

Hanford Site Performance Summary - EM Funded Programs February 1996

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Assistant Secretary for Environmental Management



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HANFORD SITE PERFORMANCE SUMMARY - FEBRUARY 1996

Hanford fiscal-year-to-date (FYTD) schedule performance reflects a seven percent unfavorable schedule variance (-\$38.0 million*), which is an improvement over January 1996, and a seven percent (+\$31.7 million) cost variance. The primary contributors to the schedule variance are EM-30, Office of Waste Management (-\$28.6 million) and EM-40, Office of Environmental Restoration (ER) (-\$7.4 million). Twenty-seven enforceable agreement milestones were scheduled fiscal-year-to-date; twenty-six were completed ahead of schedule and one is delinquent. Two prior year enforceable agreement milestones remain delinquent (see Enforceable Agreement Milestones). Notable accomplishments include:

- verification/validation of \$356 million in FY 1995 savings by Westinghouse Hanford Company, Bechtel Hanford, Inc., and Pacific Northwest National Laboratories;
- approval and release of the Hanford Management Plan and draft Mission Direction Document;
- successful conduct of the annual budget briefings with the regulators, stakeholders and Tribes;
- initiation of operations for the Remotely Operated Sediment Extraction Equipment;
- declaration of three additional N Area facilities as deactivated; and,
- operation of the groundwater pump-and-treat units at about 95 percent efficiency.

SCHEDULE PERFORMANCE

Schedule performance through February is as follows (dollars in millions):

	<u>BCWP</u>	<u>BCWS</u>	<u>Variance</u>
Hanford - EM Funded Programs	\$485.5	\$523.5	(-\$38.0)

EM-30's \$28.6 million unfavorable schedule variance is primarily attributed to:

- TWRS (-\$19.6 million):
 - Tank Farm Operations (\$7.9 million): delay in single-shell tank pumping due to non-watch list tanks flammable gas review and a delay in the Project W-314, Tank Farm Upgrades, Conceptual Design Report;

*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.

- TWRS (Continued)
 - **Safety Issue Resolution (\$3.7 million):** delay in the flammable gas safety assessment and lack of an approved authorization basis has delayed multi-function instrument tree installation in Tank 241-A-101;
 - **Characterization (\$4.2 million):** sampling limited due to severe inclement weather and associated operational delays related to the flammable gas issue; and,
 - **Waste Retrieval (\$4.0 million):** engineering change notices and procurement delays has impacted Project W-320, 106-C Sluicing.
- Solid Waste (-\$3.6 million)
 - One month delay in WRAP 1 construction completion as a result of delays in glovebox fabrication.
- Research (-\$2.6 million)
 - Delays in the 324 Building B-Cell Safety Cleanup Project and the High-Level Vault Removal Action Project.

Strategies are being developed to minimize schedule impact.

EM-40's -\$7.4 million unfavorable schedule variance is primarily attributed to:

- remedial action and groundwater schedule delays pending resolution of regulatory issues;
- shoreline and pore water sampling delays caused by higher-than-normal river levels;
- start of N Basin sediment removal deferred to allow for additional safety documentation; and,
- delays in Environmental Restoration Disposal Facility (ERDF) liner placement.

Schedule recovery plans have been initiated.

COST PERFORMANCE

Cost performance through February is as follows (dollars in millions):

	<u>BCWP</u>	<u>ACWP</u>	<u>Variance</u>
Hanford - EM Funded Programs	\$485.5	\$453.8	+\$31.7

Performance data reflects a \$31.7 million favorable cost variance of \$31.7 million (seven percent). The majority of the cost variance is attributed to process improvements/efficiencies, restructuring/rightsizing, and efficient use of resources. Individual program performance can be found on page 16.

ENFORCEABLE AGREEMENT MILESTONES

Twenty-seven enforceable agreement milestones were scheduled fiscal-year-to-date; twenty-six were completed ahead of schedule and one is delinquent. Tri-Party Agreement Milestone M-41-09, "Start Interim Stabilization of Seven Non-Watch List Tanks," was impacted by the placement of flammable gas

administrative controls on all waste storage tanks. A forecast completion date will be determined after the safety assessment for salt well jet pumping operations is complete.

Two prior year enforceable agreement milestones remain delinquent:

- M-43-02A, "W-314B Double-Shell Tank Ventilation Upgrades Conceptual Design Report (CDR)" (Tank Waste Remediation System Program [TWRS])
- M-43-04A, "W-314A Tank Farm Instrumentation Upgrades CDR" (TWRS)

Tri-Party Agreement Milestones M-43-02A and M-43-04A are associated with the delay in KD-0 for Project W-314. Tri-Party Agreement Change Request M-43-95-02 was approved providing new Project W-314 milestones; both milestones can now be completed in May 1996.

Four of the five enforceable agreement milestones identified as in jeopardy were impacted by placement of the flammable gas administrative controls on all waste storage tanks:

- M-44-10, "Start Interim Stabilization of Two Flammable Gas Watch List Tanks in 241-A/AX Tank Farms," due March 30, 1996 (TWRS);
- M-41-08, "Start Interim Stabilization of One Non-Watch List Tank in 241-U Tank Farm," due August 30, 1996 (TWRS);
- M-41-13, "Start Interim Stabilization of Three Organic Waste List Tanks in 241-U Tank Farm," due August 30, 1996 (TWRS); and,
- M-41-11, "Start Interim Stabilization of Four Flammable Gas Watch List Tanks in 241-U Tank Farm," due August 30, 1996 (TWRS).

Tri-Party Agreement Milestone M-41-10 is forecast for completion in June 1996. Tri-Party Agreement Milestones M-41-08, M-41-13, and M-41-11, are forecast for completion in November 1996.

The one remaining Tri-Party Agreement milestone identified as in jeopardy,

M-44-09, "Issue 40 Tank Characterization Reports in Accordance with the Approved Tank Characterization Plans," due September 30, 1996,

was delayed due to a less than required funding authorization and is forecast for completion in April 1998. Westinghouse Hanford Company has proposed that negotiations be expedited with the Tri-Parties on M-44-09 versus securing additional funding.

Additional information on these milestones can be found on pages 30 through 33.

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HANFORD EM STATUS BY CONTROL POINT

- All Fund Types -

(February 1996)

	Schedule	Enforceable Agreement	Productivity	Cost	Financial
EM 10	●	N/A	N/A	●	
EM 20	- ○	N/A	N/A	- ○	
EM 30	- ○	○	N/A	+ ○	
EM 40	- ○	●	N/A	+ ○	
EM 50	- ○	N/A	N/A	- ○	
EM 60	- ●	●	N/A	+ ○	
TOTAL EM	- ○	○	N/A	+ ○	

Level of Management Action Needed:

- Satisfactory
- Minor Concern
- Major Concern

ENFORCEABLE AGREEMENT MILESTONES

- Achieving all Milestones
- < 10% of milestones no more than 6 months late)
- > 10% of milestones more than 6 months late)

COST/SCHEDULE

- Cost/schedule as planned (< +/- 3%)
- Cost/schedule > +/- 3% < +/- 10%
- Cost/schedule > +/- 10%

- Negative Variance
+ Positive Variance

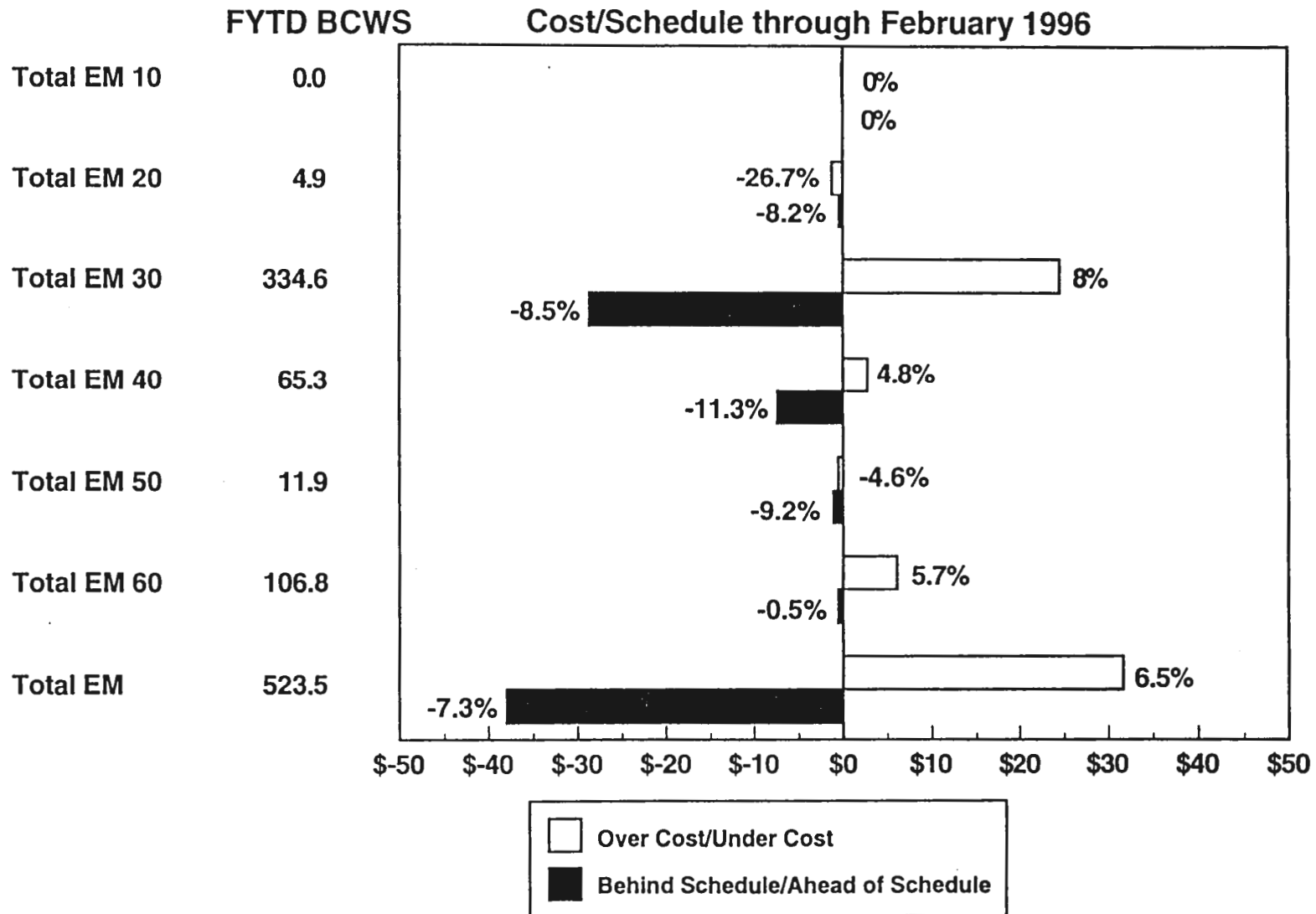
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Total EM Cost/Schedule Summary

