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WHC-SP-0969-57

# Hanford Site Performance Summary - EM Funded Programs December 1995

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Date Published  
December 1995



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



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Hanford Company**

P.O. Box 1970  
Richland, Washington

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

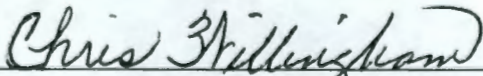
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## HANFORD SITE PERFORMANCE SUMMARY - DECEMBER 1995

Hanford fiscal-year-to-date performance reflects an 11 percent unfavorable schedule variance (\$34.6 million\*) which was an improvement over November 1995 (\$34.6 million for December versus \$36.2 million for November). The primary contributors to the schedule variance are EM-30, Office of Waste Management (-\$28.2 million) and EM-40, Office of Environmental Restoration (ER) (-\$5.8 million). EM-30's unfavorable schedule variance is attributed to the Tank Waste Remediation System (TWRS) (-\$12.6 million), Solid Waste (-\$3.9 million), and Spent Nuclear Fuel (-\$8.9 million) Programs.

The unfavorable TWRS schedule variance is attributed to the delay in characterization sampling, delays in the C-Farm pit decontamination, C-Farm and AY-Farm modifications/construction support for Project W-320, "106-C Sluicing," the delay in salt well pumping due to the flammable gas review of non-watch list tanks, and the delay in completing the Project W-314 scoping documents. The Solid Waste unfavorable schedule variance is attributed to a revision to the Waste Receiving and Packaging Facility (WRAP 1) prime contractor's construction. The Spent Nuclear Fuel unfavorable schedule variance is attributed to the delay in authorization of line item monies for the Canister Storage Building. Individual program performance is listed on page 14.

EM-40's unfavorable schedule variance is primarily attributed to remedial action and groundwater schedule delays pending resolution of regulatory issues and N Basin crib characterization delays. Other significant items are REDOX treatability planning being delayed to allow for precharacterization activities; late start of 100-KR-4 and 100-HR-3 pore water sampling and groundwater monitoring activities; and, delays in ERDF liner placement. Significant schedule recovery is expected over the next few months.

Twenty enforceable agreement milestones were scheduled fiscal-year-to-date; nineteen were completed ahead of schedule and one was completed on schedule. Two prior year delinquent enforceable agreement milestones were completed in December 1995:

- 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.

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.

Additional information on these milestones can be found on pages 27 through 28.

Performance data reflects a favorable cost variance of \$27.9 million (10 percent). The cost variance is attributed to process improvements/efficiencies, elimination of low-value work, and efficient use of resources. The majority of the fiscal year start-up issues (unmatched costs, contract accruals/reversals, etc.) have been corrected and the cost variance is a more accurate reflection of Hanford performance.

\*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 -

### (December 1995)

3

	Schedule	Enforceable Agreement	Productivity	Cost	
EM 10	●	N/A	N/A	- ○	<p><b>Level of Management Action Needed:</b></p> <ul style="list-style-type: none"> <li>● Satisfactory</li> <li>◐ Minor Concern</li> <li>○ Major Concern</li> </ul> <p><b>ENFORCEABLE AGREEMENT MILESTONES</b></p> <ul style="list-style-type: none"> <li>● Achieving all Milestones</li> <li>◐ &lt; 10% of milestones no more than 6 months late)</li> <li>○ &gt; 10% of milestones more than 6 months late)</li> </ul> <p><b>COST/SCHEDULE</b></p> <ul style="list-style-type: none"> <li>● Cost/schedule as planned (&lt; +/- 3%)</li> <li>◐ Cost/schedule &gt; +/- 3% &lt; +/- 10%</li> <li>○ Cost/schedule &gt; +/- 10%</li> </ul> <p>- Negative Variance + Positive Variance</p>
EM 20	- ◐	N/A	N/A	- ○	
EM 30	- ○	○	N/A	+ ○	
EM 40	- ○	●	N/A	+ ◐	
EM 50	- ○	N/A	N/A	+ ●	
EM 60	+ ●	●	N/A	+ ●	
<b>TOTAL EM</b>	- ○	◐	N/A	+ ○	

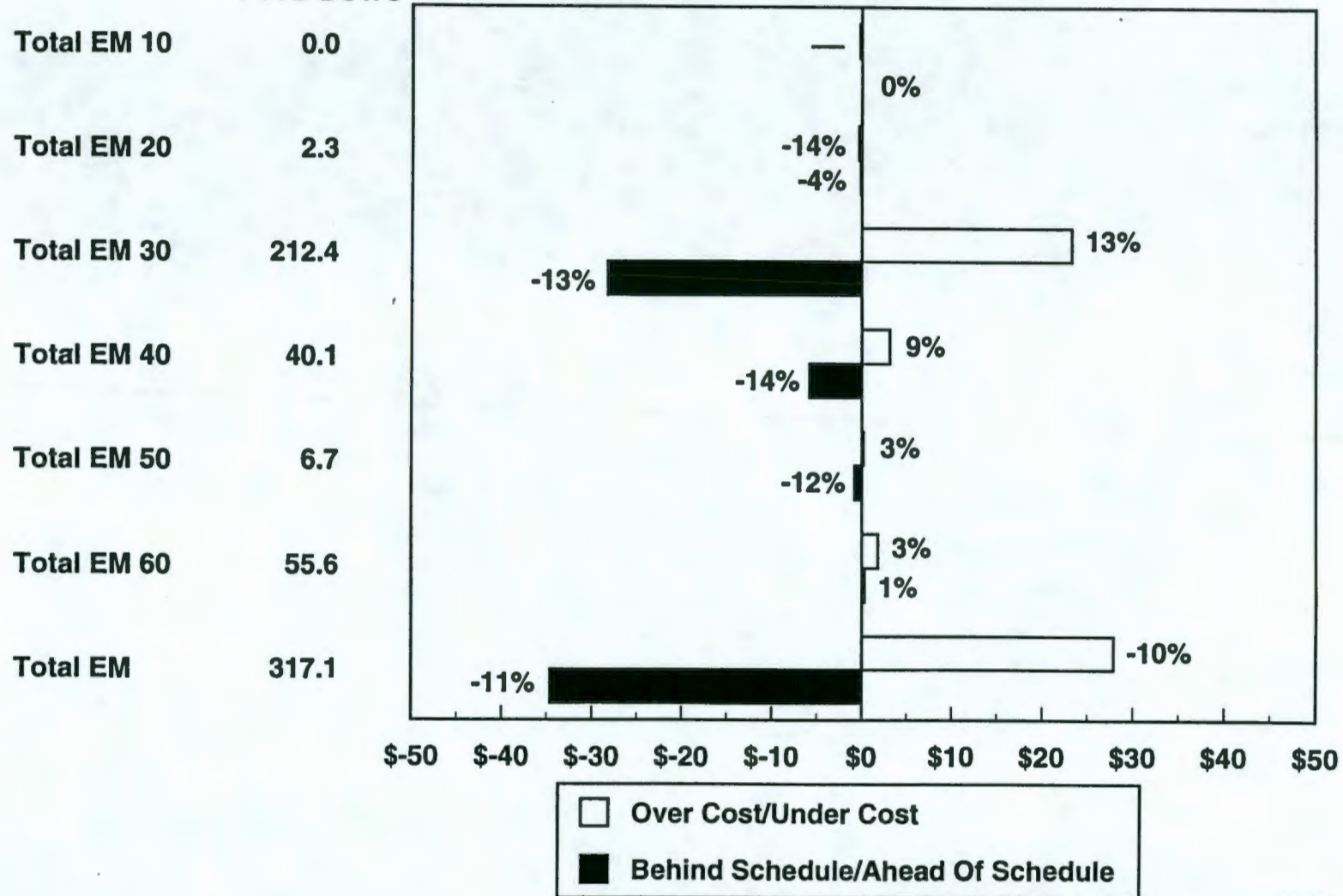
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# Total EM Cost/Schedule Summary

## Total Dollars

(Dollars in Millions)

FYTD BCWS Cost/Schedule Through December 1995



4

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# EM COST PERFORMANCE – ALL FUND TYPES

DECEMBER 1995

(\$ In Millions)

