phased transfer of the Mound Site to the Miamisburg Mound Community Improvement Corporation. This change also allows for the isolation of non-restoration costs associated with legacy employment to be collected in a unique Project Baseline Summary. Finally this change allows for the elimination of the matrix site support allocation process and creates a cleanly defined and streamlined project support Project Baseline Summary.

Significant Accomplishments and Program Shifts

Ashtabula Environmental Management Project

- # Deactivated one facility and demolish three facilities, process contaminated debris and dispose of waste (FY 2001).
- # Shipped 1469 m³ low-level waste and polychlorinated contaminated debris to Envirocare; and 293 m³ were disposed at the Nevada Test Site (FY 2001).
- # Deactivation and demolition of the Main Extrusion Plant (FY 2002).
- # Ship 885 m³ contaminated debris to Envirocare for disposal and 189 m³ to the Nevada Test Site (FY 2002).
- # Install bioremediation system in the on-site Corrective Action Management Unit to begin remediation of the source term of the site's trichloroethylene plume (FY 2002).

Columbus Environmental Management Project

- # Removed remote handled transuranic waste from waste storage shed (FY 2001).
- # Remediated Old Filter Beds (FY 2001).
- # Continue remote-handled transuranic waste shipments to an off-site interim storage location. (FY 2002).
- # Complete transuranic waste packaging in high level cell (FY 2002).
- # Interior decontamination and final survey of JN-3 Reactor Building (FY 2002).

Fernald Environmental Management Project

- # Continued safe shutdown of non-nuclear facilities (FY 2001).
- # Completed decontamination and decommissioning of Plant 5 Complex and continued decontamination and decommissioning of Plant 6 Complex (FY 2001).
- # Completed disposition of low-level waste thorium for disposal at the Nevada Test Site (FY 2001).
- # Placed permanent cap on Cell 1 (FY 2001).
- # Continued waste drying operations, and process, ship and dispose of pit waste (FY 2001).
- # Continue facility shutdown of non-nuclear facilities (FY 2002).
- # Continue to treat and dispose of safe shutdown residues at an off-site facility (FY 2002).
- # Initiate the Multicomplex and Lab/Pilot Plant Complex decontamination and dismantlement (FY 2002).
- # Initiate planning and procurement activities for the Plant I/Phase II and Administration Complexes (FY 2002).
- # Complete the Plant 6 Complex and East Warehouse Complex decontamination and dismantlement (FY 2002).

- # Complete screening of clay and construct permanent cap for cell #3 of the On-Site Disposal Facility (FY 2002).
- # Complete construction of Waste Storage Area Extraction System, Phase I, and the South Field Extraction System, Phase II (FY 2002).
- # Continue to process, ship, and dispose of pit waste (FY 2002).
- # Complete construction of Accelerated Waste Retrieval Radon Control System, Phase I (FY 2002).
- # Continue the Silos 1 and 2 Full Scale Remediation Project (FY 2002).
- # Prepare for startup of operations for the Silos 1 and 2 Accelerated Waste Retrieval (FY 2002).
- # Complete packaging and shipping of uranium waste not requiring treatment, depleted ingots and derbies/misc metals to Nevada Test Site (FY 2002).

Miamisburg Environmental Management Project

- # Transferred two parcels (three and four) of real property to the City of Miamisburg (FY 2001).
- # Completed deactivation seven buildings (FY 2001).
- # Commenced off-site disposition of transuranic waste (FY 2001) and complete disposition (FY 2002).
- # Completed decommissioning and decontamination of three buildings (FY 2001).
- # Complete demolition of I Building and slab (FY 2002).
- # Complete shipments of transuranic waste to the Savannah River Site (FY 2002).

Funding Schedule

(dollars in thousands)

	FY2001	FY 2002	FY 2003
OH-AB-01 / Remediation	11,317	11,279	11,205
OH-AB-02 / Project Management, Site Services, Environmental, Safety and Health	4,895	4,721	4,795
OH-CL-02-D / West Jefferson Site Decontamination (Defense)	12,016	12,300	12,600
OH-CL-03-D / Project Management, Site Support and Maintenance	4,082	3,800	3,500
OH-FN-01 / Facility and Project Support	26,692	35,504	32,876
OH-FN-02 / Facility Decontamination and Dismantlement	25,590	10,146	4,751
OH-FN-03 / On-Site Disposal Facility	26,489	13,805	6,252
OH-FN-04 / Aquifer Restoration	19,306	20,198	21,861
OH-FN-05 / Waste Pits Remediation Project	56,367	55,631	72,460
OH-FN-06 / Soils	14,664	11,184	2,588
OH-FN-07 / Silos	18,204	44,633	53,610
OH-FN-08 / Nuclear Materials	8,498	13,676	11,248
OH-FN-10 / Mixed Waste	4,319	3,155	5,739
OH-FN-11 / Waste Management	19,947	19,122	18,568
OH-FN-12 / Program Support and Oversight	83,376	68,245	66,343
OH-MB-10 / Regulatory Oversight and Site Support	681	1,500	750
OH-MB-12 / Environmental Restoration	2,811	11,400	9,700
OH-MB-13 / Main Hill Project	20,272	21,000	22,000
OH-MB-14 / Project Operations	19,584	16,400	14,900
OH-MB-15 / Post-Employment Benefits	11,760	15,200	20,500
OH-MB-16 / Test Fire Valley/Special Metals Plutonium Processing Project	5,025	8,200	7,100
OH-MB-17/ Project Support	31,412	17,300	16,400
Total, Ohio	427,307	418,399	419,746

Funding by Site

(dollars in thousands)

	FY 2001	FY 2002	FY 2003	\$ Change	% Change
Ashtabula Environmental Management Project	16,212	16,000	16,000	0	0.0%
Columbus Environmental Management Project	16,098	16,100	16,100	0	0.0%
Fernald Environmental Management Project	303,452	295,299	296,296	997	0.3%
Miamisburg Environmental Management Project	91,545	91,000	91,350	350	0.4%
Total, Ohio	427,307	418,399	419,746	1,347	0.3%

Metrics Summary

	FY 2001	FY 2002	FY 2003
Release Site			
Cleanups	0	9	3
Facility Deactivation			
Deactivated During Period	8	21	8
Facility Decommissioning			
Cleanups	7	24	9
Mixed Low-Level Waste			
Treatment (m ³)	178	247	228
Disposal (m ³)	70	0	0
Low-Level Waste			
Disposal (m ³)	0	0	0

Site Description

Ashtabula Environmental Management Project

The Ashtabula Environmental Management Project site, located in Ashtabula, Ohio, is owned and operated by the Earthline Technologies (formerly the RMI Titanium Company). The site is contaminated with both radiological and hazardous materials resulting from previous operations for the DOE to shape radioactive materials. The Ashtabula Environmental Management Project is comprised of three release sites and 26 buildings. The cleanup plan requires decontamination and decommissioning of buildings and the remediation of contaminated soils and groundwater to allow unrestricted use of the site.

Ashtabula Environmental Management Project is in compliance with a Nuclear Regulatory Commission/Ohio Department of Health Decontamination and Decommissioning Plan, a Resource Conservation and Recovery Act Part B Permit for returned storage of hazardous waste, and other regulatory requirements. Upon completion, the site will be released back to Earthline Technologies for unrestricted use. Post-completion, long-term groundwater pump and treat operations may continue until FY 2016, depending on the success of the current implemented technology.

Columbus Environmental Management Project

The Columbus Environmental Management Project is comprised of two geographic sites (King Avenue and West Jefferson) located in and near Columbus, Ohio. Research and development work was performed at these facilities for the DOE and its predecessors agencies. The 15 affected buildings and grounds are privately-owned by Battelle Memorial Institute. The facilities retain an active Nuclear Regulatory Commission license for possession of special nuclear material and are in compliance with all necessary regulatory requirements. Both sites are radioactively-contaminated and cleanup efforts have been funded by both the Defense and Non-Defense accounts based on their past research uses. Currently, all funding is from the Defense Account. The Columbus Environmental Management Project consists of

15 facilities and two release sites, of which 12 facility cleanups were completed by the end of FY 2001. Original scope of decontamination activities at King Avenue have been completed.

Fernald Environmental Management Project

The Fernald Environmental Management Project site encompasses approximately 1,050 acres, located 17 miles northwest of Cincinnati, Ohio. High purity uranium metal products were produced at the Fernald Environmental Management Project site for the DOE and its predecessor agencies from 1951 to 1989. Thorium was also processed, on a smaller scale, and is still stored on-site. Uranium processing operations at the Fernald Environmental Management Project were limited to a fenced, 136-acre tract known as the Production Area. In November 1989, the Environmental Protection Agency placed the Fernald Environmental Management Project site on the National Priorities List, and in April 1990 DOE and the Environmental Protection Agency entered into a Consent Agreement (since amended) for site remediation.

The Consent Agreement created five Operable Units covering total site remediation. A new cost-plus-incentive fee completion contract was competitively awarded in November 2000 which includes schedule performance incentives. The new contract carries the site to completion. The objective of the contract is to accelerate completion of the remediation and closure of Fernald. Incentives for both cost and schedule based activities were developed to ensure the contractor emphasizes cost control and project acceleration to obtain the maximum incentives. These incentives are tied to target cost, and target fee has been established in the contract. The maximum fee incentive corresponds to the Department's vision of overall project completion by December 2006. Fee will be paid provisionally until the work is completed. The contractor has the potential to earn as much as 12 percent fee based upon a combination of schedule acceleration and cost savings. There are also disincentives for delayed closure. The contractor submitted a revised baseline in June 2001.

Fernald Environmental Management Project is in compliance with the Comprehensive Environmental Response, Compensation, and Liability Act of 1980; the Federal Facility Compliance Agreement; the Resource Conservation and Recovery Act; the National Energy Policy Act; and other pertinent regulatory requirements.

Miamisburg Environmental Management Project

The Miamisburg Environmental Management Project manages the Mound Plant, which is located on 306 acres in Miamisburg, Ohio, ten miles south of Dayton. The plant was built in the late 1940's to support research and development, testing, and production activities for the Department's defense nuclear weapons complex and energy research programs. This mission continued until 1994, when these activities were transferred to other DOE facilities. The Mound Plant mission involved production of components which contained plutonium-238, polonium-210 and tritium, and processing large quantities of high explosives. As a result of these past operations, the buildings, soil, and groundwater are contaminated with radioactive and hazardous chemicals. The only remaining mission at Mound is the production of plutonium power systems by the Office of Nuclear Energy, Science and Technology primarily for National Aeronautics and Space Administration space missions. This program will remain

at Mound after the environmental remediation and transfer of the rest of the site is completed. The Miamisburg Environmental Management Project is on the Environmental Protection Agency National Priority List, and a Federal Facility Agreement to remediate the site has been negotiated with the Ohio and United States Environmental Protection Agencies.

In January 1998, the Department entered into a sales agreement with the Miamisburg Mound Community Improvement Corporation, an agent for the City of Miamisburg, to transfer the site to the City as parcels of real property are remediated.

Subsequent events and changing conditions over the past two years necessitate a baseline change which will significantly impact both project schedule and cost. Worker health and safety issues at various times has seriously curtailed work in “critical path” areas and additional personal radiation protection equipment to address these concerns has greatly contributed to increased project cost. Expanded project scope especially in the area of excavation of more contaminated soils has likewise significantly impacted cost and schedule. The closure date for Miamisburg Environmental Management Project will be evaluated by considering the confidence in the scope of cleanup and level of agreement on cleanup approach, the contracting strategy and the contractor and workforce incentivization to completion cleanup, and the opportunity to utilize facilities and capabilities at other sites to treat or provide interim storage of materials or waste.

