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HNF-SP-0969-68

Hanford Site Performance Summary - EM Funded Programs January 1997



Prepared for the U.S. Department of Energy
Assistant Secretary for Environmental Management

Project Hanford Management Contractor for the
U.S. Department of Energy under Contract DE-AC06-96RL13200

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C. Edwards

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HANFORD SITE PERFORMANCE SUMMARY - JANUARY 1997

Hanford fiscal-year-to-date (FYTD) schedule performance remains unfavorable with an eleven percent schedule variance (-\$44.0 million*) and a two percent cost variance (+\$7.0 million). The unfavorable schedule variance is attributed to EM-30, Office of Waste Management (-\$16.4 million), EM-40, Office of Environmental Restoration (-\$7.1 million) and EM-60, Office of Nuclear Material and Facility Stabilization (-\$20.2). Enforceable Agreement milestone performance through January 1997 shows that 24 milestones (86 percent) were completed ahead of schedule, 4 milestones were completed on schedule (14 percent) and 1 milestone is in jeopardy. Notable accomplishments include:

- issuance of the Tank Waste Remediation System (TWRS) Privatization Phase 1 Site Development/Roads Design Requirements Document;
- completion of ventilation upgrades in AN Tank Farm;
- approval of the flammable gas unreviewed safety question (USQ) closure strategy;
- completion of the waste shipment from 340 Facility to Tank Farms;
- completion of the Waste Encapsulation and Storage Facility Control Area Upgrade nine weeks ahead of schedule;
- implementation of the B-Plant Interim Safety Basis;
- 100 percent construction completion of the Canister Storage Building;
- issuance of the Multi-Canister Overpack Request for Proposal;
- shipment of three N Basin high exposure rate hardware monoliths to the Environmental Restoration Disposal Facility (ERDF) for disposal (9 of 14 monoliths have been shipped to date);
- significant improvement from December to January in waste site remediation progress with a 65 percent increase in the contaminated soil excavated and transported to the ERDF;
- disposed of over 25,000 tons of waste at the ERDF;
- completed a public comment period on a proposed plan to amend the 100 Area Record of Decision (ROD) to add 34 liquid waste disposal sites and expand the scope of the ROD to address all five reactor areas (excluding 100-N);
- issued the Waste Site Grouping for the 200 Areas Soil Investigation document;
- continued the 100-NR-2 pump and treat effectiveness testing with nearly continuous operation (99.2 percent availability);
- approved the Auditable Safety Analysis for the 105-C Reactor Interim Safety Storage (ISS) Project;
- over 6,700 cubic feet of asbestos was removed from the 105-C and 190-C Facilities;
- completed Phase III (final cleanout and system isolation) deactivation in 31 rooms of the 105-N Reactor Building; and,
- completed hydrostatic and functional testing of the N-Basin Final Transfer Filtration System.

*Dollar figures include all fund types - expense, capital equipment not related to construction, and construction. Data is derived from the Office of Environmental Restoration and Waste Management's Progress Tracking System.

SCHEDULE PERFORMANCE

Schedule performance through January 1997 was (dollars in millions):

	<u>BCWP</u>	<u>BCWS</u>	<u>Variance</u>
Hanford - EM Funded Programs	\$346.7	\$390.7	(-\$44.0)

and represents an 11 percent variance. The primary contributors to the unfavorable schedule variance are EM-30 (-\$16.4 million), EM-40 (-\$7.1 million) and EM-60 (-\$20.2 million). The primary contributor to EM-30's unfavorable schedule variance is TWRS (-\$14.1M). The TWRS unfavorable schedule variance is attributed to the delays caused by the implementation of the Tank Farm Standing Orders and the delays in tank farm operations.

EM-40's unfavorable schedule variance (-\$7.1 million) is attributed to a \$0.5 million error input error (actual variance is \$6.6 million); subcontractor equipment failures caused excavation of the 116C-1 trench to finish late; the remaining sites focus feasibility study task is on hold pending the record of decision strategy agreement; delays in work at the 116-DR-1 and 2 waste sites; delays in the procurement cycle have impacted the fabrication of electrical/control panels and pumps for the 100-HR-3 pump and treat system; inclement weather and contractor start-up problems delayed the Fall residual herbicide application to mid-February 1997; delays in the 105-C Reactor Interim Safe Storage from late equipment deliveries; and RL site-wide assessment costs/earned progress have not been received from the PHMC.

EM-60's unfavorable schedule variance (-\$20.2 million) is primarily attributed to the Spent Nuclear Fuel (SNF) Project. The SNF unfavorable schedule variance (-\$16.5 million) is attributed to delays in Canister Storage Building fabrication and construction activities; start of cold vacuum drying construction; facility project activities; K-East Basin Facility modifications; multi-canister overpack (MCO) loading system fabrication; and, MCO handling machine procurement.

Schedule recovery plans were initiated to mitigate schedule impacts.

COST PERFORMANCE

Cost performance through January 1997 was (dollars in millions):

	<u>BCWP</u>	<u>ACWP</u>	<u>Variance</u>
Hanford - EM Funded Programs	\$346.7	\$339.7	+\$7.0

and represents a two percent favorable cost variance. The cost variance is attributed to contract transition, fiscal year start up anomalies, process improvements/efficiencies, and restructuring/rightsizing. Individual program performance can be found on page 7.

ENFORCEABLE AGREEMENT MILESTONES

Twenty-eight enforceable agreement milestones were scheduled FYTD; twenty-four were completed ahead of schedule and four were completed on schedule. One enforceable agreement milestone is identified as in jeopardy. Tri-Party Agreement milestone

M-44-10, Issue 40 Tank Characterization Reports (TCRs) in accordance with the approved Tank Characterization Plans, was delayed by the dispute over the number of TCRs and the type of data input required for production of the TCRs. The number of TCRs may be revised as a result of the dispute resolution with Ecology. The Interagency Management Integration Team was briefed on January 28, 1997.