Total Dollars

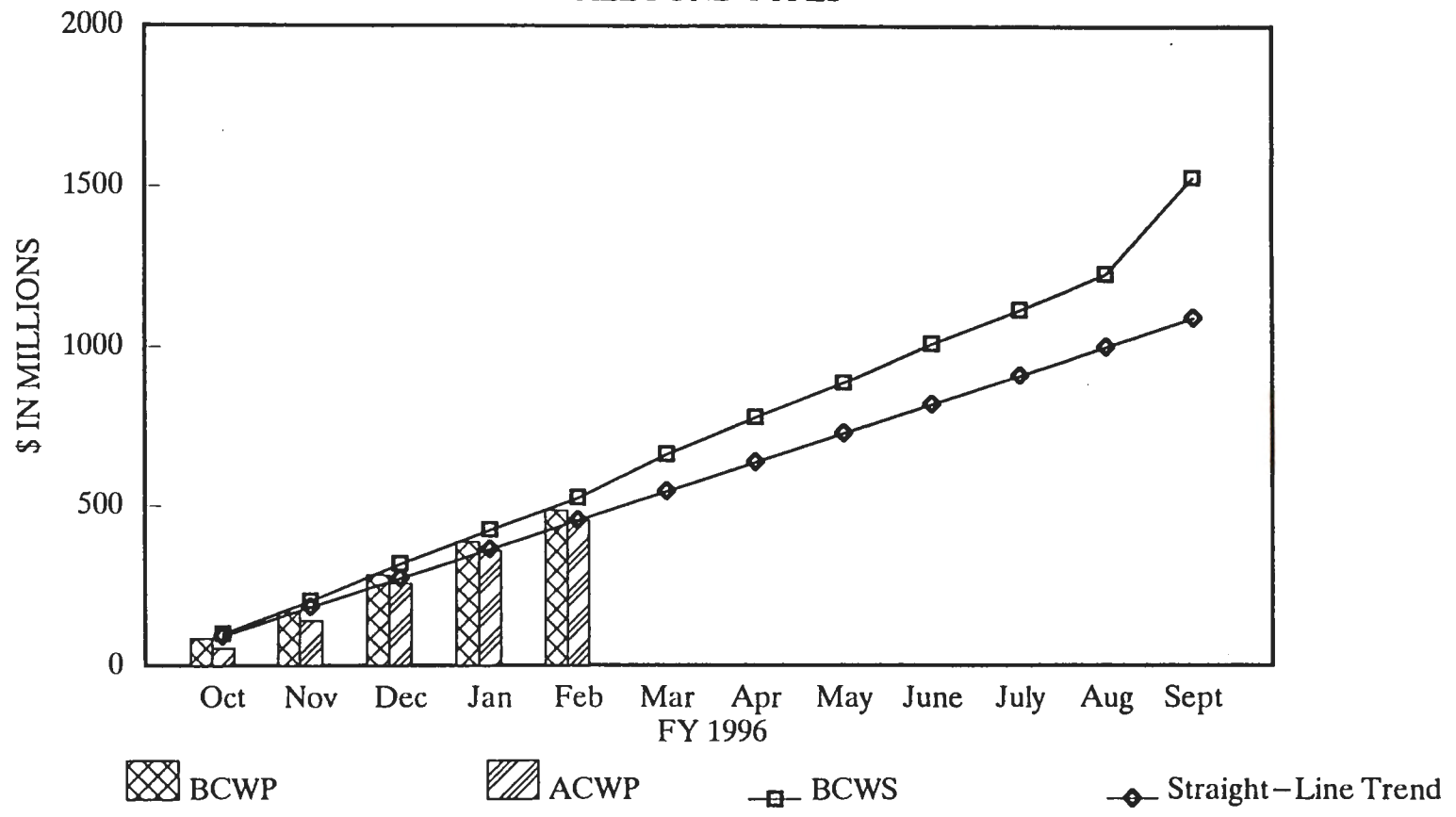
(Dollars in Millions)



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TOTAL EM – FYTD PERFORMANCE

ALL FUND TYPES



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EM COST PERFORMANCE – ALL FUND TYPES

FEBRUARY 1996

(\$ In Millions)

	INITIAL BCWS (9/30/95)	FYTD					FY BUDGET	BCWS CHANGE FROM PRIOR MONTH
		BCWS	BCWP	ACWP	SV	CV		
EM 10	0.0	0.0	0.0	0.1	0.0	(0.1)	0.0	0.0
EM 20	28.4	4.9	4.5	5.7	(0.4)	(1.2)	22.5	3.0
EM 30	948.1	334.6	306.0	281.4	(28.6)	24.6	998.5	9.1
EM 40	173.5	65.3	57.9	55.1	(7.4)	2.8	176.5	(6.9)
EM 50	0.0	11.9	10.8	11.3	(1.1)	(0.5)	37.2	0.6
EM 60	297.6	106.8	106.3	100.2	(0.5)	6.1	294.3	(5.8)
TOTAL EM	1,447.6	523.5	485.5	453.8	(38.0)	31.7	1,529.0	0.0

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HANFORD EM STATUS BY WBS

- All Fund Types -

(February 1996)

	Schedule	Enforceable Agreement	Productivity	Cost	Financial
9.1/RL Contracting Activities	●	N/A		●	
TOTAL EM 10	●	N/A		●	
8.1/Transportation	●	N/A		○	
8.2/HAMMER	-	N/A		●	
8.3/Richland Analytical Services	●	N/A		○	
8.4/Emergency Management	●	N/A		●	
TOTAL EM 20	-	N/A		○	
1.1/TWRS	-	○		+	
1.2.1/Solid Waste	+	●		+	
1.2.2/Liquid Waste	+	●		+	
1.3/ Transition Projects	-	●		+	
1.4/Spent Nuclear Fuels	-	N/A		+	
1.5.1/Analytical Services	-	●		+	
1.5.2/Environmental Support	-	●		+	
1.5.3/RCRA Monitoring	-	●		+	
1.5.6/Waste Minimization	-	N/A		+	
1.7.2/Research	-	●		+	
1.7.2/PNNL Public Safety & Res Prot	-	●		+	
1.8.1/Program Direction	-	N/A		+	
1.8.2/Planning Integration	-	●		+	
5.5/West Valley	-	N/A		+	
9.X/DOE-HQ ADS	-	N/A		+	
TOTAL EM 30	-	○		+	
2.0/Environmental Restoration	-	●		+	
9.4/ER Program Direction	-	●		+	
TOTAL EM 40	-	●		+	
3.5/Technology Development	-	N/A		-	
TOTAL EM 50	-	N/A		-	
7.1/Transition Projects	-	●		+	
7.3.1/Advanced Reactor Transition	+	N/A		+	
7.4/Program Direction	-	N/A		●	
7.4.9/Conversion Projects	-	N/A		+	
7.5/Landlord	+	N/A		+	
9.6/HQ Support to RL	-	N/A		●	
TOTAL EM 60	-	●		+	
TOTAL EM	-	○		+	

LEVEL OF MANAGEMENT ACTION NEEDED:

- Satisfactory
- Minor Concern
- Major Concern

ENFORCEABLE AGREEMENT MILESTONES

- Achieving all Milestones
- < 10% of milestones no more than 6 months late
- > 10% of milestones more than 6 months late

COST/SCHEDULE

- Cost/schedule as planned (< +/- 3%)
- Cost/schedule > +/- 3% < +/- 10%
- Cost/schedule > +/- 10%