Detailed Program Justification

(dollars in thousands)

FY 2001	FY 2002	FY 2003
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The Ohio projects are managed through incentivized contracts based on performance and utilize fixed-price subcontracts to assure the most efficient service to the Government. The scope planned for FY 2003 has been reviewed and is consistent with the goals of the site as outlined in the EM sites’ baseline planning data. The Ohio projects included in this section of the budget have had external independent reviews by such organizations as the Corps of Engineers; Deloitte and Touche, Inc.; and Hill International of their baseline scopes and costs. The scope and funding requested for FY 2003 are consistent with the activities that have been reviewed.

OH-AB-01/Remediation **11,317** **11,279** **11,205**

The Ashtabula Environmental Management Project remediation project consists of the demolition or decontamination of 31 facilities, equipment disposition and remediation of affected land areas and groundwater. Completion will allow the Ohio Department of Health to release the site to the owner and operating contractor, Earthline Technologies (formerly RMI Titanium Company), for unrestricted use. Facility remediation will be mostly by demolition disposal of debris in licensed, off-site disposal facilities. Two of the facilities will be decontaminated and returned to service. Most contaminated soil will be treated in the soil cleaning facility and replaced on-site. Groundwater will be remediated by pump-and-treat methods using injection and extraction vent drains.

Ensure regulatory actions are forestalled with activities that include excavation, processing and disposal of 85 m³ of lead/uranium contaminated soil at the Nevada Test Site.

(dollars in thousands)

FY 2001	FY 2002	FY 2003
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- # Complete management of the waste and dispose of approximately 2865 m³ of building debris remaining from the FY 2002 Main Extrusion Plant demolition.
- # Begin excavation of the under-building slabs and soils; stage the soils for processing through the site's soil washing facility.

Metrics			
Facility Deactivation			
Deactivated during period	1	9	0
Facility Decommissioning			
Cleanups	3	9	0
Key Milestones			
# Disposal of polychlorinated biphenyl/uranium contaminated soils completed (December 2000).			
# Decommissioning of three facilities completed (July 2001).			
# Main Extrusion Plant corrective action plan demolition complete (September 2002).			
# Legacy waste removal and equipment remediation complete (September 2002).			
# Disposal of Main Extrusion Plant corrective action plan debris waste complete (September 2003).			

OH-AB-02/Project Management, Site Services,

Environmental, Safety and Health	4,895	4,721	4,795
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This project provides the management, safety and health administration, regulatory compliance, technical support, security, and site services necessary for the remediation work being performed at the Ashtabula Environmental Management Project to be conducted in a safe, environmentally compliant, effective manner.

- # Maintain the site in a safe, compliant status, including: worker, site and facility air quality sampling and analysis; and effluent and groundwater sampling and analysis.
- # Maintain worker Environmental, Safety, and Health training.
- # Maintain applicable licenses, permits, records, and reporting status.
- # Monitor, report, and adjust workscope progress.
- # Ensure Building and Corrective Action Management Unit remediation activities are planned, documented, and conducted according to plans in a safe, regulatory compliant, and cost effective manner.
- # Continue safety, security, High-Efficiency Particulate Air systems, site access, rad controls, project management, and stored waste monitoring.

(dollars in thousands)

FY 2001	FY 2002	FY 2003
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OH-CL-02-D/West Jefferson Site Decontamination

(Defense) **12,016** **12,300** **12,600**

The West Jefferson site decommissioning effort involves three major buildings and approximately six acres of external grounds. The initial phase of the effort is removal of highly contaminated equipment and components from a group of hot cells in Building JN-1. Pressure washing, chemical bath processing, and careful sorting/segregation will be employed to minimize the amount of material which will require packaging as transuranic waste. Low-level, mixed low-level, and transuranic waste will be packaged and shipped off-site for treatment, storage, and disposal at DOE approved sites. Once primary contamination sources have been removed from the buildings, interior decontamination will be performed using standard industrial technique.

- # Conduct decontamination and low-level waste disposal, including material removal and interior cell decontamination in Building JN-1.
- # Continue packaging of transuranic waste.
- # Move remote-handled transuranic waste into a temporary storage area.
- # Dispose of 2,497 m³ of remediation waste at Envirocare.

Key Milestones
Remove transuranic waste material from Waste Storage Shed (July 2001).
Complete transuranic waste packaging in High Energy Cell (February 2002).
Stabilization of the high-level cell (July 2002).
Removal of high-level cell (January 2003).
Removal of low-level cell (March 2003).

OH-CL-03-D/Project Management, Site Support, and Maintenance

4,082 **3,800** **3,500**

The scope of this project is to provide technical support to the field work involved in the two related decontamination projects (King Avenue and West Jefferson sites), including surveillance and maintenance, project management and regulatory compliance.

- # Provide required core environmental activities and surveillance and maintenance activities.
- # Provide program management support, including regulatory compliance, quality assurance, public affairs, and project management.

(dollars in thousands)

FY 2001	FY 2002	FY 2003
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OH-FN-01/Facility and Project Support 26,692 35,504 32,876

Facility and Project Support includes the following activities: Management provides administrative management team responsible for oversight and support, integration, project controls, and union officers and labor management council. Infrastructure Services provides property, transportation, maintenance, porters and laundry, facility support, and labor hour support planning. Field Operations provides field support in the areas of quality control, environmental safety and health and radiological operations, and field procurement. Facility Projects provides for off-site building and on-site trailer leases and discrete projects necessary to maintain site infrastructure, including installation of new trailer complexes, miscellaneous relocation projects parking lots, and road repairs.

- # Provide continuous support on the site’s infrastructure (property, maintenance, porters and laundry, facility support, and labor hour support), field operations (quality operations, Safety and Health operations, and field purchasing support, and site road repairs).

Metrics			
Mixed Low-Level Waste			
Disposal (m ³)	0	0	0

OH-FN-02/Facility Decontamination and Dismantlement . . 25,590 10,146 4,751

The Facilities Decontamination and Dismantlement Project is responsible for the decontamination and dismantlement of over 200 above grade structure (19 complexes) of Operable Unit 3 (former Production Area and related buildings and equipment); design/engineering/planning work needed to support decontamination and dismantlement; and management of debris resulting from decontamination and dismantlement. Debris management includes: containerization, off-site disposal of wastes unsuitable for disposal in the On-Site Disposal Facility, recycling and/or release of materials, delivery of debris to interim storage, and delivery of On-Site Disposal Facility bound debris to identified staging/queuing areas.

- # Continue the decontamination and decommissioning activities for Multicomplex (Plant 2 Complex, Plant 3 Complex, Plant 8 Complex, and General Sump Complex).

- # Initiate the Liquid Storage Complex decontamination and dismantlement.

(dollars in thousands)

FY 2001	FY 2002	FY 2003
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Metrics			
Facility Decommissioning			
Cleanups	1	1	2
Key Milestones			
#	Submit Pilot Plant Complex Draft Implementation Plan to the Environmental Protection Agency (May 2001).		
#	Submit General Sump Draft Implementation Plan to the Environmental Protection Agency (May 2001).		
#	Submit Plant 8 Complex Draft Implementation Plan to the Environmental Protection Agency (May 2001).		
#	Submit Administration Complex Draft Implementation Plan to the Environmental Protection Agency (July 2002).		
#	Complete Plant 6 Construction Field Completion (August 2002).		
#	Submit Plant 6 Decontamination and Decommissioning Draft Close Out Report (January 2003).		
#	Submit electrical complex draft implementation plan to the Environmental Protection Agency (July 2003).		

OH-FN-03/On-Site Disposal Facility 26,489 13,805 6,252

The On-Site Disposal Facility project provides for disposal of waste generated as a result of site remediation at Fernald. It will have seven disposal cells, with an eighth contingent cell, for acceptance of up to 2.5 million cubic yards of volume that meets established waste acceptance criteria. It also funds support facilities, receipt and placement of wastes and impacted materials, and facility closure. On-Site Disposal Facility waste placement will be resequenced to increase efficiency of future waste placements.

- # Complete cell liner protective cover.
- # Continue monitoring and maintenance activities.
- # Place additional soil and debris in the On-Site Disposal Facility to achieve project acceleration.
- # Start and complete cell 5 liner protective cover; complete construction.
- # Start and complete video and demobilization for cell liners 4 and 5.

Key Milestones		
#	Commence Cell 1 cap activities (November 2000).	
#	Place 43,120 m ³ (56,000 cubic yards) of material in the On-Site Disposal Facility (September 2003).	

(dollars in thousands)

FY 2001	FY 2002	FY 2003
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OH-FN-04/Aquifer Restoration 19,306 20,198 21,861

This project is designed to confine and extract uranium contamination from the Great Miami Aquifer, a sole source aquifer that underlies the Fernald Site. The project includes Operable Unit 5 workscope such as completion of the remedy decision process and implementation of remedial actions to address contaminated groundwater and surface water in addition to Project Support and Integration, Analytical Lab Services, Environmental Monitoring and Sample and Data Management responsibilities. The Operable Unit 5 remedy includes sitewide management of storm water, wastewater, operation of sanitary sewage treatment system, and groundwater monitoring. The volumes of affected media are based upon cleanup levels finalized in the Operable Unit 5 Record of Decision.

- # Continue groundwater monitoring, plugging, abatement, sampling and reporting.
- # Continue extraction/injection operations and maintenance.
- # Process two billion gallons of wastewater/groundwater.
- # Continue wastewater treatment and Sewage Treatment Plant operations and maintenance.
- # Revise/update Integrated Environmental Management Project and Operations and Maintenance Plan.
- # Install additional extraction wells.
- # Complete Lab Renovation Project.

<p>Key Milestones</p> <ul style="list-style-type: none"> # Process two billion gallons of wastewater/groundwater (September 2001). # Submit Pre-Final Waste Storage Area Extraction Design Package (Task 7) to the Environmental Protection Agency (June 2001). # Process two billion gallons of wastewater/groundwater (September 2002). # Process two billion gallons of wastewater/groundwater (September 2003).

OH-FN-05/Waste Pits Remediation Project 56,367 55,631 72,460

The Waste Pits Remedial Action Project (Operable Unit 1) includes remediation of approximately 37 acres located in the northwest corner of the Fernald Environmental Management Project. The target remedial features consist of Waste Pits 1 through 6; Burnpit; Clearwell; associated berms, liners and contaminated surface soils. The work scope is to safely remediate and permanently dispose of all waste material located within its boundary. Implementation of the selected remedy involves the excavation of the waste pits, treatment of this material to achieve compliance with the Waste Acceptance Criteria for the permitted commercial disposal facility (currently, Envirocare); load material into railcars; and ship to the permitted commercial disposal facility for final disposal.

- # Continue to process, ship, and dispose of waste pit material.

(dollars in thousands)

FY 2001	FY 2002	FY 2003
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Key Milestones		
#	Process and ship 62,497 m ³ of waste pit material to permitted commercial disposal facility (August 2001).	
#	Process and ship 87,833 m ³ of waste pit material to permitted commercial disposal facility (September 2002).	
#	Process and ship approximately 93,500 m ³ of waste pit material to permitted commercial disposal facility (September 2003).	