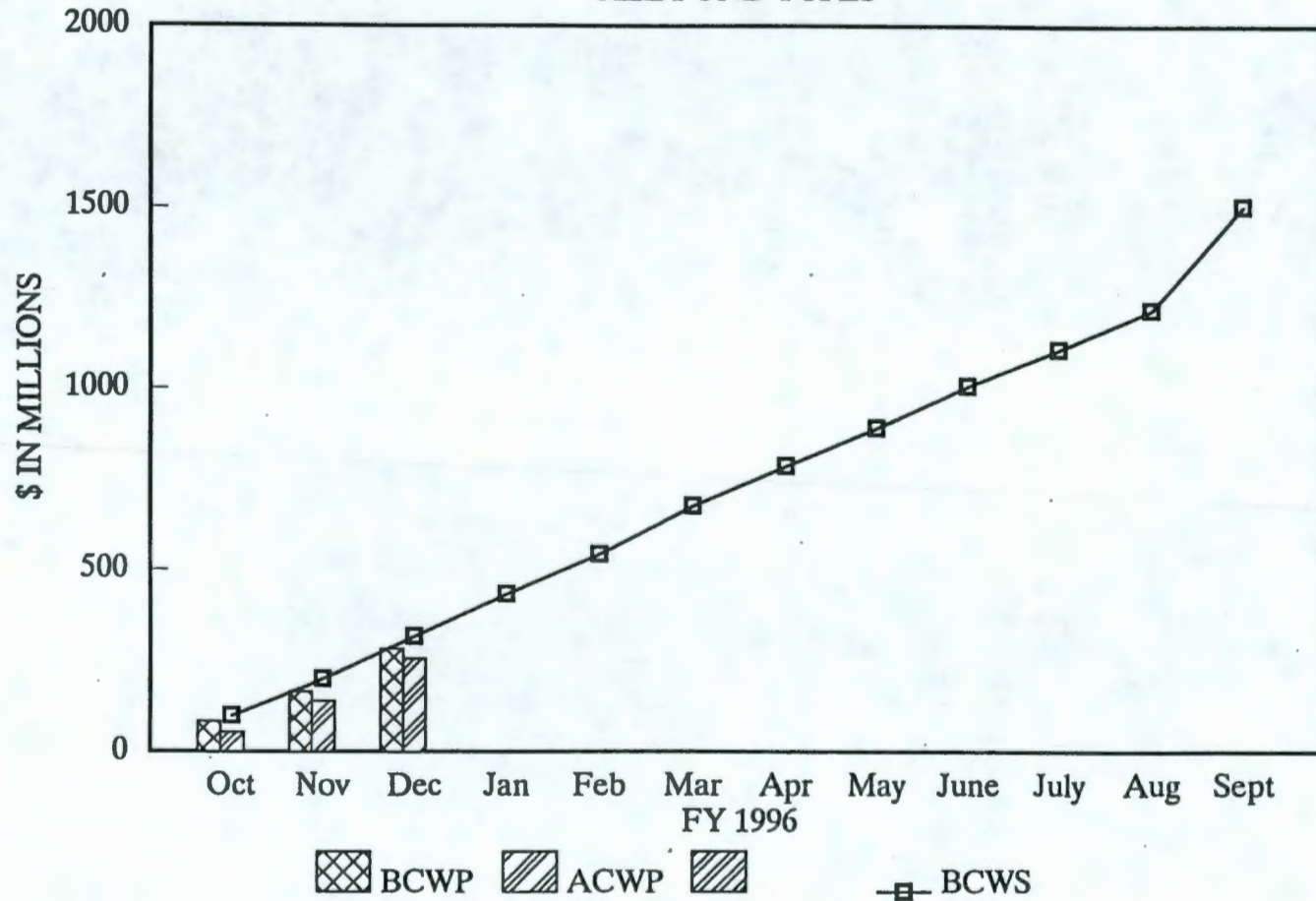
	BCWS	FYTD BCWP	ACWP	SV	CV	FY BUDGET	BCWS CHANGE FROM PRIOR MONTH
EM 10	0.0	0.0	0.2	0.0	(0.2)	0.0	0.0
EM 20	2.3	2.2	2.5	(0.1)	(0.3)	12.1	0.1
EM 30	212.4	184.2	160.9	(28.2)	23.3	993.3	(5.8)
EM 40	40.1	34.3	31.2	(5.8)	3.1	181.0	0.1
EM 50	6.7	5.9	5.7	(0.8)	0.2	29.3	0.1
EM 60	55.6	55.9	54.1	0.3	1.8	288.3	24.0
TOTAL EM	317.1	282.5	254.6	(34.6)	27.9	1,504.0	18.5

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WHC-SP-0969-57

# TOTAL EM – FYTD PERFORMANCE

ALL FUND TYPES



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

7

	Schedule	Enforceable Agreement	Productivity	Cost	Financial
9.1/RL Contracting Activities TOTAL EM 10	●●	N/A N/A		●○	
8.1/Transportation	●●	N/A		●	
8.2/HAMMER	●●	N/A		+	○
8.3/Richland Analytical Services	●●	N/A		+	○
8.4/Emergency Management TOTAL EM 20	●●	N/A 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/ Site Research	○	N/A		+	○
1.8.1/Program Direction	○	N/A		+	○
1.8.2/Planning Integration	○	●		+	○
5.6/West Valley	○	N/A		+	○
9.X/DOE-HQ ADS TOTAL EM 30	○	N/A ○		+	○
2.0/Environmental Restoration	○	●		+	○
9.4/ER Program Direction TOTAL EM 40	○	N/A ●		+	○
3.5/Technology Development TOTAL EM 50	○	N/A 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	○	N/A		+	○
9.6/HQ Support to RL TOTAL EM 60	○	N/A ●		+	○
<b>TOTAL EM</b>	○	●		+	○

**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 10 Cost/Schedule Summary

## Total Dollars

(Dollars in Millions)