- Negative Variance
- + Positive Variance

EM 10 Cost/Schedule Summary

Total Dollars

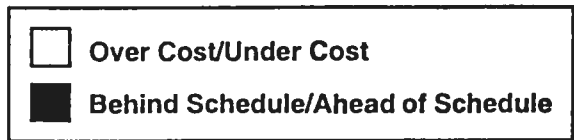
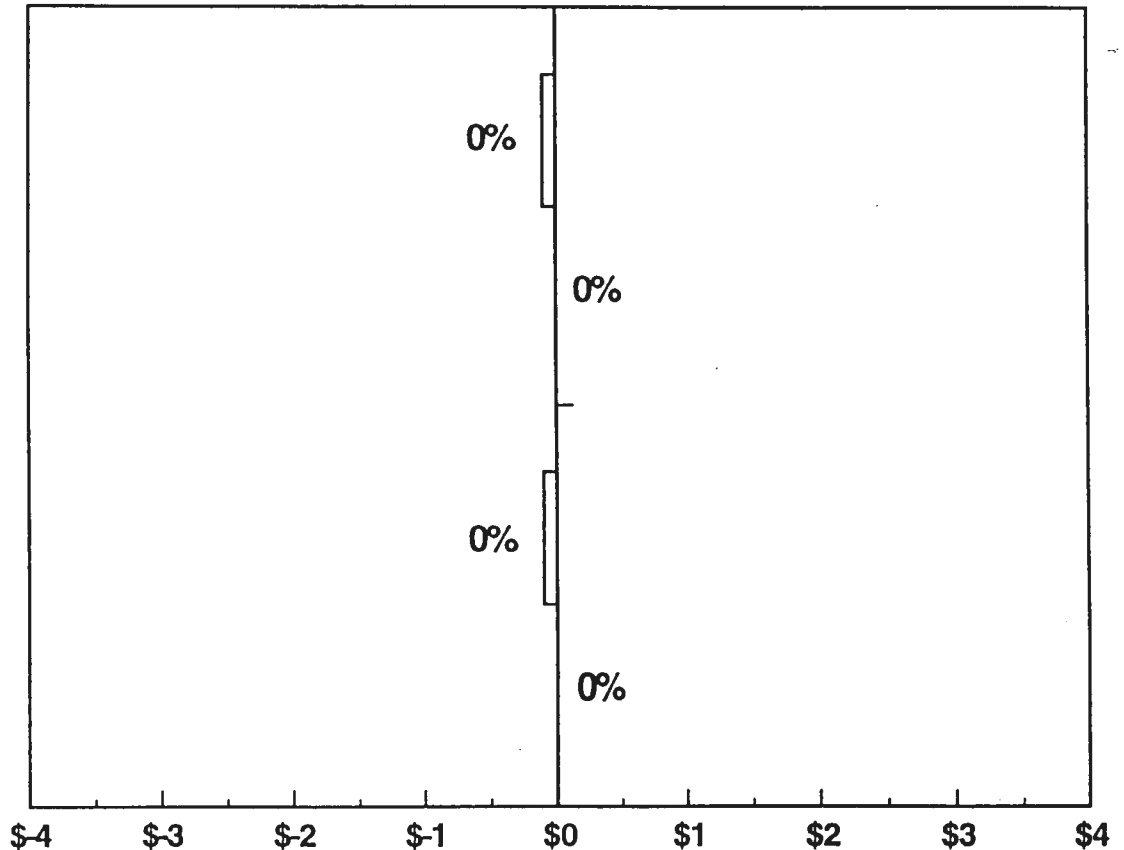
(Dollars in Millions)

FYTD BCWS

Cost/Schedule through February 1996

9.1/RL Contracting Activities 0.0

Total EM 10 0.0



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EM 20 Cost/Schedule Summary

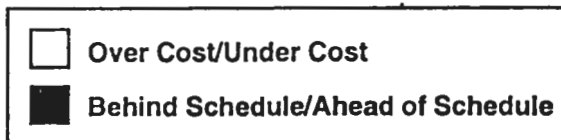
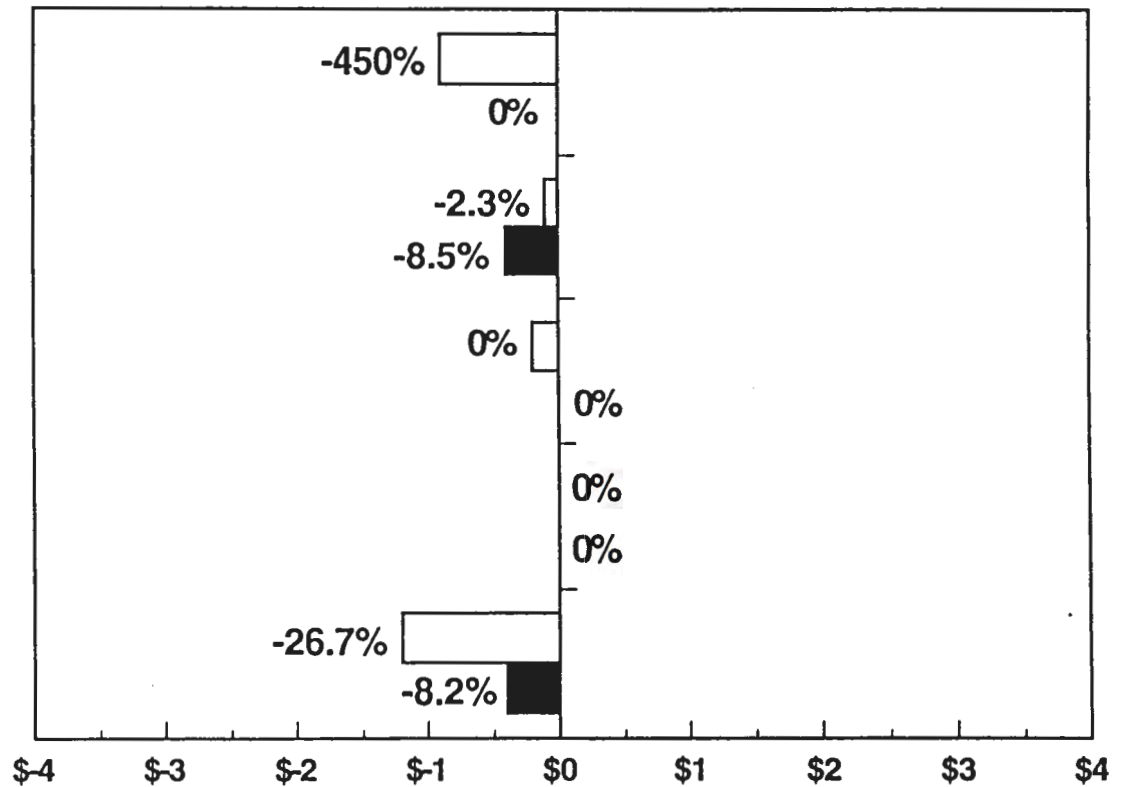
Total Dollars

(Dollars in Millions)

FYTD BCWS

Cost/Schedule through February 1996

8.1/Transportation	0.2
8.2/HAMMER	4.7
8.3/Richland Analytical Services	0.0
8.4/Emergency Management	0.0
Total EM 20	4.9



