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WHC-SP-0969-49

Hanford Site Performance Summary April 1995



Prepared for the U.S. Department of Energy
Office of Environmental Management



Westinghouse
Hanford Company Richland, Washington

Hanford Operations and Engineering Contractor for the
U.S. Department of Energy under Contract DE-AC06-87RL10930

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E. A. Schultz

Date Published
April 1995

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RELEASE AUTHORIZATION

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APPROVED FOR PUBLIC RELEASE

WHC Information Release Administration Specialist:

Chris Willingham

C. Willingham

5/11/95

HANFORD SITE PERFORMANCE SUMMARY

Performance data for April 1995 reflects a continued unfavorable schedule variance and favorable cost variance. The April fiscal year-to-date (FYTD) schedule variance is an unfavorable \$86.1 million*. EM-30, (Office of Waste Management) is the biggest contributor (\$72.0 million) to the behind schedule condition. The majority of the EM-30 schedule variance is associated with the Tank Waste Remediation System (TWRS) Program. A breakdown of individual program performance is listed on page 11.

The TWRS schedule variance totals a negative \$64.6 million and is attributed to the delay in receiving key decision 0 (KD-0) for Project W-314, "Tank Farm Restoration and Safe Operations;" the delay in receiving KD-3 for Project W-320, "106-C Sluicing;" late deployment of the rotary and push mode sampling trucks due to equipment and operational issues; late placement of melter contracts; and the Multi-Function Waste Tank Facility (MWTF) workscope still being a part of the baseline. Class I Change Requests are in process to rebaseline the activities associated with KD's. An aggressive sampling schedule has been developed for the rotary and push mode sampling activity.

Thirty-three enforceable agreement milestones were scheduled FYTD. Thirty-one (94 percent) of the thirty-three were completed on or ahead of schedule, and two (6 percent) are delinquent (one in TWRS and one in Environmental Restoration [ER]). The U.S. Department of Energy, Richland Operations Office entered into dispute resolution on the TWRS delinquent milestone on April 7, 1995. The ER delinquent milestone was completed on May 1, 1995. Six (13 percent) of the 49 remaining enforceable agreement milestones scheduled for FY 1995 are forecast to be late. Additional information on these milestones can be found on Pages 19 through 22.

Performance data reflects a significant favorable \$53.1 million (6 percent) cost variance. The majority of the cost variance is attributed to progress towards achievement of productivity commitment goals and is expected to continue for the remainder of this fiscal year. A small portion of the cost variance is attributed to a delay in billing which should self-correct by fiscal year-end.

*Dollar figures include all fund types - expense, capital equipment not related to construction, and construction

HANFORD EM STATUS BY CONTROL POINT

- All Fund Types -

(April 1995)

-2-

| | Schedule | Enforceable Agreement | Productivity | Cost | Financial |
|-----------------|----------|-----------------------|--------------|------|-----------|
| 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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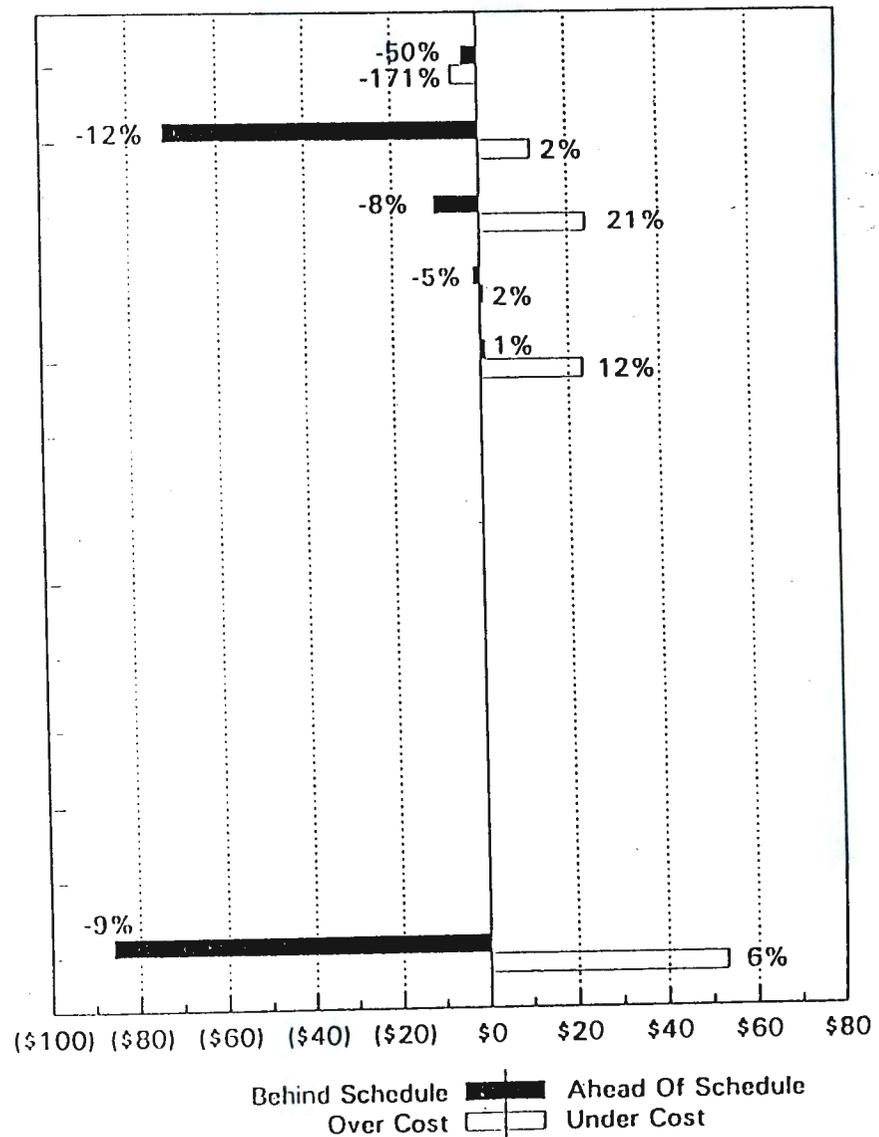
Hanford Cost/Schedule Summary