Cost/Schedule Through December 1995

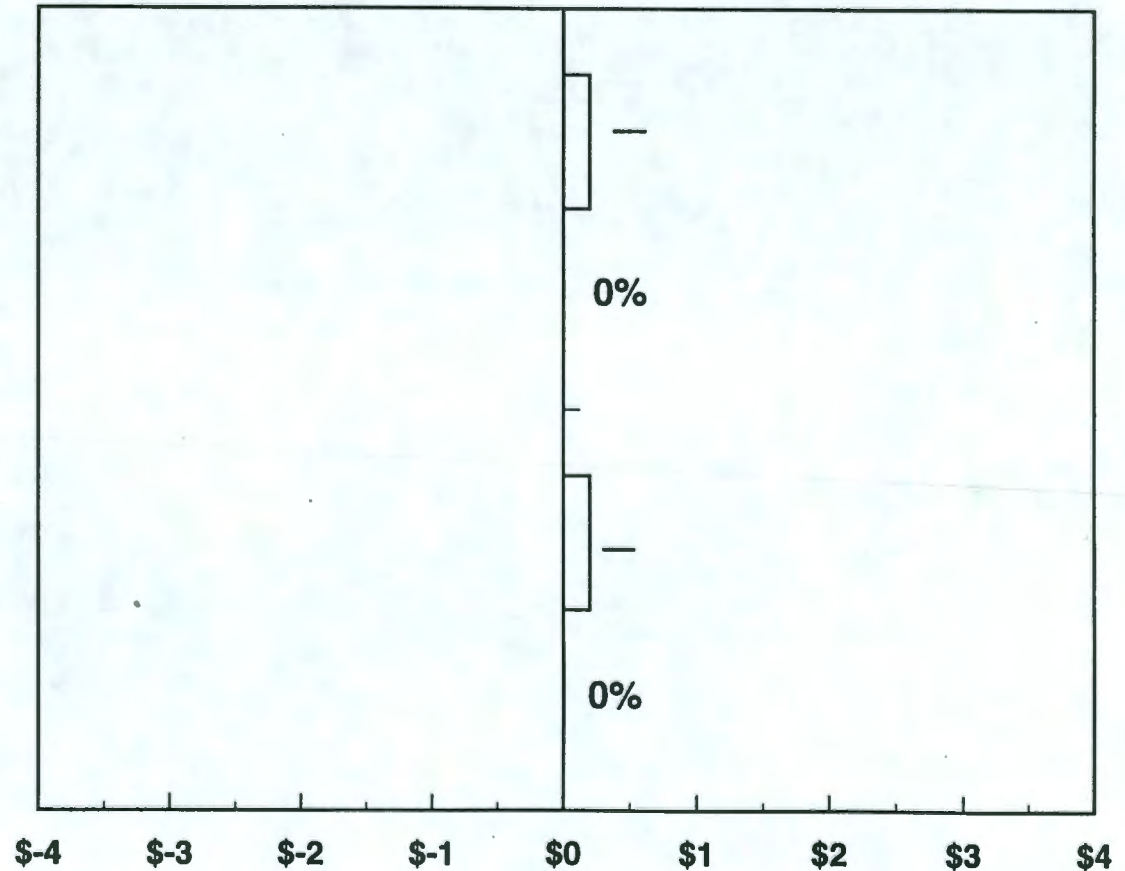
FYTD BCWS

9.1/RL Contracting Activities

0.0

Total EM 10

0.0



Over Cost/Under Cost



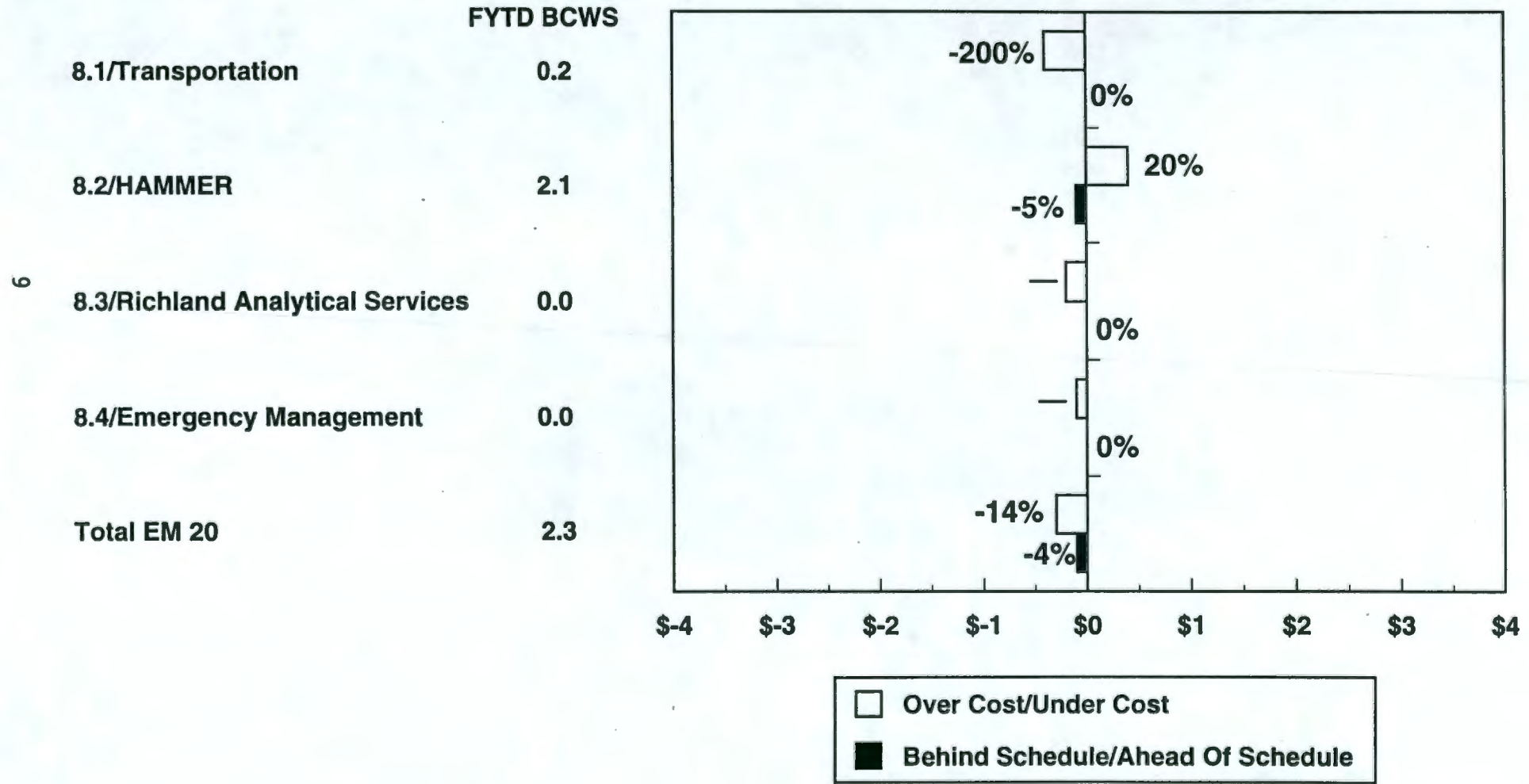
Behind Schedule/Ahead Of Schedule

# EM 20 Cost/Schedule Summary

## Total Dollars

(Dollars in Millions)

Cost/Schedule Through December 1995



9613401.0953 WHC-SP-0969-57

6

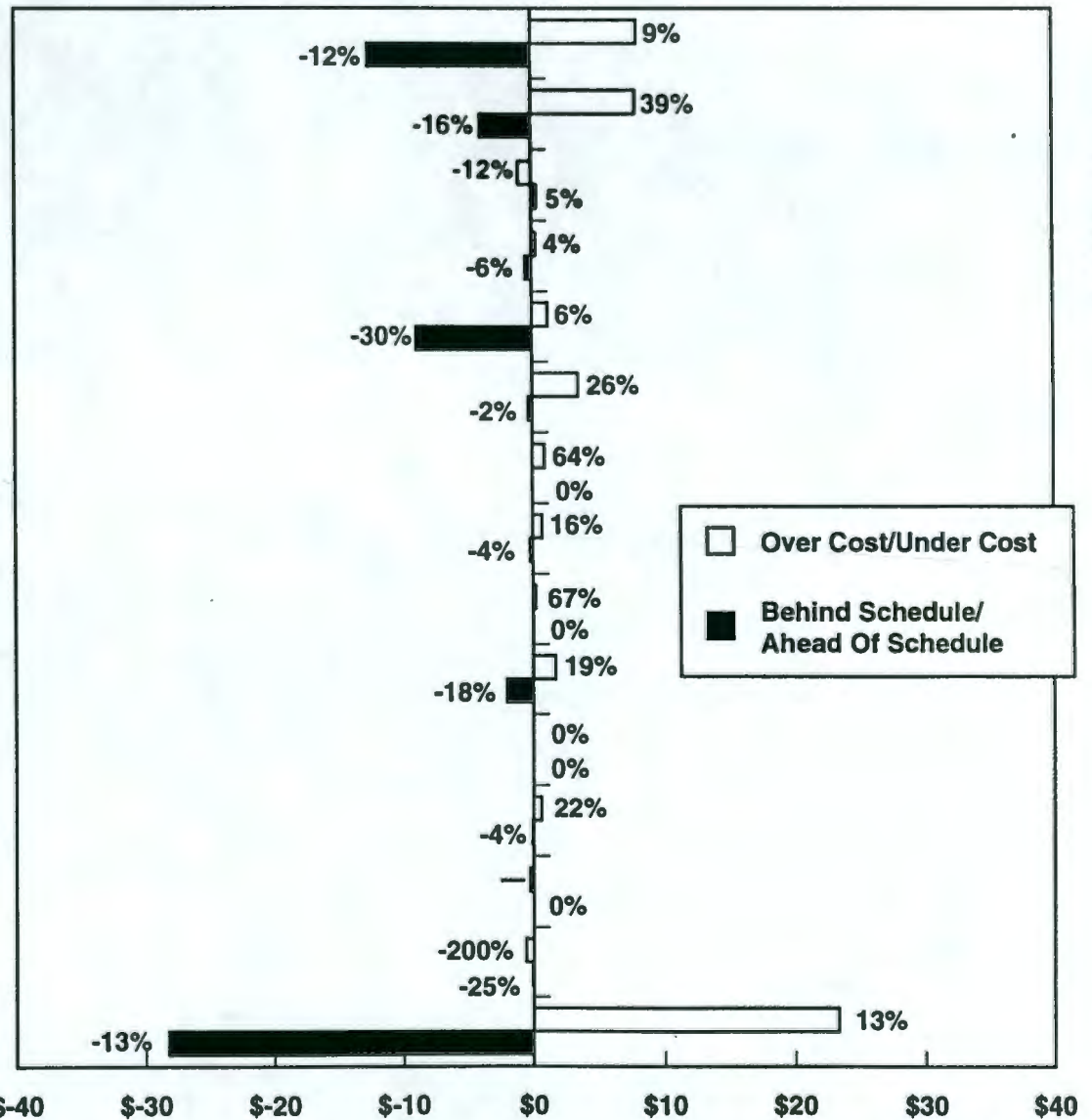
# EM 30 Cost/Schedule Summary

## Total Dollars (Dollars in Millions)

Cost/Schedule Through December 1995

FYTD BCWS

1.1/TWRS	102.7
1.2.1/Solid Waste	24.5
1.2.2/Liquid Waste	7.7
1.3.1/Facility Operations	7.9
1.4/Spent Nuclear Fuels	29.6
1.5.1/Analytical Services	13.6
1.5.2/Environmental Support	1.4
1.5.3/RCRA Monitoring	4.5
1.5.6/Waste Minimization	0.3
1.7/Science & Tech Research	10.9
1.8.1/RL Program Direction	6.1
1.8.2/Planning Integration	2.8
5.5/West Valley	0.0
9.X/DOE—HQ ADS	0.4
<b>Total EM 30</b>	<b>212.4</b>