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EM 30 Cost/Schedule Summary

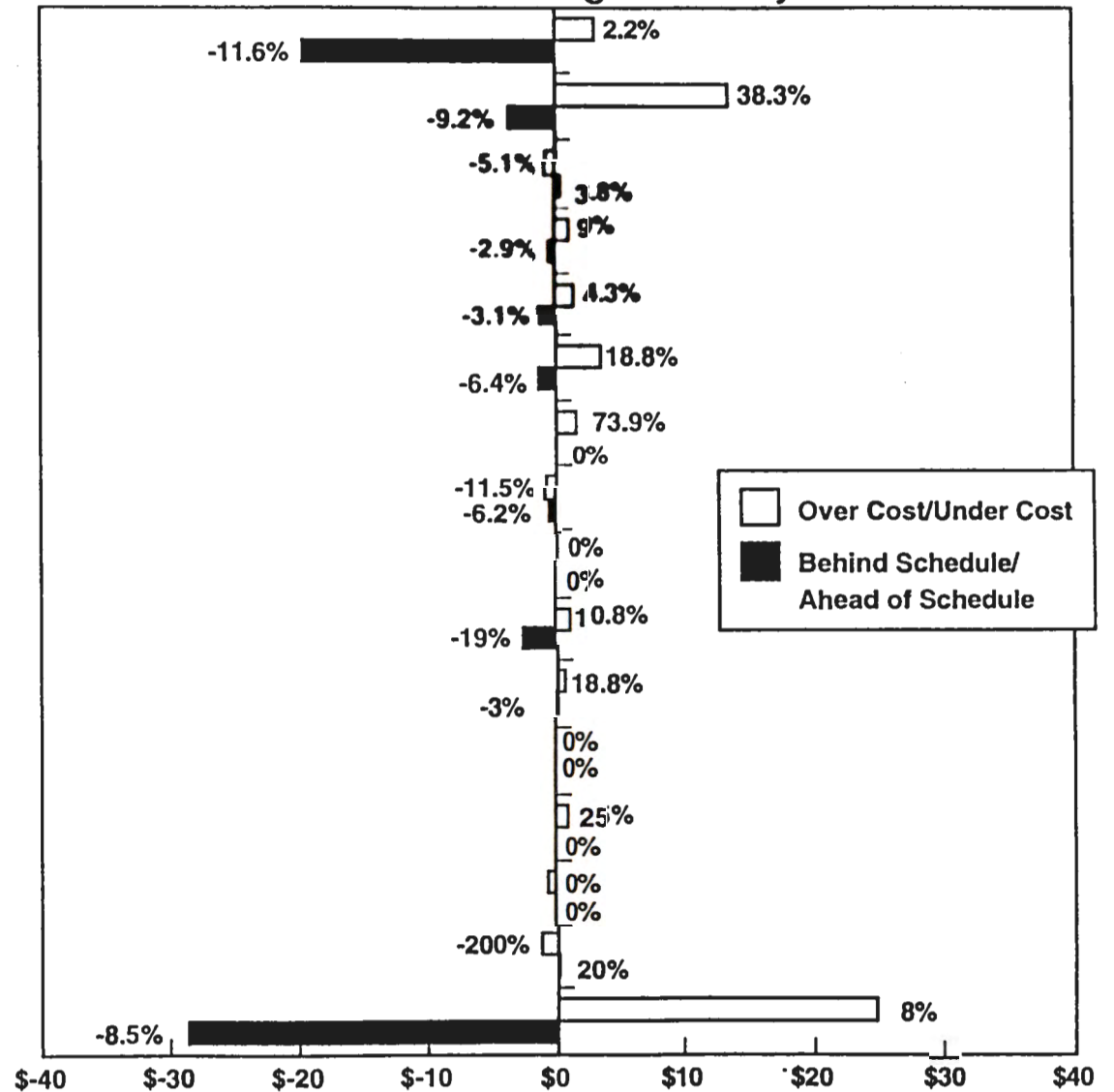
Total Dollars

(Dollars in Millions)

FYTD BCWS

Cost/Schedule through February 1996

1.1/TWRS	168.4
1.2.1/Solid Waste	39.1
1.2.2/Liquid Waste	13.1
1.3.1/Facility Operations	13.7
1.4/Spent Nuclear Fuels	38.7
1.5.1/Analytical Services	20.4
1.5.2/Environmental Support	2.3
1.5.3/RCRA Monitoring	6.5
1.5.6/Waste Minimization	0.3
1.7.1/Science & Tech Research	13.7
1.7.2/PNNL Public Safety & Resource Protection	3.3
1.8.1/RL Program Direction	10.6
1.8.2/Planning Integration	4.0
5.5/West Valley	0.0
9.X/DOE—HQ ADS	0.5
Total EM 30	334.6



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EM 40 Cost/Schedule Summary

Total Dollars

(Dollars in Millions)

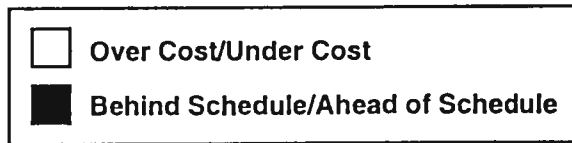
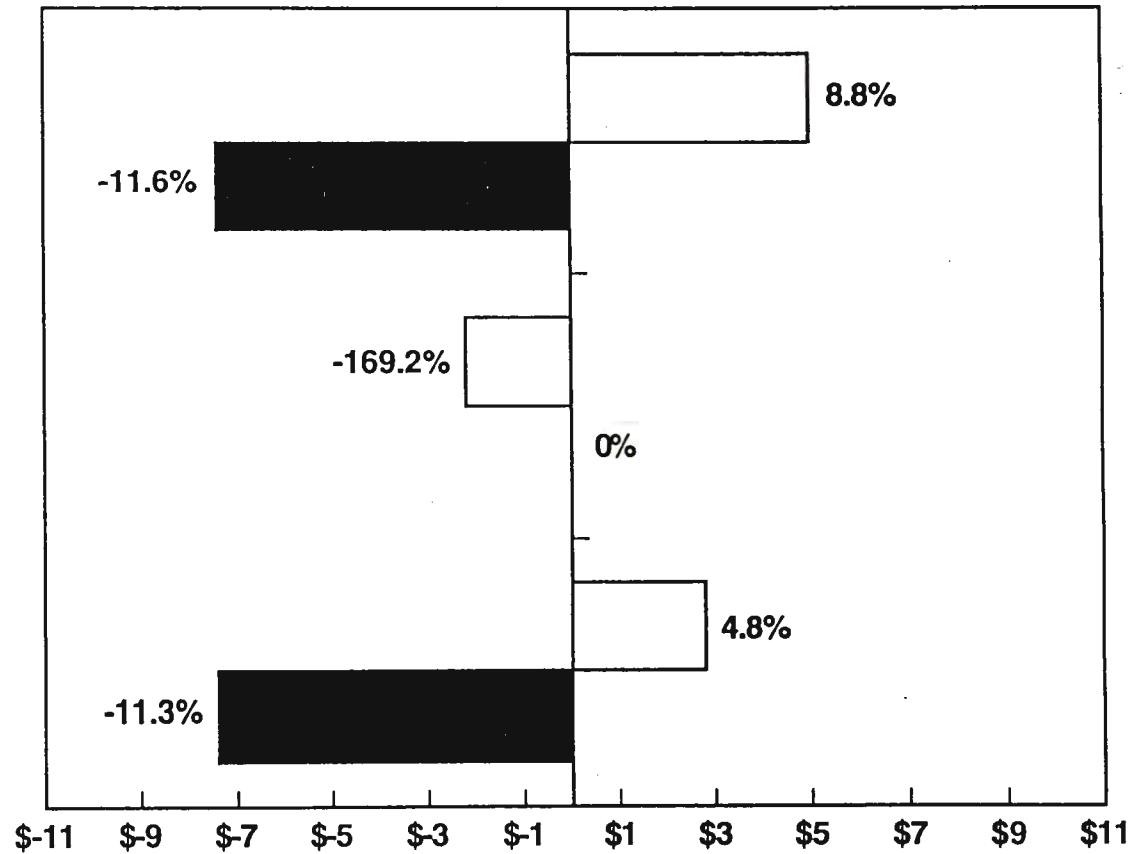
FYTD BCWS

Cost/Schedule through February 1996

2.0/Environmental Restoration 64.0

9.4/ER Program Direction 1.3

Total EM 40 65.3



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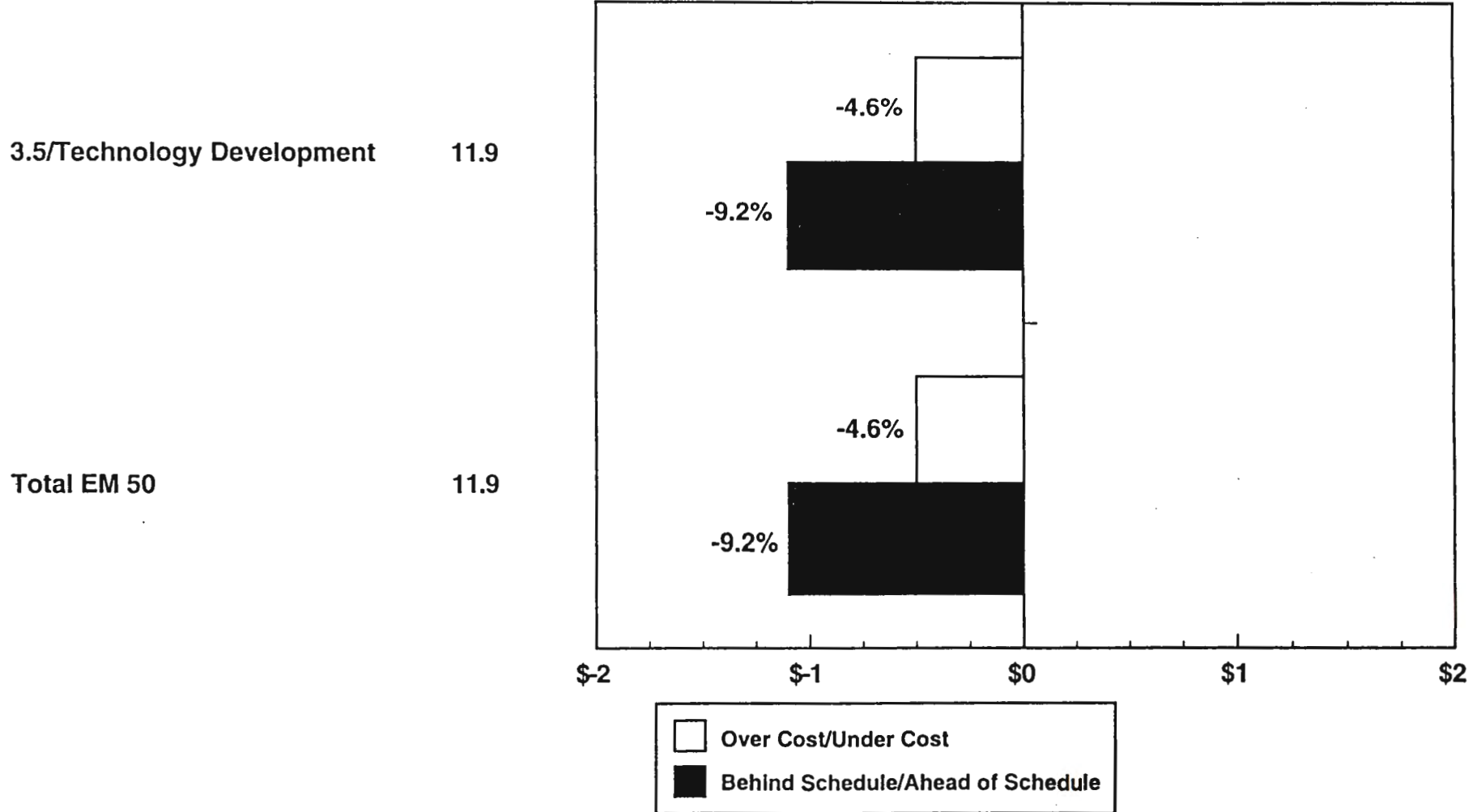
EM 50 Cost/Schedule Summary

