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WHC-SP-0969-54

Hanford Site Performance Summary - EM Funded Programs September 1995

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



Westinghouse
Hanford Company Richland, Washington

Management and Operations Contractor for the
U.S. Department of Energy under Contract DE-AC05-87RL10930

Approved for Public Release

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C. Edwards

Date Published
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HANFORD SITE PERFORMANCE SUMMARY - SEPTEMBER 1995

Hanford performance at fiscal year end reflects a three percent unfavorable schedule variance (\$46.3 million*) which was an improvement over August 1995 (\$46.3 million for September versus \$65.9 million for August) and is below established reporting thresholds (greater than 3 percent). The majority of the behind schedule condition (53 percent) is attributed to EM-40 (Office of Environmental Restoration [ER]) and is a result of late receipt of funds, procurement delays, and U.S. Army Corps of Engineers (USACE) work planned but not accomplished. Other primary contributors to the behind schedule condition are associated with tank farm upgrades, high-level waste disposal and work for others (support to the U.S. Department of Energy-Headquarters [DOE-HQ]). The remaining behind schedule condition is distributed throughout the remaining Hanford programs and do not share common causes. A breakdown of individual program performance is listed on page 8.

The ER Program schedule variance (-\$23.4 million) is attributed to five areas: remedial action (\$7.2 million), USACE (\$2.6 million), decontamination and decommissioning (D&D) (\$4.2 million), program management (\$7.6 million), and the Environmental Restoration Disposal Facility (ERDF) (\$1.8 million) and is a result of late receipt of funding, procurement delays and USACE work planned but not accomplished. The primary contributors to the Tank Waste Remediation System's schedule variance are associated with tank farm upgrades (\$7.3 million) and high-level waste disposal (\$2.1 million). The "work for others" (\$3.1 million) behind schedule variance is attributed to the RL/DOE-HQ directed/supported works performance data not being updated.

Ninety-one enforceable agreement milestones were scheduled fiscal year to date. Eighty-five (94 percent) of the ninety-one were completed on or ahead of schedule. Two (2 percent) milestones were completed late:

- M-45-07B, "Reach Decision on Whether to Proceed with Demonstration"
- M-15-10C, "100-KR-1 Operable Unit (OU) Focused Feasibility Study and Interim Remedial Measure (IRM)"

Four milestones (4 percent) are 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)
- M-17-14, "Initiate Operations - 200 Area Effluent Treatment Facility" (Liquid Waste Program [LW])
- M-17-29, "Implement Best Available Technology/All Known, Available, and Reasonable Methods of Prevention, Control and Treatment (BAT/AKART) for 242-A Evaporator Process Condensate Stream" (LW).

*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.

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 Milestones M-17-14 and M-17-29 were impacted by the delay in the 200 Area Effluent Treatment Facility. Additional information on these milestones can be found on pages 23 through 25.

Performance data reflects a significant year-end favorable cost variance of \$143.8 million (9 percent). The cost variance is attributed to process improvements/efficiencies, elimination of low-value work, and workforce reductions.

*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.

HANFORD EM STATUS BY CONTROL POINT

- All Fund Types -

(September 1995)

	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

Total EM Cost/Schedule Summary

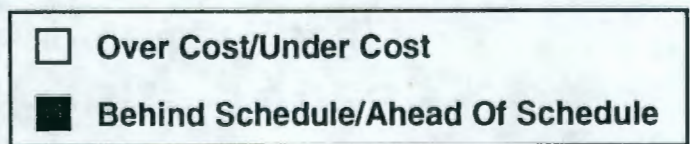
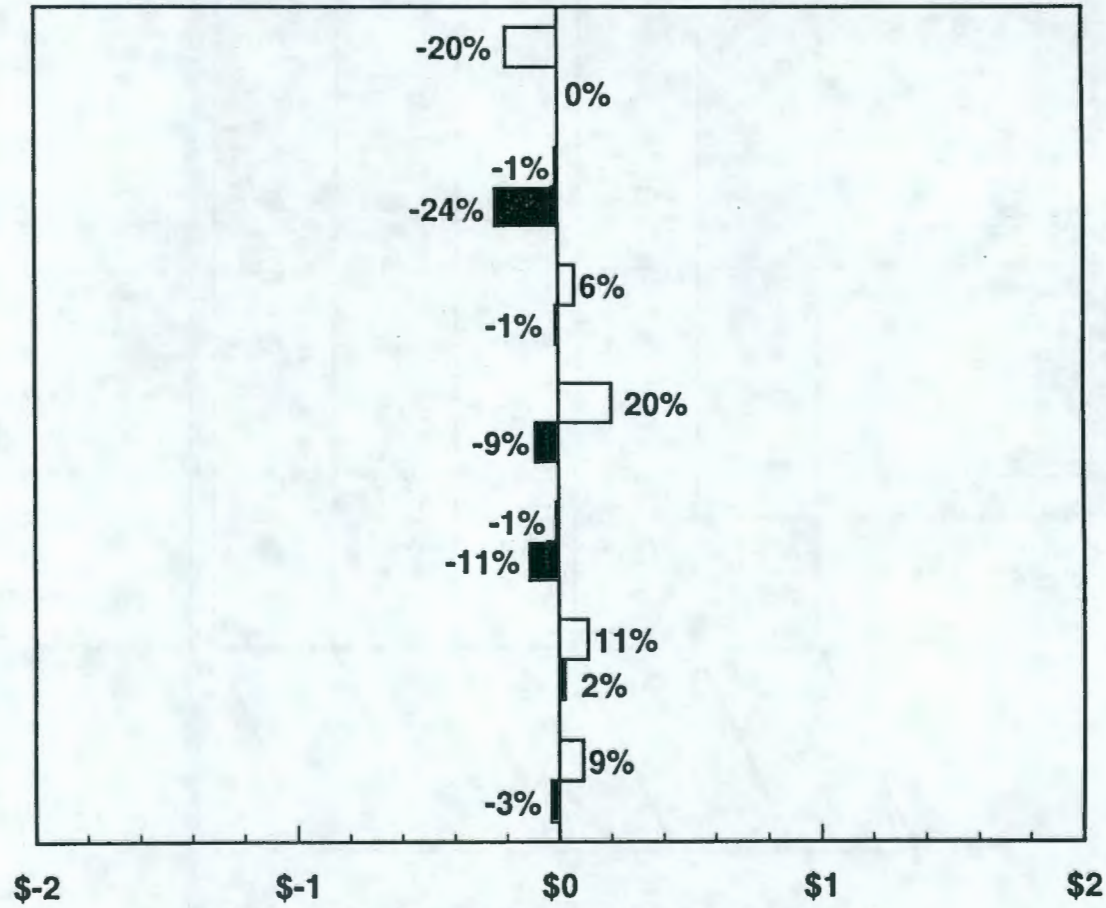
Total Dollars

(Dollars in Millions)