10

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MHC-SP-0969-57

# EM 40 Cost/Schedule Summary

## Total Dollars

(Dollars in Millions)

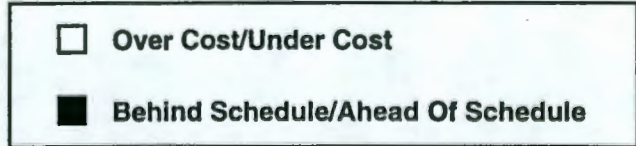
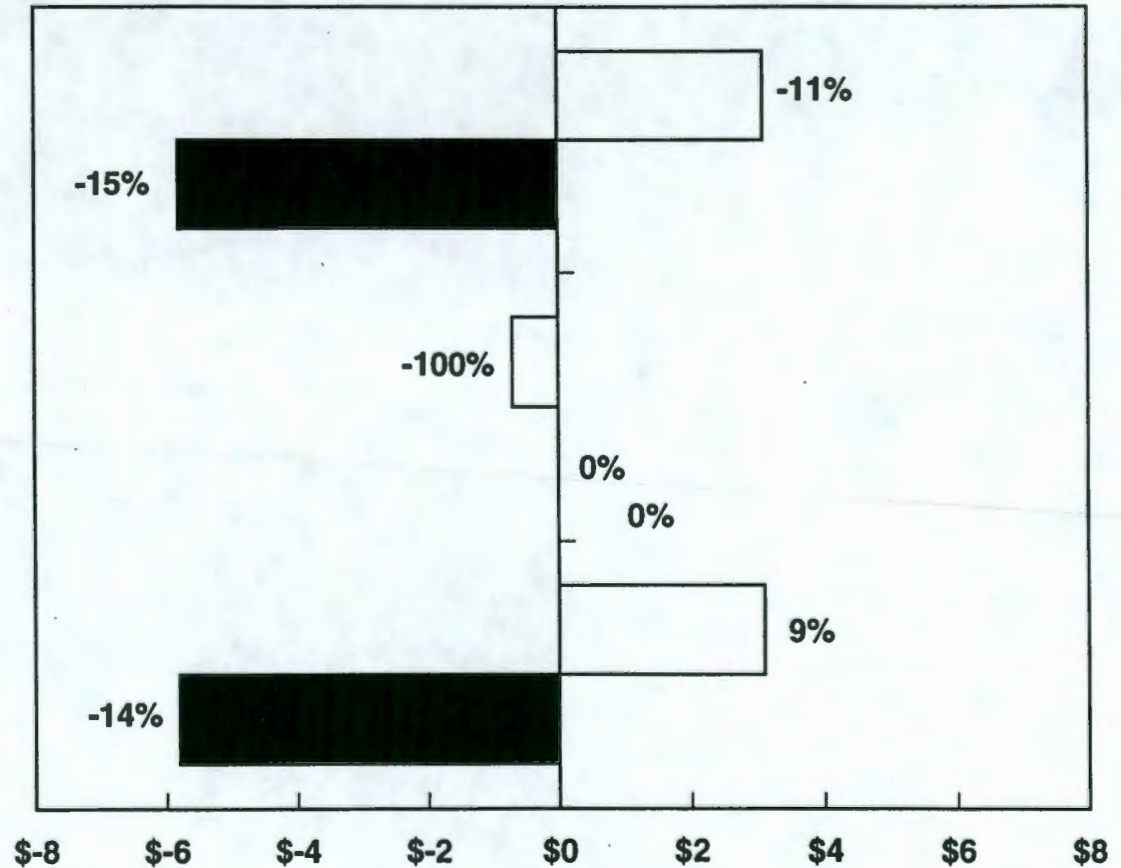
Cost/Schedule Through December 1995

FYTD BCWS

2.0/Environmental Restoration 39.4

11 9.4/ER Program Direction 0.7

Total EM 40 40.1



9613401.0955 MHC-SP-0969-57

# EM 50 Cost/Schedule Summary

## Total Dollars

(Dollars in Millions)

Cost/Schedule Through December 1995

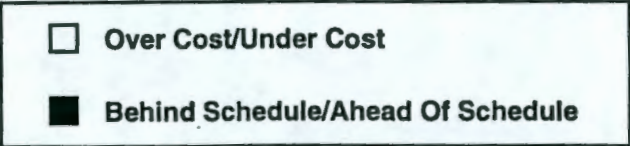
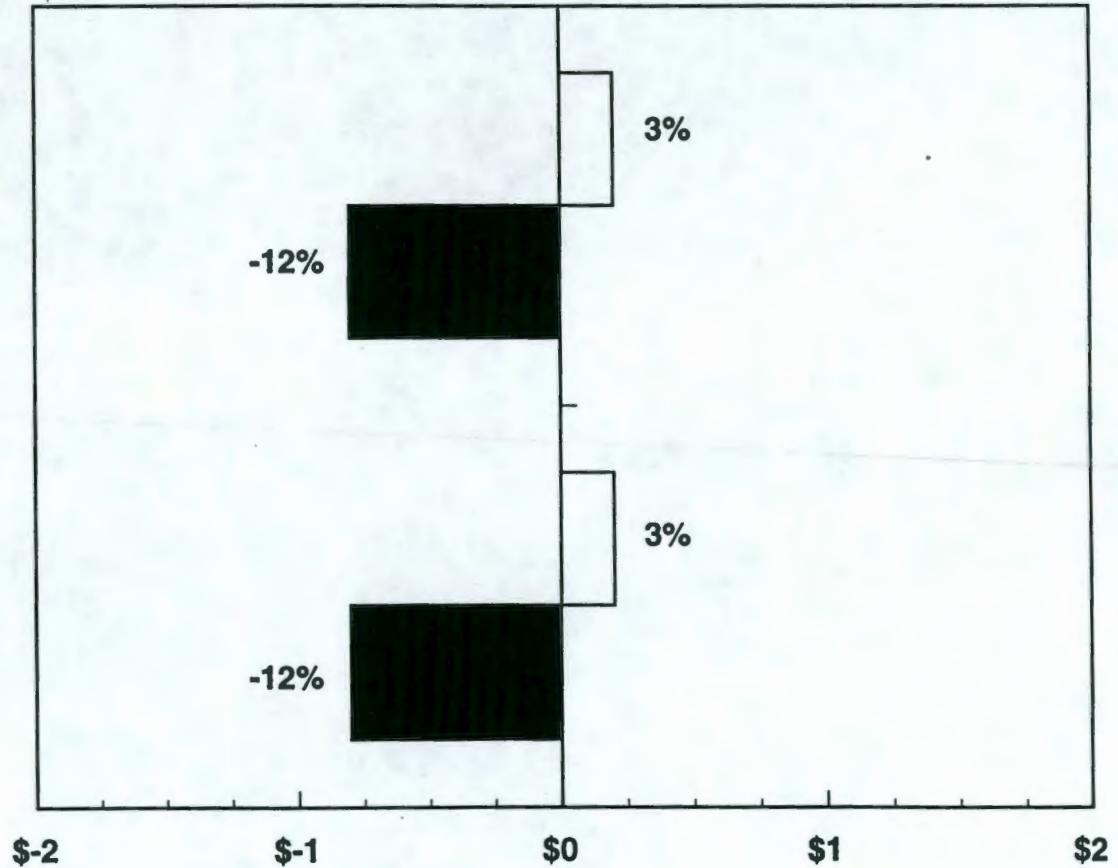
FYTD BCWS