Total Dollars

(Dollars in Millions)

FYTD BCWS

Cost/Schedule through February 1996



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EM 60 Cost/Schedule Summary

Total Dollars

(Dollars in Millions)

FYTD BCWS Cost/Schedule through February 1996

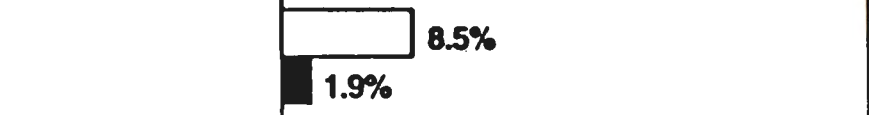
7.1/Transition Projects

45.1



7.3/Advanced Reactor Transition

20.7



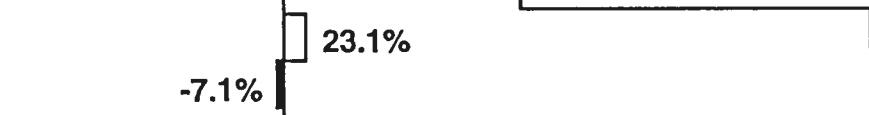
7.4.8/Program Direction

28.4



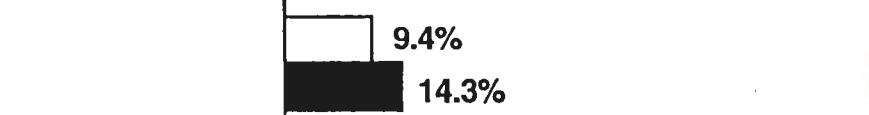
7.4.9/Conversion Projects

1.4



7.5/Landlord

11.2



9.6/HQ Support to RL

0.0



Total EM 60

106.8



\$-4 \$-3 \$-2 \$-1 \$0 \$1 \$2 \$3 \$4 \$5 \$6 \$7 \$8

TOTAL EM – ALL FUND TYPES

FEBRUARY 1996

(\$ In Millions)

	Initial BCWS (9/30/95)	FYTD					FY Budget	BCWS CHANGE FROM PRIOR MONTH
		BCWS	BCWP	ACWP	SV	CV		
9.1/RL Contracting Activities	0.0	0.0	0.0	0.1	0.0	(0.1)	0.0	0.0
TOTAL EM 10	0.0	0.0	0.0	0.1	0.0	(0.1)	0.0	0.0
8.1/Transportation	4.1	0.2	0.2	1.1	0.0	(0.9)	0.3	0.0
8.2/HAMMER	24.3	4.7	4.3	4.4	(0.4)	(0.1)	22.2	3.0
8.3/Richland Analytical Services	0.0	0.0	0.0	0.2	0.0	(0.2)	0.0	0.0
8.4/Emergency Management	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 20	28.4	4.9	4.5	5.7	(0.4)	(1.2)	22.5	3.0
1.1/TWRS	494.0	168.4	148.8	145.6	(19.6)	3.2	517.4	1.6
1.2.1/Solid Waste	85.3	39.1	35.5	21.9	(3.6)	13.6	98.2	1.7
1.2.2/Liquid Waste	39.2	13.1	13.6	14.3	0.5	(0.7)	39.2	0.0
1.3.1/Facility Operations	35.1	13.7	13.3	12.1	(0.4)	1.2	41.8	6.8
1.4/Spent Nuclear Fuels	136.0	38.7	37.5	35.9	(1.2)	1.6	138.2	0.1
1.5.1/Analytical Services	50.0	20.4	19.1	15.5	(1.3)	3.6	53.5	0.8
1.5.2/Environmental Support	6.4	2.3	2.3	0.6	0.0	1.7	7.0	0.6
1.5.3/RCRA Monitoring	18.8	6.5	6.1	6.8	(0.4)	(0.7)	18.5	0.0
1.5.6/Waste Minimization	0.6	0.3	0.3	0.3	0.0	0.0	0.6	0.0
1.7.1/Science & Tech Research	31.6	13.7	11.1	9.9	(2.6)	1.2	32.8	0.0
1.7.2/PNNL Public Safety & Resource Prot.	8.8	3.3	3.2	2.6	(0.1)	0.6	8.8	0.0
1.8.1/RL Program Direction	30.3	10.6	10.6	10.6	0.0	0.0	31.8	0.0
1.8.2/Planning Integration	12.0	4.0	4.0	3.0	0.0	1.0	9.2	(2.8)
5.5/West Valley	0.0	0.0	0.0	0.5	0.0	(0.5)	0.1	0.0
9.X/DOE – HQ ADS	0.0	0.5	0.6	1.8	0.1	(1.2)	1.4	0.3
TOTAL EM 30	948.1	334.6	306.0	281.4	(28.6)	24.6	998.5	9.1
2.0/Environmental Restoration	168.9	64.0	56.6	51.6	(7.4)	5.0	172.2	(6.9)
9.4/ER Program Direction	4.6	1.3	1.3	3.5	0.0	(2.2)	4.3	0.0
TOTAL EM 40	173.5	65.3	57.9	55.1	(7.4)	2.8	176.5	(6.9)
3.5/Technology Development	0.0	11.9	10.8	11.3	(1.1)	(0.5)	37.2	0.6
TOTAL EM 50	0.0	11.9	10.8	11.3	(1.1)	(0.5)	37.2	0.6
7.1/Transition Projects	146.8	45.1	42.7	39.7	(2.4)	3.0	124.4	(2.9)
7.3/Advanced Reactor Transition	52.6	20.7	21.1	19.3	0.4	1.8	53.1	0.2
7.4.8/Program Direction	68.3	28.4	28.4	28.4	0.0	0.0	78.9	(5.7)
7.4.9/Conversion Projects	2.0	1.4	1.3	1.0	(0.1)	0.3	1.4	0.2
7.5/Landlord	27.9	11.2	12.8	11.6	1.6	1.2	36.5	2.4
9.6/HQ Support to RL	0.0	0.0	0.0	0.2	0.0	(0.2)	0.0	0.0
TOTAL EM 60	297.6	106.8	106.3	100.2	(0.5)	6.1	294.3	(5.8)
TOTAL EM	1,447.6	523.5	485.5	453.8	(38.0)	31.7	1,529.0	(0.0)

EM EXPENSE COST PERFORMANCE

FEBRUARY 1996

(\$ In Millions)

	BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS	BCWS CHANGE FROM PRIOR MONTH
9.1/RL Contracting Activities	0.0	0.0	0.1	0.0	(0.1)	0.0	0.0
TOTAL EM 10	0.0	0.0	0.1	0.0	(0.1)	0.0	0.0
8.1/Transportation	0.0	0.0	1.0	0.0	(1.0)	0.1	0.0
8.2/HAMMER	2.1	1.9	1.7	(0.2)	0.2	7.7	0.1
8.3/Richland Analytical Services	0.0	0.0	0.2	0.0	(0.2)	0.0	0.0
8.4/Emergency Management	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 20	2.1	1.9	2.9	(0.2)	(1.0)	7.8	0.1
1.1/TWRS	151.9	131.3	130.7	(20.6)	0.6	470.4	5.5
1.2.1/Solid Waste	28.1	27.9	17.0	(0.2)	10.9	72.4	0.0
1.2.2/Liquid Waste	12.6	12.1	11.6	(0.5)	0.5	36.5	0.0
1.3.1/Facility Operations	13.7	13.3	12.0	(0.4)	1.3	41.6	6.8
1.4/Spent Nuclear Fuels	33.8	33.1	32.7	(0.7)	0.4	92.4	2.2
1.5.1/Analytical Services	17.1	14.9	11.9	(2.2)	3.0	42.0	0.2
1.5.2/Environmental Support	2.3	2.3	0.6	0.0	1.7	7.0	0.6
1.5.3/RCRA Monitoring	6.1	6.1	6.4	0.0	(0.3)	18.8	0.0
1.5.6/Waste Minimization	0.3	0.3	0.3	0.0	0.0	0.6	0.0
1.7/Science & Tech Research	12.7	10.3	9.5	(2.4)	0.8	30.8	0.0
1.7.2/PNNL Public Safety & Resource Prot	3.3	3.2	2.5	(0.1)	0.7	8.8	0.0
1.8.1/RL Program Direction	10.5	10.5	10.5	0.0	0.0	31.7	0.0
1.8.2/Planning Integration	4.0	4.0	3.0	0.0	1.0	9.2	(2.8)
5.5/West Valley	0.0	0.0	0.5	0.0	(0.5)	0.1	0.0
9.X/DOE-HQ ADS	0.4	0.4	1.6	0.0	(1.2)	1.3	0.3
TOTAL EM 30	296.8	269.7	250.8	(27.1)	18.9	863.6	12.8
2.0/Environmental Restoration	64.0	56.6	51.6	(7.4)	5.0	172.2	(6.9)
9.4/ER Program Direction	1.3	1.3	3.5	0.0	(2.2)	4.3	0.0
TOTAL EM 40	65.3	57.9	55.1	(7.4)	2.8	176.5	(6.9)
3.5/Technology Development	10.8	10.0	10.3	(0.8)	(0.3)	34.2	0.5
TOTAL EM 50	10.8	10.0	10.3	(0.8)	(0.3)	34.2	0.5
7.1/Transition Projects	44.2	41.9	38.7	(2.3)	3.2	119.0	(3.1)
7.3.1/Advanced Reactor Transition	20.4	20.8	19.0	0.4	1.8	52.5	0.0
7.4/Program Direction	28.3	28.3	28.3	0.0	0.0	78.7	(5.7)
7.4.9/Conversion Projects	1.4	1.3	1.0	(0.1)	0.3	1.4	0.2
7.5/Landlord	3.0	3.1	2.6	0.1	0.5	10.9	(2.6)
9.6/HQ Support to RL	0.0	0.0	0.2	0.0	(0.2)	0.0	0.0
TOTAL EM 60	97.3	95.4	89.8	(1.9)	5.6	262.5	(11.2)
TOTAL EM	472.3	434.9	409.0	(37.4)	25.9	1,344.6	(4.7)