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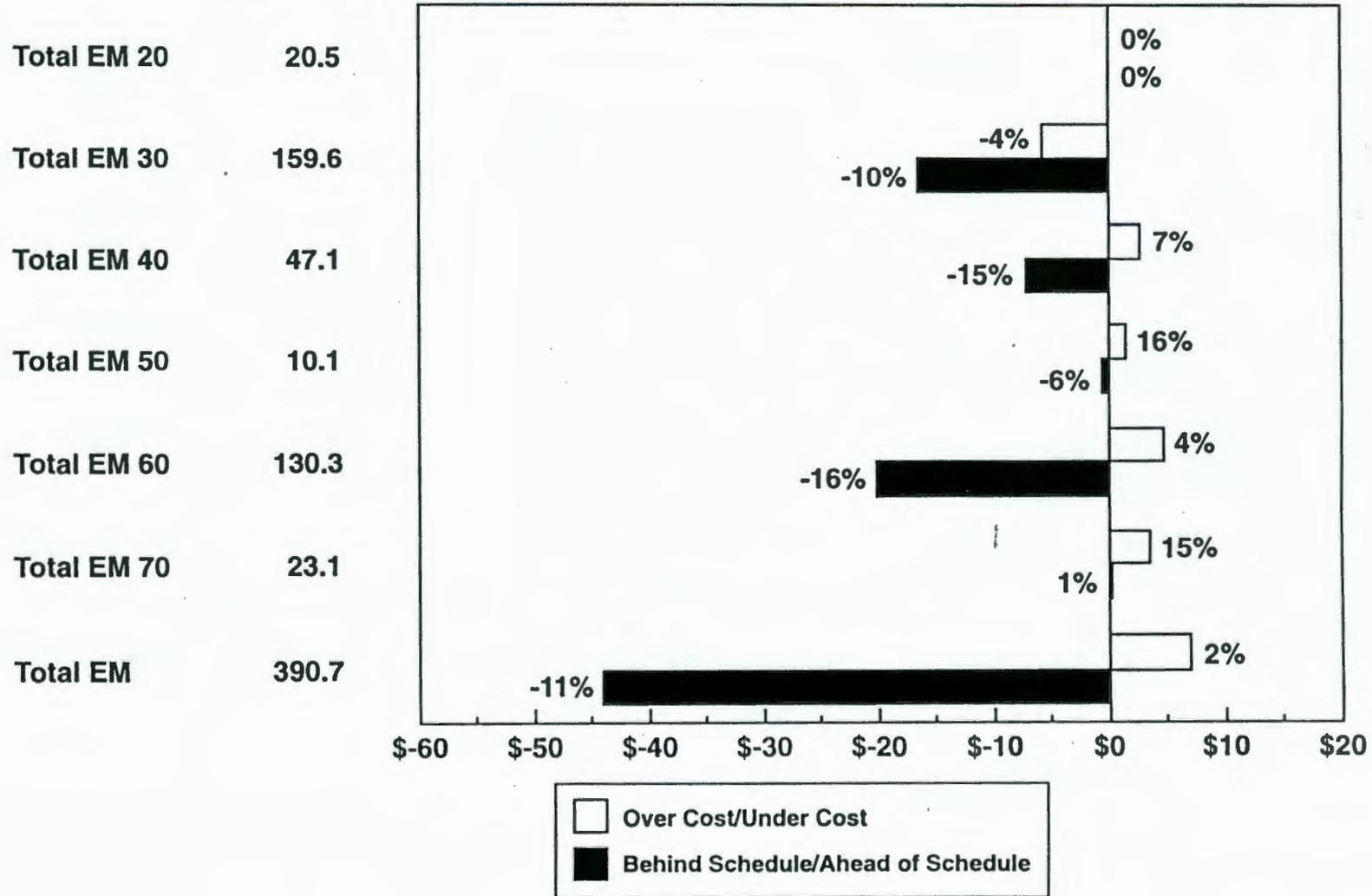
Total EM Cost/Schedule Summary

Total Dollars

(Dollars in Millions)

FYTD BCWS

Cost/Schedule through January 1997



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EM COST PERFORMANCE – ALL FUND TYPES

JANUARY 1997

(\$ In Millions)

	APPROVED BCWS (9/30/96)	FYTD					FY BUDGET	BCWS CHANGE FROM PRIOR MONTH
		BCWS	BCWP	ACWP	SV	CV		
EM 20	0.0	20.5	20.5	20.5	0.0	0.0	31.7	13.4
EM 30	562.9 *	159.6	143.2	148.8	(16.4)	(5.6)	511.9	(1.1)
EM 40	134.8	47.1	40.0	37.2	(7.1)	2.8	142.1	(1.6)
EM 50	0.0	10.1	9.5	8.0	(0.6)	1.5	39.3	1.9
EM 60	389.7 **	130.3	110.1	105.4	(20.2)	4.7	408.1	2.0
EM 70	61.4	23.1	23.4	19.8	0.3	3.6	77.3	4.9
TOTAL EM	1,148.8	390.7	346.7	339.7	(44.0)	7.0	1,210.4 *	19.5

* Doesn't include \$185M for TWRS Privatization set aside.