3.5/Technology Development

6.7

Total EM 50

6.7



12

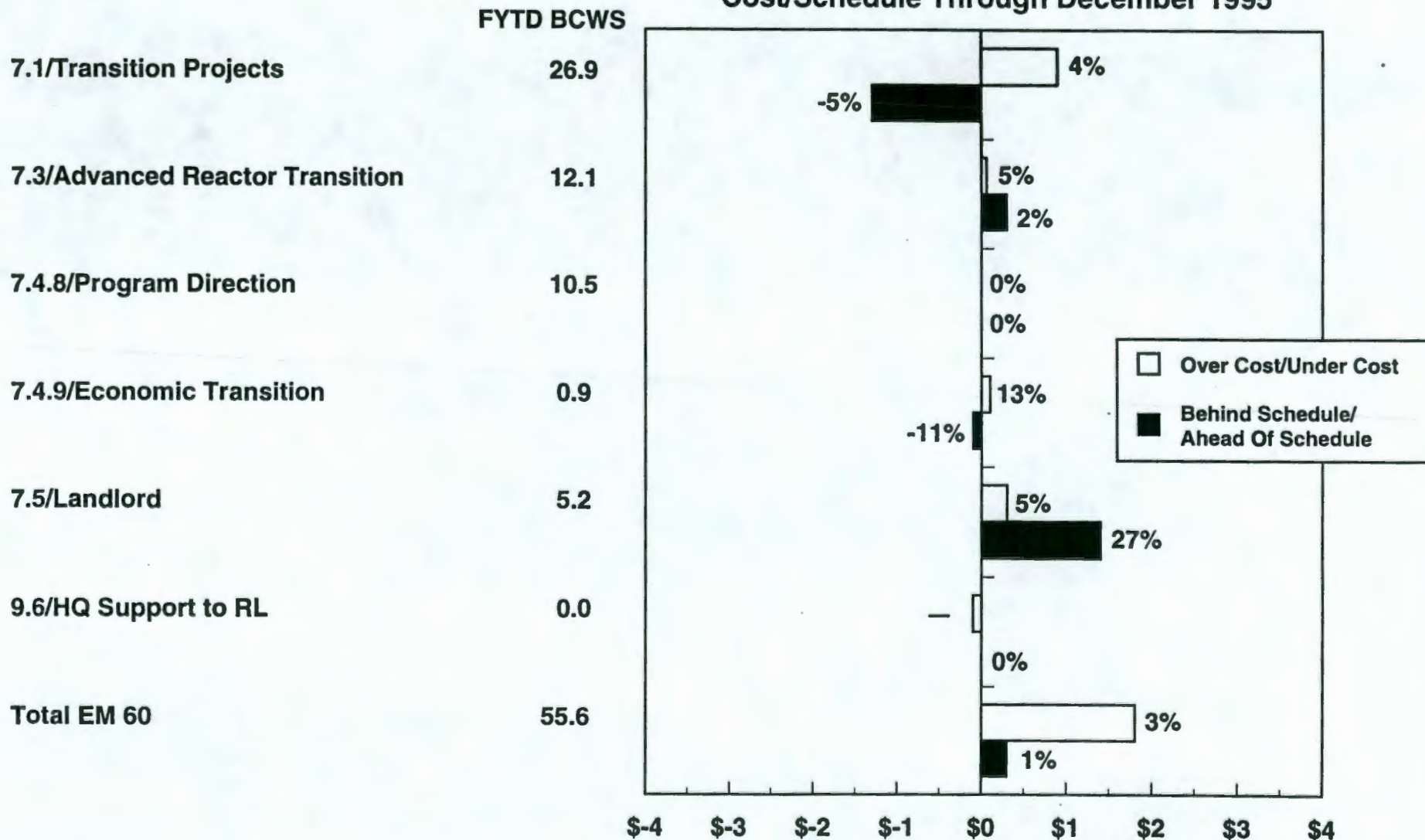
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# EM 60 Cost/Schedule Summary

## Total Dollars

(Dollars in Millions)

Cost/Schedule Through December 1995



13

9613401.0957 MHC-SP-0969-57

# TOTAL EM – ALL FUND TYPES

DECEMBER 1995

(\$ In Millions)

	FYTD					FY Budget	BCWS CHANGE FROM PRIOR MONTH
	BCWS	BCWP	ACWP	SV	CV		
9.1/RL Contracting Activities	0.0	0.0	0.2	0.0	(0.2)	0.0	0.0
TOTAL EM 10	0.0	0.0	0.2	0.0	(0.2)	0.0	0.0
8.1/Transportation	0.2	0.2	0.6	0.0	(0.4)	0.2	0.0
8.2/HAMMER	2.1	2.0	1.6	(0.1)	0.4	11.9	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	0.1	0.0	(0.1)	0.0	0.0
TOTAL EM 20	2.3	2.2	2.5	(0.1)	(0.3)	12.1	0.1
1.1/TWRS	102.7	90.1	82.0	(12.6)	8.1	514.7	5.0
1.2.1/Solid Waste	24.5	20.6	12.6	(3.9)	8.0	94.9	1.3
1.2.2/Liquid Waste	7.7	8.1	9.1	0.4	(1.0)	39.2	(11.1)
1.3.1/Facility Operations	7.9	7.4	7.1	(0.5)	0.3	35.9	1.1
1.4/Spent Nuclear Fuels	29.6	20.7	19.5	(8.9)	1.2	138.1	0.4
1.5.1/Analytical Services	13.6	13.3	9.8	(0.3)	3.5	58.2	1.1
1.5.2/Environmental Support	1.4	1.4	0.5	0.0	0.9	6.3	0.1
1.5.3/RCRA Monitoring	4.5	4.3	3.6	(0.2)	0.7	18.8	(4.5)
1.5.6/Waste Minimization	0.3	0.3	0.1	0.0	0.2	0.6	(0.6)
1.7/Science & Tech Research	10.9	8.9	7.2	(2.0)	1.7	41.7	0.0
1.8.1/RL Program Direction	6.1	6.1	6.1	0.0	0.0	31.7	1.4
1.8.2/Planning Integration	2.8	2.7	2.1	(0.1)	0.6	12.0	0.0
5.5/West Valley	0.0	0.0	0.3	0.0	(0.3)	0.1	0.0
9.X/DOE-HQ ADS	0.4	0.3	0.9	(0.1)	(0.6)	1.1	0.0
TOTAL EM 30	212.4	184.2	160.9	(28.2)	23.3	993.3	(5.8)
2.0/Environmental Restoration	39.4	33.6	29.8	(5.8)	3.8	176.7	0.1
9.4/ER Program Direction	0.7	0.7	1.4	0.0	(0.7)	4.3	0.0
TOTAL EM 40	40.1	34.3	31.2	(5.8)	3.1	181.0	0.1
3.5/Technology Development	6.7	5.9	5.7	(0.8)	0.2	29.3	0.1
TOTAL EM 50	6.7	5.9	5.7	(0.8)	0.2	29.3	0.1
7.1/Transition Projects	26.9	25.6	24.7	(1.3)	0.9	125.9	3.0
7.3/Advanced Reactor Transition	12.1	12.4	11.8	0.3	0.6	52.8	0.2
7.4.8/Program Direction	10.5	10.5	10.5	0.0	0.0	76.1	21.7
7.4.9/Economic Transition	0.9	0.8	0.7	(0.1)	0.1	0.9	0.5
7.5/Landlord	5.2	6.6	6.3	1.4	0.3	32.6	(1.4)
9.6/HQ Support to RL	0.0	0.0	0.1	0.0	(0.1)	0.0	0.0
TOTAL EM 60	55.6	55.9	54.1	0.3	1.8	288.3	24.0
TOTAL EM	317.1	282.5	254.6	(34.6)	27.9	1,504.0	18.5

# EM EXPENSE COST PERFORMANCE

DECEMBER 1995

(\$ in Millions)

	BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS	BCWS CHANGE FROM PRIOR MONTH
9.1/RL Contracting Activities	0.0	0.0	0.2	0.0	(0.2)	0.0	0.0
TOTAL EM 10	0.0	0.0	0.2	0.0	(0.2)	0.0	0.0
8.1/Transportation	0.0	0.0	0.6	0.0	(0.6)	0.0	0.0
8.2/HAMMER	0.8	0.7	0.7	(0.1)	0.0	7.6	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	0.1	0.0	(0.1)	0.0	0.0
TOTAL EM 20	0.8	0.7	1.6	(0.1)	(0.9)	7.6	0.1
1.1/TWRS	91.9	81.5	74.6	(10.4)	6.9	464.9	3.5
1.2.1/Solid Waste	18.3	18.3	10.0	0.0	8.3	72.4	0.0
1.2.2/Liquid Waste	7.6	7.5	6.8	(0.1)	0.7	36.5	(1.0)
1.3.1/Facility Operations	7.9	7.4	7.1	(0.5)	0.3	35.7	0.9
1.4/Spent Nuclear Fuels	21.5	19.9	18.6	(1.6)	1.3	90.2	0.0
1.5.1/Analytical Services	10.3	10.0	7.2	(0.3)	2.8	41.8	0.0
1.5.2/Environmental Support	1.4	1.4	0.5	0.0	0.9	6.3	0.1
1.5.3/RCRA Monitoring	4.5	4.3	3.4	(0.2)	0.9	18.8	0.5
1.5.6/Waste Minimization	0.3	0.3	0.1	0.0	0.2	0.6	(0.6)
1.7/Science & Tech Research	10.0	8.4	6.9	(1.6)	1.5	39.6	0.3
1.8.1/RL Program Direction	6.1	6.1	6.1	0.0	0.0	31.7	1.4
1.8.2/Planning Integration	2.8	2.7	2.1	(0.1)	0.6	12.0	0.0
5.5/West Valley	0.0	0.0	0.3	0.0	(0.3)	0.1	0.0
9.X/DOE-HQ ADS	0.3	0.3	0.8	0.0	(0.5)	1.0	0.0
TOTAL EM 30	182.9	168.1	144.5	(14.8)	23.6	851.6	4.8
2.0/Environmental Restoration	39.4	33.6	29.8	(5.8)	3.8	176.7	0.1
9.4/ER Program Direction	0.7	0.7	1.4	0.0	(0.7)	4.3	0.0
TOTAL EM 40	40.1	34.3	31.2	(5.8)	3.1	181.0	0.1
3.5/Technology Development	6.1	5.6	5.7	(0.5)	(0.1)	26.4	0.0
TOTAL EM 50	6.1	5.6	5.7	(0.5)	(0.1)	26.4	0.0
7.1/Transition Projects	26.3	25.0	23.9	(1.3)	1.1	121.7	2.1
7.3.1/Advanced Reactor Transition	12.1	12.4	11.7	0.3	0.7	52.4	0.0
7.4/Program Direction	10.5	10.5	10.5	0.0	0.0	75.8	21.6
7.4.9/Economic Transition	0.9	0.8	0.7	(0.1)	0.1	0.9	0.5
7.5/Landlord	2.1	1.8	1.4	(0.3)	0.4	13.1	0.0
9.6/HQ Support to RL	0.0	0.0	0.1	0.0	(0.1)	0.0	0.0
TOTAL EM 60	51.9	50.5	48.3	(1.4)	2.2	263.9	24.2
TOTAL EM	281.8	259.2	231.5	(22.6)	27.7	1,330.5	29.2

# EM CENRTC PERFORMANCE

DECEMBER 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
TOTAL EM 10	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8.1/Transportation	0.2	0.2	0.0	0.0	0.2	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	0.0	0.0	0.2	0.2	0.0
1.1/TWRS	7.1	3.1	5.0	(4.0)	(1.9)	27.0	0.7
1.2.1/Solid Waste	0.5	0.4	0.7	(0.1)	(0.3)	1.1	0.1
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	0.0	0.0	0.0	0.2	0.2
1.4/Spent Nuclear Fuels	0.6	0.1	0.2	(0.5)	(0.1)	6.1	0.4
1.5.1/Analytical Services	0.1	0.5	0.1	0.4	0.4	0.9	0.4
1.5.2/Environmental Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.5.3/RCRA Monitoring	0.0	0.0	0.2	0.0	(0.2)	0.0	(2.1)
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	0.0	(0.2)	0.1	1.3	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	0.1	0.0	0.1	(0.1)	(0.1)	0.1	0.0
TOTAL EM 30	8.7	4.2	6.3	(4.5)	(2.1)	36.9	(0.3)
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	0.6	0.3	0.0	(0.3)	0.3	2.9	0.0
TOTAL EM 50	0.6	0.3	0.0	(0.3)	0.3	2.9	0.0
7.1/Transition Projects	0.2	0.3	0.3	0.1	0.0	2.3	(0.3)
7.3.1/Advanced Reactor Transition	0.0	0.0	0.0	0.0	0.0	0.2	0.2
7.4 Program Direction	0.0	0.0	0.0	0.0	0.0	0.3	0.1
7.4.9 Economic Transition	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7.5 Landlord	1.4	1.0	0.9	(0.4)	0.1	2.6	(3.6)
9.6/HQ Support to RL	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 60	1.6	1.3	1.2	(0.3)	0.1	5.4	(3.6)
TOTAL EM	11.1	6.0	7.5	(5.1)	(1.5)	45.4	(3.9)

# EM GPP/LINE ITEM PERFORMANCE

DECEMBER 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
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	1.3	1.3	0.9	0.0	0.4	4.3	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	1.3	1.3	0.9	0.0	0.4	4.3	0.0
1.1/TWRS	3.7	5.5	2.4	1.8	3.1	22.8	0.8
1.2.1/Solid Waste	5.7	1.9	1.9	(3.8)	0.0	21.4	1.2
1.2.2/Liquid Waste	0.1	0.6	2.3	0.5	(1.7)	2.5	(10.1)
1.3.1/Facility Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.4/Spent Nuclear Fuels	7.5	0.7	0.7	(6.8)	0.0	41.8	0.0
1.5.1/Site Support	3.2	2.8	2.5	(0.4)	0.3	15.5	0.7
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	(2.9)
1.5.6/Waste Minimization	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.7.1/Research	0.6	0.4	0.3	(0.2)	0.1	0.8	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	20.8	11.9	10.1	(8.9)	1.8	104.8	(10.3)
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	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	0.3	0.4	(0.1)	(0.1)	1.9	1.2
7.3.1/Advanced Reactor Transition	0.0	0.0	0.2	0.0	(0.2)	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/Economic Transition	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7.5/Landlord	1.7	3.8	4.0	2.1	(0.2)	16.9	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	2.1	4.1	4.6	2.0	(0.5)	19.0	3.6
<b>TOTAL</b>	<b>24.2</b>	<b>17.3</b>	<b>15.6</b>	<b>(6.9)</b>	<b>1.7</b>	<b>128.1</b>	<b>(6.7)</b>

# TWRS – COST PERFORMANCE BY ADS (ALL FUND TYPES)

DECEMBER 1995

(\$ In Millions)

	BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS	FY BCWS CHANGE FROM PRIOR MONTH
1200-0	7.1	7.1	8.4	0.0	(1.3)	43.3	0.4
1290-0	0.0	0.0	0.0	0.0	0.0	99.2	(10.0)
1100-0	37.0	33.3	27.6	(3.7)	5.7	140.3	0.0
1110-0	11.8	9.9	8.3	(1.9)	1.6	51.8	0.5
1120-0	0.2	0.5	2.2	0.3	(1.7)	0.9	0.8
1120-1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1120-2	1.8	2.1	2.3	0.3	(0.2)	6.4	(0.0)
1120-4	1.4	1.2	1.0	(0.2)	0.2	11.1	0.0
1120-6	4.0	2.8	3.4	(1.2)	(0.6)	12.6	0.0
1120-7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1130-0	21.1	18.3	19.1	(2.8)	(0.8)	77.5	0.0
1210-0	1.6	1.3	1.2	(0.3)	0.1	10.9	0.0
1210-2	1.4	1.4	1.5	0.0	(0.1)	2.5	0.2
1210-3	1.2	1.1	0.8	(0.1)	0.3	9.4	(0.1)
1210-4	6.9	3.7	3.4	(3.2)	0.3	22.0	3.3
1220-0	0.0	0.0	0.1	0.0	(0.1)	0.0	0.0
1230-0	4.3	3.8	3.4	(0.5)	0.4	14.4	9.7
1240-0	1.5	1.2	0.8	(0.3)	0.4	7.3	0.3
1240-1	0.0	1.1	1.1	1.1	0.0	0.0	0.0
1250-0	1.4	1.3	0.8	(0.1)	0.5	5.1	(0.1)
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	102.7	90.1	82.0	(12.6)	8.1	514.7	5.0

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

DECEMBER 1995  
(\$ In Millions)

			BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS	FY BCWS CHANGE FROM PRIOR MONTH
1.2.1.1	2200-0	Solid Waste	10.2	10.2	4.5	0.0	5.7	37.5	(0.1)
1.2.1.4	2200-1	Waste Storage & Infrastructure	0.6	0.6	0.2	0.0	0.4	10.8	0.4
1.2.1.5	2200-2	Waste Retrieval	0.0	0.0	0.1	0.0	(0.1)	1.7	0.0
1.2.1.2	2220-1	WRAP Module (99 D-171)	7.6	3.8	2.4	(3.8)	1.4	21.4	0.8
1.2.1.3	2230-1	WRAP Module 2A	0.0	0.0	0.1	0.0	(0.1)	0.7	0.0
1.2.1.7	2320-0	Waste & Decontamination	5.9	5.8	5.2	(0.1)	0.6	22.4	0.2
1.2.1.9	2320-2	T Plant Secondary Containment	0.2	0.2	0.1	0.0	0.1	0.4	0.0
		TOTAL	24.5	20.6	12.6	(3.9)	8.0	94.9	1.3

# ER – COST PERFORMANCE BY ADS (ALL FUND TYPES)

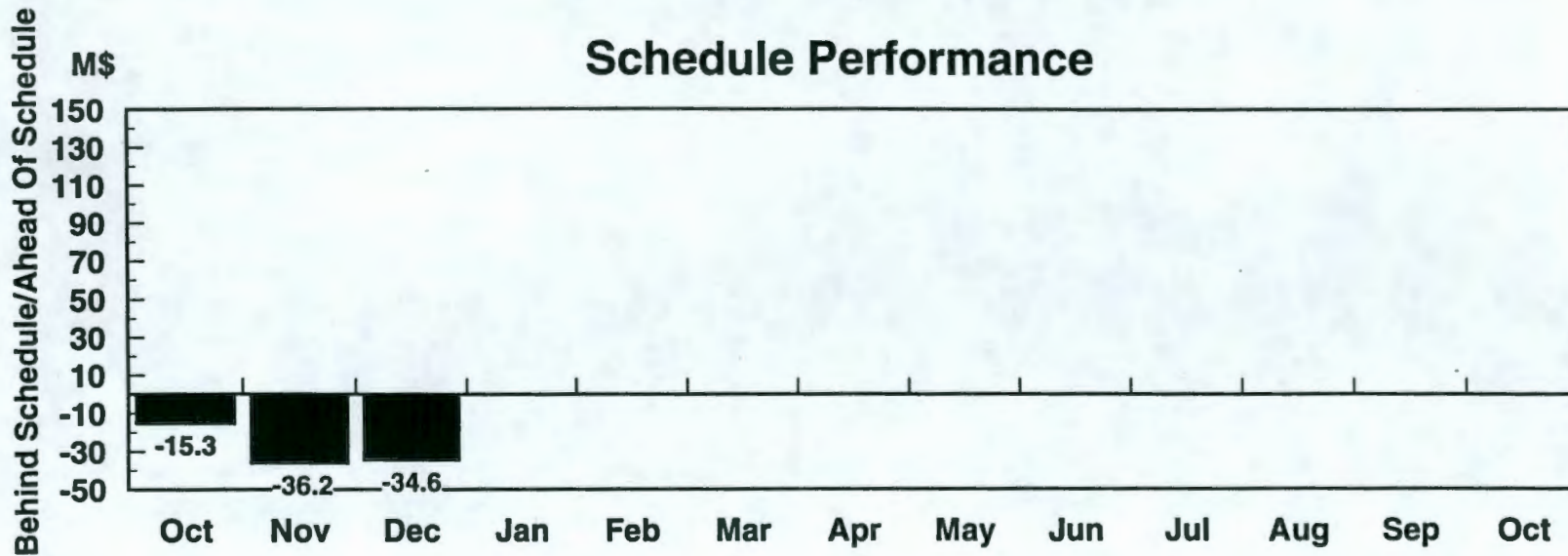
DECEMBER 1995

(\$ In Millions)

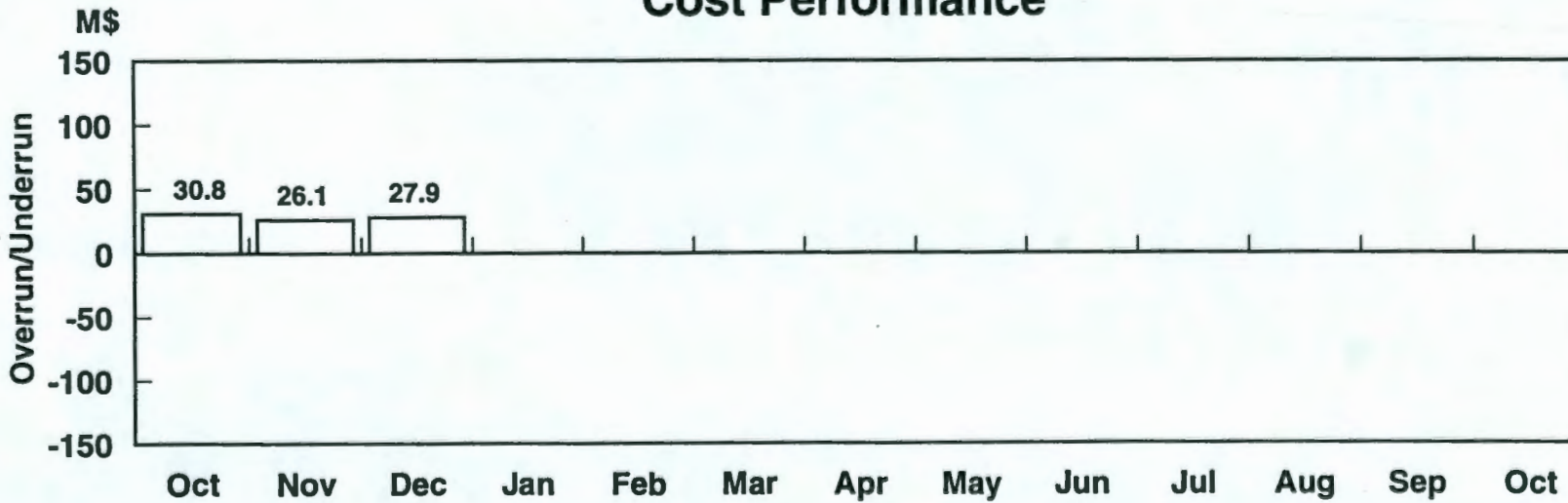
			BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS	FY BCWS CHANGE FROM PRIOR MONTH
2.1.1	3010-0	RARA/USTS	0.9	0.8	0.7	(0.1)	0.1	3.9	0.0
2.1.10	3200-0	200 BP	0.3	0.2	0.1	(0.1)	0.1	1.0	0.0
2.1.12	3210-0	200 PO	0.4	0.1	0.1	(0.3)	0.0	0.8	0.0
2.1.13	3215-0	200 RO	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.1.14	3220-0	200 SO	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.1.16	3230-0	200 UP	0.9	0.8	0.7	(0.1)	0.1	5.2	0.0
2.1.17	3235-0	200 ZP	1.8	0.5	1.2	(1.3)	(0.7)	11.8	0.1
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	0.4	0.4	0.5	0.0	(0.1)	1.4	0.0
2.1.22	3300-0	300 FF	0.4	0.2	0.2	(0.2)	0.0	5.9	0.0
2.1.23	3390-0	1100 EM	0.2	0.1	(0.9)	(0.1)	1.0	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	0.1	0.1	0.0	0.0	0.1	1.4	0.0
2.1.5	3105-0	100 BC	3.0	3.3	2.5	0.3	0.8	14.0	0.0
2.1.6	3110-0	100 KR	0.5	0.2	0.1	(0.3)	0.1	1.4	0.0
2.1.7	3115-0	100 FR	0.3	0.2	0.2	(0.1)	0.0	0.9	0.0
2.1.8	3120-0	100 HR	2.0	1.3	1.4	(0.7)	(0.1)	13.8	0.0
2.1.9	3125-0	100 NR	3.1	2.6	2.2	(0.5)	0.4	9.6	0.0
2.2.1	3500-0	Asbestos Abatement	0.6	0.4	0.4	(0.2)	0.0	1.7	0.0
2.2.2	3150-0	100 Area D&D	2.0	2.1	1.7	0.1	0.4	9.4	0.0
2.2.3	3520-0	200 Area D&D	1.1	1.1	1.2	0.0	(0.1)	5.4	0.0
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	4.5	3.7	3.0	(0.8)	0.7	26.5	0.0
2.3.1	3400-0	PM & Support Remedial Actions	6.3	6.0	4.9	(0.3)	1.1	29.7	0.0
2.3.2	3410-0	PM & Support – COE & RL	1.9	1.3	1.7	(0.6)	(0.4)	9.3	0.0
2.5.1	3700-0	Disposal Facility	8.7	8.2	7.9	(0.5)	0.3	23.4	0.0
		TOTAL	39.4	33.6	29.8	(5.8)	3.8	176.7	0.1

# Hanford Operations

## Schedule Performance



## Cost Performance



9613401.0965 MHC-SP-0969-57

## SCHEDULE VARIANCE

- Hanford schedule performance improved in December 1995

December (-\$ 34.6M; 11%)  
November (-\$ 36.2M; 18%)  
October (-\$ 15.3M; 15%)

- The major contributors to the schedule variance are EM-30 (-\$28.2M) and EM-40 (-\$5.8M)

- EM-30's unfavorable schedule variance is attributed to TWRS (-\$12.6M); Solid Waste (-\$3.9M), and Spent Nuclear Fuel (-\$8.9M).