FYTD BCWS

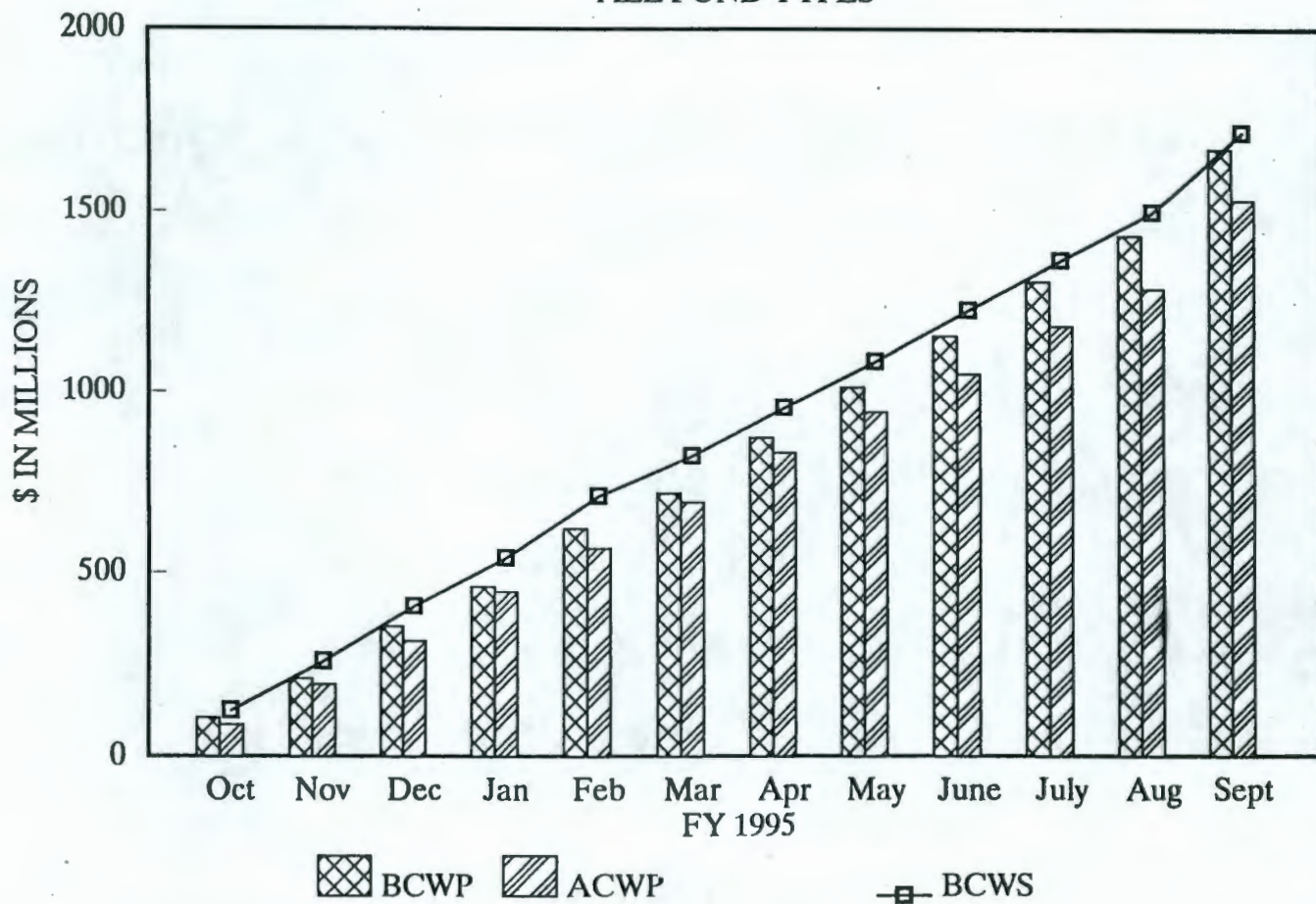
Cost/Schedule Through September 1995

Total EM 10	6.0
Total EM 20	26.6
Total EM 30	1,052.0
Total EM 40	262.48
Total EM 50	50.9
Total EM 60	321.9
Total EM	1,720.2



TOTAL EM – FYTD PERFORMANCE

ALL FUND TYPES



EM COST PERFORMANCE – ALL FUND TYPES

SEPTEMBER 1995

(\$ In Millions)

	BCWS	FYTD BCWP	ACWP	SV	CV	FY BUDGET	BCWS CHANGE FROM PRIOR MONTH
EM 10	6.0	6.0	7.2	0.0	(1.2)	6.0	3.6
EM 20	26.6	20.2	20.5	(6.4)	(0.3)	26.6	0.2
EM 30	1,052.0	1,037.4	976.6	(14.6)	60.8	1,052.0	(54.3)
EM 40	262.8	238.2	189.7	(24.6)	48.5	262.8	10.8
EM 50	50.9	45.1	45.5	(5.8)	(0.4)	50.9	0.9
EM 60	321.9	327.0	290.6	5.1	36.4	321.9	16.9
TOTAL EM	1,720.2	1,673.9	1,530.1	(46.3)	143.8	1,720.2	(21.9)

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HANFORD EM STATUS BY WBS

- All Fund Types -

(September 1995)

7

	Schedule	Enforceable Agreement	Productivity	Cost	Financial
9.1/RL Contracting Activities	●	N/A		- ○	
3.5.2/Risk Assessment	●	N/A		- ○	
3.5.3/Outreach	●	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	- ●	●		+ ○	
1.7/ Site Research	- ○	N/A		+ ●	
1.8.1/Program Direction	- ●	N/A		+ ○	
1.8.2/Planning Integration	- ●	N/A		+ ○	
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	- ○	N/A		+ ○	
TOTAL EM 40	- ○	●		+ ○	
3.4/Technology Development Sup	N/A	N/A		- ○	
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/Economic Transition	- ○	N/A		+ ○	
7.5/Landlord	+ ○	●		- ●	
9.8/HQ Support to RL	●	N/A		- ○	
TOTAL EM 80	+ ●	●		+ ○	
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

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TOTAL EM – ALL FUND TYPES

SEPTEMBER 1995

(\$ In Millions)

	FYTD					FY Budget	BCWS CHANGE FROM PRIOR MONTH
	BCWS	BCWP	ACWP	SV	CV		
9.1/RL Contracting Activities	5.5	5.5	6.6	0.0	(1.1)	5.5	3.4
3.5.2/Risk Assessment	0.2	0.2	0.2	0.0	0.0	0.2	0.0
3.5.3/Outreach	0.3	0.3	0.4	0.0	(0.1)	0.3	0.2
TOTAL EM 10	6.0	6.0	7.2	0.0	(1.2)	6.0	3.6
8.1/Transportation	5.8	2.5	4.6	(3.3)	(2.1)	5.8	0.0
8.2/HAMMER	18.3	15.4	13.8	(2.9)	1.6	18.3	0.7
8.3/Richland Analytical Services	2.3	2.1	2.0	(0.2)	0.1	2.3	(0.5)
8.4/Emergency Management	0.2	0.2	0.1	0.0	0.1	0.2	0.0
TOTAL EM 20	26.6	20.2	20.5	(6.4)	(0.3)	26.6	0.2
1.1/TWRS	537.1	525.9	508.8	(11.2)	17.1	537.1	(57.9)
1.2.1/Solid Waste	105.2	112.2	97.6	7.0	14.6	105.2	(1.4)
1.2.2/Liquid Waste	57.3	59.9	59.1	2.6	0.8	57.3	(9.7)
1.3.1/Facility Operations	37.2	36.4	34.1	(0.8)	2.3	37.2	2.0
1.4/Spent Nuclear Fuels	87.4	86.1	87.7	(1.3)	(1.6)	87.4	0.0
1.5.1/Analytical Services	63.0	62.1	49.3	(0.9)	12.8	63.0	2.8
1.5.2/Environmental Support	11.8	11.7	7.9	(0.1)	3.8	11.8	1.8
1.5.3/RCRA Monitoring	28.1	27.9	22.5	(0.2)	5.4	28.1	(0.8)
1.5.6/Waste Minimization	1.3	1.3	0.5	0.0	0.8	1.3	0.7
1.7/Science & Tech Research	47.8	41.3	41.0	(6.5)	0.3	47.8	0.3
1.8.1/RL Program Direction	33.6	33.6	29.8	0.0	3.8	33.6	(3.7)
1.8.2/Planning Integration	15.3	14.6	13.5	(0.7)	1.1	15.3	0.5
5.5/West Valley	3.2	2.6	1.9	(0.6)	0.7	3.2	0.0
9.X/DOE–HQ ADS	23.7	21.8	22.9	(1.9)	(1.1)	23.7	11.1
TOTAL EM 30	1,052.0	1,037.4	976.6	(14.6)	60.8	1,052.0	(54.3)
2.0/Environmental Restoration	247.9	224.5	176.0	(23.4)	48.5	247.9	9.8
9.4/ER Program Direction	14.9	13.7	13.7	(1.2)	0.0	14.9	1.0
TOTAL EM 40	262.8	238.2	189.7	(24.6)	48.5	262.8	10.8
3.4/Technology Development Support	0.0	0.0	0.1	0.0	(0.1)	0.0	0.0
3.5/Technology Development	50.9	45.1	45.4	(5.8)	(0.3)	50.9	0.9
TOTAL EM 50	50.9	45.1	45.5	(5.8)	(0.4)	50.9	0.9
7.1/Transition Projects	123.9	124.6	113.6	0.7	11.0	123.9	(7.2)
7.3/Advanced Reactor Transition	65.2	65.2	50.7	0.0	14.5	65.2	13.6
7.4.8/Program Direction	83.5	83.5	71.9	0.0	11.6	83.5	10.8
7.4.9/Economic Transition	4.5	3.7	2.8	(0.8)	0.9	4.5	0.3
7.5/Landlord	44.2	49.4	50.3	5.2	(0.9)	44.2	(1.0)
9.6/HQ Support to RL	0.6	0.6	1.3	0.0	(0.7)	0.6	0.4
TOTAL EM 60	321.9	327.0	290.6	5.1	36.4	321.9	16.9
TOTAL EM	1,720.2	1,673.9	1,530.1	(46.3)	143.8	1,720.2	(21.9)