EM CENRTC PERFORMANCE

FEBRUARY 1996

(\$ In Millions)

	FYTD					FY BUDGET	CHANGE FROM PRIOR MONTH
	BCWS	BCWP	ACWP	SV	CV		
9.1/RL Contracting Activities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 10	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8.1/Transportation	0.2	0.2	0.1	0.0	0.1	0.2	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 20	0.2	0.2	0.1	0.0	0.1	0.2	0.0
1.1/TWRS	10.4	8.2	9.6	(2.2)	(1.4)	25.4	(1.0)
1.2.1/Solid Waste	0.7	1.7	0.9	1.0	0.8	1.0	0.2
1.2.2/Liquid Waste	0.0	0.0	0.0	0.0	0.0	0.2	0.0
1.3/Facility Operations	0.0	0.0	0.1	0.0	(0.1)	0.2	0.0
1.4/Spent Nuclear Fuels	1.0	0.8	0.4	(0.2)	0.4	4.0	(2.1)
1.5.1/Analytical Services	0.3	0.8	0.3	0.5	0.5	1.6	0.6
1.5.2/Environmental Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.5.3/RCRA Monitoring	0.4	0.0	0.4	(0.4)	(0.4)	0.0	0.0
1.5.6/Waste Minimization	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.7.1/Science & Tech Research	0.3	0.1	(0.1)	(0.2)	0.2	1.3	0.0
1.7.2/PNNL Public Safety & Resource Prot.	0.0	0.0	0.1	0.0	(0.1)	0.0	0.0
1.8.1/RL Program Direction	0.1	0.1	0.1	0.0	0.0	0.1	0.0
1.8.2/Planning Integration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5.5/West Valley	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9.X/DOE-HQ ADS	0.1	0.2	0.2	0.1	0.0	0.1	0.0
TOTAL EM 30	13.3	11.9	12.0	(1.4)	(0.1)	33.9	(2.3)
2.0/Environmental Restoration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9.4/ER Program Direction	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	1.1	0.8	1.0	(0.3)	(0.2)	3.0	0.1
TOTAL EM 50	1.1	0.8	1.0	(0.3)	(0.2)	3.0	0.1
7.1/Transition Projects	0.5	0.4	0.6	(0.1)	(0.2)	3.8	1.5
7.3.1/Advanced Reactor Transition	0.2	0.2	0.1	0.0	0.1	0.4	0.2
7.4/Program Direction	0.1	0.1	0.1	0.0	0.0	0.2	0.0
7.4.9/Conversion Projects	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7.5 Landlord	2.5	2.5	1.9	0.0	0.6	6.6	2.6
9.6/HQ Support to RL	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 60	3.3	3.2	2.7	(0.1)	0.5	11.0	4.3
TOTAL EM	17.9	16.1	15.8	(1.8)	0.3	48.1	2.1

EM GPP/LINE ITEM PERFORMANCE

FEBRUARY 1996

(\$ In Millions)

	BCWS	BCWP	FYTD ACWP	SV	CV	FY BUDGET	BCWS CHANGE FROM PRIOR MONTH
9.1/RL Contracting Activities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total EM 10	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8.1/Transportation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8.2/HAMMER	2.6	2.4	2.7	(0.2)	(0.3)	14.5	2.9
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 20	2.6	2.4	2.7	(0.2)	(0.3)	14.5	2.9
1.1/TWRS	6.1	9.3	5.3	3.2	4.0	21.6	(2.9)
1.2.1/Solid Waste	10.3	5.9	4.0	(4.4)	1.9	24.8	1.5
1.2.2/Liquid Waste	0.5	1.5	2.7	1.0	(1.2)	2.5	0.0
1.3.1/Facility Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.4/Spent Nuclear Fuels	3.9	3.6	2.8	(0.3)	0.8	41.8	0.0
1.5.1/Site Support	3.0	3.4	3.3	0.4	0.1	9.9	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	(0.3)	0.0
1.5.6/Waste Minimization	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.7.1/Research	0.7	0.7	0.5	0.0	0.2	0.7	0.0
1.7.2/PNNL Public Safety & Resource Prot	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.8.1/RL Program Direction	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.8.2/Planning Integration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5.5/West Valley	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9.0/DOE-HQ ADSs	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 30	24.5	24.4	18.6	(0.1)	5.8	101.0	(1.4)
2.0/Environmental Restoration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9.4/ER Program Direction	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
7.1/Transition Projects	0.4	0.4	0.4	0.0	0.0	1.6	(1.3)
7.3.1/Advanced Reactor Transition	0.1	0.1	0.2	0.0	(0.1)	0.2	0.0
7.4/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
7.5/Landlord	5.7	7.2	7.1	1.5	0.1	19.0	2.4
9.6/HQ Support to RL	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 60	6.2	7.7	7.7	1.5	0.0	20.8	1.1
TOTAL	33.3	34.5	29.0	1.2	5.5	136.3	2.6

TWRS – COST PERFORMANCE BY ADS (ALL FUND TYPES)

FEBRUARY 1996

(\$ In Millions)

	BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS	FY BCWS CHANGE FROM PRIOR MONTH
1200-0	15.2	14.6	12.8	(0.6)	1.8	46.5	3.6
1290-0	0.0	0.0	0.0	0.0	0.0	99.2	0.0
1100-0	58.5	53.5	48.0	(5.0)	5.5	139.6	(0.5)
1110-0	20.0	13.9	15.9	(6.1)	(2.0)	51.8	0.0
1120-0	0.9	1.0	3.9	0.1	(2.9)	5.5	4.1
1120-1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1120-2	2.7	3.1	3.5	0.4	(0.4)	4.0	(2.4)
1120-4	2.5	2.5	2.3	0.0	0.2	11.1	(1.6)
1120-6	6.6	4.7	5.8	(1.9)	(1.1)	12.6	0.1
1120-7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1130-0	33.4	28.8	32.7	(4.6)	(3.9)	77.9	0.3
1210-0	3.1	2.5	2.3	(0.6)	0.2	11.1	0.2
1210-2	2.0	2.1	2.5	0.1	(0.4)	2.0	0.0
1210-3	2.2	1.9	1.3	(0.3)	0.6	7.3	(2.2)
1210-4	9.6	6.4	6.1	(3.2)	0.3	22.0	0.0
1220-0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1230-0	7.0	7.3	7.4	0.3	(0.1)	14.4	0.0
1240-0	2.4	2.2	1.7	(0.2)	0.5	7.3	0.0
1240-1	0.0	2.1	1.1	2.1	1.0	0.0	0.0
1250-0	2.3	2.2	1.7	(0.1)	0.5	5.1	0.0
1260-3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1280-0	0.0	0.0	(3.4)	0.0	3.4	0.0	0.0
TOTAL	168.4	148.8	145.6	(19.6)	3.2	517.4	1.6

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

FEBRUARY 1996

(\$ In Millions)

			BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS	FY BCWS CHANGE FROM PRIOR MONTH
1.2.1.1	2200-0	Solid Waste	15.4	15.7	7.7	0.3	8.0	37.7	0.5
1.2.1.4	2200-1	Waste Storage & Infrastructure	2.2	1.6	1.3	(0.6)	0.3	10.8	0.0
1.2.1.5	2200-2	Waste Retrieval	0.0	0.0	0.2	0.0	(0.2)	1.7	0.0
1.2.1.2	2220-1	WRAP Module (99 D-171)	12.1	8.0	4.6	(4.1)	3.4	21.4	0.0
1.2.1.3	2230-1	WRAP Module 2A	0.0	(0.1)	(0.3)	(0.1)	0.2	0.7	0.0
1.2.1.7	2320-0	Waste & Decontamination	9.0	9.9	8.0	0.9	1.9	23.6	1.2
1.2.1.9	2320-2	T Plant Secondary Containment	0.4	0.4	0.4	0.0	0.0	2.3	(0.0)
		TOTAL	39.1	35.5	21.9	(3.6)	13.6	98.2	1.7

RESEARCH – COST PERFORMANCE BY ADS (ALL FUND TYPES)