Total EM - All Fund Type

FYTD BCWS M\$'s

Cost/Schedule Through Apr. 1995

| | |
|----------------------|------------|
| EM 20 | 7 |
| EM 30 | 623 |
| EM 40 | 125 |
| EM 50 | 28 |
| EM 60 | 183 |
| Total Hanford | 967 |



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EM COST PERFORMANCE – ALL FUND TYPES

APRIL 1995
(\$ In Millions)

| | BCWS | FYTD BCWP | ACWP | SV | CV | FY BUDGET | BCWS CHANGE FROM PRIOR MONTH |
|----------|-------|--------------|-------|--------|-------|--------------|------------------------------------|
| EM 20 | 7.0 | 3.5 | 9.5 | (3.5) | (6.0) | 12.8 | 3.3 |
| EM 30 | 623.0 | 551.0 | 539.2 | (72.0) | 11.8 | 1,107.4 | (9.5) |
| EM 40 | 124.8 | 114.5 | 90.7 | (10.3) | 23.8 | 244.1 | 0.0 |
| EM 50 | 28.1 | 26.7 | 26.1 | (1.4) | 0.6 | 43.7 | (0.5) |
| EM 60 | 183.6 | 184.7 | 161.8 | 1.1 | 22.9 | 331.9 | 28.1 |
| TOTAL EM | 966.5 | 880.4 | 827.3 | (86.1) | 53.1 | 1,739.9 | 21.4 |

HANFORD EM STATUS BY WBS - All Fund Types - (April 1995)

-5-

3.0/Compliance & Program Coordination
TOTAL EM 20

1.1/TWRS
1.2/Solid/Liquid Waste
1.3/ Transition Projects
1.4/Spent Nuclear Fuels
1.5/Site Support
1.7/Site Research
1.8.1/Program Direction
1.8.2/Planning Integration
5.5/West Valley
9.X/DOE-HQ ADS
TOTAL EM 30

2.0/Environmental Restoration
TOTAL EM 40

3.4/Technology Development Sup
3.5/Technology Development
TOTAL EM 50

7.1/Transition Projects
7.3.1/Advanced Reactor Transition
7.4/Program Direction
7.4.9/Economic Transition
7.5/Landlord
TOTAL EM 60

TOTAL EM

| | Schedule | Enforceable Agreement | Productivity | Cost | Financial |
|--|----------|-----------------------|--------------|--------|-----------|
| 3.0/Compliance & Program Coordination TOTAL EM 20 | - ○ ○ | N/A N/A | N/A N/A | ○ ○ | |
| 1.1/TWRS | - ○ | ○ | N/A | - ○ | |
| 1.2/Solid/Liquid Waste | - ● | ● | N/A | + ○ | |
| 1.3/ Transition Projects | - ● | ● | N/A | + ○ | |
| 1.4/Spent Nuclear Fuels | - ● | N/A | N/A | - ○ | |
| 1.5/Site Support | - ● | ● | N/A | + ○ | |
| 1.7/Site Research | - ○ | ● | N/A | - ○ | |
| 1.8.1/Program Direction | - ● | N/A | N/A | + ○ | |
| 1.8.2/Planning Integration | - ● | ● | N/A | + ○ | |
| 5.5/West Valley | - ○ | N/A | N/A | + ○ | |
| 9.X/DOE-HQ ADS | - ○ | N/A | N/A | + ○ | |
| TOTAL EM 30 | - ○ | ● | N/A | + ○ | |
| 2.0/Environmental Restoration TOTAL EM 40 | - ○ | ● | N/A | + ○ | |
| 3.4/Technology Development Sup | N/A | N/A | N/A | N/A | |
| 3.5/Technology Development | - ○ | N/A | N/A | + ○ | |
| TOTAL EM 50 | - ○ | N/A | N/A | + ○ | |
| 7.1/Transition Projects | - ● | ● | N/A | + ○ | |
| 7.3.1/Advanced Reactor Transition | - ● | N/A | N/A | + ○ | |
| 7.4/Program Direction | - ● | N/A | N/A | + ○ | |
| 7.4.9/Economic Transition | - ○ | N/A | N/A | + ○ | |
| 7.5/Landlord | + ○ | N/A | N/A | + ○ | |
| TOTAL 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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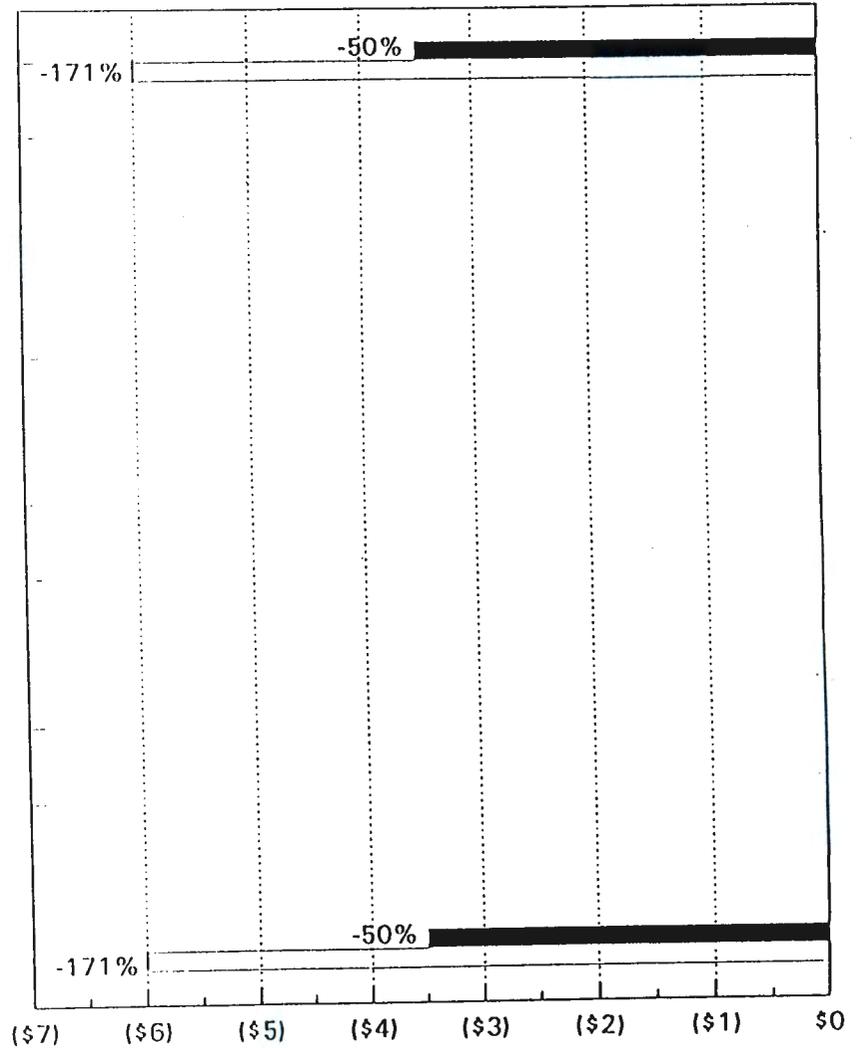
EM 20 Cost/Schedule Summary Total \$