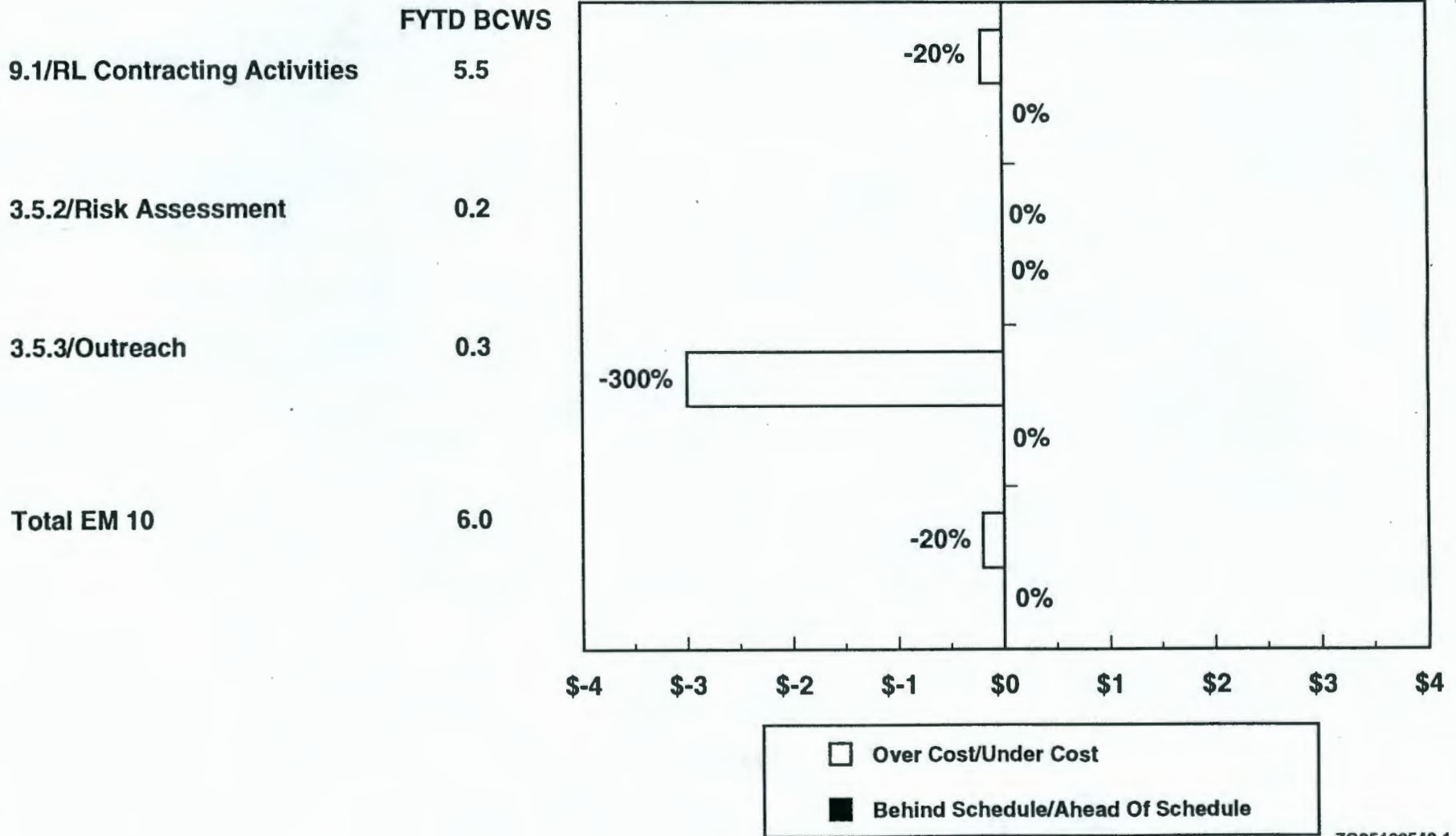
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EM 10 Cost/Schedule Summary

Total Dollars

(Dollars in Millions)

Cost/Schedule Through September 1995



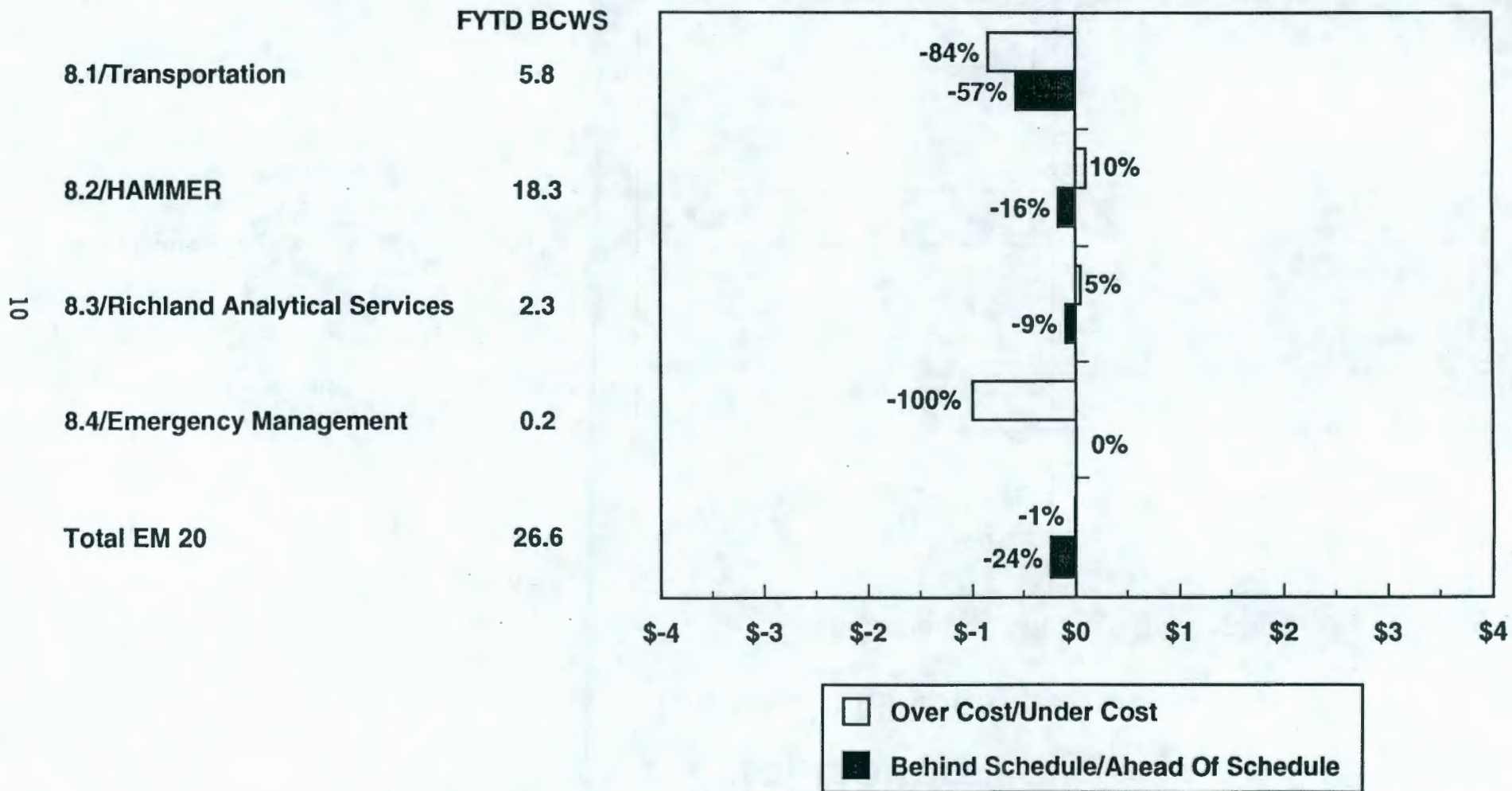
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EM 20 Cost/Schedule Summary