**Doesn't include \$20.7M of DP funding.

TOTAL EM – ALL FUND TYPES

JANUARY 1997

(\$ In Millions)

	Approved BCWS (9/30/96)	FYTD					FY Budget	BCWS CHANGE FROM PRIOR MONTH
		BCWS	BCWP	ACWP	SV	CV		
1.8.1/RL Program Direction	0.0	20.5	20.5	20.5	0.0	0.0	31.7	13.4
7.4.13/Interagency Partnering	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 20	0.0	20.5	20.5	20.5	0.0	0.0	31.7	13.4
1.1/TWRS	361.5	102.6	88.5	98.1	(14.1)	(9.6)	324.3	(1.5)
1.2.1/Solid Waste	70.0	19.5	19.9	18.8	0.4	1.1	67.3	(3.0)
1.2.2/Liquid Waste	28.9	12.1	12.2	10.1	0.1	2.1	36.7	0.0
1.5.1/Analytical Services	36.0	11.6	10.7	10.9	(0.9)	(0.2)	36.0	0.0
1.5.2/Environmental Support	7.4	1.9	1.8	1.8	(0.1)	0.0	7.1	3.4
1.5.3/RCRA Monitoring	13.7	4.5	3.8	3.8	(0.7)	0.0	16.2	0.0
1.7.1/Science & Tech Research	36.0	4.3	3.2	4.3	(1.1)	(1.1)	14.8	0.0
1.8.2/Planning Integration	9.4	3.1	3.1	2.7	0.0	0.4	9.5	0.0
8.5.1/Inventories Management	0.0	0.0	0.0	(1.7)	0.0	1.7	0.0	0.0
TOTAL EM 30	562.9	159.6	143.2	148.8	(16.4)	(5.6)	511.9	(1.1)
2.0/Environmental Restoration	134.8	47.1	40.0	37.2	(7.1)	2.8	142.1	(1.6)
TOTAL EM 40	134.8	47.1	40.0	37.2	(7.1)	2.8	142.1	(1.6)
3.5/Technology Development	0.0	10.1	9.5	8.0	(0.6)	1.5	39.3	1.9
TOTAL EM 50	0.0	10.1	9.5	8.0	(0.6)	1.5	39.3	1.9
1.4/Spent Nuclear Fuels	188.5	59.3	42.8	40.8	(16.5)	2.0	188.5	0.0
7.1/Transition Projects	147.8	53.8	51.2	49.6	(2.6)	1.6	166.2	2.0
7.3/Advanced Reactor Transition	53.4	17.2	16.1	14.0	(1.1)	2.1	53.4	0.0
7.4/Grants; Program Direction	0.0	0.0	0.0	0.5	0.0	(0.5)	0.0	0.0
7.4.9/Conversion Projects	0.0	0.0	0.0	0.5	0.0	(0.5)	0.0	0.0
TOTAL EM 60	389.7	130.3	110.1	105.4	(20.2)	4.7	408.1	2.0
1.5.6/Waste Minimization	3.5	0.4	0.4	0.3	0.0	0.1	3.5	0.0
1.7.2/PNNL Public Safety & Resource Prot.	7.3	2.6	2.4	2.4	(0.2)	0.0	7.9	0.0
7.4/Program Direction/Grants	0.0	6.0	6.0	6.0	0.0	0.0	18.7	4.1
7.5/Landlord	22.5	7.4	8.1	5.3	0.7	2.8	22.4	(0.0)
8.1/Transportation	3.4	0.4	0.3	0.5	(0.1)	(0.2)	0.8	0.8
8.2/HAMMER	23.6	6.0	5.9	5.0	(0.1)	0.9	23.0	0.0
8.3/Richland Analytical Services	1.1	0.3	0.3	0.3	0.0	0.0	1.0	0.0
8.4/Emergency Management	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 70	61.4	23.1	23.4	19.8	0.3	3.6	77.3	4.9
TOTAL EM	1,148.8	390.7	346.7	339.7	(44.0)	7.0	1,210.4	19.5

* Does not include \$185.0M for TWRS privatization set aside.

** Includes Systems Engineering costs.

***Doesn't include \$20.7M of DP funding.

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EM EXPENSE COST PERFORMANCE

JANUARY 1997

(\$ In Millions)

	BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS	BCWS CHANGE FROM PRIOR MONTH
7.4.13/Interagency Partnering	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.8.1/RL Program Direction	20.5	20.5	20.5	0.0	0.0	31.7	13.4
TOTAL EM 20	20.5	20.5	20.5	0.0	0.0	31.7	13.4
1.1/TWRS	86.1	77.5	88.1	(8.6)	(10.6)	266.3	(0.4)
1.2.1/Solid Waste	18.6	18.4	17.3	(0.2)	1.1	61.2	0.0
1.2.2/Liquid Waste	10.6	10.6	8.7	0.0	1.9	34.1	0.0
1.5.1/Analytical Services	10.1	10.0	9.7	(0.1)	0.3	32.3	0.0
1.5.2/Environmental Support	1.9	1.8	1.8	(0.1)	0.0	7.1	3.4
1.5.3/RCRA Monitoring	4.3	3.8	3.8	(0.5)	0.0	13.7	0.0
1.7/Science & Tech Research	4.3	3.2	4.3	(1.1)	(1.1)	13.8	0.0
1.8.2/Site Planning and Integration	3.1	3.1	2.7	0.0	0.4	9.5	0.0
8.5.1/Inventories Management	0.0	0.0	(1.7)	0.0	1.7	0.0	0.0
TOTAL EM 30	139.0	128.4	134.7	(10.6)	(6.3)	438.0	3.0
2.0/Environmental Restoration	47.1	40.0	37.2	(7.1)	2.8	142.1	(1.6)
TOTAL EM 40	47.1	40.0	37.2	(7.1)	2.8	142.1	(1.6)
3.5/Technology Development	9.7	9.0	7.8	(0.7)	1.2	38.0	1.9
TOTAL EM 50	9.7	9.0	7.8	(0.7)	1.2	38.0	1.9
1.4/Spent Nuclear Fuels	37.1	29.4	27.4	(7.7)	2.0	129.8	0.0
7.1/Facility Stabilization	53.1	50.4	49.5	(2.7)	0.9	161.9	0.7
7.3.1/Advanced Reactor Transition	17.2	16.1	14.0	(1.1)	2.1	53.2	0.0
7.4/Grants; Program Direction	0.0	0.0	0.5	0.0	(0.5)	0.0	0.0
7.4.9/Conversion Projects	0.0	0.0	0.5	0.0	(0.5)	0.0	0.0
TOTAL EM 60	107.4	95.9	91.9	(11.5)	2.5	344.9	0.7
1.5.6/Waste Minimization	0.4	0.4	0.3	0.0	0.1	3.5	0.0
1.7.2/PNNL Public Safety & Resource Prot	2.6	2.4	2.4	(0.2)	0.0	7.9	0.0
7.4/Program Direction/Grants	6.0	6.0	6.0	0.0	0.0	18.7	4.1
7.5/Landlord	2.1	1.6	2.2	(0.5)	(0.6)	7.6	0.0
8.1/Transportation	0.4	0.3	0.5	(0.1)	(0.2)	0.8	0.8
8.2/HAMMER	0.8	1.0	0.8	0.2	0.2	10.4	0.0
8.3/Richland Analytical Services	0.3	0.3	0.3	0.0	0.0	1.0	0.0
8.4/Emergency Management	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 70	12.6	12.0	12.5	(0.6)	(0.5)	49.9	4.9
TOTAL EM EXPENSE	336.3	305.8	304.6	(30.5)	1.2	1,044.6	22.3