FEBRUARY 1996

(\$ 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)	3.8	3.8	3.4	0.0	0.4	14.5	0.0
1.7.1.1.2	8410-0	Hanford WM Science & Tech (Non-Def)	9.2	6.6	6.0	(2.6)	0.6	17.6	0.0
1.7.1.1.3.2	8410-2	329 Building Compliance (PNL)	0.7	0.7	0.4	0.0	0.3	0.7	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	13.7	11.1	9.9	(2.6)	1.2	32.8	0.0

ER – COST PERFORMANCE BY ADS (ALL FUND TYPES)

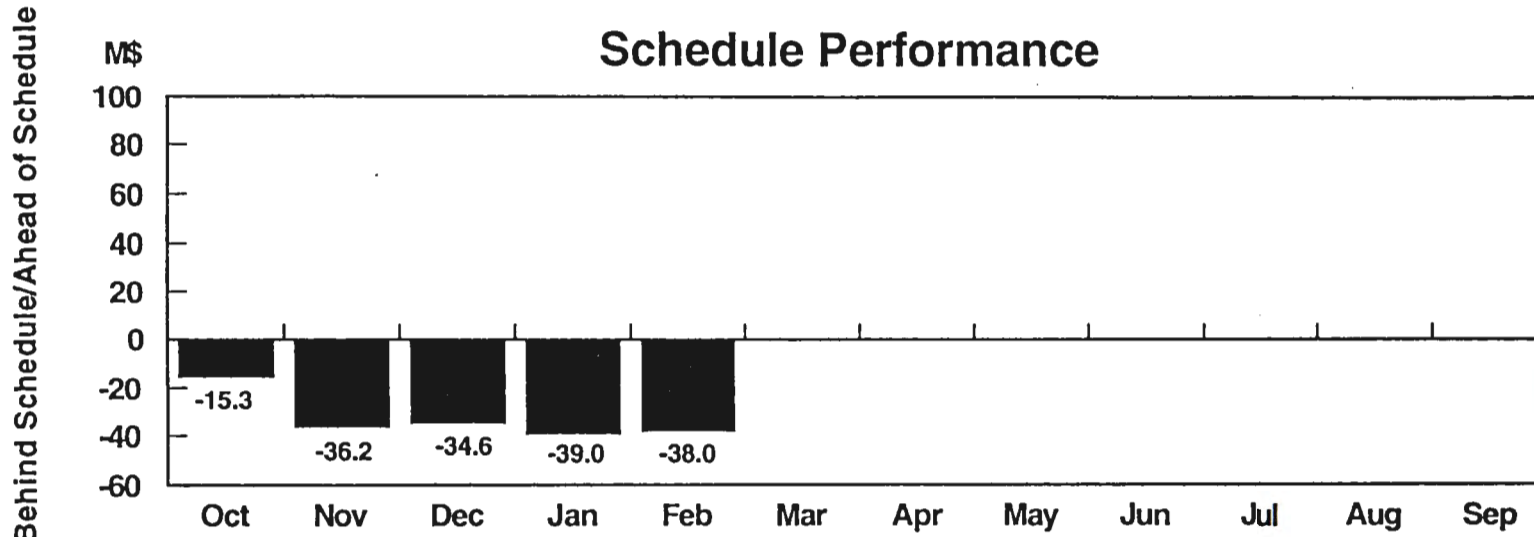
FEBRUARY 1996

(\$ In Millions)

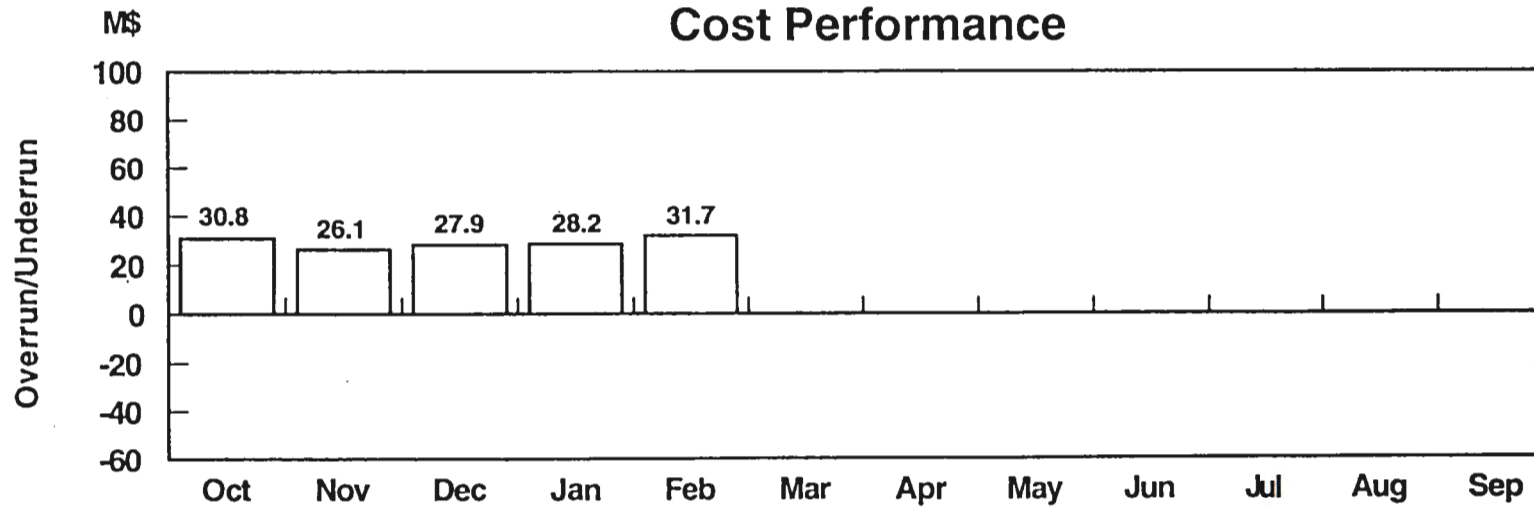
			BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS BCWS	FY BCWS CHANGE FROM PRIOR MONTH
2.1.1	3010-0	RARA/USTS	1.6	1.6	1.0	0.0	0.6	4.1	0.2
2.1.10	3200-0	200 BP	0.4	0.4	0.2	0.0	0.2	0.9	0.0
2.1.12	3210-0	200 PO	0.5	0.4	0.3	(0.1)	0.1	0.8	0.0
2.1.13	3215-0	200 RO	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.1.14	3220-0	200 SO	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.1.16	3230-0	200 UP	1.5	1.5	1.2	0.0	0.3	5.2	0.0
2.1.17	3235-0	200 ZP	3.1	2.4	2.9	(0.7)	(0.5)	12.1	0.0
2.1.18	3240-0	200 IU	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.1.2	3020-0	RCRA Closures	0.9	0.6	0.9	(0.3)	(0.3)	1.7	0.1
2.1.22	3300-0	300 FF	1.1	0.4	0.4	(0.7)	0.0	3.8	(2.4)
2.1.23	3390-0	1100 EM	0.2	0.2	(0.9)	0.0	1.1	0.2	0.0
2.1.3	3000-0	SST Closures	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.1.4	3100-0	100 DR	0.2	0.2	0.1	0.0	0.1	1.6	0.0
2.1.5	3105-0	100 BC	4.4	4.6	4.3	0.2	0.3	13.6	(0.3)
2.1.6	3110-0	100 KR	0.6	0.2	0.3	(0.4)	(0.1)	1.1	(0.2)
2.1.7	3115-0	100 FR	0.4	0.3	0.3	(0.1)	0.0	0.5	(0.3)
2.1.8	3120-0	100 HR	3.3	2.2	2.4	(1.1)	(0.2)	12.2	(0.5)
2.1.9	3125-0	100 NR	4.7	4.2	3.7	(0.5)	0.5	10.7	0.0
2.2.1	3500-0	Asbestos Abatement	0.9	0.6	0.8	(0.3)	(0.2)	1.8	0.1
2.2.2	3150-0	100 Area D&D	3.9	4.1	3.4	0.2	0.7	9.8	0.2
2.2.3	3520-0	200 Area D&D	2.3	2.1	2.0	(0.2)	0.1	6.0	0.3
2.2.4	8415-0	300 Area D&D	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.2.5	3600-0	N Reactor	7.4	6.8	6.0	(0.6)	0.8	26.0	(0.5)
2.3.1	3400-0	PM & Support Remedial Actions	12.8	11.2	10.0	(1.6)	1.2	30.6	0.5
2.3.2	3410-0	PM & Support – COE & RL	2.3	2.2	2.9	(0.1)	(0.7)	8.4	(0.9)
2.4.1	3800-0	Facility Surveillance & Maintenance	0.0	0.0	0.0	0.0	0.0	0.1	0.0
2.5.1	3700-0	Disposal Facility	11.5	10.4	9.4	(1.1)	1.0	21.0	(3.2)
TOTAL			64.0	56.6	51.6	(7.4)	5.0	172.2	(6.9)

Hanford Operations

Schedule Performance



Cost Performance



SCHEDULE VARIANCE

- Hanford schedule performance improved in February 1996

February 1996	(-\$ 38.0M; 7%)
January 1996	(-\$ 39.0M; 9%)
December 1995	(-\$ 34.6M; 11%)
November 1995	(-\$ 36.2M; 18%)
October 1995	(-\$ 15.3M; 15%)

- The major contributors to the schedule variance are EM-30 (-\$28.6M) and EM-40 (-\$7.4M)

- EM-30's unfavorable schedule variance is attributed to TWRS (-\$19.6M); Solid Waste (-\$3.6M), and, Research (-\$2.6M).