Total Dollars

(Dollars in Millions)

Cost/Schedule Through September 1995



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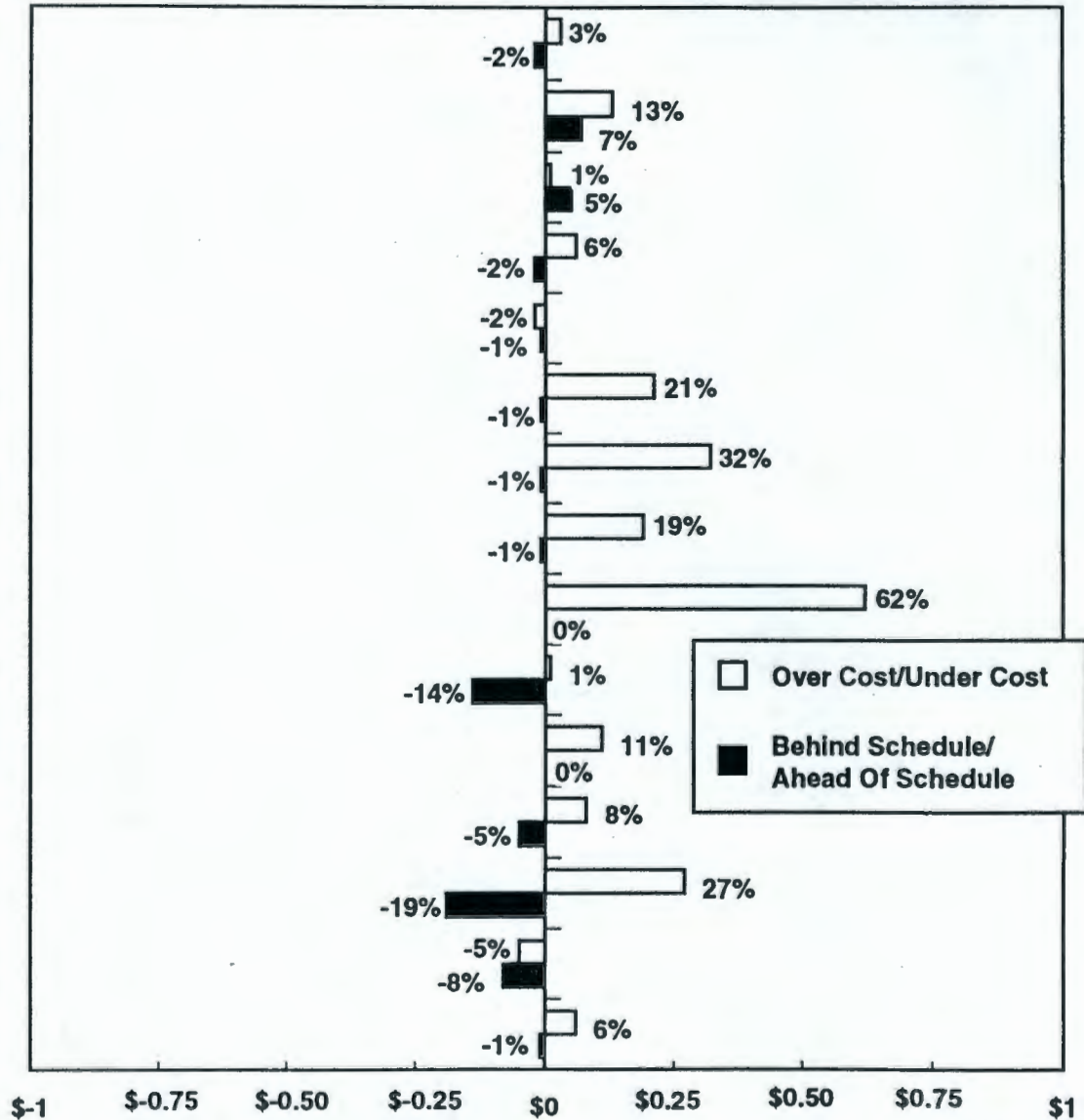
EM 30 Cost/Schedule Summary

Total Dollars

(Dollars in Millions)

FYTD BCWS Cost/Schedule Through September 1995

1.1/TWRS	537.1
1.2.1/Solid Waste	105.2
1.2.2/Liquid Waste	57.3
1.3.1/Facility Operations	37.2
1.4/Spent Nuclear Fuels	87.4
1.5.1/Analytical Services	63.0
1.5.2/Environmental Support	11.8
1.5.3/RCRA Monitoring	28.1
1.5.6/Waste Minimization	1.3
1.7/Science & Tech Research	47.8
1.8.1/RL Program Direction	33.6
1.8.2/Planning Integration	15.3
5.5/West Valley	3.2
9.X/DOE—HQ ADS	23.7
Total EM 30	1,052.0