OH-FN-06/Soils **14,664** **11,184** **2,588**

Project includes design and remediation of former Operable Unit 2 Waste Units and sitewide remediation of impacted soils and debris as defined in Operable Unit 5 (Flora and Fauna) and Operable Unit 3 Record of Decision. Soils remediation includes excavation and hauling of impacted soils to the On-Site Disposal Facility; excavation and hauling of above Waste Acceptance Criteria soils to designated transfer area for processing in dryer facility; excavation, treatment, characterization, and shipment of Resource Conservation and Recovery Act and other materials to designated off-site storage facility; and characterization of all soils remediation areas, including predesign, excavation control, precertification, and certification. Also included are Natural Resources restoration projects.

- # Complete Area 3A excavation activities.
- # Continue Area 3A/Lime Sludge Ponds Title III and excavation control.
- # Continue Area 4A Title III.
- # Continue Area 6/Solid Waste Landfill/Fire Training Facility Predesign investigations.
- # Provide management and oversight support.

Key Milestones		
#	Submit Area 2, Phase II Integrated Remedial Design package to the Environmental Protection Agency (December 2001).	
#	Complete Area 3A excavation (September 2003).	

OH-FN-07/Silos **18,204** **44,633** **53,610**

This project includes characterization and remediation of high specific activity wastes (residues from pitchblends and uranium ore processes) contained in Silos 1, 2, and 3. The final remediation phase for Silos 1, 2, and 3 will be implemented through facility design, construction, integrated system testing, operations, and facility decontamination and decommissioning. Remediation of all three silos involves retrieval of the material from the silos; treat and stabilize waste; and packaging, transportation, and disposal of stabilized waste at a permitted disposal facility.

- # Start up and operate Silos 1 and 2 Radon Recovery System.

(dollars in thousands)

FY 2001	FY 2002	FY 2003
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- # Complete Silos 1 and 2 remediation project design and start construction procurement.
- # Complete construction for remediation activities for Silo 3; prepare for start-up and readiness.
- # Complete advanced construction of site preparation, warehouse, control room, interim storage building, and construction parking lot.

Key Milestones

- # Submit Radon Control System Phase I Remedial Action Work Plan to the Environmental Protection Agency (March 2001).
- # Submit Draft Remedial Action Work Plan for the Waste Retrieval Operations (August 2002).
- # Complete construction of Accelerated Waste Retrieval Radon Control System Phase I (September 2002).
- # Submit Silo 3 Final Draft Remedial Action Work Plan to the Environmental Protection Agency (April 2003).

OH-FN-08/Nuclear Materials **8,498** **13,676** **11,248**

This project encompasses packaging and disposition of product nuclear materials. These materials are low enriched, normal and depleted uranium compounds and metals. This material was left from the shutdown of the Fernald Environmental Management Project processing facilities and storage of miscellaneous materials from other DOE facilities. It also includes the characterization, treatment, packaging, and disposition of uranium declared waste in December 1998 and product material that did not meet the Uranium Management Group acceptance criteria.

- # Continue packaging of fissile metals for off-site treatment and disposition (790 m³).
- # Complete packaging of fissile excepted <1% U235 uranium waste compounds and disposition to the Nevada Test Site (300 m³).
- # Complete packaging and disposition of fissile excepted depleted metals to the Nevada Test Site (360 m³).
- # Complete disposition of Resource Conservation and Recovery Act uranium waste, T-Hoppers and contents, and sealed sources.
- # Complete transfer of fissile compounds to the Waste Pits Remedial Action Project blending facility for disposition.

Key Milestones

- # Complete disposition of fissile excepted <1% uranium compounds. (December 2002).

(dollars in thousands)

FY 2001	FY 2002	FY 2003
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OH-FN-10/Mixed Waste 4,319 3,155 5,739

This project will treat or process legacy and newly generated mixed waste to meet the requirement for off-site disposal as well as disposition of hazardous waste generated during routine operations at Fernald. The scope includes stabilization, treatment of process residues, disposal of polychlorinated biphenyl contaminated waste, and treatment and disposal of hazardous solutions and chemicals, motor oil, and wastes not specifically covered by other projects.

Complete inorganic mercury and inorganic soils/sludges/debris projects.

Metrics			
Mixed Low-Level Waste			
Treatment (m ³)	166	247	228
Disposal (m ³)	62	0	0
Key Milestones			
# Complete disposition of Low-Level Waste thorium destined for disposal at Nevada Test Site (July 2001).			
# Ship lead waste materials to Envirocare for treatment (January 2002).			
# Complete final close out for mercury disposition (May 2003).			

OH-FN-11/Waste Management 19,947 19,122 18,568

This project encompasses the characterization, treatment, storage, waste acceptance and disposal of existing containerized low-level wastes at Fernald. In addition, it includes program oversight and coordination with other site projects to support their need for waste characterization, processing services, and waste certification. The key activities are the processing, packaging, staging, and shipping of low-level uranium and thorium wastes including residues, soils, liquids, construction debris, trash, and other miscellaneous materials.

Continue disposition of low-level waste from inventory, with the continuation of trash/debris, residues, and decontamination and decommissioning of off-site waste subprojects.

Continue programmatic support activities.

Key Milestones	
#	Complete disposition of low-level legacy waste currently in inventory at the Fernald Environmental Management Project (May 2003).

(dollars in thousands)

FY 2001	FY 2002	FY 2003
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OH-FN-12/Program Support and Oversight 83,376 68,245 66,343

Activities include project/support organizations leadership, legal affairs, internal audit, industrial relations, public affairs, finance, accounting, contracts and acquisitions, project controls, cost/schedule improvements, printing/mail services, information management, document/records management, programmatic site training development/job analysis, human resources, diversity programs, environmental compliance, liaison with regulatory agencies, safety committees/safety systems integration (e.g., Integrated Safety Management System), medical, dosimetry, radiological control, emergency services, quality assurance, cultural resources, site closure planning and integration, management plan, manpower planning/modeling, engineering services, technology programs, and stewardship.

- # Submit the annual Resource Conservation and Recovery Act report to the Environmental Protection Agency.
- # Submit the annual Superfund Amendments and Reauthorization Act Title III, 312 reports.

OH-MB-10 / Regulatory Oversight and Site Support 681 1,500 750

This project contains all cost associated with State and Federal Environmental Protection Agencies' oversight of the site remediation activities; legal expenses; and Defense Contract Audit Agency audit support.

- # Continue level of effort support for State of Ohio and Federal regulators as well as fulfilling city and county tax and Defense Contract Audit Agency audit cost liabilities.

OH-MB-12 / Environmental Restoration 2,811 11,400 9,700

This project is responsible for cleanup of Potential Release Sites which include below grade soils and other potentially contaminated soil/groundwater areas. The contractor will complete four classes of actions as part of the Soils Project: Further Assessment, Removals, Groundwater, Site Closeout (includes complete Comprehensive Environmental Response, Compensation, and Liability Act of 1980 documentation) to exit the site. Site transition incorporates the DOE directives to support work from the Sales Contract between the United States Department of Energy and the Miamisburg Mound Community Improvement Corporation and the transfer of the Mound site. Also included is the management and dispositioning of all real and personal property at the site. Post Closure Stewardship activities are also included in preparation for Long Term Surveillance and Monitoring starting in FY 2007.

- # Complete three assessments on Potential Release Sites 237, 397 and 398.
- # Complete three Potential Release Sites (266, 397 and 398).
- # Level of effort activities which consist of base costs for Environmental Laboratories/Support, Technical Support, Training/Safety, Groundwater Monitoring, Site Transitions support and the Soil Vapor Extraction Project are funded in this fiscal year.

(dollars in thousands)

FY 2001	FY 2002	FY 2003
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Metrics			
Release Site			
Cleanups	0	9	2
Key Milestones			
#	Transfer Parcel 3 to the Miamisburg Mound Community Improvement Corporation (September 2001).		
#	Transfer Parcel 4 to the Miamisburg Mound Community Improvement Corporation (September 2001).		
#	Complete Potential Release Site 277 and 278 assessment reports (September 2001).		
#	Deliver annual schedule (March 2002).		
#	Potential Release Site 276, Area 22, Orphan Soil-Submit On Scene Coordination Report (October 2002)		
#	Deliver Annual Schedule (March 2003).		

OH-MB-13 / Main Hill Project 20,272 21,000 22,000

The scope of the Main Hill Project includes decontamination and demolition or approval for transition of all buildings previously associated with the Main Hill Tritium, Main Hill Rad, and Main Hill Non-Rad projects. Also included are interim nuclear facility operations and maintenance of all buildings awaiting Decontamination and Demolition or Decontamination and Transition. The Main Hill Project has been assigned 47 buildings to either transition or demolish. It is anticipated that the final status of several buildings will change due to changing requirements of the Department of Energy. Most of the buildings are expected to have minimal radiological, chemical, and energetic material contamination.

- # Two facility assessments (PH and H Buildings); two facility deactivations (PH and H Buildings) and one facility completion (I Building) are planned.
- # Continue the safe shutdown and equipment removal activities within T, R, and SW Buildings, and maintenance of facility operations in T, R, and SW Buildings.
- # Level of effort activities associated with building and equipment maintenance, safety oversight, training, and project management will also be continued for this project.

(dollars in thousands)

FY 2001	FY 2002	FY 2003
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Metrics			
Facility Deactivation			
Deactivated During Period	3	1	2
Facility Decommissioning			
Cleanups	2	0	1
Key Milestones			
#	Complete decommissioning of Building E-Analytical Labs and Annex (May 2001).		
#	Complete deactivation of SW Building Area F (September 2001).		
#	Demolish B Building to slab level (September 2001).		
#	Performance Based Incentive 1/PM1 reduce residual tritium inventory (March 2002).		
#	Deliver annual schedule (March 2002).		
#	Complete demolition of I Building and Slab (September 2002).		
#	Deliver Annual Schedule (March 2003).		

OH-MB-14 / Project Operations 19,584 16,400 14,900

Project Operations maintains the central systems and structures not specifically related to the other projects. This includes steam, electrical, process air, roads, waste management facilities and processing, and utility/waste fee assessments. Facility Maintenance provides electronics support, operation of the powerhouse and wastewater treatment plant, maintenance of the infrastructure systems, and payment of the site electricity, natural gas and bulk gas invoices. Site utilities consist of costs required for the operation and maintenance to supply services such as steam, chilled water, potable water, electricity, sanitary waste disposal, storm water collection, direct digital control, fire alarm, compressed plant and breathing air. Waste operations are also supported with this PBS.

- # Maintain storage facilities (Buildings 19, 22, 23, 31, 72) and maintain operational capabilities for the Alpha Treatment System, Central Waste Processing Facility and Concrete Crusher.
- # Complete the shipment of solid waste from plant generation along with base operations for packaging and/or storage of any newly generated mixed wastes.
- # Hazardous waste will be packaged and shipped for disposal as required per the Resource Conservation and Recovery Act Permit or stored for future disposal.
- # Maintain all facilities and operations in compliance with the Resource Conservation and Recovery Act and Department of Transportation requirements.

(dollars in thousands)

FY 2001	FY 2002	FY 2003
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Key Milestones		
#	Complete disposition of all remediation waste generated in FY 2001 (September 2001).	
#	Complete shipments of transuranic waste to the Savannah River Site (September 2002).	
#	Disposition of all newly generated remediation waste in FY 2003 (September 2003).	

OH-MB-15 / Post Employee Benefits 11,760 15,200 20,500

This project contains all retiree health care and life insurance costs, long term disability, health care and life insurance costs for disabled employees, health care costs for displaced workers and benefits administration costs. This project also includes costs associated with administering the pension plan payment for related costs and required pension contributions and covers severance payments to both hourly and salaried employees.