- The placement of flammable gas administrative controls continues to impact TWRS deliverables. The major contributors to the TWRS unfavorable schedule variance are delays in tank farm operations (-\$5.0M; ADS 1100-0); safety issue resolution (-\$6.1M; ADS 1110-0); characterization (-\$4.6M; ADS 1130-0) and 106-C sluicing (-\$3.2M; ADS 1210-4).
- The Solid Waste unfavorable schedule variance is attributed to the one month delay in WRAP 1 construction completion as a result of delays in glovebox fabrication (ADS 2220-1).

SCHEDULE VARIANCE (Continued)

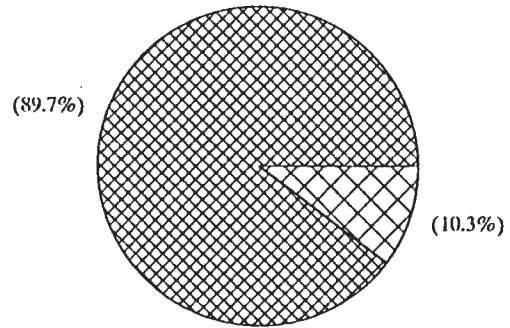
- The Research unfavorable schedule variance is due to delays in the 324 Building B-Cell Safety Cleanup Project and the High-Level Vault Removal Action Project (ADS 8410-0).
- EM-40's unfavorable schedule variance (-\$7.4M) is primarily attributable to remedial action and groundwater schedule delays pending resolution of regulatory issues; shoreline and pore water sampling delays caused by higher-than-normal river levels; start of N basin sediment removal deferred to allow for additional safety documentation; and, ERDF liner placement delays. Schedule recovery plans were initiated.

COST VARIANCE

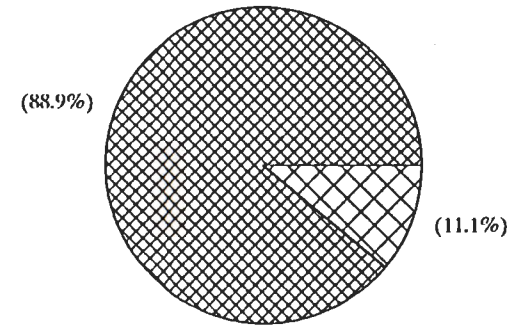
- Hanford cost performance continued to underrun and is attributed to process improvements/efficiencies, restructuring/rightsizing, and efficient use of resources.


February 1996	(+ \$ 31.7M; 7%)
January 1996	(+ \$ 28.2M; 7%)
December 1995	(+ \$ 27.9M; 10%)
November 1995	(+ \$ 26.1M; 16%)
October 1995	(+ \$ 30.8M; 37%)


FYTD MILESTONE STATUS – FEBRUARY 1996
 – ENFORCEABLE AGREEMENT –



FYTD MILESTONE STATUS – JANUARY 1996
 – ENFORCEABLE AGREEMENT –



 % EARLY

 % ON SCH.

 % COMP. LATE

 % OVERDUE

FY 1996 MILESTONE STATUS – ENFORCEABLE AGREEMENT

FEBRUARY 1996

	Scheduled Fiscal-Year-To-Date				Remaining Scheduled			Total FY 1996
	Completed Early	Completed On Schedule	Completed Late	Overdue*	Forecast Early	Forecast On Schedule	Forecast Late	
8.0/Compliance & Program Coordination	0	0	0	0	0	0	0	0
TOTAL EM 20	0	0	0	0	0	0	0	0
1.1/TWRS	6	0	0	3	0	6	5	20
1.2/Solid & Liquid Waste	1	0	0	0	0	2	0	3
1.3/Facility Operations	0	0	0	0	0	1	0	1
1.4/Spent Nuclear Fuel	0	0	0	0	0	1	0	1
1.5/Site Support	5	0	0	0	0	3	0	8
1.7/Science & Tech Research	2	0	0	0	0	0	0	2
1.8.1/RL Program Direction	0	0	0	0	0	0	0	0
1.8.2/Planning Integration	1	0	0	0	0	0	0	1
5.5/West Valley	0	0	0	0	0	0	0	0
9.X/DOE-HQ ADSs	0	0	0	0	0	0	0	0
TOTAL EM 30	15	0	0	3	0	13	5	36
2.0/Environmental Restoration	10	0	0	0	0	8	0	18
TOTAL EM 40	10	0	0	0	0	8	0	18
3.5/Technology Development Support	0	0	0	0	0	0	0	0
TOTAL EM 50	0	0	0	0	0	0	0	0
7.1/Transition Projects	1	0	0	0	0	2	0	3
7.3/Advanced Reactor Transition	0	0	0	0	0	0	0	0
7.4/Program Direction	0	0	0	0	0	0	0	0
7.4.9/Economic Transition	0	0	0	0	0	0	0	0
7.5/Landlord	0	0	0	0	0	0	0	0
TOTAL EM 60	1	0	0	0	0	2	0	3
TOTAL EM	26	0	0	3	0	23	5	57
Complete %	89.7%	0.0%	0.0%	10.3%	0.00%	82.14%	17.86%	
Remain %								

MILESTONE EXCEPTIONS - ENFORCEABLE AGREEMENT MILESTONES

WBS	TYPE	MILESTONE	BASELINE DATE	FORECAST COMP.	CAUSE/IMPACT/RECOVERY PLAN
DUE BUT NOT COMPLETE					
1.1	TPA-I	Start Interim Stabilization of 7 Non-Watch List Tanks (M-41-09; ADS 1110-0)	01/96	TBD	<p>Cause: Delays in single-shell tank saltwell pumping due to placement of all 177 waste storage tanks under flammable gas administrative controls.</p> <p>Impact: M-41 Interim stabilization milestones and Safety Initiative SI-5B continue to be impacted.</p> <p>Recovery Plan: A safety analysis that will allow pumping of flammable gas tanks was completed and pumping will resumed. Tri-Party Agreement Change Request M-41-96-02 is in process to rebaseline the M-41 interim stabilization milestones.</p>

MILESTONE EXCEPTIONS - ENFORCEABLE AGREEMENT MILESTONES

WBS	TYPE	MILESTONE	BASELINE DATE	FORECAST COMP.	CAUSE/IMPACT/RECOVERY PLAN
1.1	TPA-I	W-314B DST Ventilation Upgrades CDR (M-43-02A; ADS 1120)	05/95	5/96	<p>Cause: Late KD-0 approval.</p> <p>Impact: Project has been delayed one year.</p> <p>Recovery Plan: Approval of KD-0 was received in February 1995 (approval was scheduled for July 1994); work initiated. Tri-Party Agreement Change Request M-43-95-02 changing the M-43 series Tri-Party Agreement milestone was approved providing new Project W-314 milestones. Milestone can now be completed.</p>
1.1	TPA-I	W-314A Tank Farm Instrumentation Upgrades CDR (M-43-04A; ADS 1120)	05/95	5/96	See M-43-02A.

MILESTONE EXCEPTIONS - ENFORCEABLE AGREEMENT MILESTONES

WBS	TYPE	MILESTONE	BASELINE DATE	FORECAST COMP.	CAUSE/IMPACT/RECOVERY PLAN
1.1	TPA-I	Start Interim Stabilization of 4 Flammable Gas Watch List Tanks in 241-U Tank Farm (M-41-11; ADS 1110-0)	08/96	11/96	See M-41-08.
1.1	TPA-1	Issue 40 TCRs in Accordance with Approved TCPs. Complete Input of Other Information for 40 HLW Tanks to Electronic Database(s) (M-44-09; ADS 1130)	09/96	04/98	<p>Cause: Less than required funding to complete the required sampling and associated TCRs.</p> <p>Impact: Tri-Party Agreement milestone will be missed.</p> <p>Recovery Plan: Negotiations with Tri-Parties to be expedited versus securing additional funding.</p>

MILESTONE EXCEPTIONS - ENFORCEABLE AGREEMENT MILESTONES

WBS	TYPE	MILESTONE	BASELINE DATE	FORECAST COMP.	CAUSE/IMPACT/RECOVERY PLAN
FORECAST LATE					
1.1	TPA-I	Start Interim Stabilization of 2 Flammable Gas Watch List Tanks in 241-A/AX Tank Farm (M-41-10; ADS 1110-0)	04/96	06/96	<p>Cause: Pumping was delayed due to flammable gas issue.</p> <p>Impact: May impact completion of Tri-Party Agreement Major Milestone M-41-00.</p> <p>Recovery Plan: A safety analysis that will allow pumping of flammable gas tanks was completed; pumping will resume. Tri-Party Agreement Change Request M-41-96-02 is in process to rebaseline the M-41 interim stabilization milestones.</p>
1.1	TPA-I	Start Interim Stabilization of 1 Non-Watch List Tank in 241-U Tank Farm (M-41-08; ADS 1110-0)	08/96	11/96	See M-41-10.
1.1	TPA-I	Start Interim Stabilization of 3 Organic Waste List Tanks in 241-U Tank Farm (M-41-13; ADS 1110-0)	08/96	11/96	See M-41-08.

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