FYTD BCWS M\$'s

Cost/Schedule Through Apr. 1995

8.0 Compliance & Program Consolidations

7.0



Total EM 20

7.0

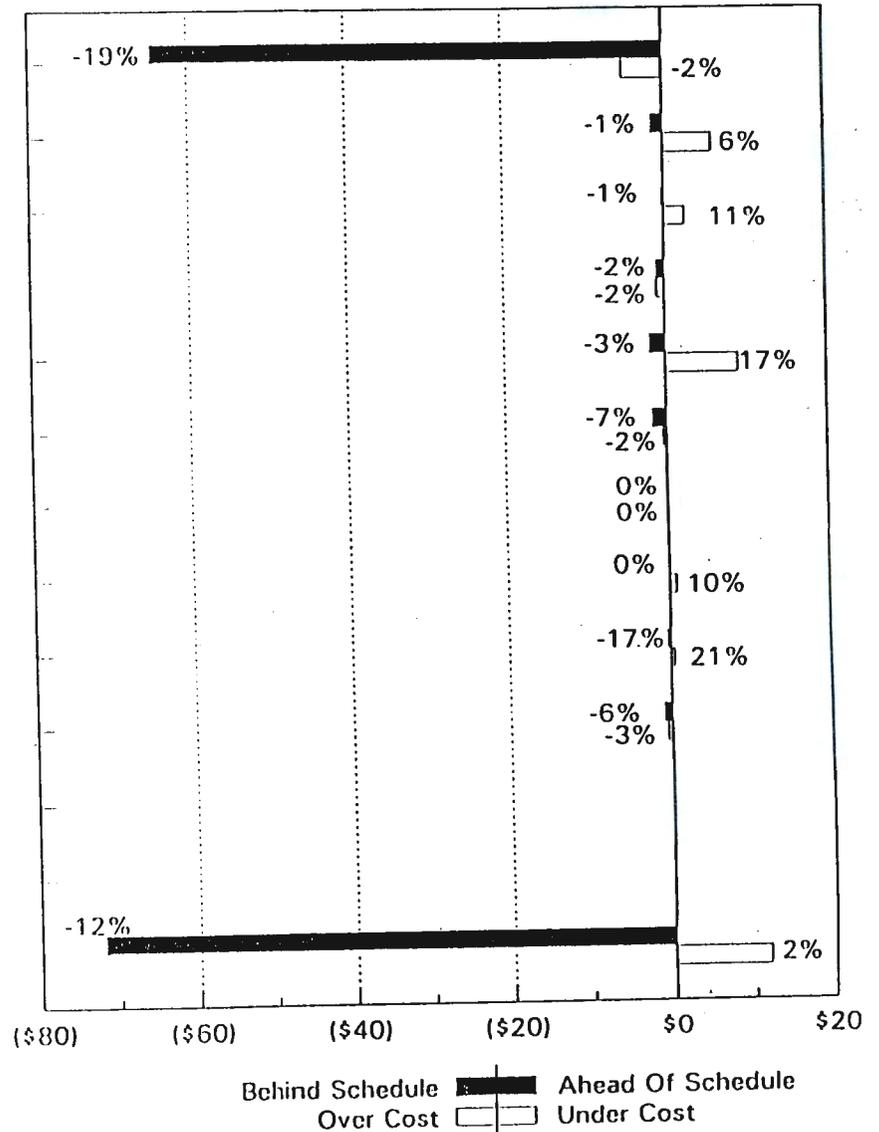
Behind Schedule Ahead Of Schedule
Over Cost Under Cost

EM 30 Cost/Schedule Summary Total \$

FYTD BCWS M\$'s

Cost/Schedule Through Apr. 1995

| | |
|---------------------------------------|------------|
| 1.1 Tank Waste Remediation System | 337 |
| 1.2 Solid Liquid Waste | 94 |
| 1.3.1 Facility Operations | 23 |
| 1.4 Spent Nuclear Fuel | 46 |
| 1.5.1 Site Support | 55 |
| 1.7.1 Science & Tech Research Support | 25 |
| 1.8.1 RL Program Direction | 17 |
| 1.8.2 Planning Integration | 8 |
| 5.5 West Valley | 2 |
| 9.x DOE-HQ ADS | 16 |
| Total EM 30 | 623 |