- # Continue to make minimum required pension payments and administer the post employment medical program.

OH-MB-16 / Test Fire Valley/Special Metals/Plutonium Processing Project 5,025 8,200 7,100

The scope of the Test Fire Valley/Special Metals/Plutonium Processing Project includes decontamination and demolition or approval for transition of all buildings previously in the Test Fire Valley and Special Metals/Plutonium Processing Hill area (i.e., all facilities not on the main hill), excluding those areas within the Nuclear Energy island. The Test Fire Valley/Special Metals/Plutonium Processing Project is responsible for 44 buildings at Mound. This responsibility includes surveillance, maintenance, and disposition of the buildings. Of the 44 buildings, 25 are to be transferred to the Miamisburg Mound Community Improvement Corporation for use as industrial buildings. The remaining 19 are to be demolished.

- # Complete six facility assessments (Buildings 30, 31, 36, 37, 95, WD); six facility deactivations (Buildings 30, 31, 36, 37, 38, 95); and six facility completions (Buildings 30, 95, 29, 36, 37, SCH).
- # Continue level of effort activities associated with building and equipment maintenance, safety oversight, training and project management.

(dollars in thousands)

FY 2001	FY 2002	FY 2003
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Metrics			
Facility Deactivation			
Deactivated During Period	4	11	6
Facility Decommissioning			
Cleanups	1	14	6
Release Site			
Cleanups	0	0	1
Key Milestones			
# Complete plan for A-line glovebox removal from Building 38 (September 2001).			
# Complete removal of glovebox and drum puncture unit from WD Building, Room 10 (September 2001).			
# Deliver Annual Schedule (March 2002).			
# Deliver Annual Schedule (March 2003).			
# Demolish Building 29 and issue on scene coordination report (September 2003).			

OH-MB-17 / Project Support **31,412** **17,300** **16,400**

Plant site support: Business Systems provides financial and performance reporting and network infrastructure. Health and Safety includes Program Assurance, Exposure Assessment, Radiological Instrumentation, and Industrial Safety and Health. Human Resources maintains personnel records, salary administration, benefits, Labor Relations, workers' compensation, Policies/procedures, Equal Employment Opportunity, and a Transition Center. Legal provides review, consultation and interpretation services. Performance Assurance provides Authorization /Safety Basis support and unreviewed safety question independent review. Records Management provides plant oversight to identify, maintain, inventory, store, destroy and dispose of records. Emergency Management consists of the Fire Department and Occupational Medicine.

Continue project support through providing necessary business, computer, safety and health, human resources, legal and emergency services.

Total, Ohio 427,307 418,399 419,746

Explanation of Funding Changes

FY 2003 vs. FY 2002 (\$000)

OH-AB-01/Remediation	
# No significant change	-74
OH-AB-02/Project Management, Site Services, Environmental Safety and Health	
# No significant change	74
OH-CL-02-D/West Jefferson Site Decontamination (Defense)	
# No significant change	300
OH-CL-03-D/Project Management, Site Support and Maintenance	
# Decrease is a result of completion of baseline activities.	-300
OH-FN-01/Facility and Project Support	
# Decrease due to the purchase and installation of the medical 6-plex trailer in FY 2002 with no additional large trailer purchases anticipated in FY 2003.	-2,628
OH-FN-02/Facility Decontamination and Dismantlement	
# Decrease due to funding smaller decontamination and decommissioning contracts ...	-5,395
OH-FN-03/On-Site Disposal Facility	
# Decrease due to additional funding in FY 2002 which accelerated work scope.	-7,553
OH-FN-04/Aquifer Restoration	
# Increase is for the lab renovation project.	1,663
OH-FN-05/Waste Pits Remediation Project	
# Increase for additional remediation waste and additional waste to be shipped to a DOE disposal site	16,829
OH-FN-06/Soils	
# Decrease due to additional funds and project acceleration in FY 2002 for excavation of radioactively contaminated soil and on site waste treatment of organic contamination	-8,596
OH-FN-07/Silos	
# Increase due to construction completion and preparation activities associated with the startup of the Accelerated Waste Retrieval Project operations, and Silo 3 operations..	8,977
OH-FN-08/Nuclear Materials	
# Decrease reflects the completion of the disposition of the product nuclear materials . .	-2,428
OH-FN-10/Mixed Waste	

FY 2003 vs. FY 2002 (\$000)

# Increase to support planning, packaging/repackaging and disposition of inorganic mercury and inorganic soils/sludges/debris.	2,584
OH-FN-11/Waste Management	
# Decrease due to rescoping of PBS transferring uranium product materials to OH-FN-08.	-554
OH-FN-12/Program Support and Oversight	
# Decrease due to reduced level of effort necessary to support site remediation efforts.	-1,902
OH-MB-10/Regulatory Oversight and Site Support	
# Decrease due to necessary reductions to level of effort	-750
OH-MB-12/Environmental Restoration	
# Decrease in potential release site closeouts for transfer of land to Miamisburg Mound Community Improvement Corporation	-1,700
OH-MB-13/Main Hill Project	
# Increase to continue safe shutdown of the Main Hill Project tritium facilities (T, R, and SW).	1,000
OH-MB-14/Project Operations	
# Decrease driven by reduced costs for the transfer of transuranic waste to the Savannah River Site. Transuranic waste shipments to the Savannah River Site will be completed in FY 2002.	-1,500
OH-MB-15/Post Employment Benefits	
# Annual increases are projected due to medical, life and pension payment actuarial estimates.	5,300
OH-MB-16/Test Fire Valley/Special Metals Plutonium Processing Project	
# Decrease due to shift from completion requirements to safe shutdown	-1,100
OH-MB-17/Project Support	
# Decrease due to completion of Mound Environmental Safety and Health upgrades in FY 2002	-900
Total Funding Change, Ohio	1,347

Rocky Flats

Mission Supporting Goals and Objectives

Program Mission

The mission of the Defense Facilities Closure Projects, Site Closure account, carried out by the Rocky Flats Field Office, is to oversee the cleanup and closure of the Rocky Flats Environmental Technology Site. This mission encompasses the management of the site waste and special nuclear materials and their removal from the site; the deactivation, decommissioning and demolition of the site facilities; and clean up, closure and conversion of the site to beneficial use in a manner that is safe, environmentally and socially responsible, physically secure, and cost-effective.

Program Goal

The goal for the Rocky Flats Environmental Technology Site is to achieve site closure by December 2006.

Program Objectives

In 1997, the Secretary of Energy designated the Rocky Flats Environmental Technology Site as a pilot site for accelerated site closure, with an aggressive goal of achieving site closure by 2006. At that time, the baseline plan for cleanup activities supported a closure date of 2013. The site contractor accepted the challenge of accelerated closure and began in earnest to revise the project plan and schedules. The first 2006 Closure Project Baseline was submitted in May 1999. Following extensive review by the Department, this baseline was modified, approved and implemented in 1999. Due in large part to the contractor's success in accelerating the site closure schedule, as well as their performance towards closure, the Department negotiated a follow-on contract with the site contractor in early 2000. Although these negotiations were premised on the 2006 Closure Project Baseline, this contract marks a significant change and innovative approach to achieving accelerated site closure.

The new "closure contract" differs significantly from the previous management and integrating contract in that it is a cost-plus-incentive-fee arrangement. The contract specifies a target cost and schedule for reaching site closure. The contractual scope of work is clearly defined, and significant performance incentives are available to the contractor based on their ability to accelerate the completion of this scope at a reduced cost. Additionally, this contract places significant responsibility -- and performance risk -- on the Department to support the closure schedule by providing specific government-furnished services and items.

The target date for site closure, per the contract, is December 15, 2006, and the target cost of the contract is approximately \$4 billion, excluding incentive fee. The 2006 Closure Project Baseline was revised in June 2000 to reflect the contract terms and conditions. This baseline organizes the scope of work into nine project baseline summaries, although for budget purposes, activities associated with safeguards and security are reported in a separate PBS and account. There are also three Departmental projects that include the needed federal support, including support for activities at other sites, and post-closure activities.

The closure of Rocky Flats requires complex-wide integration, and the coordination of activities and adequate support from other DOE sites (and commercial facilities) needed to support the off-site shipment of the special nuclear materials and radioactive wastes is critical to supporting the closure schedule. Availability of sites to receive materials and waste is essential to achieving closure by 2006, including the continued availability of the Waste Isolation Pilot Plant in Carlsbad, New Mexico, for disposal of transuranic waste and plutonium residues; the Nevada Test Site in Las Vegas, Nevada, for disposal of low-level waste; the Toxic Substances Control Act Incinerator in Oak Ridge, Tennessee, for the treatment of certain mixed low-level waste streams; the Savannah River Site in Aiken, South Carolina, for receipt and storage of plutonium metals and oxides and, potentially, other special nuclear material streams. Planning is also underway to direct certain special nuclear material to the Lawrence Livermore National Laboratory in Livermore, California.

The designation and continued availability of these or other receiver sites is not only key to the project critical path, but is a contractual obligation for the Department under the terms of the closure contract. For these reasons, the Department has developed detailed schedules for these and all other government-furnished services and items. The development of these schedules was not only coordinated through the Headquarters program office within Environmental Management, but the Rocky Flats Field Office and numerous other Departmental sites were actively involved. These schedules have been aligned with the contractor's 2006 Closure Project Baseline to form a fully resource-loaded Integrated Closure Project Baseline, which includes all activities within the Department of Energy complex necessary to achieve the closure of the Rocky Flats Environmental Technology Site. The Integrated Closure Project Baseline was independently validated in the Spring 2001, and is actively used to manage the project and needed logistics support.

A summary of the major critical path activities as described within the revised project baseline summary structure is provided here. Additional detail on the scope of the new nine projects is provided later in this document.

Reconfiguration of the Protected Area

The collapse and reconfiguration of the Protected Area -- achieving an approximate 80 percent reduction in acreage within the fenceline -- is key to reducing the requirements of safeguarding and securing the special nuclear material on-site and availing resources to support other closure activities. All special nuclear material on-site was consolidated into Building 371 in early 2001, and a new barrier was constructed. This allowed for the closure of several material access areas in the other facilities, which provided significant productivity improvements for ongoing decontamination and decommissioning activities. The full reconfiguration of the protected area was delayed due to operational issues associated

with the new detection systems. Upon resolution of these issues, the reconfigured protected area was fully implemented, July 19, 2001.

Stabilization and Off-Site Shipment of Special Nuclear Material and Residues

The early completion of the stabilization and deactivation activities is necessary for risk reduction and to allow building demolition to begin as soon as possible. Additionally, within the resource-leveled closure schedule, the funds supporting stabilization activities will be available upon completion for other closure activities.

The baseline calls for the off-site shipment of all special nuclear material to be completed by March 2003. All plutonium metals and oxides will be stabilized, placed in DOE-STD-3013 containers and shipped to K-Area at the Savannah River Site for storage. Due to technical issues, the initiation of packaging operations was delayed until June 2001. Despite this delay, the site maintains completion of special nuclear material shipments by March 2003.

There are several other special nuclear material streams planned for off-site shipment during this same period. The necessary National Environmental Protection Act analysis and documentation is currently under development. The stabilization of various plutonium residue streams is also underway. Most of these residues will be stabilized, packaged, and shipped to the Waste Isolation Pilot Plant for disposal.

The stabilization and packaging operations for all special nuclear material areas are included in either the Building 371 Closure Project (PBS RF00A) or the Building 707 Closure Project (PBS RF00B).