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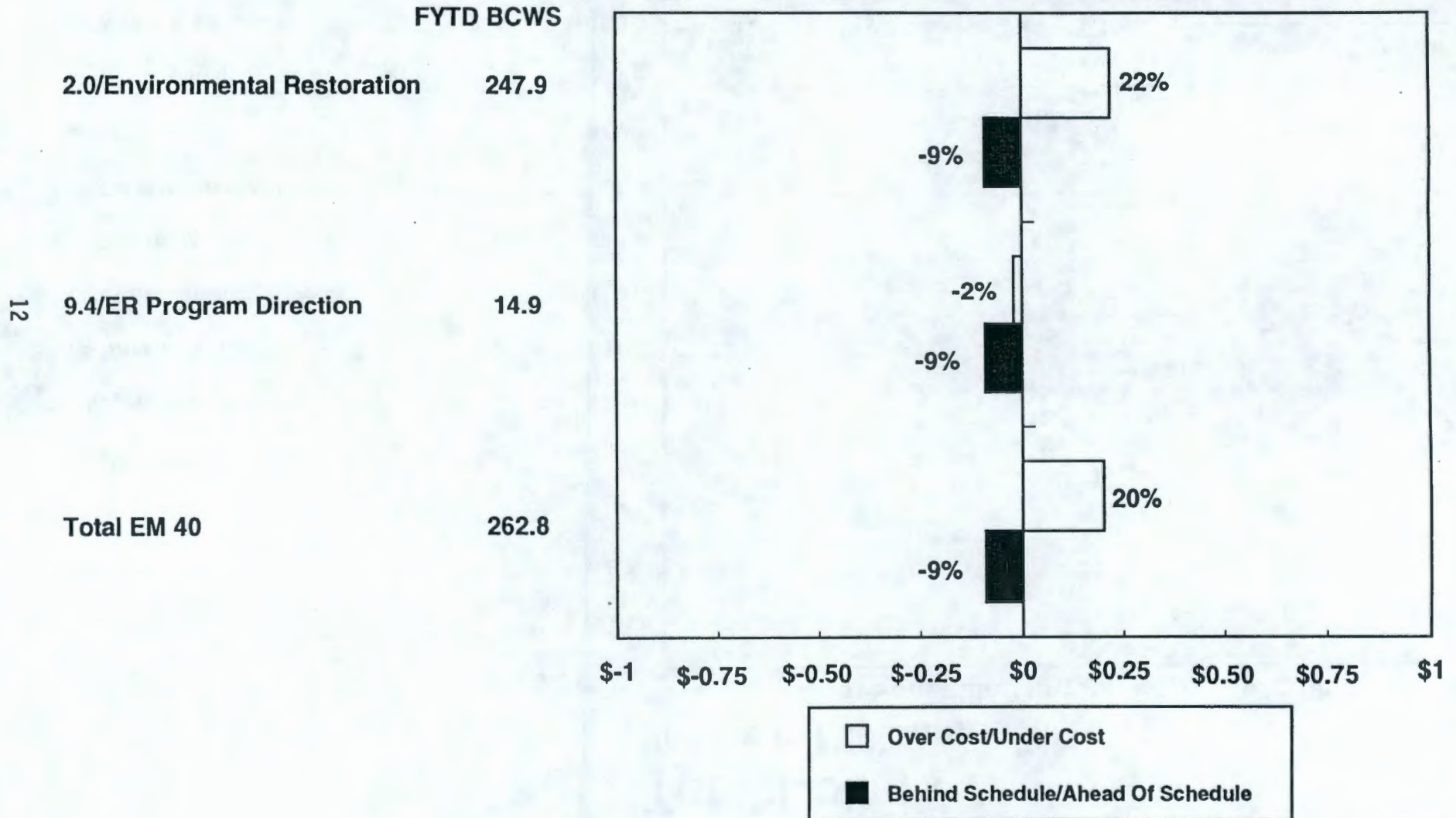
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EM 40 Cost/Schedule Summary

Total Dollars

(Dollars in Millions)

Cost/Schedule Through September 1995



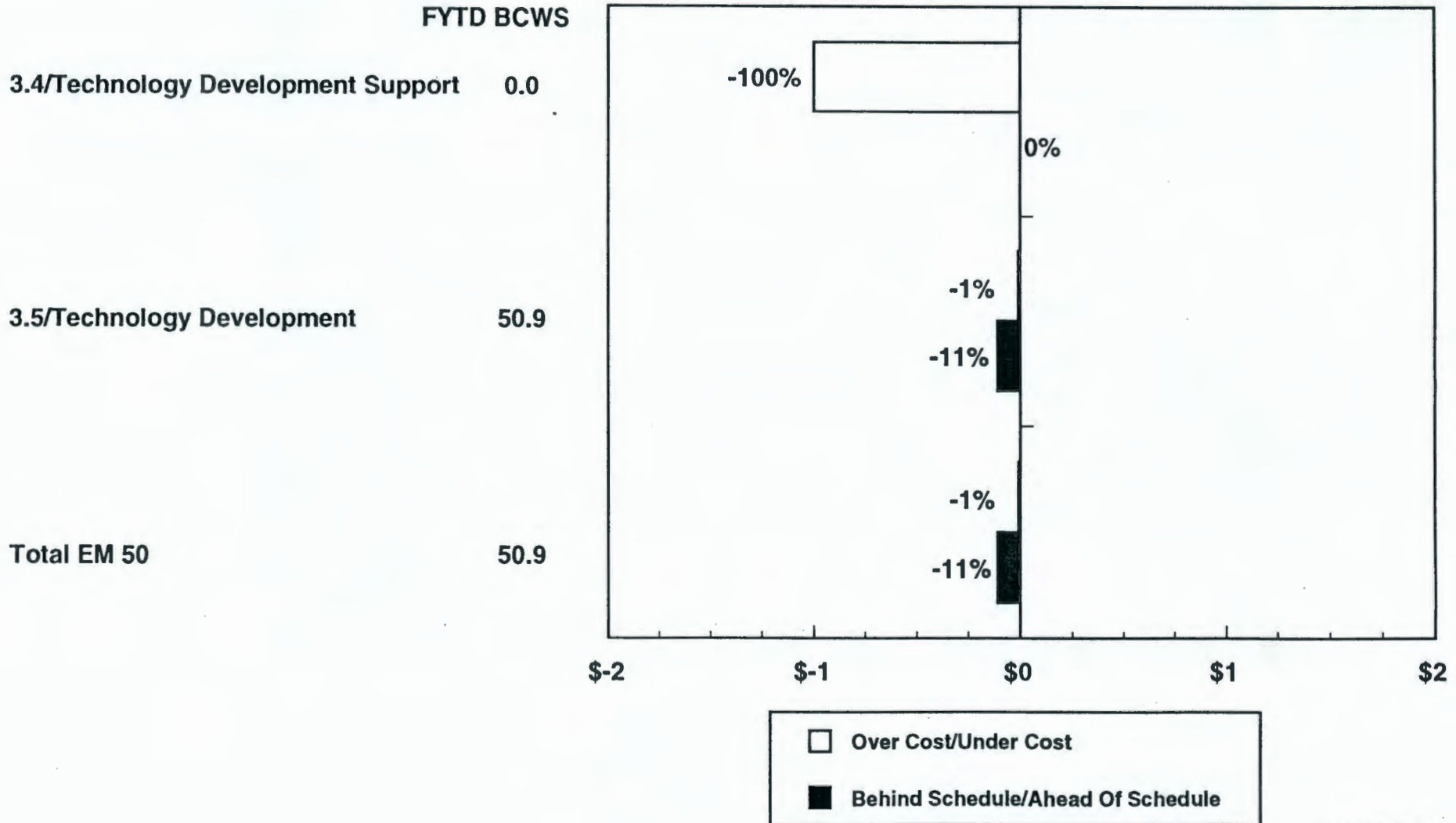
MHC-SP-0969-54

EM 50 Cost/Schedule Summary

Total Dollars

(Dollars in Millions)

