

**U. S. DEPARTMENT OF ENERGY - SAVANNAH RIVER SITE  
Priority FY 2003 - FY 2008**

**WORK AUTHORIZATION & PERFORMANCE BASELINE**

**High Level Waste Management**

DOE: C. E. Anderson

WSRC/Partner: S. F. Piccolo

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The WBS Level Three WAPB sheets and associated documents listed below represent the Program Baseline. The signature of the SR Assistant Manager and the WSRC Vice President signify concurrence with the baseline through FY 2008 and the authorization of work for the Execution Year (FY 2003) of the baseline.

The WAPBs represent the SR/WSRC jointly agreed-to-scope as required by DOE Program Guidance. The WAPB will be adjusted through formal change control on, as a minimum, annual basis and the work scope, schedule, and cost for the execution year will be authorized annually.

The WAPBs and supporting documentation:

- Represent the contractually required Annual Operational Plan (AOP) for the execution year
- Provide current scope, schedule, and cost estimates for planned work activities
- Identifies contract savings and "additional savings" (super stretch scope) objectives
- Provide scope, schedule, and cost beyond the contract period for information and continuity
- List the agreed-to Performance Based Incentives (PBI)
- Reflect acknowledgement by DOE and WSRC program counterparts that they believe they have a common understanding of performance expectations over the contract term
- Reflect the results of reviews relative to the extent to which the parties understand each other concerning performance expectations

It is acknowledged that the approval on the Work Authorization and Performance Baseline does not represent the following:

- A new contract or modifications to the existing contract
- An indisputable, exhaustive description of every last detail of work to be performed over the contract period

The Performance Baseline referenced herein is considered to be within the scope of the existing contract and does not authorize the contractor to incur any additional cost (either direct or indirect) or delay delivery to the government. If the contractor considers that carrying out this action will increase the contract cost or delay any delivery, the Contractor shall promptly notify the Contracting Officer orally, confirming and explaining the notification in writing within five (5) working days. Following submission of written notice of impacts, The Contractor shall await further direction from the Contracting Officer.

**The following represents the Performance Baseline for**

**High Level Waste Management**

- Operate the HLW System to produce an average of 230 filled canisters per year at DWPf (equivalent to 280 canisters under the former waste loading assumptions). This includes completing washing sludge batches 3, 4, 5 and 6.
- Award a fixed-price subcontract and complete the construction of GWSB II by the end of FY06.
- Transfer the existing materials in Tank 50 to the Saltstone Facility and return Tank 50 to low curie feed tank service.
- Operate Low Curie and Actinide Removal processing to dispose of 2 million gallons of low-curie salt at Saltstone in FY03, 4 million gallons in FY04 and then an average of 6 million gallons per year beginning in FY05.
- Implement the Safe Minimum Essential concept and convert H and F Area tanks and facilities to a closure mentality as appropriate.
- Operationally close Tanks 18 and 19.
- Implement the Tank Farm Documented Safety Assessment (DSA) by the end of FY03.
- Return Tank 37 to service as the concentrate receipt tank for the 3H evaporator system.
- Complete receipt of Am/Cm materials from F-Canyon.
- Complete the installation of the East Hill Piping Infrastructure Upgrades.
- Complete bulk waste removal facilities on Tanks 4, 5, 6, 11, 13, 21, 22, 26, 33, and 47; and initiate design and construction of bulk waste removal facilities on Tanks 23, 24, 34, and 39.

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**Estimated Costs(BO) from Task Budget by Level 3 WBS**

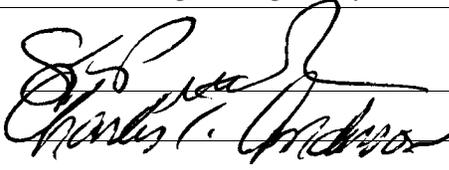
\$ in Thousands

Baseline Costs

		Planning Information Only					
		<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>
1.05.01	EW02	152,872	151,497	157,756	162,332	176,517	182,883
1.05.02	EW02	67,575	67,138	69,923	71,899	77,445	80,695
1.05.03	EW02	36,738	89,628	71,822	106,713	96,147	98,880
1.05.05	EW02	115,762	115,242	119,739	122,799	133,464	138,499
1.05.06	EW02	640	642	660	663	835	878
1.05.07	EW02	2,187	1,688	1,812	1,919	1,985	2,059
1.05.11	EW04	571					
1.05.12	EW02	20,591	61,967	81,343	64,066	49,995	50,091
1.05.14	EW02	4,311	39,982	38,950	8,739	3,920	16,684
1.05.15	EW02	26,800	22,921	26,681	23,966	23,777	19,871
1.05	Total:	428,046	550,705	568,686	563,094	564,086	590,541
	Contract Savings *:	6,316	4,655	1,941	-1,031	-8,707	-8,925
	Additional Savings *:	-16,469	-12,798	-11,747	-9,183	-25,414	-25,411
	Net Cost Objective *:	417,893	542,562	558,880	552,880	529,965	556,205

\* WSRC Planning Information

*Original signed by:*

<u>Approvals:</u>			Date: <u>10/1/02</u>
WSRC/Partner:	S. F. Piccolo		Date: <u>10-1-02</u>
DOE:	C. E. Anderson		

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