EM CENRTC PERFORMANCE

JANUARY 1997

(\$ In Millions)

	FYTD					FY BUDGET	CHANGE FROM PRIOR MONTH
	BCWS	BCWP	ACWP	SV	CV		
1.8.1/RL Program Direction	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7.4.13/Interagency Partnering	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 20	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.1/TWRS	4.1	3.5	1.6	(0.6)	1.9	10.6	(1.1)
1.2.1/Solid Waste	0.0	(0.2)	0.0	(0.2)	(0.2)	0.4	0.2
1.2.2/Liquid Waste	0.0	0.0	0.0	0.0	0.0	0.5	0.0
1.5.1/Analytical Services	0.7	0.6	0.3	(0.1)	0.3	1.7	0.0
1.5.2/Environmental Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.5.3/RCRA Monitoring	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.7.1/Science & Tech Research	0.0	0.0	(0.1)	0.0	0.1	0.0	0.0
1.8.2/Planning Integration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 30	4.8	3.9	1.8	(0.9)	2.1	13.2	(0.9)
2.0/Environmental Restoration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 40	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3.5/Technology Development	0.4	0.5	0.2	0.1	0.3	1.3	0.0
TOTAL EM 50	0.4	0.5	0.2	0.1	0.3	1.3	0.0
1.4/Spent Nuclear Fuels	0.0	0.0	2.5	0.0	(2.5)	0.0	0.0
7.1/Facility Stabilization	0.0	0.5	0.0	0.5	0.5	1.7	0.0
7.3.1/Advanced Reactor Transition	0.0	0.0	0.0	0.0	0.0	0.2	0.0
7.4/Grants; Program Direction	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7.4.9/Conversion Projects	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 60	0.0	0.5	2.5	0.5	(2.0)	1.9	0.0
1.5.6/Waste Minimization	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.7.2/PNNL Public Safety & Resource Prot.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7.4/Program Direction	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7.5 Landlord	0.7	1.3	0.9	0.6	0.4	4.1	0.4
8.1/Transportation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8.2/HAMMER	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8.3/Richland Analytical Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8.4/Emergency Management	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 70	0.7	1.3	0.9	0.6	0.4	4.1	0.4
TOTAL EM CENRTC	5.9	6.2	5.4	0.3	0.8	20.5	(0.5)

EM GPP/LINE ITEM PERFORMANCE

JANUARY 1997

(\$ In Millions)

	BCWS	BCWP	FYTD ACWP	SV	CV	FY BUDGET	BCWS CHANGE FROM PRIOR MONTH
1.8.1/RL Program Direction	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7.4.13/Interagency Partnering	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total EM 20	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.1/TWRS	12.4	7.5	8.4	(4.9)	(0.9)	47.4	0.0
1.2.1/Solid Waste	0.9	1.7	1.5	0.8	0.2	5.7	(3.2)
1.2.2/Liquid Waste	1.5	1.6	1.4	0.1	0.2	2.1	0.0
1.5.1/Site Support	0.8	0.1	0.9	(0.7)	(0.8)	2.0	0.0
1.5.2/Environmental Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.5.3/RCRA Monitoring	0.2	0.0	0.0	(0.2)	0.0	2.5	0.0
1.7.1/Research	0.0	0.0	0.1	0.0	(0.1)	1.0	0.0
1.8.2/Planning Integration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 30	15.8	10.9	12.3	(4.9)	(1.4)	60.7	(3.2)
2.0/Environmental Restoration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 40	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3.5/Technology Development	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 50	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.4/Spent Nuclear Fuels	22.2	13.4	10.9	(8.8)	2.5	58.7	0.0
7.1/Facility Stabilization	0.7	0.3	0.1	(0.4)	0.2	2.6	1.3
7.3.1/Advanced Reactor Transition	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7.4/Grants; Program Direction	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7.4.9/Conversion Projects	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 60	22.9	13.7	11.0	(9.2)	2.7	61.3	1.3
1.5.6/Waste Minimization	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.7.2/PNNL Public Safety & Resource Prot	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7.4/Program Direction/Grants	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7.5/Landlord	4.6	5.2	2.2	0.6	3.0	10.7	(0.4)
8.1/Transportation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8.2/HAMMER	5.2	4.9	4.2	(0.3)	0.7	12.6	0.0
8.3/Richland Analytical Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8.4/Emergency Management	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 70	9.8	10.1	6.4	0.3	3.7	23.3	(0.4)
TOTAL EM GP/LINE ITEM	48.5	34.7	29.7	(13.8)	5.0	145.3	(2.3)

RL PROGRAM DIRECTION – COST PERFORMANCE BY ADS (ALL FUND TYPES)

JANUARY 1997
(\$ In Millions)

			BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS	FY BCWS CHANGE FROM PRIOR MONTH
1.8.1.7	103-0	RL Field Support – WM	1.8	1.8	1.8	0.0	0.0	5.3	2.4
1.8.1.9	1000-PD	Richland Program Direction	17.6	17.6	17.6	0.0	0.0	20.1	4.7
1.8.1.1	3031-1	Program Direction	1.1	1.1	1.1	0.0	0.0	6.3	6.3
		TOTAL	20.5	20.5	20.5	0.0	0.0	31.7	13.4

TWRS – COST PERFORMANCE BY ADS (ALL FUND TYPES)

JANUARY 1997

(\$ In Millions)

		BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS BCWS	FY CHANGE FROM PRIOR MONTH
1200-0	Program Management	8.5	8.4	8.0	(0.1)	0.4	31.5	(0.4)
1100-0	TF Ops and Maintenance	37.1	35.3	38.3	(1.8)	(3.0)	111.4	0.0
1100-1	W-314 Tank Farm MSA Upgrade	2.0	1.8	1.5	(0.2)	0.3	11.3	0.0
1110-0	Safety Issue Resolution	10.5	10.1	11.5	(0.4)	(1.4)	31.6	(1.2)
1120-2	TF Vent Upgrades	2.4	0.5	1.2	(1.9)	(0.7)	4.8	0.1
1120-4	Cross Site Transfer System	8.8	5.9	7.2	(2.9)	(1.3)	25.9	0.0
1130-0	Waste Characterization	20.2	14.1	17.6	(6.1)	(3.5)	56.8	0.0
1210-0	Waste Retrieval	2.0	2.1	2.9	0.1	(0.8)	8.6	0.0
1210-2	101-AZ Retrieval System Project	0.2	0.2	0.5	0.0	(0.3)	0.7	0.1
1210-3	Initial Tank Retrieval System	2.2	2.1	1.6	(0.1)	0.5	13.5	(0.1)
1210-4	106C Sluicing	1.9	2.0	2.6	0.1	(0.6)	5.2	0.1
1230-0	LLW Disposal	5.0	4.4	3.7	(0.6)	0.7	15.3	0.0
1240-0	HLW Immobilization	0.6	0.4	0.5	(0.2)	(0.1)	2.6	0.0
1250-0	Storage and Disposal	1.2	1.2	1.0	0.0	0.2	5.1	(0.1)
	TOTAL	102.6	88.5	98.1	(14.1)	(9.6)	324.3	(1.5)

SOLID WASTE – COST PERFORMANCE BY ADS (ALL FUND TYPES)

JANUARY 1997
(\$ In Millions)

			BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS BCWS	FY BCWS CHANGE FROM PRIOR MONTH
1.2.1.1	2200-0	Solid Waste	9.0	8.5	7.1	(0.5)	1.4	34.1	2.9
1.2.1.4	2200-1	Waste Storage & Infrastructure	0.6	1.3	0.6	0.7	0.7	1.2	0.0
1.2.1.5	2200-2	Waste Retrieval	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.2.1.2	2220-1	WRAP Module (99 D-171)	4.3	4.5	4.2	0.2	0.3	10.8	0.1
1.2.1.7	2320-0	Waste & Decontamination	5.2	5.2	6.3	0.0	(1.1)	16.8	(5.6)
1.2.1.9	2320-2	T Plant Secondary Containment	0.4	0.4	0.6	0.0	(0.2)	4.4	(0.4)
		TOTAL	19.5	19.9	18.8	0.4	1.1	67.3	(3.0)

LIQUID EFFLUENTS – COST PERFORMANCE BY ADS (ALL FUND TYPES)

JANUARY 1997
(\$ In Millions)

			BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS	FY BCWS CHANGE FROM PRIOR MONTH
1.2.2.1	2300-0	Liquid Effluents	10.6	10.7	8.6	0.1	2.1	34.6	0.0
1.2.2.1.5	2300-1	Phase II Streams Project W-252	1.5	1.5	1.5	0.0	0.0	2.1	0.0
1.2.2.2	2310-1	HEC C-018 ETF	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.2.2.1.9	2330-0	340 Facility Secondary Containment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		TOTAL	12.1	12.2	10.1	0.1	2.1	36.7	0.0

ANALYTICAL SVCS – COST PERFORMANCE BY ADS (ALL FUND TYPES)

JANUARY 1997

(\$ In Millions)

			BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS	FY BCWS CHANGE FROM PRIOR MONTH
1.5.1.4	7100-0	Laboratory Operations & Upgrades	10.6	10.4	9.6	(0.2)	0.8	33.5	0.0
1.5.1.6	7100-2	Radioactive Waste Transfer	1.0	0.2	1.1	(0.8)	(0.9)	2.4	0.0
1.5.1.7	7100-3	219-S Double Containment Upgrade	0.0	0.1	0.2	0.1	(0.1)	0.1	0.0
1.5.1.2	7110-0	AS New Facility Planning	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		TOTAL	11.6	10.7	10.9	(0.9)	(0.2)	36.0	0.0

RCRA – COST PERFORMANCE BY ADS (ALL FUND TYPES)

JANUARY 1997

(\$ In Millions)

			BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS	FY BCWS CHANGE FROM PRIOR MONTH
1.5.3.1	7340-0	RCRA & Operational Monitoring	4.3	3.8	3.7	(0.5)	0.1	13.7	0.0
1.5.3.2	7340-1	RCRA Groundwater Well Installation	0.2	0.0	0.1	(0.2)	(0.1)	2.5	0.0
		TOTAL	4.5	3.8	3.8	(0.7)	0.0	16.2	0.0

RESEARCH – COST PERFORMANCE BY ADS (ALL FUND TYPES)

JANUARY 1997
(\$ In Millions)

			BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS	FY BCWS CHANGE FROM PRIOR MONTH
1.7.1.1.1	8400-0	Hanford WM Science & Tech (Defense)	2.3	1.3	4.1	(1.0)	(2.8)	12.7	0.0
1.7.1.1.2	8410-0	Hanford WM Science & Tech (Non-Def)	2.0	1.9	0.1	(0.1)	1.8	2.1	0.0
1.7.1.1.3.2	8410-2	329 Building Compliance (PNL)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.7.1.2.2	8430-0	Cor. Act. – Science & Tech (Non-Def)	0.0	0.0	0.1	0.0	(0.1)	0.0	0.0
TOTAL			4.3	3.2	4.3	(1.1)	(1.1)	14.8	0.0

ER – COST PERFORMANCE BY ADS (ALL FUND TYPES)

JANUARY 1997

(\$ In Millions)

			BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS	FY BCWS CHANGE FROM PRIOR MONTH
2.1.1	3100-0	100 Area Source Remedial Action	4.7	3.4	3.1	(1.3)	0.3	16.0	(0.3)
2.1.10	3390-0	1100 Area Remedial Action	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.1.2	3110-0	100 Area Groundwater Remedial Action	4.0	3.5	2.5	(0.5)	1.0	9.8	(0.2)
2.1.3	3115-0	Hanford Site Groundwater Management	0.4	0.4	0.4	0.0	0.0	1.2	0.1
2.1.4	3125-0	100 NR Remedial Action	1.1	1.0	1.1	(0.1)	(0.1)	2.6	0.0
2.1.5	3200-0	200 Area Source Remedial Action	0.5	0.4	0.3	(0.1)	0.1	1.3	0.1
2.1.6	3210-0	200 Area Groundwater Remedial Action	2.1	2.0	1.6	(0.1)	0.4	5.9	(0.1)
2.1.7	3300-0	300 Remedial Action	0.6	0.6	0.5	0.0	0.1	2.8	0.0
2.1.8	3000-0	SST Closures	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.2.1	3500-0	Surveillance & Maintenance	4.2	3.4	3.7	(0.8)	(0.3)	10.3	0.1
2.2.2	3510-0	D&D	4.0	3.4	2.3	(0.6)	1.1	10.8	(0.9)
2.2.3	3600-0	N Reactor Deactivation	6.3	5.4	5.9	(0.9)	(0.5)	18.7	0.0
2.2.4	3020-0	RCRA Closures	0.0	0.0	0.0	0.0	0.0	0.2	0.0
2.3.1	3400-0	ERC Program Management and Support	12.2	11.9	11.2	(0.3)	0.7	37.5	(0.3)
2.3.2	3410-0	RL Program Management	1.9	0.2	0.2	(1.7)	0.0	8.2	0.2
2.4.1	3800-0	Post Remediation Surveillance & Maintenance	0.0	0.0	0.0	0.0	0.0	0.2	0.0
2.6.1	3700-0	ER Disposal Facility	5.1	4.4	4.4	(0.7)	0.0	16.6	(0.3)
		TOTAL	47.1	40.0	37.2	(7.1)	2.8	142.1	(1.6)

SNF – COST PERFORMANCE BY ADS (ALL FUND TYPES)

JANUARY 1997

(\$ In Millions)

			BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS	FY BCWS CHANGE FROM PRIOR MONTH
1.4.1.1	6696-0	SNFProject Operations	34.0	27.8	29.2	(6.2)	(1.4)	118.3	0.0
1.4.1.7	6696-1	96-D-406 SNF Path Forward Project	25.3	15.0	11.6	(10.3)	3.4	70.2	(0.0)
		TOTAL	59.3	42.8	40.8	(16.5)	2.0	188.5	(0.0)

FACILITY STABILIZATION – COST PERFORMANCE BY ADS (ALL FUND TYPES)

JANUARY 1997

(\$ In Millions)

			BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS BCWS	FY BCWS CHANGE FROM PRIOR MONTH
7.1.1	6622-0	PUREX Plant/UO3	10.0	10.7	8.9	0.7	1.8	24.2	0.0
7.1.2	6623-0	300 Area Fuel Supply Shutdown	1.2	1.0	1.0	(0.2)	0.0	8.0	0.0
7.1.3	6624-0	PFP	21.3	19.3	21.2	(2.0)	(1.9)	66.7	(0.2)
7.1.3.6.4	6625-0	New Facility Planning	1.5	1.4	1.1	(0.1)	0.3	4.3	0.0
7.1.6	6620-0	TRP & EM	1.9	1.9	1.8	0.0	0.1	4.4	0.4
7.1.7	6626-0	B-Plant Transition	6.3	6.5	7.8			23.8	0.1
7.1.7.3.9	6626-1	Safety Ventilation Upgrade (97-D-451)	0.3	0.2	0.1			2.1	1.5
7.1.8	6627-0	WESF	4.5	3.8	4.1			12.3	0.0
7.1.9	6618-0	Bldg 324/327 Transition (NonDefense)	6.3	6.3	3.4			19.0	0.2
7.1.9	6619-0	Bldg 324/327 Transition (Defense)	0.5	0.1	0.2			1.4	0.0
TOTAL			53.8	51.2	49.6	(2.6)	1.6	166.2	2.0

ADV. REACTOR TRANSITION – COST PERFORMANCE BY ADS (ALL FUND TYPES)

JANUARY 1997

(\$ In Millions)

			BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS	FY BCWS CHANGE FROM PRIOR MONTH
7.3.1.1	6640-0	FFTF	13.8	12.8	11.8	(1.0)	1.0	45.2	0.0
7.3.1.3	6641-0	Nuclear Energy Legacies	1.5	1.4	1.2	(0.1)	0.2	3.7	0.0
7.3.1.2	6642-0	FFTF Shutdown Construction	1.0	1.0	0.2	0.0	0.8	1.0	0.0
7.3.1.4	6643-0	PRTR/309 Building	0.9	0.9	0.8	0.0	0.1	3.5	0.0
		TOTAL	17.2	16.1	14.0	(1.1)	2.1	53.4	0.0