However, the preparations for actual off-site shipment are included in the Materials Stewardship Project (PBS RF00F). Additionally, some funding to support the availability of Departmental receiver sites is included in the Rocky Flats Program Support Project (PBS RF029), and some site preparation costs and container-related costs are included in other portions of the Environmental Management budget request.

In total, the special nuclear material stabilization efforts on-site will include the safe storage, processing, packaging, and off-site shipment of all special nuclear material at Rocky Flats. This includes lifecycle totals of approximately 2,000 containers of plutonium metals and oxides, 102,500 kilograms of plutonium residues, 24,000 liters of plutonium solutions, and over 400 other classified items or parts.

Facility Disposition after Special Nuclear Material is Removed

Facility deactivation activities will only be performed when there will be significant mortgage reduction realized prior to the initiation of full decontamination and demolition activities, or where deactivation is required prior to decommissioning activities commencing. The current baseline reflects improved scope definition and refined estimates for the decontamination and decommissioning of the remaining plutonium facilities. Significant lessons-learned were realized through the cleanup and demolition of Building 779, which was completed in January 2000. Similarly, lessons-learned through ongoing decontamination and decommissioning efforts are applied to other facilities.

Under the baseline, efforts in the four remaining major plutonium facilities will continue in parallel, with Building 771 (PBS RF00C) slated for completion in FY 2004, followed by Building 776/7 (PBS RF00D) in early FY 2006 (although deactivation is planned in FY 2002), and Building 707 (PBS RF00B) and Building 371 (PBS RF00A) later in FY 2006.

Safe Storage, Treatment, and Disposal of Nuclear Waste

All waste management activities are included within the Materials Stewardship Project, which focuses on safe, compliant, and cost-effective waste minimization, storage, treatment, and disposal of low-level, mixed low-level, transuranic, transuranic mixed, hazardous, and sanitary waste. The project's near-term goals involve continuing treatment of hazardous and sanitary wastes, off-site shipment and disposal of low-level waste, and off-site treatment and disposal of mixed low-level waste containing less than ten nanocuries/gram of radioactivity.

There are a number of programmatic challenges within the waste disposition campaigns. The continued availability of the Toxic Substances Control Act Incinerator at Oak Ridge for a number of mixed low-level waste streams is key to this goal. Additionally, continued shipments of transuranic and transuranic mixed waste to the Waste Isolation Pilot Plant is a key program objective. Rocky Flats was the first site within the Department to be certified to ship transuranic waste under the requirements of the Resource Conservation and Recovery Act Part B Permit. In 2001, the site completed its 100th shipment and attained a rate of five shipments per week. In 2002, the site will ramp up to the nine shipments per week rate that will be maintained through site closure. Additional process and waste stream approvals are needed to optimize (and possibly accelerate) transuranic waste shipping. Other major programmatic challenges include the identification of treatment options and disposal site for mixed low-level waste streams containing greater levels of radioactivity, as well as treatment for some individual transuranic waste types.

Site Remediation and Closure Cap Construction

The currently planned site remediation scope is consolidated within a single project (PBS RF00G). Although site characterization is currently underway, full-blown remediation efforts will follow facility demolition. Currently, a single evapo-transpiration cap is planned for the 700 Area, although this approach still has not gained regulatory approvals. (The previously planned 300 Area cap was eliminated in the previous baseline based on the assumption that there will be limited under-building contamination in that area.) The detailed scope of the remediation efforts will be better understood as facility decontamination and demolition progresses. However, innovative technologies are currently being deployed to assess under-building contamination, where possible.

Additionally, the scope of remediation required will be directly affected by the ongoing review of the interim radiological soil action levels currently reflected in the Rocky Flats Cleanup Agreement. A significant change to these levels could significantly increase the scope of the Environmental Remediation Project. This issue, as well as the baseline assumption that the on-site water will not meet the current water quality standard, is actively being discussed with both the regulators (the State of Colorado and the Environmental Protection Agency) and the stakeholders. In fact, the site has initiated a comprehensive integrated regulatory focus group centered on ensuring that all final cleanup decisions are both integrated and understood by the public.

Significant Accomplishments and Program Shifts

- # Stabilized 22,753 kilograms of plutonium-bearing residues (FY 2001); complete stabilization and packaging of all remaining residues (wet, fluorides, dry and ash) (FY 2002).
- # Completed shipment of classified metals to Los Alamos National Laboratory and Savannah River (FY 2001).
- # Consolidated special nuclear material on-site within Building 371, allowing the reconfiguration and reduction of the site Protected Area (FY 2001).
- # Complete eight decontamination and decommissioning worksets and tap and drain remaining piping systems in Building 771 (FY 2002).
- # Disposed of 231 m³ of mixed low-level waste (FY 2001); dispose of 2,880 m³ (FY 2002).
- # Disposed of a record volume of transuranic waste, 1,042 m³ (~162 shipments) (FY 2001); dispose of 2,463 m³ (~500 shipments), requiring ramp up to nine shipments per week (FY 2002).
- # Disposed of a record volume of low-level waste, over 13,000 m³ (FY 2001).
- # Initiated operations of the Plutonium Stabilization and Packaging System in June and packaged approximately 60 containers of plutonium metals and oxides through the end of the year (FY 2001); complete stabilization and packaging of all plutonium metals and oxides; prepare the Plutonium Stabilization and Packaging System for deactivation; and begin shipments to Savannah River Site for storage in the K-Area Materials Storage Facility (FY 2002).
- # Continue facility deactivation and decommissioning activities (FY 2002).
- # In Building 707, completed deactivation of all first floor areas; completed equipment stripout of Modules F, G, and H; and rebaselined original 17 decontamination and decommissioning worksets into 98 decontamination and decommissioning worksets (FY 2001).
- # In Building 776/777 completed 27 decontamination and decommissioning worksets (FY 2001); complete deactivation; dismantle items and complete nine decontamination and decommissioning worksets; complete removal of hazardous materials; issue procurement package for Building 776/777 demolition plan (FY 2002).
- # Maintain site services: utilities (including the shutdown of the nitrogen plant); infrastructure; property and logistics; and facility maintenance/services (FY 2002).
- # Perform 400 Area facilities management (FY 2002).
- # Perform 800 Area facilities management and increase deactivation activities (stabilization, hazard, chemical and property removal) (FY 2002).
- # Perform 100/300/500/900 Area facilities management, deactivation and decommissioning (FY 2002).
- # Complete characterization of numerous release sites, including but not limited to: under-building contamination of Buildings 771, 774, and 779; solar ponds; various tanks; oil burn pit; drum storage area in the Property Utilization and Disposal Yard; and pesticide storage areas (FY 2002).

- # Complete remediation of the following release sites: eastern and western-most process waste tanks; six concrete tanks; two contaminated sites near Building 771; the oil burn pit; and the pallet burnsite (FY 2002).
- # Provide site-wide engineering, environmental, safety and quality activities necessary to support ongoing closure activities (FY 2002).
- # Continue to maintain site utilities, environmental monitoring agreements, technical support to the Rocky Flats Field Office; educational and financial assistance agreements; litigation and contractor security investigation support activities; and government-furnished services and items required at Rocky Flats and other DOE sites as defined by the Rocky Flats Closure Contract (FY 2002).

Funding Schedule

(dollars in thousands)

	FY 2001	FY 2002	FY 2003
RF-00A / Building 371 Closure Project	120,643	76,913	55,316
RF-00B / Building 707 Closure Project	48,608	45,972	38,759
RF-00C / Building 771 Closure Project	63,418	52,669	47,029
RF-00D / Building 776 Closure Project	41,501	44,890	52,072
RF-00E / Industrial and Site Services Project	98,598	103,709	106,025
RF-00F / Material Stewardship Project	91,019	102,480	105,700
RF-00G / Remediation Project	7,961	15,098	49,974
RF-00H / Environmental, Engineering, Safety, Health and Quality Project	37,742	39,795	36,667
RF-00J / Support Project	82,474	113,606	117,968
RF-029 / Rocky Flats Field Office - DOE Management	24,844	25,372	24,897
Total, Rocky Flats	616,808	620,504	634,407

Funding by Site

(dollars in thousands)

	FY 2001	FY 2002	FY 2003	\$ Change	% Change
Rocky Flats Environmental Technology Site	591,964	595,132	609,510	14,378	2.4%
Rocky Flats Field Office	24,844	25,372	24,897	-475	-1.9%
Total, Rocky Flats	616,808	620,504	634,407	13,903	2.2%

Metrics Summary

	FY 2001	FY 2002	FY 2003
Facility Decommissioning			
Cleanups	1	0	0
Nuclear Material Stabilized			
Plutonium Residue (kg/bulk)	22,753	15,994	0
Transuranic Waste			
Shipped to WIPP for Disposal (m ³)	1,042	2,463	3,756
Mixed Low-Level Waste			
Disposal (m ³)	231	2,880	3,600

Site Description

The Rocky Flats Environmental Technology Site is located near Denver, Colorado, on about 11 square miles at the base of the Rocky Mountains. The Rocky Flats Plant was established by the Atomic Energy Commission in 1951 as one of seven production plants in the United States Weapons Complex. The Rocky Flats Plant played an integral part in the Nation's nuclear defense. Its mission was to manufacture nuclear weapons components from materials such as plutonium, beryllium, and uranium. When operations ceased, large amounts of plutonium, plutonium compounds, and metallic residues remained in the production lines, tanks, and process furnaces at various facilities at the site. Significant volumes of hazardous and radioactive waste generated during production operations were also present throughout numerous buildings.

In 1991, the Rocky Flats Plant transitioned to a new mission: cleaning up contamination and waste from its past activities and transitioning its facilities to cleanup in a manner that is safe, environmentally and socially responsible, physically secure, and cost-effective. It was at this time that the Rocky Flats Plant became the Rocky Flats Environmental Technology Site.

Detailed Program Justification

(dollars in thousands)

FY 2001	FY 2002	FY 2003
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The Rocky Flats Environmental Technology Site is managed through a cost-plus-incentive-fee closure contract, with fixed-price subcontracts, to assure the most cost-efficient service to the Government.

RF-00A / Building 371 Closure Project **120,643** **76,913** **55,316**

(dollars in thousands)

FY 2001	FY 2002	FY 2003
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The Building 371 Closure Project includes the remaining special nuclear material stabilization activities, including the operation of the Plutonium Stabilization and Packaging System to prepare unclassified plutonium metals and oxides for shipment to the Savannah River Site, and the processing of plutonium residues in preparation for shipment to the Waste Isolation Pilot Plant. All remaining special nuclear material has been consolidated within Building 371 for interim storage pending final packaging and shipment off-site, and the site Protected Area has been reconfigured around Building 371. This project also includes deactivation/special nuclear material removal, decontamination and decommissioning required to remediate the 22 facilities (356,357 sq. ft.) included within this cluster.

Complete deactivation of remaining tanks and gloveboxes; close the 371 vaults, Material Access Area and Protected Area; and dismantle an increased number of rooms. Room dismantlement primarily consists of size reduction and/or removal of tanks, gloveboxes, lab equipment, storage racks and other process equipment, in preparation for final building demolition. Other activities include associated project management and facilities maintenance support.