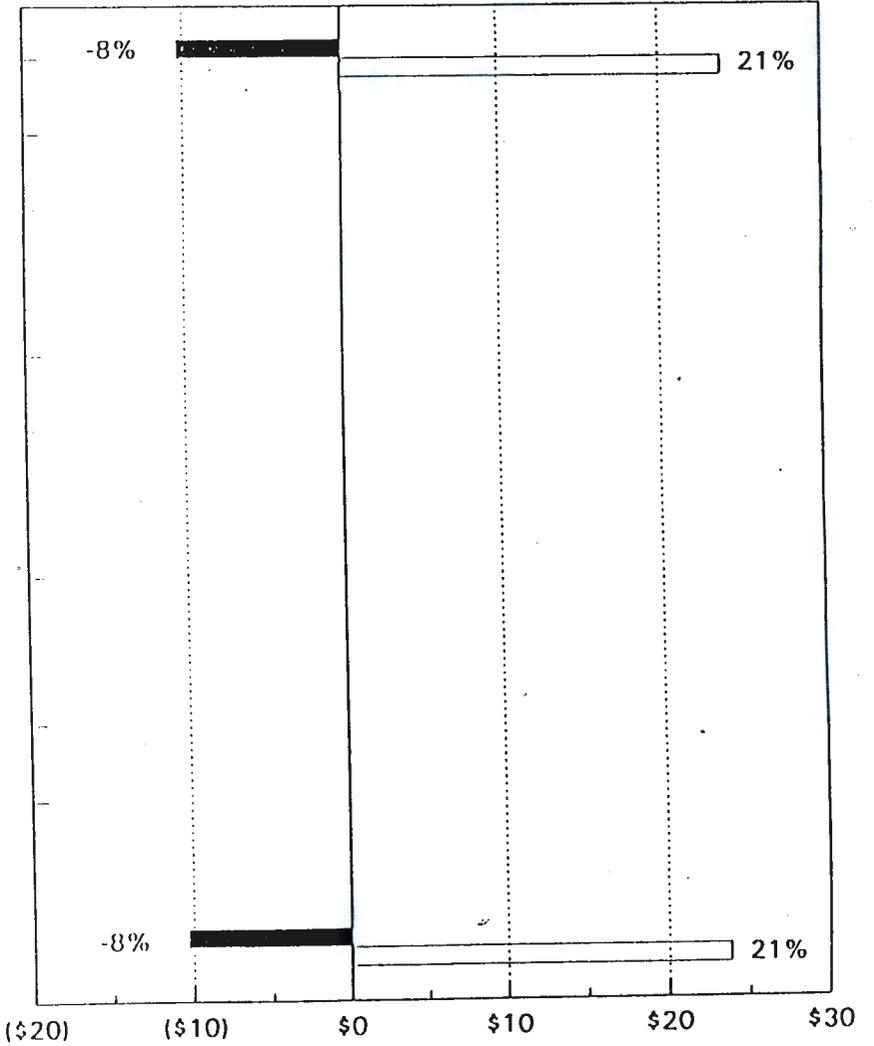
EM 40 Cost/Schedule Summary Total \$

FYTD BCWS M\$'s

Cost/Schedule Through Apr. 1995

2.0 Environmental Restoration

125



Total EM 40

125

Behind Schedule Ahead Of Schedule
Over Cost Under Cost

EM 50 Cost/Schedule Summary Total \$

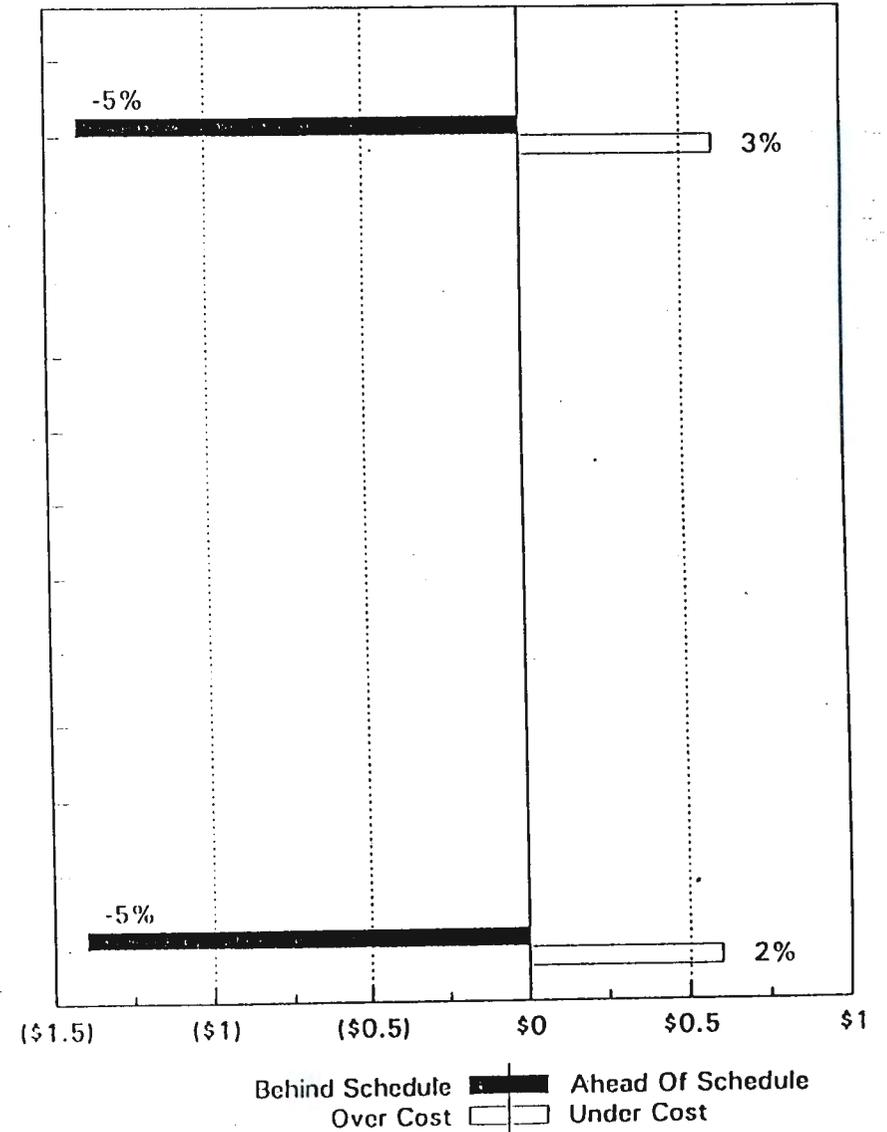
FYTD BCWS M\$'s

Cost/Schedule Through Apr. 1995

3.4 Technology Development Support 0

3.5 Technology Development 28

Total EM 50 28



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TOTAL EM – ALL FUND TYPES

APRIL 1995
(\$ In Millions)