- The TWRS schedule variance is the result of the delay in characterization sampling due to truck and drill string complications and riser access issues (\$-2.8M; ADS 1130-0); delays in the C-Farm pit decontamination and the C-Farm and AY-Farm modifications/construction support for Project W-320, "106-C Sluicing," (\$-3.2M; ADS 1210-4); delay in completing the Project W-314 scoping documents (-\$1.2M; ADS 1100-0); and the delay in salt well pumping due to the flammable gas review of non-watch list tanks (-\$1.9; ADS 1100-0).
- The Solid Waste unfavorable schedule variance is attributed to a revision to the WRAP 1 prime contractor's (PCL) construction schedule (ADS 2220-1).
- The Spent Nuclear Fuel unfavorable schedule variance is attributed to the delay in authorization of line item monies for the Canister Storage Building (ADS 4110-0).

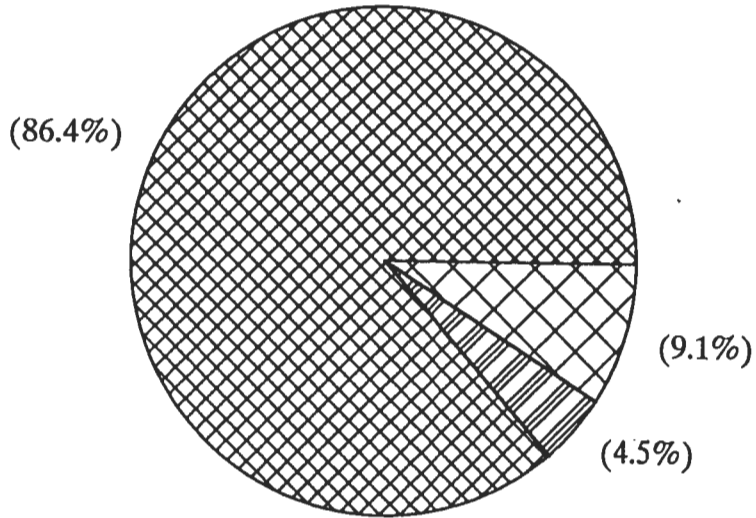
- EM-40's unfavorable schedule variance (-\$5.8M) is primarily attributable to remedial action and groundwater schedule delays pending resolution of regulatory issues and N Basin and crib characterization delays. Other significant items are REDOX treatability planning being delayed to allow for precharacterization activities; late start of 100-KR-4 and 100-HR-3 pore water sampling and groundwater monitoring activities; and delays in ERDF liner placement. Significant schedule recovery is expected over the next few months.

## COST VARIANCE

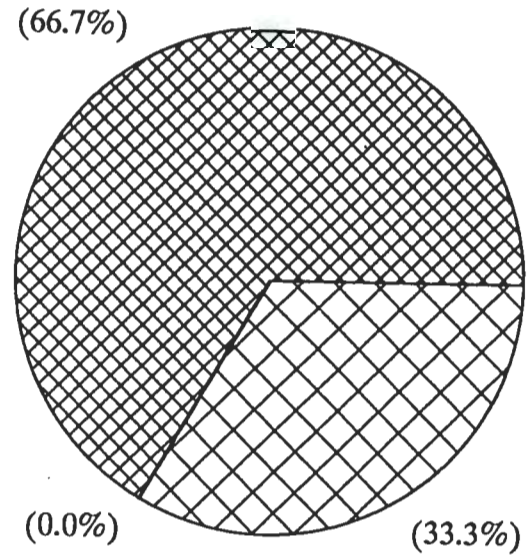
- Hanford cost performance continued to underrun and is attributed to process improvements/efficiencies, elimination of low-priority work and efficient use of resources. The majority of the fiscal year start-up issues (unmatched costs, contract accruals/reversals, etc.) have been corrected and the cost variance is a more accurate reflection of Hanford performance.


December 1995	(+ \$ 27.9M; 10%)
November 1995	(+ \$ 26.1M; 16%)
October 1995	(+ \$ 30.8M; 37%)


FYTD MILESTONE STATUS – DECEMBER 1995  
 – ENFORCEABLE AGREEMENT –



FYTD MILESTONE STATUS – NOVEMBER 1995  
 – ENFORCEABLE AGREEMENT –



 % EARLY

 % ON SCH.

 % COMP. LATE

 % OVERDUE

**FY 1996 MILESTONE STATUS – ENFORCEABLE AGREEMENT**  
**DECEMBER 1995**

	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	4	0	0	2	1	11	2	20
1.2/Solid & Liquid Waste	1	0	0	0	0	2	0	3
1.3/Facility Operations	0	0	0	0	0	0	0	0
1.4/Spent Nuclear Fuel	0	0	0	0	0	1	0	1
1.5/Site Support	4	0	0	0	0	4	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	12	0	0	2	1	18	2	35
2.0/Environmental Restoration	6	1	0	0	1	9	0	17
TOTAL EM 40	6	1	0	0	1	9	0	17
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	19	1	0	2	2	29	2	55
Complete %	86.4%	4.5%	0.0%	9.1%	6.06%	87.88%	6.06%	
Remain %								

\*Prior year delinquent milestones.

## MILESTONE EXCEPTIONS - ENFORCEABLE AGREEMENT MILESTONES

WBS	TYPE	MILESTONE	BASELINE DATE	FORECAST COMP.	CAUSE/IMPACT/RECOVERY PLAN
<b>DUE BUT NOT COMPLETE</b>					
1.1	TPA-I	W-314B DST Ventilation Upgrades CDR (ADS 1120) (M-43-02A)	05/95	05/96	<p><b>Cause:</b> Delay in approval of KD-0.</p> <p><b>Impact:</b> Project has been delayed approximately one year. Impacts being assessed.</p> <p><b>Recovery Plan:</b> Approval of KD-0 was received in February 1995 (approval was scheduled for July 1994); work initiated. A draft Tri-Party Agreement change request was submitted on December 4, 1995, with a proposed schedule for the remaining Project W-314 milestones. Although the proposed dates were acceptable to Ecology, the change request was denied based on certain qualifying language being unacceptable. A revised change request will be submitted to Ecology in January 1996.</p>
1.1	TPA-I	W-314A Tank Farm Instrumentation Upgrades CDR (ADS 1120) (M-43-04A)	05/95	05/96	Same as above.

27

9613401, 0977 MHC-SP-0969-57

## MILESTONE EXCEPTIONS - ENFORCEABLE AGREEMENT MILESTONES

WBS	TYPE	MILESTONE	BASELINE DATE	FORECAST COMP.	CAUSE/IMPACT/RECOVERY PLAN
<b>FORECAST LATE</b>					
1.1	TPA-I	Start Interim Stabilization of Seven Non-Watch List Tanks (ADS 1100) (M-41-09)	01/96	TBD	<p><b>Cause:</b> Delays in SST saltwell pumping due to flammable gas review of non-watch list tanks.</p> <p><b>Impact:</b> Tri-Party Agreement Interim stabilization milestones M-41-08, M-41-11, and M-41-13, may be delayed.</p> <p><b>Recovery Plan:</b> A safety analysis to allow pumping of flammable gas tanks will be prepared; negotiations will be initiated with Ecology/EPA to revise milestone.</p>
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) (ADS 1130) (M-44-09)	09/96	4/98	<p><b>Cause:</b> TWRS MYPP budget is insufficient to complete required sampling and associated TCRs.</p> <p><b>Impact:</b> Tri-Party Agreement milestone will be missed.</p> <p><b>Recovery Plan:</b> Milestone will need to be renegotiated.</p>

28

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