Metrics			
Facility Material Stabilized			
Plutonium Residue (kg/bulk)	20,922	15,994	0
Key Milestones			
#	Make 20,922kg disposition ready: salts, combustibles, ash dry/repack, sand, slag and crucible (September 2001).		
#	Complete Residue Stabilization (May 2002).		
#	Complete Special Nuclear Material Stabilization and Packaging (October 2002).		
#	Implementation Plan - Complete Residue Repackaging to Meet International Subcommittee on Stratigraphic Classification (May 2002).		
#	Implementation Plan 307 - Repackage all metals and oxides in 3013 cans (October 2002).		
#	Make 15,994kg disposition ready: salts, combustibles, ash, dry/repack, sand, slag and crucible (September 2002).		
#	Package 620 – 3013 containers of plutonium metal/oxide (September 2002).		
#	Set 30 Wet Combustibles Dismantlement (November 2002).		
#	Complete Material Access Area Closure (April 2003).		
#	Set 09 Central Storage Value Dismantlement of Maintenance Pallets (June 2003).		

RF-00B / Building 707 Closure Project 48,608 45,972 38,759

The Building 707 Closure Project includes deactivation/special nuclear material removal, decontamination and decommissioning required to transition and remediate the facilities within the Building 707/750 cluster. Deactivation activities will be performed in parallel with special nuclear material holdup removal.

**Environmental Management/Defense
Facilities Closure Projects/Site Closure/
Rocky Flats**

FY 2003 Congressional Budget

(dollars in thousands)

FY 2001	FY 2002	FY 2003
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During FY 2003 the following activities are planned for completion. Dismantlement of: Module A, sets 3,4,5, and 7; Module B, set 1 and 2; Module C, set 5 and 6; Module D, set 6 and 7; Module E, set 6; Module F, set 2 and 4; Module J, set 3 and 4; Module K, set 1; and second floor, set 19.

Metrics			
Facility Material Stabilized			
Plutonium Residue (kg/bulk)	1,831	0	0
Key Milestones			
# Complete one Decontamination and Decommissioning Set (September 2001).			
# Complete two Decontamination and Decommissioning Sets (September 2001).			

RF-00C / Building 771 Closure Project 63,418 52,669 47,029

This project is to transition the 771/774 Cluster from an operating nuclear facility to a closed and demolished site. During transition from an operating Special Nuclear Material facility to a closed site, the major phased activities include: Project Management; Facility Maintenance; Deactivation; Decommissioning; Support Services; and Decommissioning Program.

- # Complete 22 decontamination and decommissioning activities: complete 13 decontamination and decommissioning Sets (61, 62, 63, 64, 65, 70, 71, 83, 84, 91, 93, 94 and 95).
- # Complete characterization of Areas AF, AH, AJ, AL, and AM; complete dismantlement of Areas AF and AJ; and complete structural decontamination of Areas AF and AJ.

Metrics			
Facility Decommissioning			
Cleanups	1	0	0
Key Milestones			
# Complete six Decontamination and Decommissioning Sets (September 2001).			
# Complete Processing of all the Building 771 Liquids (December 2001).			
# Complete eight Decontamination and Decommissioning Sets (September 2002).			
# Complete 22 Decontamination and Decommissioning Activities (September 2003).			

RF-00D / Building 776 Closure Project 41,501 44,890 52,072

(dollars in thousands)

FY 2001	FY 2002	FY 2003
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For the Building 776 cluster facilities, the Building 776 Closure Project includes: building operations, deactivation/special nuclear material removal, decommissioning (stripout and removal of equipment, isolation of building from infrastructure, decontamination, and building dismantlement), material stewardship, and decommissioning technologies.

- # Complete at least 17 decommissioning sets.
- # Award subcontract for demolition plan preparation.

Key Milestones
Complete 27 Decommissioning Sets (September 2001).
Complete nine Decommissioning Sets (September 2002).
Complete 17 Decommissioning Sets (September 2003).

RF-00E / Industrial and Site Services Project 98,598 103,709 106,025

The Industrial and Site Services Project includes all activities to deactivate, decontaminate, decommission, and close all buildings located within the Industrial Area that are not included in the 371, 707, 771 and 776 complexes. It also includes a variety of landlord functions and site services, including utility support for the site. Landlord functions consist of activities to ensure that the facilities are maintained in a safe, secure, environmentally compliant and operable status until such time as they are no longer needed.

- # Maintain site services: utilities (including the shutdown of the nitrogen plant); infrastructure; property and logistics; and facility maintenance and service.
- # Perform 400 Area facilities management.
- # Perform 800 Area facilities management and continue deactivation activities (stabilization, hazard, chemical and property removal). Perform 100/300/500/900 Area facilities management, deactivation and decommissioning.

Key Milestones
Complete Building 111 Demolition (September 2001).
Begin demolition of Building 886 (August 2003).
Shut down Steam Plant (September 2003).

RF-00F / Material Stewardship Project 91,019 102,480 105,700

The Material Stewardship Project includes the safe and compliant management of waste and nuclear materials in existing storage facilities, safe and compliant treatment of mixed wastes at on-site and off-site locations, and safe and compliant shipment of both waste and materials to off-site locations either disposal or storage. This project also includes site-wide traffic and transportation services.

(dollars in thousands)

FY 2001	FY 2002	FY 2003
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- # Perform waste facility management and waste management operations.
- # Conduct low-level and mixed low-level waste characterization in support of waste disposal.
- # Perform drum repack operations.
- # Prepare transuranic waste for shipment to the Waste Isolation Pilot Plant.
- # Ship waste of all types.

Metrics			
Transuranic Waste			
Shipped to Waste Isolation Pilot Plant for Disposal (m ³)	1,042	2,463	3,756
Mixed Low-Level Waste			
Disposal (m ³)	231	2,880	3,600
Key Milestones			
# Ship 231 m ³ of mixed low-level waste for disposal (September 2001).			
# Ship 1,042 m ³ of transuranic waste to the Waste Isolation Pilot Plant (September 2001).			
# Ship 5,600 m ³ of low-level waste for disposal (March 2001).			
# Complete unclassified oxide shipments (October 2001).			
# Complete unclassified metal shipment (March 2002).			
# Metals, Oxides, and Remaining Special Nuclear Material Shipments Complete (September 2002).			
# Ship 2,880 m ³ of mixed low-level waste off-site for disposal (September 2002).			
# Ship 19,946 m ³ of low-level waste for disposal (September 2002).			
# Ship 2,463 m ³ of transuranic waste to the Waste Isolation Pilot Plant (September 2002).			
# Ship 35,000 m ³ of low-level waste (September 2003).			
# Ship 3,600 m ³ of mixed low-level waste (September 2003).			
# Ship 3,756 m ³ of transuranic mixed waste (September 2003).			

RF-00G / Remediation Project 7,961 15,098 49,974

(dollars in thousands)

FY 2001	FY 2002	FY 2003
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The Remediation Project includes activities to characterize and remediate all areas of soil and water contamination. Soil remediation includes: administrative closure of low-ranked individual hazardous substance sites, including documentation of no further action; remediation of high-ranked individual hazardous substance sites; closure by capping; removal of pavement and building foundations; and recontouring, regrading and revegetation. Water remediation includes: operation of groundwater wells and surface water monitoring systems until decontamination, decommissioning, and capping activities are complete; operation of the interior and terminal ponds; conversion of ponds to flow-through systems and wetlands; pollutant source controls including actinide migration evaluations; design, construction, and operation of groundwater containment and treatment systems.

Begin remediation at the 903 Pad, and characterization for tanks and other potential areas of concern.

Key Milestones	
#	Land Configuration Design Basis Report Complete (April 2002).
#	Complete Individual Hazardous Substance Site Group 900-2 (September 2002).
#	Complete field mobilization and begin implementing the 903 Pad remediation (June 2003).
#	Award 903 Pad Area Contract (July 2003).

RF-00H / Environmental, Engineering, Safety, Health and Quality Project 37,742 39,795 36,667

The Environmental, Engineering, Safety, Health and Quality Project includes site-wide quality assurance, safety, environmental, nuclear safety, training, and engineering analytical services. Specifically: occupational safety and industrial hygiene; occupational medicine; beryllium; independent safety oversight; corrective action tracking system; quality assurance; Price Anderson Act Amendments-related activities; occurrence reporting and event investigation; environmental media management; Rocky Flats Cleanup Agreement implementation; training; and nuclear and industrial safety. Analytical services are provided by both on-site and off-site laboratories. Includes the environmental and regulatory interface, effluent air, ambient air and meteorological monitoring; air permitting and compliance.

Provide site-wide engineering, environmental, safety and quality activities to support ongoing closure activities.

RF-00J / Support Project 82,474 113,606 117,968

(dollars in thousands)

FY 2001	FY 2002	FY 2003
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The Support Project includes Kaiser-Hill executive management, financial, and administrative activities necessary to support the Rocky Flats Closure Project, including management, general counsel, internal audit, strategic planning and integration, administration (including finance and human resources), leased labor overhead, and other project support. This project also includes funds for the conditional target incentive fee.

Provide the general support necessary for the execution of the closure project.

Key Milestones
Annual Work Analysis Approval (September 2002).
Annual Work Analysis Approval (September 2003).

RF-029 / Rocky Flats Field Office - DOE Management 24,844 25,372 24,897

The Rocky Flats Field Office - DOE Management includes the ongoing support activities provided by the Rocky Flats Field Office necessary to support the execution of the Rocky Flats Closure Project and the execution of the Rocky Flats Closure Contract. Included in this project is funding supporting certain activities at other Departmental sites and within other Departmental programs to provide the government-furnished services and items required under the contract; i.e., the preparation and provision of receiver sites for nuclear materials and wastes, the certification of approved shipping containers and certain transportation services.

Continue to maintain site utilities, environmental monitoring agreements, technical support to the Rocky Flats Field Office, educational and financial assistance agreements, litigation and contractor security investigation support activities, closeout of former management and operating contracts, and government-furnished services and items required at Rocky Flats and other DOE sites as defined by the Rocky Flats Closure Contract.

Total, Rocky Flats 616,808 620,504 634,407

Explanation of Funding Changes

FY 2003 vs. FY 2002 (\$000)

RF-00A / Building 371 Closure Project

Decrease reflects planned completion of residue stabilization and special nuclear material packaging activities, with a commensurate reduction in project support costs. This reduction is partially offset by an increase in deactivation and decommissioning activities.. -21,597

RF-00B / Building 707 Closure Project

Environmental Management/Defense
Facilities Closure Projects/Site Closure/
Rocky Flats

FY 2003 Congressional Budget

FY 2003 vs. FY 2002 (\$000)

# Decrease reflects reduced landlord costs due to a large portion of deactivation being completed.	-7,213
RF-00C / Building 771 Closure Project	
# Decrease reflects reduction in landlord and facility management costs due to progress towards facility deactivation	-5,640
RF-00D / Building 776 Closure Project	
# Increased decommissioning activities	7,182
RF-00E / Industrial and Site Services Project	
# Increase reflects deactivation activities gearing down and decommissioning activities increasing in the 400 and 800 Areas (demolition begins in Building 886) and deactivation ramping up in the 100/300/500/900 Areas.	2,316
RF-00F / Materials Stewardship Project	
# No significant change.	3,220
RF-00G / Remediation Project	
# Increase reflects increase in remediation efforts – specifically the 903 Pad.	34,876
RF-00H / Environmental, Engineering, Safety, Health and Quality Project	
# Decrease reflects reduced support activities due to planned completion of residue stabilization and special nuclear material packaging and shipments.	-3,128
RF-00J / Support Project	
# No significant change.	4,362
RF-029 / Rocky Flats Field Office - DOE Management	
# No significant change.	-475
 Total Funding Change, Rocky Flats	 <u>13,903</u>

Safeguards and Security

Program Mission

The mission of the Office of Environmental Management's Defense Facilities Closure Projects, Safeguards and Security program, (Fernald, Miamisburg, and the Rocky Flats Environmental Technology Site) is to ensure appropriate levels of protection against: unauthorized access, theft, diversion, loss of custody, or destruction of Department of Energy assets, hostile acts that may cause unacceptable adverse impacts on national security or the health and safety of DOE and contractor employees, the public or the environment. Each site has a tailored protection program as analyzed and defined in their Site Safeguards and Security Plan or other appropriate site security plan(s).