| | FYTD | | | | | FY Budget | BCWS CHANGE FROM PRIOR MONTH |
|------------------------------------|-------|-------|-------|--------|-------|-----------|------------------------------|
| | BCWS | BCWP | ACWP | SV | CV | | |
| 8.0/Program Compliance | 7.0 | 3.5 | 9.5 | (3.5) | (6.0) | 12.8 | 3.3 |
| TOTAL EM 20 | 7.0 | 3.5 | 9.5 | (3.5) | (6.0) | 12.8 | 3.3 |
| 1.1/TWRS | 336.9 | 272.3 | 277.2 | (64.6) | (4.9) | 587.9 | (23.0) |
| 1.2/Solid/Liquid Waste | 93.5 | 92.1 | 86.2 | (1.4) | 5.9 | 174.0 | (6.0) |
| 1.3.1/Facility Operations | 22.8 | 22.6 | 20.1 | (0.2) | 2.5 | 39.0 | (0.2) |
| 1.4/Spent Nuclear Fuels | 46.1 | 45.2 | 46.1 | (0.9) | (0.9) | 78.3 | 1.5 |
| 1.5/Site Support | 54.5 | 52.6 | 43.7 | (1.9) | 8.9 | 101.2 | (5.1) |
| 1.7/Science & Tech Research | 25.0 | 23.3 | 23.7 | (1.7) | (0.4) | 46.5 | 0.0 |
| 1.8.1/RL Program Direction | 17.2 | 17.2 | 17.2 | 0.0 | 0.0 | 40.5 | 15.7 |
| 1.8.2 Planning Integration | 8.4 | 8.4 | 7.6 | 0.0 | 0.8 | 13.8 | 6.4 |
| 5.5/West Valley | 2.3 | 1.9 | 1.5 | (0.4) | 0.4 | 3.2 | 0.0 |
| 9.X DOE–HQ ADS | 16.3 | 15.4 | 15.9 | (0.9) | (0.5) | 23.0 | 1.2 |
| TOTAL EM 30 | 623.0 | 551.0 | 539.2 | (72.0) | 11.8 | 1,107.4 | (9.5) |
| 2.0 Environmental Restoration | 124.8 | 114.5 | 90.7 | (10.3) | 23.8 | 244.1 | 0.0 |
| TOTAL EM 40 | 124.8 | 114.5 | 90.7 | (10.3) | 23.8 | 244.1 | 0.0 |
| 3.4/Technology Development Support | 0.0 | 0.0 | 0.1 | 0.0 | (0.1) | 0.0 | 0.0 |
| 3.5/Technology Development | 28.1 | 26.7 | 26.0 | (1.4) | 0.7 | 43.7 | (0.5) |
| TOTAL EM 50 | 28.1 | 26.7 | 26.1 | (1.4) | 0.6 | 43.7 | (0.5) |
| 7.1/Transition Projects | 76.9 | 76.3 | 68.5 | (0.6) | 7.8 | 135.7 | 0.6 |
| 7.3/Advanced Reactor Transition | 31.1 | 31.1 | 25.9 | 0.0 | 5.2 | 65.5 | 3.8 |
| 7.4.8/Program Direction | 44.9 | 44.8 | 37.8 | (0.1) | 7.0 | 82.2 | 24.8 |
| 7.4.9/Economic Transition | 2.4 | 1.8 | 1.3 | (0.6) | 0.5 | 3.8 | (0.2) |
| 7.5 Landlord | 28.3 | 30.7 | 28.3 | 2.4 | 2.4 | 44.7 | (0.9) |
| TOTAL EM 60 | 183.6 | 184.7 | 161.8 | 1.1 | 22.9 | 331.9 | 28.1 |
| TOTAL EM | 966.5 | 880.4 | 827.3 | (86.1) | 53.1 | 1,739.9 | 21.4 |

COST VARIANCE

- Hanford cost performance continues to underrun and is attributed to achievement of the productivity commitment; it should continue for the remainder of the year

| | |
|----------|---------------|
| DECEMBER | \$41.5M (12%) |
| JANUARY | \$ 9.2M (2%) |
| FEBRUARY | \$49.7M (8%) |
| MARCH | \$25.7M (4%) |
| APRIL | \$53.1M (6%) |

- The majority of the cost variance is attributed to progress towards achievement of productivity commitment goals and is expected to continue for the remainder of this fiscal year. A small portion of the cost variance is attributed to a delay in billing which should self-correct over time.

SCHEDULE VARIANCE

- Hanford schedule performance improved

| | |
|----------|------------------|
| DECEMBER | (\$54.8M) (14%) |
| JANUARY | (\$79.9M) (15%) |
| FEBRUARY | (\$91.3M) (13%) |
| MARCH | (\$105.5M) (13%) |
| APRIL | (\$86.1M) (9%) |

- The majority of the schedule variance is attributed to EM-30 (specifically TWRS):
 - DOE-HQ delays in approving KD-0 for Project W-314 (Tank Farm Upgrades, ADS 1120) and KD-3 for Project W-320 (106-C Sluicing, ADS 1210)
 - Late deployment of the Rotary and Push Mode Sampling Trucks (caused by equipment and operational issues) delayed sampling and sample analysis (ADS 1130)
 - Late placement of melter contracts; vendors behind schedule (ADS 1230)
 - MWTF is still part of TWRS baseline (ADS 1280)