MISC RL ADSs – COST PERFORMANCE (ALL FUND TYPES)

JANUARY 1997
(\$ In Millions)

			BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS	FY BCWS CHANGE FROM PRIOR MONTH
7.4.11	7216	Env Support – Misc Activities	0.2	0.2	0.2	0.0	0.0	1.4	0.3
7.4.12	7223	Program Support – FT	3.0	3.0	3.0	0.0	0.0	9.6	2.4
7.4.5	7215	Tri-Party Agreement State Funding	2.7	2.7	2.7	0.0	0.0	3.9	0.1
7.4.6	7214	State of Oregon Hanford Oversight	0.1	0.1	0.1	0.0	0.0	0.5	0.0
7.4.7.1	7224	RL Public Support	0.0	0.0	0.0	0.0	0.0	3.3	1.3
		TOTAL	6.0	6.0	6.0	0.0	0.0	18.7	4.1

LANDLORD – ALL FUND TYPES COST PERFORMANCE BY ADS

JANUARY 1997
(\$ In Millions)

			BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS BCWS	CHANGE FROM PRIOR MONTH
7.5.1	7661	Core Infrastructure Maintenance Mortgage Reduction	1.3	0.9	0.9	(0.4)	0.0	3.7	0.0
7.5.2	7662	Core Infrastructure Maintenance Project	2.8	4.0	2.5	1.2	1.5	12.7	0.1
7.5.5.12	7680-10	92-D-187, 300 Area, Phase II	0.3	0.4	0.1	0.1	0.3	0.8	(0.1)
7.5.5.13	7680-11	95-D-454, 324 Facility Compliance/Renovation	0.3	0.3	0.2	0.0	0.1	1.5	(0.1)
7.5.5	7680-3	90-D-175, Landlord Program Saf. Comp. Phase I	2.7	2.5	1.6	(0.2)	0.9	3.7	0.1
TOTAL			7.4	8.1	5.3	0.7	2.8	22.4	0.0

SCHEDULE VARIANCE

- Hanford schedule performance remains unfavorable

January 1997	(-\$44.0M; 11%)
December 1996	(-\$34.0M; 12%)
November 1996	(-\$21.1M; 12%)
October 1996	(-\$ 8.3M; 11%)

- The major contributors to the schedule variance are EM-30 (-\$16.4M), EM-40 (-\$7.1M), and EM-60 (-\$20.2M)
 - EM-30's unfavorable schedule variance is primarily attributed to TWRS (-\$14.1M).
 - TWRS unfavorable schedule variance is attributed to tank sampling being behind schedule due to implementation of the Tank Farm Standing Orders (\$6.1M; ADS 1130-0) and delays in tank farm operations (-\$6.6M ADSs 1100-0/1120-X).
 - EM-40's unfavorable schedule variance (-\$7.1M) is attributed to a \$5 million error input error (actual variance is \$6.6 million); subcontractor equipment failures caused excavation of the 116C-1 trench to finish late; the remaining sites focus feasibility study task is on hold pending the record of decision strategy agreement;

SCHEDULE VARIANCE (Continued)

delays in work at the 116-DR-1 and 2 waste sites; delays in the procurement cycle have impacted the fabrication of electrical/control panels and pumps for the 100-HR-3 pump and treat system; inclement weather and contractor start-up problems delayed the Fall residual herbicide application to mid-February 1997; delays in the 105-C Reactor Interim Safe Storage from late equipment deliveries; and RL site-wide assessment costs/earned progress have not been received from the PHMC.

- EM-60's unfavorable schedule variance (-\$20.2M) is primarily attributed to the Spent Nuclear Fuel Project (SNF).
 - The SNF unfavorable schedule variance (-\$16.5M) is attributed to delays in Canister Storage Building fabrication and construction activities; start of cold vacuum drying construction; facility project activities; K-East Basin Facility modifications; multi-canister overpack (MCO) loading system fabrication; and, MCO handling machine procurement (ADSs 6696-X).