The closure sites contain a wide range of special nuclear material in various forms, types and quantities that drive the widely varying protection strategies at the closure facilities. Plutonium and enriched uranium in a variety of "attractive" and "unattractive" configurations are present. While the mission is to stabilize, ship, and "close" facilities, safeguards and security strategies are employed since mission accomplishment must ensure worker and public security and safety. In addition, some sites have "ceded" special nuclear material to the International Atomic Energy Agency and the protection of this material must be consistent with the Physical Protection Requirements implemented by all member states worldwide.

These sites are aggressively engaged in stabilization activities which result in the off-site shipment of stabilized nuclear material. As the inventory of these nuclear materials decrease, security areas can shrink to correspondingly smaller "islands" of responsibility. Access controls can be eased, Special Response Teams are no longer required and inventory requirements decrease from bimonthly to annually, or less under special circumstances. Classified documents, and cyber security decreases correspondingly as special nuclear material holdings decrease at the affected sites.

Environmental Management Defense Facilities Closure sites run the full spectrum of security interests. The security needs at individual facilities are driven by how far the site has progressed with its cleanup and closure activities. Sites processing large quantities of special nuclear material must ensure worker and public security and safety while providing a vast array of security. Examples include access controls, and electronic physical security systems supported by a protective force with trained security police officers, including Special Response Teams. An appropriate mix of "L" and "Q" cleared employees and in some cases the use of Human Reliability Programs are necessary to ensure a layered protection program. Information security requirements are usually limited to those required by the Secret Restricted Data information and matter at the sites. Nuclear material safeguards requirements for stabilization, packaging, and shipment place great demands upon the nuclear materials characterization, accounting and control programs. As closure activities progress, material characterization and accounting programs continue to support waste management and facility decommissioning activities.

Program Goal

The program goal of the EM Safeguards and Security program is to detect and deter the misuse and/or abuse of agreement property and prevent the entry of unauthorized personnel, provide appropriate protection of property, personnel, information, and nuclear materials in a technically sound and cost-effective manner, which may adversely affect the National Security, health and safety of employees, the public, and the environment.

Program Objectives

The objective of the Safeguards and Security program is to provide appropriate levels of protection of DOE security concerns; anticipate evolving threats; and maintain a balance of the security mission with the operation of the sites.

Performance Measures

At the programmatic level, these requirements are reflected in “corporate” performance measure and key milestone reporting and tracking. The EM management uses the corporate performance measures along with other site-specific and project-specific objectives on an annual basis to ensure that progress is being made toward EM’s goal of site closure and project completion.

Significant Accomplishments and Program Shifts

In FY 2003, security missions at the various sites may necessitate shifts in operational needs from a project and security standpoint as the sites move toward closure. All activities are defined by functional area. Specific accomplishments and functional area shifts of funds may be found in site details that follow this overview.

Funding Profile

(dollars in thousands)

	FY 2001 Comparable Appropriation	FY 2002 Original Appropriation	FY 2002 Adjustments	FY 2002 Comparable Appropriation	FY 2003 Request
Safeguards and Security	57,216	53,975	0	53,975	37,161
Total, Defense Facilities Closure Projects, Safeguards and Security	<u>57,216</u>	<u>53,975</u>	<u>0</u>	<u>53,975</u>	<u>37,161</u>

Public Law Authorization:

Public Law 95-91, "Department of Energy Organization Act (1977)"

Public Law 103-62, "Government Performance and Results Act of 1993"

Public Law 106-377, "The Energy and Water Development Appropriations Act, 2001"

Public Law 107-66, "The Energy and Water Development Appropriations Act, 2002"

Funding by Site

(dollars in thousands)

	FY 2001	FY 2002	FY 2003	\$ Change	% Change
Ohio Field Office					
Fernald	4,701	4,701	2,890	-1,811	-38.5%
Miamisburg	5,649	5,778	4,678	-1,100	-19.0%
Total, Ohio	<u>10,350</u>	<u>10,479</u>	<u>7,568</u>	<u>-2,911</u>	<u>-27.8%</u>
Rocky Flats Field Office	46,866	43,496	29,593	-13,903	-32.0%
Total, Safeguards and Security	<u>57,216</u>	<u>53,975</u>	<u>37,161</u>	<u>-16,814</u>	<u>-31.2%</u>

Detail Funding Profile

(dollars in thousands)

	FY 2001	FY 2002	FY 2003	\$ Change	% Change
Ohio/Fernald					
Protective Forces	3,166	3,367	2,369	-998	-29.6%
Material Control and Accountability	1,241	949	202	-747	-78.7%
Subtotal	4,407	4,316	2,571	-1,745	-40.4%
Cyber Security	294	385	319	-66	-17.1%
Total, Ohio/Fernald	4,701	4,701	2,890	-1,811	-38.5%
Ohio/Miamisburg (Mound)					
Protective Forces	2,830	2,750	2,320	-430	-15.6%
Physical Security Systems	221	281	354	73	26.0%
Information Security	938	1,031	650	-381	-37.0%
Material Control and Accountability	83	90	47	-43	-47.8%
Program Management	357	423	353	-70	-16.5%
Subtotal	4,429	4,575	3,724	-851	-18.6%
Cyber Security	1,014	988	767	-221	-22.4%
Personnel Security	206	215	187	-28	-13.0%
Total, Ohio/Miamisburg (Mound)	5,649	5,778	4,678	-1,100	-19.0%
Rocky Flats Field Office					
Protective Forces	29,200	24,967	14,767	-10,200	-40.9%
Physical Security Systems	1,190	870	592	-278	-32.0%
Information Security	1,665	1,740	1,776	36	2.1%
Material Control and Accountability	4,616	6,089	5,001	-1,088	-17.9%
Program Management	6,456	5,915	3,610	-2,305	-39.0%
Subtotal	43,127	39,581	25,746	-13,835	-35.0%
Cyber Security	1,472	1,740	1,776	36	2.1%
Personnel Security	2,267	2,175	2,071	-104	-4.8%
Total, Rocky Flats Field Office	46,866	43,496	29,593	-13,903	-32.0%
Total, Defense Facilities Closure Project, Safeguards and Security	57,216	53,975	37,161	-16,814	-31.2%

Ohio

Mission Supporting Goals and Objectives

Program Mission

The mission of the Defense Facilities Closure Projects, Safeguards and Security program, carried out by the Ohio Field Office, is to protect against: unauthorized access; unauthorized possession, use or sabotage of special nuclear materials; espionage; loss or theft of classified matter or Government property, including nuclear materials; and other hostile acts that may cause unacceptable adverse impacts on national security or on the health and safety of the Department of Energy and contractor employees, the public, or the environment.

Program Goal

Fernald's program goal is to detect and deter the misuse and/or abuse of government property and prevent the entry of authorized personnel.

The Miamisburg (Mound Plant) program goal is to use an integrated system of activities, systems, programs, facilities, and policies/procedures, implemented in a graded manner as determined by the potential risk to those security interests, to protect special nuclear materials, classified matter, Government property, and site personnel.

Program Objectives

The objective of the Safeguards and Security program at Fernald is to actively monitor areas of a security concern to insure all requirements are being met. The staff (10) and protective force (30) personnel conduct and maintain the necessary functions required to obtain the objective. These efforts include, but are not limited to, conducting routine patrols, manning site access points, lock and key, computer audits, investigations barriers to meet the requirements and to detect and deter misuse of government property and unauthorized access.

The objective of the Safeguards and Security program at the Mound Plant is to provide appropriate levels of protection to DOE security interests while coordinating/supporting the disposition of those security interests.

Significant Accomplishments and Program Shifts

Security missions at the Ohio sites will necessitate continual shifts in operational needs from a project and security standpoint. Flexibility will be required to accommodate these changing needs, and as the Ohio sites move to closure, a graded approach will be applied.

Funding Schedule

(dollars in thousands)

	FY 2001	FY 2002	FY 2003
OHFN-SS-DCL / Fernald Safeguards and Security	4,701	4,701	2,890
OHMB-SS-DCL / Miamisburg Safeguards and Security	5,649	5,778	4,678
Total, Ohio	10,350	10,479	7,568

Funding by Site

(dollars in thousands)

	FY 2001	FY 2002	FY 2003	\$ Change	% Change
Fernald	4,701	4,701	2,890	-1,811	-38.5%
Miamisburg	5,649	5,778	4,678	-1,100	-19.0%
Total, Ohio	10,350	10,479	7,568	-2,911	-27.8%

Site Description

Fernald

The Fernald Environmental Management Project is located on a 1050-acre site in southwestern Ohio, approximately 18 miles northwest of Cincinnati. The mission of the Fernald Environmental Management Project is to remove and dispose of all site nuclear materials, carry out decontamination and decommissioning of all site buildings and facilities, and return as much of the site as possible to public use. The security function at Fernald is responsible for a program based on the needs identified in the Physical Protection Security Plan and the Materials Control and Accountability Plan, approved annually by the DOE-Ohio Field Office.

The Materials Control and Accountability program provides for the warehousing, surveillance, and handling and packaging, for on-site storage, of depleted, normal and enriched uranium materials in various physical states, that are currently stored at the Fernald Environmental Management Project for off-site disposition. The baseline plan is for nuclear material to be shipped off-site by November 2001. The current forecast for the off-site disposition of nuclear material is scheduled for March 2002. Storage and accountability must be in accordance with DOE Order 474.1 "Control and Accountability for Nuclear Materials", and with DOE Order 232.1 "Occurrence Reporting and Processing of Operations Information". The Physical Protection Forces consists of an unarmed protective force activated 24 hours/day, 7 days/week and employs established protective strategies to detect and deter the theft, misuse and/or damage of government property. The Physical Security Protection Systems activities include physical barriers, lighting, lock and key program, administrative controls, training, and procedures. The Personnel Security element includes maintaining site access control, badging, background security investigations, fraud and abuse investigations, foreign visits and assignments, security databases, and visitor access control. Cyber Security activities primarily involve the development and implementation

of computer security policies and procedures. Examples are the annual Computer Protection Plan, Computer Backups, Establishment of Computer User Accounts, Audits and Certifications and the Disaster Recovery Plan. Additional significant duties include monitoring Internet Access, random sampling of user files and specific user investigations at the request of Legal, Human Resources, or other departments. Lesser activities include the regular configuration of computer security protection measures in the configuration of hardware and software.

Mound Miamisburg Environmental Management Project (Mound Plant)

The Miamisburg Environmental Management Program, formerly known as the Mound Plant, is located on 306 acres in southwestern Ohio, within the southern boundary of the Miamisburg city limits. The Miamisburg Environmental Management Program's current mission is site cleanup and the transition of the site to the local community. The security function of the Miamisburg Environmental Management Program is responsible for providing appropriate levels of protection against unauthorized possession, use, or sabotage of special nuclear materials; espionage; loss or theft of classified matter or Government property, including nuclear materials; and other hostile acts that may cause unacceptable adverse impacts on national security or on the health and safety of DOE and contractor employees, the public, or the environment.