EM EXPENSE COST PERFORMANCE

APRIL 1995
(\$ In Millions)

| | BCWS | BCWP | FYTD ACWP | SV | CV | FY BCWS | CHANGE FROM PRIOR MONTH |
|------------------------------------|-------|-------|--------------|--------|-------|------------|----------------------------|
| 8.0/Program Coordination | 5.1 | 3.2 | 8.1 | (1.9) | (4.9) | 9.1 | 3.2 |
| TOTAL EM 20 | 5.1 | 3.2 | 8.1 | (1.9) | (4.9) | 9.1 | 3.2 |
| 1.1/TWRS | 259.6 | 226.4 | 224.5 | (33.2) | 1.9 | 456.3 | (17.4) |
| 1.2/Solid/Liquid Waste | 67.5 | 61.4 | 53.0 | (6.1) | 8.4 | 115.7 | (7.6) |
| 1.3.1/Facility Operations | 22.0 | 22.2 | 20.1 | (0.6) | 2.1 | 38.8 | (0.3) |
| 1.4/Spent Nuclear Fuels | 46.1 | 45.2 | 46.0 | (0.9) | (0.8) | 78.1 | 1.5 |
| 1.5/Site Support | 49.0 | 47.8 | 39.9 | (1.2) | 7.9 | 90.3 | (1.8) |
| 1.7/Science & Tech Research | 24.9 | 24.3 | 21.8 | (0.6) | 2.5 | 44.4 | 0.0 |
| 1.8.1/RL Program Direction | 17.2 | 17.2 | 17.2 | 0.0 | 0.0 | 40.5 | 15.7 |
| 1.8.2 Planning Integration | 8.4 | 8.4 | 7.6 | 0.0 | 0.8 | 13.8 | 6.4 |
| 5.5/West Valley | 2.3 | 1.9 | 1.5 | (0.4) | 0.4 | 3.2 | 0.0 |
| 9.X DOE-HQ ADS | 16.0 | 15.1 | 15.8 | (0.9) | (0.7) | 22.7 | 1.1 |
| TOTAL EM 30 | 513.8 | 469.9 | 447.4 | (43.9) | 22.5 | 903.8 | (2.4) |
| 2.0 Environmental Restoration | 124.8 | 114.5 | 90.7 | (10.3) | 23.8 | 244.1 | 0.0 |
| TOTAL EM 40 | 124.8 | 114.5 | 90.7 | (10.3) | 23.8 | 244.1 | 0.0 |
| 3.4/Technology Development Support | 0.0 | 0.0 | 0.1 | 0.0 | (0.1) | 0.0 | 0.0 |
| 3.5/Technology Development | 23.6 | 21.6 | 21.3 | (2.0) | 0.3 | 34.5 | (0.6) |
| TOTAL EM 50 | 23.6 | 21.6 | 21.4 | (2.0) | 0.2 | 34.5 | (0.6) |
| 7.1/Transition Projects | 74.3 | 73.0 | 65.8 | (1.3) | 7.2 | 131.5 | 0.0 |
| 7.3.1/Advanced Reactor Transition | 30.5 | 30.5 | 25.4 | 0.0 | 5.1 | 64.9 | 4.0 |
| 7.4/Program Direction | 44.9 | 44.8 | 37.8 | (0.1) | 7.0 | 82.1 | 24.8 |
| 7.4.9/Economic Transition | 2.4 | 1.8 | 1.3 | (0.6) | 0.5 | 3.8 | (0.2) |
| 7.5 Landlord | 8.8 | 8.9 | 6.9 | 0.1 | 2.0 | 16.2 | 0.0 |
| TOTAL EM 60 | 160.9 | 159.0 | 137.2 | (1.9) | 21.8 | 298.5 | 28.6 |
| TOTAL EM | 828.2 | 768.2 | 704.8 | (60.0) | 63.4 | 1,490.0 | 28.8 |

EM CENRTC PERFORMANCE

APRIL 1995
(\$ In Millions)

| | BCWS | BCWP | FYTD ACWP | SV | CV | FY BUDGET | CHANGE FROM PRIOR MONTH |
|---------------------------------------|------|------|--------------|-------|-------|--------------|----------------------------|
| 8.0/Compliance & Program Coordination | 0.2 | 0.0 | 0.1 | (0.2) | (0.1) | 0.2 | 0.1 |
| TOTAL EM 20 | 0.2 | 0.0 | 0.1 | (0.2) | (0.1) | 0.2 | 0.1 |
| 1.1/TWRS | 25.9 | 20.7 | 24.8 | (5.2) | (4.1) | 42.6 | 0.0 |
| 1.2/Solid/Liquid Waste | 1.0 | 2.2 | 2.9 | 1.2 | (0.7) | 4.1 | 0.6 |
| 1.3/Facility Operations | 0.0 | 0.4 | 0.0 | 0.4 | 0.4 | 0.2 | 0.1 |
| 1.4/Spent Nuclear Fuels | 0.0 | 0.0 | 0.1 | 0.0 | (0.1) | 0.0 | 0.0 |
| 1.5/Site Support | 3.3 | 2.7 | 1.6 | (0.6) | 1.1 | 5.5 | (2.6) |
| 1.7.1/Science & Tech Research | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.3 | 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.X/DOE--HQ ADS | 0.3 | 0.3 | 0.1 | 0.0 | 0.2 | 0.3 | 0.1 |
| TOTAL EM 30 | 30.5 | 26.3 | 29.5 | (4.2) | (3.2) | 53.0 | (1.8) |
| 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 |
| 3.4/Technology Development Support | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3.5/Technology Development | 4.5 | 5.1 | 4.7 | 0.6 | 0.4 | 9.2 | 0.1 |
| TOTAL EM 50 | 4.5 | 5.1 | 4.7 | 0.6 | 0.4 | 9.2 | 0.1 |
| 7.1/Transition Projects | 0.5 | 1.2 | 0.6 | 0.7 | 0.6 | 0.9 | 0.0 |
| 7.3.1/Advanced Reactor Transition | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | (0.1) |
| 7.4 Program Direction | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | 0.0 |
| 7.4.9 Economic Transition | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7.5 Landlord | 2.0 | 4.5 | 3.6 | 2.5 | 0.9 | 4.1 | 4.1 |
| TOTAL EM 60 | 2.5 | 5.7 | 4.2 | 3.2 | 1.5 | 5.1 | 4.0 |
| TOTAL EM | 37.7 | 37.1 | 38.5 | (0.6) | (1.4) | 67.5 | 2.4 |