Cost/Schedule Through September 1995



13

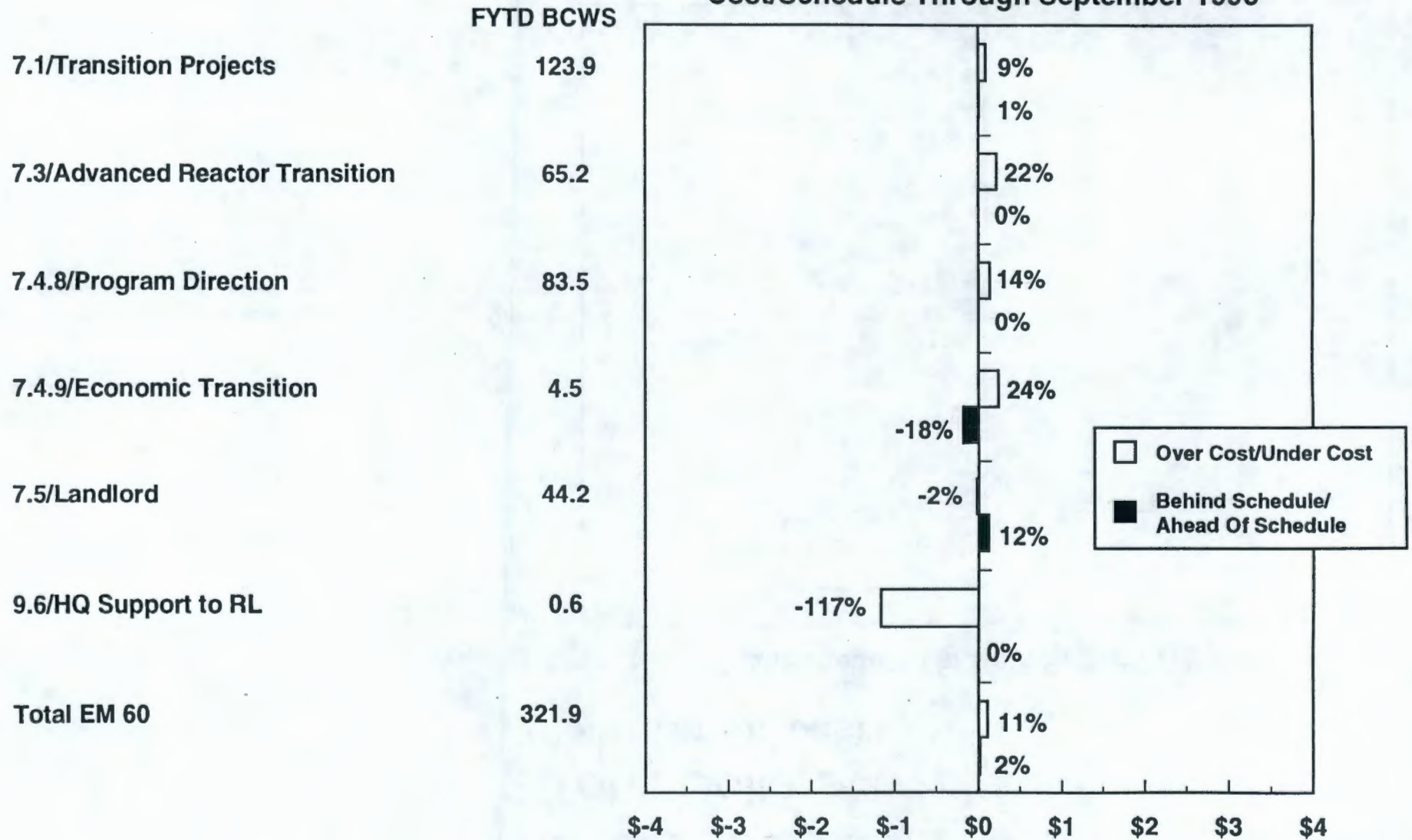
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WHC-SP-0969-54

EM 60 Cost/Schedule Summary

Total Dollars

(Dollars in Millions)

Cost/Schedule Through September 1995



EM EXPENSE COST PERFORMANCE

SEPTEMBER 1995

(\$ In Millions)

	BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS	BCWS CHANGE FROM PRIOR MONTH
9.1/RL Contracting Activities	5.5	5.5	6.6	0.0	(1.1)	5.5	3.4
3.5.2/Risk Assessment	0.2	0.2	0.2	0.0	0.0	0.2	0.0
3.5.3/Outreach	0.3	0.3	0.4	0.0	(0.1)	0.3	0.2
TOTAL EM 10	6.0	6.0	7.2	0.0	(1.2)	6.0	3.6
8.1/Transportation	5.6	2.3	4.5	(3.3)	(2.2)	5.6	0.0
8.2/HAMMER	12.8	9.9	8.3	(2.9)	1.6	12.8	(0.1)
8.3/Richland Analytical Services	2.3	2.1	2.0	(0.2)	0.1	2.3	(0.5)
8.4/Emergency Management	0.2	0.2	0.1	0.0	0.1	0.2	0.0
TOTAL EM 20	20.9	14.5	14.9	(6.4)	(0.4)	20.9	(0.6)
1.1/TWRS	455.7	442.5	417.5	(13.2)	25.0	455.7	(7.4)
1.2.1/Solid Waste	72.5	71.8	57.3	(0.7)	14.5	72.5	0.3
1.2.2/Liquid Waste	44.2	43.1	38.2	(1.1)	4.9	44.2	0.3
1.3.1/Facility Operations	36.7	35.7	33.7	(1.0)	2.0	36.7	1.7
1.4/Spent Nuclear Fuels	87.1	85.7	86.4	(1.4)	(0.7)	87.1	0.0
1.5.1/Analytical Services	56.0	55.5	43.1	(0.5)	12.4	56.0	4.2
1.5.2/Environmental Support	11.8	11.7	7.9	(0.1)	3.8	11.8	1.8
1.5.3/RCRA Monitoring	24.2	23.8	20.5	(0.4)	3.3	24.2	0.0
1.5.6/Waste Minimization	1.3	1.3	0.5	0.0	0.8	1.3	0.7
1.7/Science & Tech Research	44.6	41.2	38.0	(3.4)	3.2	44.6	0.8
1.8.1/RL Program Direction	33.6	33.6	29.8	0.0	3.8	33.6	(3.7)
1.8.2/Planning Integration	15.3	14.6	13.5	(0.7)	1.1	15.3	0.5
5.5/West Valley	3.2	2.6	1.9	(0.6)	0.7	3.2	0.0
9.X/DOE-HQ ADS	22.4	21.0	21.8	(1.4)	(0.8)	22.4	11.1
TOTAL EM 30	908.6	884.1	810.1	(24.5)	74.0	908.6	10.3
2.0/Environmental Restoration	247.9	224.5	176.0	(23.4)	48.5	247.9	9.8
9.4/ER Program Direction	14.9	13.7	13.7	(1.2)	0.0	14.9	1.0
TOTAL EM 40	262.8	238.2	189.7	(24.6)	48.5	262.8	10.8
3.4/Technology Development Support	0.0	0.0	0.1	0.0	(0.1)	0.0	0.0
3.5/Technology Development	37.8	35.8	35.8	(2.0)	(0.0)	37.8	1.0
TOTAL EM 50	37.8	35.8	35.9	(2.0)	(0.1)	37.8	1.0
7.1/Transition Projects	119.8	119.7	109.6	(0.1)	10.1	119.8	(6.9)
7.3.1/Advanced Reactor Transition	64.2	64.2	49.7	0.0	14.5	64.2	13.3
7.4/Program Direction	83.4	83.4	71.8	0.0	11.6	83.4	10.7
7.4.9/Economic Transition	4.5	3.7	2.8	(0.8)	0.9	4.5	0.3
7.5/Landlord	15.4	14.9	15.0	(0.5)	(0.1)	15.4	0.1
9.6/HQ Support to RL	0.6	0.6	1.3	0.0	(0.7)	0.6	0.4
TOTAL EM 60	287.9	286.5	250.2	(1.4)	36.3	287.9	17.9
TOTAL EM	1,524.0	1,465.1	1,308.0	(58.9)	157.1	1,524.0	43.0