The Safeguards and Security program consists of an integrated system of activities, systems, programs, facilities, and policies/procedures for the protection of special nuclear materials, classified information, and DOE property and personnel as required by the Atomic Energy Act of 1954, as amended, other Federal Statutes, Executive Orders, and other directives. Safeguards and Security management uses the DOE Design Basis Threat Policy, in the design and implementation of protection programs; providing appropriate levels of protection, in a graded manner, in accordance with the potential risks to DOE security interests at the Mound Site.

Detailed Program Justification

(dollars in thousands)

FY 2001	FY 2002	FY 2003
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OHFN-SS-DCL / Fernald Safeguards and Security	4,701	4,701	2,890
Physical Security	4,407	4,316	2,571

Material control and accountability efforts - provides for the warehousing, surveillance, and handling and packaging for on-site storage of depleted, normal, and enriched uranium materials in various physical states, that are currently stored at Fernald for off-site disposition.

(dollars in thousands)

FY 2001	FY 2002	FY 2003
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- # Protective Forces - provides an unarmed protective force activated 24 hours/day, 7 days/week and continue to employ established protective strategies to detect and deter the theft, misuse and/or damage of government property. Site-wide physical protective force components include maintaining physical barriers, protective force patrols, vehicle maintenance, perimeter fence maintenance, searches, badge verification, monitoring cameras, administrative controls, employee awareness, training, and procedures.
- # Physical Security - includes protective strategies to provide intrusion detection, barriers, access controls, tamper protection monitoring, and performance testing of security systems according to the approved site performance testing plan.
- Cyber Security 294 385 319
- # Activities include the development and implementation of computer security policies and procedures, monitoring Internet access, random sampling of user files and specific user investigations at the request of Legal, Human Resources, or other Departmental elements, and regular configuration of computer security protection measures in the configuration of hardware and software.

- OHMB-SS-DCL / Miamisburg Safeguards and Security 5,649 5,778 4,678**
- Physical Security 4,429 4,575 3,724
- # Protective Forces - A three-shift, 24-hour-a-day operation utilizing five shift lieutenants and 17 security officers to protect special nuclear materials, classified matter and materials located in 18 limited areas, and government property within an 180-acre Property Protection Area.
- # Physical Security - A lockshop servicing 40 repositories, 18 Limited Area, and lock/key systems in 82 buildings; administration of the intrusion detection system with over 500 alarm points and the badge reader system including approximately 100 reader locations; sensor and reader operability testing and Loss Prevention involving an average of 15 cases annually, with a value of ~ \$12,000.
- # Information Security - Performs and documents approximately 500 classification decisions on an annual basis, performs an annual inventory of potential technical surveillance equipment, coordinates the operations security program, conducts a Large Scale Declassification Review project and a Classified Document Consolidation Project to consolidate and then minimize the physical volume of classified matter on site through the use of electronic imaging.
- # Material Control and Accountability - Oversight required to assure containment, surveillance, control, measurement, inventory, accounting, recording, and reporting requirements for ten different accountable nuclear materials totaling approximately 20 kilograms. Additionally, the Nuclear Material and Accountability program conducts and maintains inventories for precious metals and nuclear waste, and performs required reporting for their associated shipments.
- # Program Management - Management and administration of all applicable Safeguards and Security subprograms – including a multitude of elemental safeguards and security functions, programs, and special projects, such as the Classified Document Consolidation Project.

(dollars in thousands)

FY 2001	FY 2002	FY 2003
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Cyber Security 1,014 988 767

Ensures that all DOE unclassified information and information systems, including approximately 700 personal computers and 11 servers, are protected in a manner that is consistent with Mound's threats and its missions at all times; and to protect classified information on systems that process classified information (currently 12 stand-alone personal computers). Cyber infrastructure includes personal computer workstation virus protection, hardware sanitization, software auditing, server administration and data network support. COMSEC activities, which are limited to control of two classified facsimile machines and 11 STU-III telephones, and TEMPEST activities, which are limited to the evaluation/assessment of 12 stand-alone classified personal computers.

Personnel Security 206 215 187

Processing access authorization actions of personnel security cases for determining eligibility for access authorizations; (40 reinvestigations, six upgrades, 20 reinstatements, and 7 initial investigations are expected in FY 2002), processing Limited (Security) Area visits (approximately 400 uncleared visitors and approximately 100 classified visits), coordinating 50 pre-employment investigations, processing four to six derogatory information reports, processing limited facility data approval records (seven initials and nine annual updates), and maintaining the security badge system including 950 employee/temporary badges, 250 DOE badges, and 461 subcontractor badges. Coordination of Security Awareness Program for approximately 750 employees and 280 subcontractors.

Total, Ohio 10,350 10,479 7,568

Explanation of Funding Changes

FY 2003 vs. FY 2002 (\$000)

OHFN-SS-DCL / Fernald Safeguards and Security (Defense Closure)

Decrease due to special nuclear materials being shipped off-site in FY 2002. -1,811

OHMB-SS-DCL / Miamisburg Safeguards and Security

Decrease due to the completion of a majority of the site security physical upgrades in FY 2002.. -1,100

Total Funding Change, Ohio -2,911

Rocky Flats

Mission Supporting Goals and Objectives

Program Mission

The mission of the Defense Facilities Closure Projects, Safeguards and Security program, carried out by the Rocky Flats Environmental Technology Site, is special nuclear material management, site cleanup, environmental restoration, deactivation, and decontamination and decommissioning of facilities. The safeguards and security program provides a safe and secure environment at Rocky Flats through the implementation of requirements established in DOE Orders.

Program Goal

The goal for the Rocky Flats Environmental Technology Site is to achieve site closure by December 2006.

Program Objectives

Closure of the site is critically dependent on the availability of other DOE sites and commercial facilities to receive the entire site inventory of special nuclear material and waste. The aggressive schedule and numerous uncertainties require significant management attention by the contractor, Rocky Flats Field Office, and DOE Headquarters. The Department is committed to maintaining the focus on the necessary inter-site issues and has developed detailed schedules for the completion of complex-wide activities required to support the closure of the site. Many of these activities are specifically identified as government-furnished services items in the closure contract with Kaiser Hill, LLC.

In summary, the 2006 critical path tracks through these major objectives: 1) residue processing special nuclear material/packaging and shipping to off-site locations; 2) reducing the protected area to a smaller protected area around Buildings 371 and 374 (and eventual closure of the protected area); 3) conducting deactivation, decontamination and decommissioning activities in parallel in major nuclear buildings; and 4) environmental restoration and construction of a closure cap.

In FY 2001, significant progress was made to optimize the management of special nuclear material while it is on-site through the reconfiguration of the site protected area. While there are special nuclear materials on-site, the safeguards and security requirements are significant. Upon completion of off-site shipment of the special nuclear material, these requirements are reduced. However, some security requirements continue through the life of the project.

All Category I and II special nuclear material items were consolidated in Building 371 and a new barrier was constructed to solely enclose Buildings 371 and 374. Classified matter and Category III quantities of special nuclear materials are maintained in approved storage within Limited Areas or the reduced protected area.

When fully implemented, this reduction of the protected area will yield cost savings in many areas including clearance processing, and easier access for uncleared personnel and vehicles to facilities outside the reduced protected area while those facilities undergo deactivation, decontamination, decommissioning, and demolition. Reduction of the protected area (scheduled to occur in FY 2003) is a major step towards elimination of the need for maintaining a site protected area and ultimately towards achieving a safe and efficient acceleration of site closure.

The Integrated Closure Project Baseline calls for off-site shipment of all special nuclear materials to be completed in March 2003. However, the contractor and the Department are working towards an accelerated goal of September 2002.

Significant Accomplishments and Program Shifts

- # Reconfigured the Protected Area around Buildings 371 and 374, including the construction of new barrier and the establishment, validation, verification, and initiation of reduced material control areas in the other major plutonium facilities (FY 2001).
- # Flexibility will be required to accommodate changing needs at the site as Rocky Flats moves toward closure by FY 2006.

Funding Schedule

(dollars in thousands)

	FY 2001	FY 2002	FY 2003
RF-SS-DCL / Rocky Flats Safeguards and Security	46,866	43,496	29,593
Total, Rocky Flats	<u>46,866</u>	<u>43,496</u>	<u>29,593</u>

Funding by Site

(dollars in thousands)

	FY 2001	FY 2002	FY 2003	\$ Change	% Change
Rocky Flats Field Office	46,866	43,496	29,593	-13,903	-32.0%
Total, Rocky Flats	<u>46,866</u>	<u>43,496</u>	<u>29,593</u>	<u>-13,903</u>	<u>-32.0%</u>

Site Description

Rocky Flats

The Rocky Flats Field Office is responsible for oversight of the Rocky Flats Environmental Technology Site. The Rocky Flats Environmental Technology Site is situated on a 6,262 acre reserve located 16 miles northwest of Denver, Colorado. The Rocky Flats Environmental Technology Site lists their current mission as special nuclear material management, site cleanup, environmental restoration, deactivation, and decontamination and decommissioning of facilities. The safeguards and security program provides a safe and secure environment at Rocky Flats through the implementation of requirements established in DOE Orders.

Detailed Program Justification

(dollars in thousands)

FY 2001	FY 2002	FY 2003
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RF-SS-DCL / Rocky Flats Safeguards and Security	46,866	43,496	29,593
Physical Security	43,127	39,581	25,746
# Protective Forces - protects life and property at the Rocky Flats Environmental Technology Site, DOE interests from theft, diversion, sabotage, espionage, unauthorized access, and other hostile acts that could cause an adverse impact on National security, the environment, or health and safety of employees.			
# Physical Security - ensures the effective operation, maintenance, and testing of security systems, including the Perimeter Intrusion Detection and Assessment System, portal monitors, security metal detectors, x-ray package search systems, access control systems, explosive detection, central alarm station, and secondary alarm station. Also, includes lock and key activities for tracking of safes, combinations, issued/lost keys, re-keying or combination change for terminated or personnel changes, and maintenance of various locking systems.			
# Information Security - provides overall guidance and direction to programs including: classified material control and protection; violations of laws, losses, and incidents of security concerns; safeguards and security awareness; operational security; counterintelligence; facility survey and approval; foreign ownership, control and influence; technical surveillance countermeasures; automated information security; and communications security.			
# Material Control and Accountability - implements the basic principles and requirements for the control and accountability of all nuclear materials. The Material Control and Accountability Program is designed to deter, detect, respond to unauthorized possession, and use or sabotage of nuclear materials. This program includes safeguards and accountability, measurements, non-destructive assays, physical inventories, and operating material accountability systems.			

(dollars in thousands)

	FY 2001	FY 2002	FY 2003
Cyber Security	1,472	1,740	1,776
# Cyber Security - provides the management of the systems compliance requirements as defined by DOE Orders and Directives for information protection, and the design, development, integration, deployment, and certification of all cyber security related and infrastructure components of the EM program.			
Personnel Security	2,267	2,175	2,071
# Personnel Security - provides preparation, submission, and tracking of clearance actions concerning contractor employees assigned permanently or temporarily at the Rocky Flats Environmental Technology Site. The Foreign Visit and Assignment Program and badging activities are also included in this activity.			
Total, Rocky Flats	46,866	43,496	29,593

Explanation of Funding Changes

	FY 2003 vs. FY 2002 (\$000)
RF-SS-DCL / Rocky Flats Safeguards and Security	
# Decrease in funding reflects safeguards and security requirements commensurate with the removal of special nuclear material from the site in late 2002/early 2003.	-13,903
Total Funding Change, Rocky Flats	-13,903