EM GPP/LINE ITEM PERFORMANCE

APRIL 1995
(\$ In Millions)

| | BCWS | BCWP | FYTD | | SV | CV | FY BUDGET | CHANGE FROM PRIOR MONTH |
|---------------------------------------|--------------|-------------|-------------|--|---------------|--------------|--------------|-------------------------|
| | | | ACWP | | | | | |
| 8.0/Compliance & Program Coordination | 1.7 | 0.3 | 1.3 | | (1.4) | (1.0) | 3.5 | 0.0 |
| TOTAL EM 20 | 1.7 | 0.3 | 1.3 | | (1.4) | (1.0) | 3.5 | 0.0 |
| 1.1/TWRS | 51.4 | 25.2 | 27.9 | | (26.2) | (2.7) | 89.0 | (5.6) |
| 1.2/Solid/Liquid Waste | 25.0 | 28.5 | 30.3 | | 3.5 | (1.8) | 54.2 | 1.0 |
| 1.3.1/Facility Operations | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 |
| 1.4/Spent Nuclear Fuels | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.2 | 0.0 |
| 1.5/Site Support | 2.2 | 2.1 | 2.2 | | (0.1) | (0.1) | 5.4 | (0.7) |
| 1.7.1/Research | 0.1 | (1.0) | 1.9 | | (1.1) | (2.9) | 1.8 | 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 | 78.7 | 54.8 | 62.3 | | (23.9) | (7.5) | 150.6 | (5.3) |
| 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 |
| 3.4/Technology Development Support | 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 | 2.1 | 2.1 | 2.1 | | 0.0 | (0.0) | 3.3 | 0.6 |
| 7.3.1 Advanced Reactor Transition | 0.6 | 0.6 | 0.5 | | 0.0 | 0.1 | 0.6 | (0.1) |
| 7.4/Program Direction | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 |
| 7.4.9/Economic Transition | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 |
| 7.5 Landlord | 17.5 | 17.3 | 17.8 | | (0.2) | (0.5) | 24.4 | (0.9) |
| TOTAL EM 60 | 20.2 | 20.0 | 20.4 | | (0.2) | (0.4) | 28.3 | (0.4) |
| TOTAL | 100.6 | 75.1 | 84.0 | | (25.5) | (8.9) | 182.4 | (5.7) |

FY 1995 MILESTONE STATUS

APRIL 1995

| | Scheduled Fiscal-Year-To-Date | | | | Remaining Scheduled | | | Total FY 1995 |
|------------------|-------------------------------|-----------------------------|-------------------|---------|---------------------|----------------------------|------------------|------------------|
| | Completed Early | Completed On Schedule | Completed Late | Overdue | Forecast Early | Forecast On Schedule | Forecast Late | |
| TPA Major | 2 | 0 | 0 | 0 | 1 | 2 | 0 | 0 |
| TPA Interim | 23 | 6 | 0 | 2 | 12 | 28 | 6 | 0 |
| DOE-HQ | 65 | 57 | 22 | 22 | 8 | 137 | 9 | 320 |
| FO | 31 | 21 | 9 | 13 | 3 | 130 | 10 | 217 |
| RL | 117 | 176 | 31 | 57 | 27 | 314 | 15 | 737 |
| TOTAL HANFORD EM | 238 | 260 | 62 | 94 | 51 | 611 | 40 | 1356 |
| Complete % | 36.4% | | | | | | | |
| Overdue % | | 39.8% | 9.5% | 14.4% | | | | |
| Remain % | | | | | 7.3% | 87.0% | 5.7% | |

FY 1995 MILESTONE STATUS – ENFORCEABLE AGREEMENT

APRIL 1995

| | Scheduled Fiscal - Year - To - Date | | | | Remaining Scheduled | | | Total FY 1995 |
|---------------------------------------|-------------------------------------|-----------------------------|-------------------|---------|---------------------|----------------------------|------------------|------------------|
| | 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 | 1 | 1 | 7 | 2 | 17 |
| 1.2/Solid & Liquid Waste | 2 | 0 | 0 | 0 | 2 | 11 | 2 | 17 |
| 1.3/Facility Operations | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 2 |
| 1.4/Spent Nuclear Fuel | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.5/Site Support | 3 | 1 | 0 | 0 | 0 | 1 | 0 | 5 |
| 1.7/Science & Tech Research | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 2 |
| 1.8.1/RL Program Direction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.8.2/Planning Integration | 0 | 0 | 0 | 0 | 0 | 1 | 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 | 12 | 1 | 0 | 1 | 4 | 22 | 4 | 44 |
| 2.0/Environmental Restoration | 10 | 4 | 0 | 1 | 4 | 4 | 2 | 25 |
| TOTAL EM 40 | 10 | 4 | 0 | 1 | 4 | 4 | 2 | 25 |
| 3.4/Technology Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 | 5 | 4 | 0 | 10 |
| 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 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| TOTAL EM 60 | 2 | 0 | 0 | 0 | 5 | 4 | 0 | 11 |
| TOTAL EM | 24 | 5 | 0 | 2 | 13 | 30 | 6 | 80 |
| INDIRECTS | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 2 |
| TOTAL HANFORD | 25 | 6 | 0 | 2 | 13 | 30 | 6 | 82 |
| Complete % | 75.0% | | | | | | | |
| Overdue % | | 10.2% | 0.0% | 6.1% | | | | |
| Remain % | | | | | 26.5% | 61.2% | 12.2% | |

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ENFORCEABLE AGREEMENT MILESTONES

| WBS | TYPE | MILESTONE | BASELINE DATE | FORECAST COMP. | CAUSE/IMPACT/RECOVERY PLAN |
|-----------------------------|-------|---|---------------|----------------|---|
| DUE BUT NOT COMPLETE | | | | | |
| 2.0 | TPA-I | 100-KR-1 OU FFS and IRM (ADS 3110) (M-15-10C) | 04/95 | 05/95 | Milestone was completed 5/01/95 |
| 1.1 | TPA-I | Reach Decision on Whether to Proceed with Demonstration (ADS 1210) (M-45-07B) | 02/95 | 06/95 | Cause: Ecology delayed the decision. Impact: May impact completion of Tri-Party Agreement milestone M-45-07. Recovery Plan: Change request will be developed rebaselining work. |