EM CENRTC PERFORMANCE

SEPTEMBER 1995

(\$ 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
3.5.2/Risk Assessment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3.5.3/Outreach	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	0.2
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	0.2
1.1/TWRS	40.9	41.9	41.2	1.0	0.7	40.9	0.5
1.2.1/Solid Waste	1.9	6.1	5.2	4.2	0.9	1.9	(0.8)
1.2.2/Liquid Waste	0.2	0.2	0.3	0.0	(0.1)	0.2	0.0
1.3/Facility Operations	0.5	0.7	0.4	0.2	0.3	0.5	0.3
1.4/Spent Nuclear Fuels	0.3	0.4	1.1	0.1	(0.7)	0.3	0.0
1.5.1/Analytical Services	2.5	2.4	1.7	(0.1)	0.7	2.5	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	3.8	4.0	1.7	0.2	2.3	3.8	(0.8)
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	1.4	0.2	0.2	(1.2)	0.0	1.5	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	1.3	0.8	1.1	(0.5)	(0.3)	1.3	0.0
TOTAL EM 30	52.8	56.7	52.9	3.9	3.8	52.9	(0.8)
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
3.4/Technology Development Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3.5/Technology Development	13.1	9.3	9.6	(3.8)	(0.3)	13.0	(0.2)
TOTAL EM 50	13.1	9.3	9.6	(3.8)	(0.3)	13.0	(0.2)
7.1/Transition Projects	1.7	2.5	1.3	0.8	1.2	1.7	0.2
7.3.1/Advanced Reactor Transition	0.2	0.2	0.3	0.0	(0.1)	0.2	0.1
7.4 Program Direction	0.1	0.1	0.1	0.0	0.0	0.1	0.1
7.4.9 Economic Transition	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7.5 Landlord	3.5	8.0	7.3	4.5	0.7	3.5	(1.4)
9.6/HQ Support to RL	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 60	5.5	10.8	9.0	5.3	1.8	5.5	(1.0)
TOTAL EM	71.6	77.0	71.6	5.4	5.4	71.6	(1.8)

EM GPP/LINE ITEM PERFORMANCE

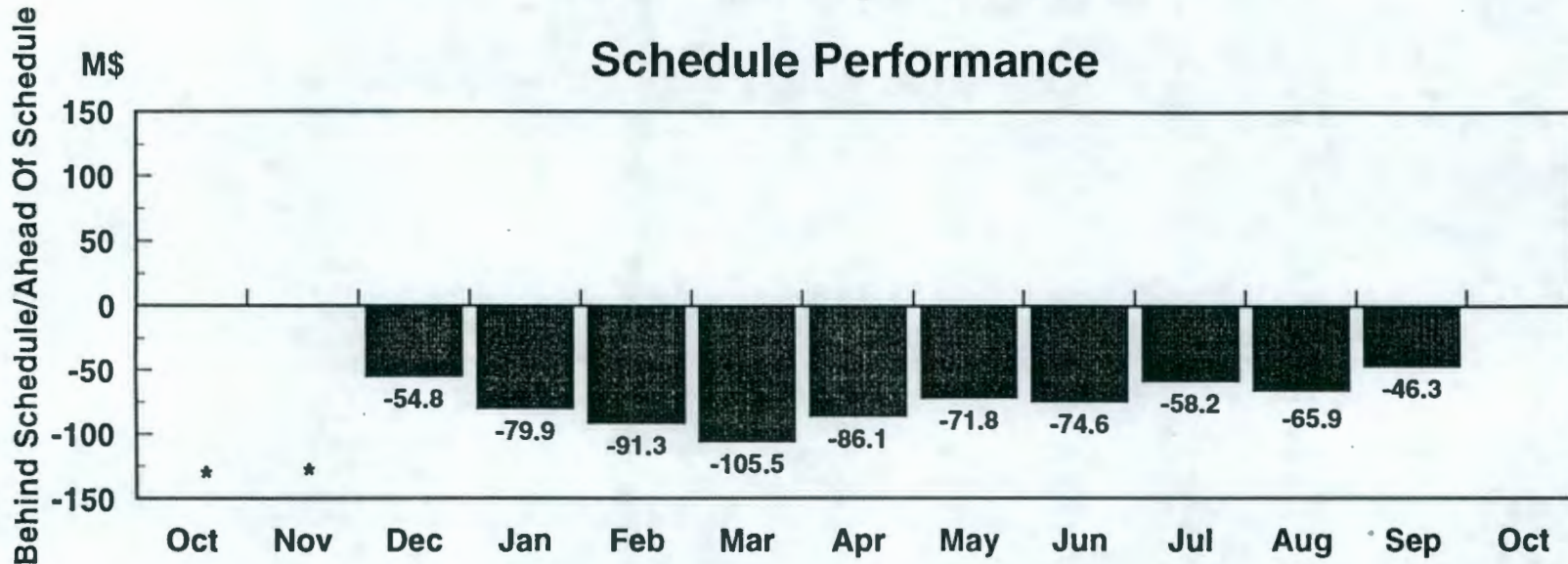
SEPTEMBER 1995

(\$ In Millions)

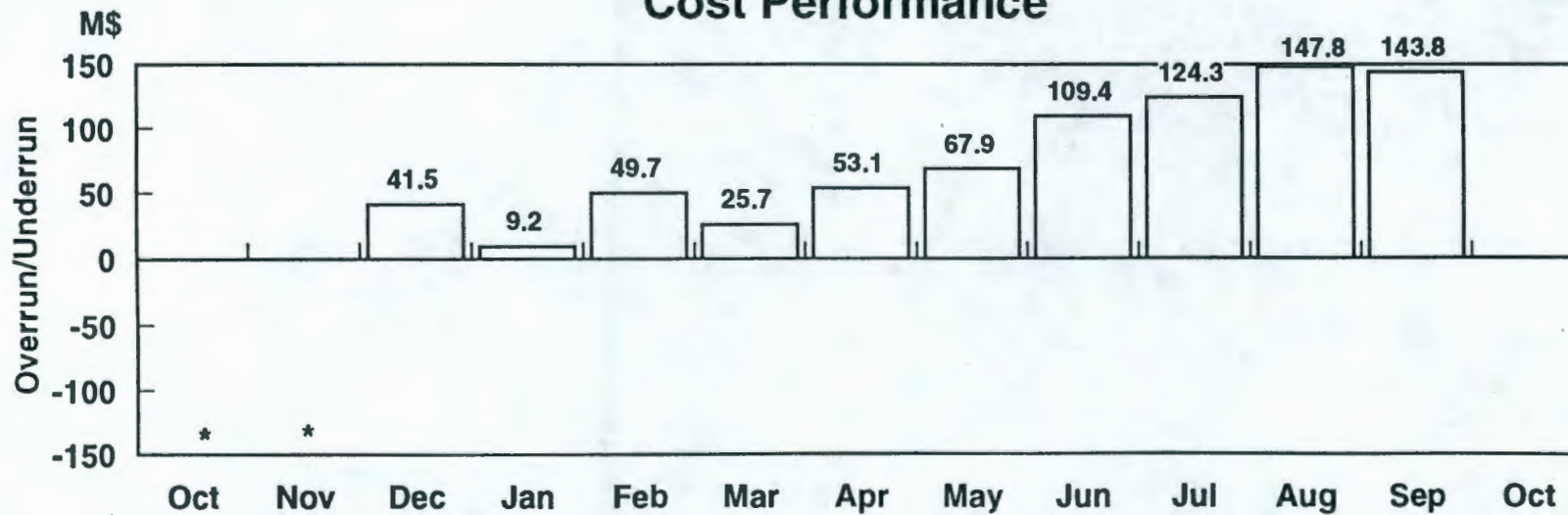
	BCWS	BCWP	FYTD ACWP	SV	CV	FY BUDGET	BCWS CHANGE FROM PRIOR MONTH
9.1/RL Contracting Activities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3.5.2/Risk Assessment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3.5.3/Outreach	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total EM 10	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8.1/Transportation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8.2/HAMMER	5.5	5.5	5.5	0.0	0.0	5.5	0.8
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	5.5	5.5	5.5	0.0	0.0	5.5	0.8
1.1/TWRS	40.5	41.5	50.1	1.0	(8.6)	40.5	(51.0)
1.2.1/Solid Waste	30.8	34.3	35.1	3.5	(0.8)	30.8	(0.9)
1.2.2/Liquid Waste	12.9	16.6	20.6	3.7	(4.0)	12.9	(10.0)
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	0.2	0.0	(0.2)	0.0	0.0
1.5.1/Site Support	4.5	4.2	4.5	(0.3)	(0.3)	4.5	(1.4)
1.5.2/Environmental Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.5.3/RCRA Monitoring	0.1	0.1	0.3	0.0	(0.2)	0.1	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	1.8	(0.1)	2.8	(1.9)	(2.9)	1.8	(0.4)
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	90.6	96.6	113.6	6.0	(17.0)	90.6	(63.7)
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
3.4/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	2.4	2.4	2.7	0.0	(0.3)	2.4	(0.5)
7.3.1/Advanced Reactor Transition	0.8	0.8	0.7	0.0	0.1	0.8	0.2
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	25.3	26.5	28.0	1.2	(1.5)	25.3	0.3
9.6/HQ Support to RL	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 60	28.5	29.7	31.4	1.2	(1.7)	28.5	(0.0)
TOTAL	124.6	131.8	150.5	7.2	(18.7)	124.6	(62.9)