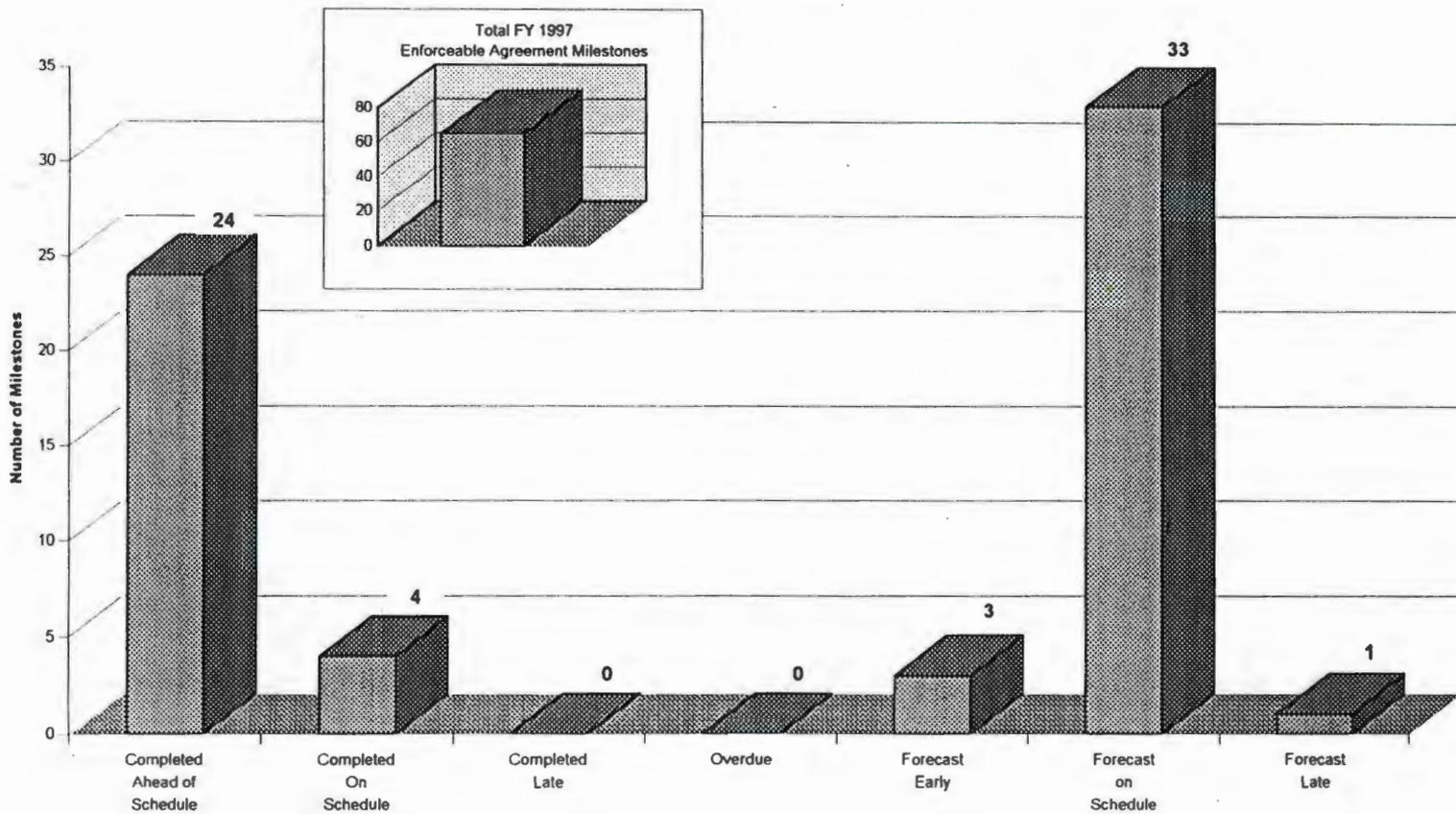
COST VARIANCE

- Hanford cost performance continued to underrun and is attributed to contract transition, fiscal year start up anomalies, process improvements/efficiencies, and, restructuring/rightsizing.

January 1997	(+ \$ 7.0M; 2%)
December 1996	(+ \$10.0M; 4%)
November 1996	(+ \$33.6M; 21%)
October 1996	(+ \$22.5M; 35%)

ENFORCEABLE AGREEMENT MILESTONES

Status through January 1997



FY 1997 MILESTONE STATUS – ENFORCEABLE AGREEMENT
JANUARY 1997

	Fiscal-Year-To-Date				Remaining Scheduled			Total FY 1997
	Completed Early	Completed On Schedule	Completed Late	Overdue	Forecast Early	Forecast On Schedule	Forecast Late	
1.8.1/RL Program Direction	0	0	0	0	0	0	0	0
7.4.13/Interagency Partnering	0	0	0	0	0	0	0	0
TOTAL EM 20	0	0	0	0	0	0	0	0
1.1/TWRS	4	3	0	0	0	10	1	18
1.2/Solid & Liquid Waste	2	0	0	0	1	4	0	7
1.5/Site Support (excludes Waste Min)	4	1	0	0	0	10	0	15
1.7.1/Science & Tech Research	1	0	0	0	0	0	0	1
1.8.2/Site Planning and Integration	0	0	0	0	0	0	0	0
TOTAL EM 30	11	4	0	0	1	24	1	41
2.0/Environmental Restoration	6	0	0	0	2	7	0	15
TOTAL EM 40	6	0	0	0	2	7	0	15
3.5/Technology Development Support	0	0	0	0	0	0	0	0
TOTAL EM 50	0	0	0	0	0	0	0	0
1.4/Spent Nuclear Fuel	0	0	0	0	0	0	0	0
7.1/Facility Stabilization	6	0	0	0	0	2	0	8
7.3/Advanced Reactor Transition	1	0	0	0	0	0	0	1
7.4/Grants; Program Direction	0	0	0	0	0	0	0	0
7.4.9/Economic Transition	0	0	0	0	0	0	0	0
TOTAL EM 60	7	0	0	0	0	2	0	9
1.5.6/Waste Minimization	0	0	0	0	0	0	0	0
1.7.2/PNNL Public Safety & Resource Prot.	0	0	0	0	0	0	0	0
7.4/Program Direction/Grants	0	0	0	0	0	0	0	0
7.5/Landford	0	0	0	0	0	0	0	0
8.1/Transportation	0	0	0	0	0	0	0	0
8.2/HAMMER	0	0	0	0	0	0	0	0
8.3/Richland Analytical Services	0	0	0	0	0	0	0	0
8.4/Emergency Management	0	0	0	0	0	0	0	0
TOTAL EM 70	0	0	0	0	0	0	0	0
TOTAL EM ENFORCEABLE AGREEMENT MILESTONES	24	4	0	0	3	33	1	65
Complete %	86%	14%	0%	0%				
Remain %								

NOTE: Enforceable Agreement milestones are defined as Tri-Party Agreement and Consent Order Milestones.

MILESTONE EXCEPTIONS - ENFORCEABLE AGREEMENT MILESTONES

WBS	TYPE	MILESTONE	BASELINE DATE	FORECAST COMP.	CAUSE/IMPACT/RECOVERY PLAN
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DUE BUT NOT COMPLETE

None.

FORECAST LATE

1.1	TPA-I	Issue 40 TCRs in accordance with approved TCPs.	9/97	9/98	<p>Delayed by the dispute over the number of TCRs and the type of data input required for production of the TCRs.</p> <p><u>Impact:</u> Tri-Party Agreement milestones M-44-10 through M-44-12 may not be met as scheduled.</p> <p><u>Recovery Plan:</u> The dispute resolution process was extended through May 5, 1997.</p>
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