ENFORCEABLE AGREEMENT MILESTONES

| WBS | TYPE | MILESTONE | BASELINE DATE | FORECAST COMP. | CAUSE/IMPACT/RECOVERY PLAN |
|----------------------------|-------|---|---------------|----------------|---|
| FORECAST TO BE LATE | | | | | |
| 1.1 | TPA-I | W-314B DST Ventilation Upgrades CDR (ADS 1120) (M-43-02A) | 05/95 | 05/96 | <p>Cause: Delay in approval of KD-0.</p> <p>Impact: Project has been delayed approximately one year. Impacts being assessed.</p> <p>Recovery Plan: Approval of KD-0 was received in February 1995 (approval was scheduled for July 1994); work initiated. Change request extending the milestone date was disapproved. The Senior Executive Council met on May 23, 1995, and decided that the milestone dates would not be changed. All future M-43 interim milestones will be revised to reflect this decision. A revised change package will be prepared for RL's use.</p> |
| 1.1 | TPA-I | W-314A Tank Farm Instrumentation Upgrades CDR (ADS 1120) (M-43-04A) | 05/95 | 05/96 | Same as above. |

ENFORCEABLE AGREEMENT MILESTONES

| WBS | TYPE | MILESTONE | BASELINE DATE | FORECAST COMP. | CAUSE/IMPACT/RECOVERY PLAN |
|-----|-------|---|------------------|-------------------|--|
| 1.2 | TPA-I | Initiate Operations - 200 Area ETF (M-17-14) (ADS 2300) | 06/95 | 10/95 | <p>Cause: The 200 Area ETF construction delay has impacted this milestone.</p> <p>Impact: Impacts are being reviewed with regulators and RL. Forecast completion date is based on those discussions.</p> <p>Recovery Plan: The Tri-Parties met to discuss the strategy for proceeding with these milestones. The agreements reached at that meeting were documented in a Tri-Party Agreement Change Request which was then rejected by EPA and Ecology for not having the proper public involvement process scheduled with the request. Dispute Resolution was entered into April 3, 1995. A written statement of dispute will be submitted to the Dispute Resolution Committee no later than May 25, 1995.</p> |
| 1.2 | TPA-I | Implement BAT/AKART for 242-A Evaporator Process Condensate (M-17-29) (ADS 2300) | 06/95 | 10/95 | Same as above. |

ENFORCEABLE AGREEMENT MILESTONES

| WBS | TYPE | MILESTONE | BASELINE DATE | FORECAST COMP. | CAUSE/IMPACT/RECOVERY PLAN |
|-----|-------|--|---------------|----------------|--|
| 2.0 | TPA-I | Submit the 100 BC-2 OU Feasibility Study (M-15-16E) (ADS 3105) | 06/95 | 09/95 | Cause: On hold per RL direction. Impact: None to overall program. Recovery Plan: Change request was reviewed with regulators; they will not take action until an agreement is reached on the proposed plans for 100-HR-1, 100-DR-1 and 100-BC-1. |
| 2.0 | TPA-I | Submit the 100 BC-2 IRM Proposed Plan (M-15-16F) (ADS 3105) | 06/95 | 09/95 | Same as above. |

FY 1995 MILESTONE STATUS – DOE–HQ/FO/RL
APRIL 1995

| | Scheduled Fiscal–Year–To–Date | | | | Remaining Scheduled | | | Total FY 1995 |
|---------------------------------------|-------------------------------|-----------------------------|-------------------|---------|---------------------|----------------------------|------------------|------------------|
| | Completed Early | Completed On Schedule | Completed Late | Overdue | Forecast Early | Forecast On Schedule | Forecast Late | |
| 8.0/Compliance & Program Coordination | 7 | 4 | 3 | 1 | 0 | 26 | 0 | 0 |
| TOTAL EM 20 | 7 | 4 | 3 | 1 | 0 | 26 | 0 | 0 |
| 1.1/TWRS | 26 | 17 | 9 | 17 | 8 | 87 | 15 | 179 |
| 1.2/Solid & Liquid Waste | 16 | 5 | 1 | 5 | 6 | 27 | 4 | 64 |
| 1.3/Facility Operations | 2 | 0 | 2 | 4 | 1 | 5 | 0 | 14 |
| 1.4/Spent Nuclear Fuel | 4 | 2 | 2 | 0 | 1 | 0 | 0 | 9 |
| 1.5/Site Support | 10 | 5 | 0 | 0 | 2 | 18 | 0 | 35 |
| 1.7/Science & Tech Research | 3 | 1 | 1 | 1 | 0 | 15 | 0 | 21 |
| 1.8.1/RL Program Direction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.8.2/Planning Integration | 9 | 32 | 9 | 1 | 2 | 38 | 2 | 93 |
| 5.5/West Valley | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9.X/DOE–HQ ADSs | 2 | 4 | 3 | 3 | 0 | 7 | 0 | 19 |
| TOTAL EM 30 | 72 | 66 | 27 | 31 | 20 | 197 | 21 | 434 |
| 2.0/Environmental Restoration | 6 | 5 | 0 | 2 | 2 | 3 | 1 | 19 |
| TOTAL EM 40 | 6 | 5 | 0 | 2 | 2 | 3 | 1 | 19 |
| 3.4/Technology Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.5/Technology Development Support | 47 | 43 | 19 | 11 | 5 | 123 | 8 | 256 |
| TOTAL EM 50 | 47 | 43 | 19 | 11 | 5 | 123 | 8 | 256 |
| 7.1/Transition Projects | 6 | 1 | 0 | 2 | 3 | 8 | 3 | 23 |
| 7.3/Advanced Reactor Transition | 0 | 0 | 0 | 13 | 0 | 14 | 0 | 27 |
| 7.4/Program Direction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7.4.9/Economic Transition | 3 | 4 | 0 | 0 | 0 | 2 | 0 | 9 |
| 7.5/Landlord | 4 | 3 | 0 | 3 | 0 | 8 | 0 | 18 |
| TOTAL EM 60 | 13 | 8 | 0 | 18 | 3 | 32 | 3 | 77 |
| TOTAL EM | 145 | 126 | 49 | 63 | 30 | 381 | 33 | 827 |
| INDIRECTS | 68 | 128 | 13 | 29 | 10 | 198 | 1 | 447 |
| TOTAL HANFORD | 213 | 254 | 62 | 92 | 40 | 579 | 34 | 1274 |
| Complete % | 34.3% | | | | | | | |
| Overdue % | | 40.9% | 10.0% | 14.8% | | | | |
| Remain % | | | | | 6.1% | 88.7% | 5.2% | |

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