Hanford Operations

Schedule Performance



Cost Performance



* No Data Available

7G95100549.8

SCHEDULE VARIANCE

- Hanford schedule performance improved in September

DECEMBER	(\$ 54.8M) (14%)
JANUARY	(\$ 79.9M) (15%)
FEBRUARY	(\$ 91.3M) (13%)
MARCH	(\$ 105.5M) (13%)
APRIL	(\$ 86.1M) (9%)
MAY	(\$ 71.8M) (7%)
JUNE	(\$ 74.6M) (6%)
JULY	(\$ 58.2M) (4%)
AUGUST	(\$ 65.9M) (4%)
SEPTEMBER	(\$ 46.3M) (3%)

- The majority of the schedule variance is attributed to EM-40 - specifically Environmental Restoration (ER)

COST VARIANCE

- Hanford cost performance continues to underrun and is attributed to achievement of productivity goals; 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%) (\$27.4M cost improvement over March 1995)
MAY	\$ 67.8M (7%) (\$14.8M cost improvement over April 1995)
JUNE	\$104.9M (9%) (\$37.0M cost improvement over May 1995)
JULY	\$124.3M (10%) (\$19.4M cost improvement over June 1995)
AUGUST	\$147.8M (10%) (23.5M cost improvement over July 1995)
SEPTEMBER	\$143.8M (9%) (\$4.3M decrease over August 1995)

- Major contributors to the underrun

EM-30 \$60.9M underrun

- Process improvements/efficiencies
- Elimination of low-priority work
- Workforce reductions

- EM-40 \$48.3M underrun

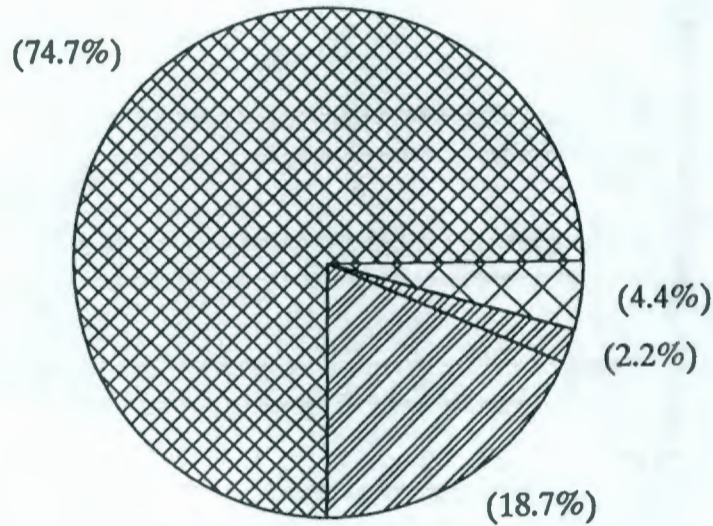
- Automation and more efficient use of resources
- Productivity improvements

FY 1995 MILESTONE STATUS – ENFORCEABLE AGREEMENT

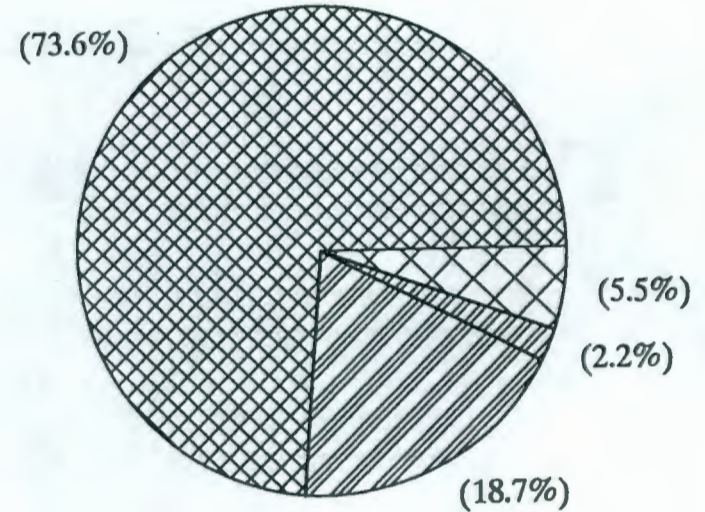
SEPTEMBER 1995

	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	13	1	1	2	0	0	0	17
1.2/Solid & Liquid Waste	12	0	0	2	0	0	0	14
1.3/Facility Operations	1	0	0	0	0	0	0	1
1.4/Spent Nuclear Fuel	0	0	0	0	0	0	0	0
1.5/Site Support	4	1	0	0	0	0	0	5
1.7/Science & Tech Research	2	3	0	0	0	0	0	5
1.8.1/PL Program Direction	0	0	0	0	0	0	0	0
1.8.2/Planning Integration	0	0	0	0	0	0	0	0
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	32	5	1	4	0	0	0	42
2.0/Environmental Restoration	24	11	1	0	0	0	0	36
TOTAL EM 40	24	11	1	0	0	0	0	36
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	10	0	0	0	0	0	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	11	0	0	0	0	0	0	11
TOTAL EM	67	16	2	4	0	0	0	89
INDIRECTS	1	1	0	0	0	0	0	2
TOTAL HANFORD	68	17	2	4	0	0	0	91
Complete %	74.7%	18.7%	2.2%	4.4%				
Remain %								

FYTD MILESTONE STATUS – SEPTEMBER 1995
 – ENFORCEABLE AGREEMENT –



FYTD MILESTONE STATUS – AUGUST 1995
 – ENFORCEABLE AGREEMENT –



% EARLY
 % ON SCH.
 % COMP. LATE
 % OVERDUE

MILESTONE EXCEPTIONS - ENFORCEABLE AGREEMENT MILESTONES

WBS	TYPE	MILESTONE	BASELINE DATE	FORECAST COMP.	CAUSE/IMPACT/RECOVERY PLAN
DUE BUT NOT COMPLETE					
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. A draft Tri-Party Agreement change request will be submitted with the TWRS MYPP documenting the impacts to the Tri-Party Agreement milestones and will parallel the June 15, 1995, recovery plan submitted to Ecology.</p>
1.1	TPA-I	W-314A Tank Farm Instrumentation Upgrades CDR (ADS 1120) (M-43-04A)	05/95	05/96	Same as above.

MILESTONE EXCEPTIONS - 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	03/96	<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 have been meeting since February 1995 to discuss the strategy for proceeding with these milestones. All parties agreed to: 1) reword M-17-00A to allow for temporary storage of process condensate stream in the LERF Basins until BAT/AKART implementation occurred; and, 2) RL will withdraw the dispute on extending M-17-14 and M-17-29 completion dates and these two interim milestones would be missed (they will be completed during the first quarter of FY 1996).</p>
1.2	TPA-I	Implement BAT/AKART for 242-A Evaporator Process Condensate (M-17-29) (ADS 2300)	06/95	03/96	Same as above.

MILESTONE EXCEPTIONS - ENFORCEABLE AGREEMENT MILESTONES

WBS	TYPE	MILESTONE	BASELINE DATE	FORECAST COMP.	CAUSE/IMPACT/RECOVERY PLAN
		FORECAST LATE			
		None			

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