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WHC-SP-0969-61

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Hanford Site Performance Summary - EM Funded Programs April 1996

C. Edwards

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Assistant Secretary for Environmental Management



**Westinghouse
Hanford Company**

P.O. Box 1970
Richland, Washington

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5/24/96

HANFORD SITE PERFORMANCE SUMMARY - APRIL 1996

Hanford fiscal-year-to-date (FYTD) schedule performance reflects a five percent unfavorable schedule variance (-\$37.7 million*), an improvement over March 1996, and a three percent cost variance (+\$24.7 million). The primary contributor to the schedule variance is EM-30, Office of Waste Management (-\$30.2 million). Thirty-three enforceable agreement milestones were scheduled fiscal-year-to-date; thirty-one were completed ahead of schedule and two are delinquent (see Enforceable Agreement Milestones). Notable accomplishments include:

- completion of construction for the Waste Receiving and Packaging Module 1 Facility ahead of schedule;
- groundbreaking for the Spent Nuclear Fuel Project Canister Storage Building;
- submittal of the final Activity Data Sheets/Risk Data Sheets (ADSs/RDSs) and Integrated Priority List to DOE-HQ and the regulators;
- awarded the contract for 100 B/C remedial action;
- met with the regulators and Indian Nations regarding pump-and-treat acquisition and design strategy;
- completed the operations layer of the Environmental Restoration Disposal Facility (ERDF); installed leachate storage tanks and liners and completed hydrostatic testing; placed site fence/gates; and, accepted telecommunications, raw water, and sewage systems from the contractor;
- installed three injection wells ahead of schedule at the 200-ZP-1 Site;
- deactivated three additional facilities at N-Reactor and cleanout of the Emergency Dump Basin was initiated;
- reached an agreement with the regulators to utilize the ERDF for some N Area waste disposal which should result in a cost savings; and,
- completed asbestos abatement in 184N and constructed asbestos removal enclosures at the 109N Facility.

Schedule performance through April was (dollars in millions):

	<u>BCWP</u>	<u>BCWS</u>	<u>Variance</u>
Hanford - EM Funded Programs	\$734.3	\$772.0	(-\$37.7)

The primary contributor to the unfavorable schedule variance is EM-30 (-\$30.2 million). Major contributors to EM-30's unfavorable schedule variance are TWRS (-\$21.1 million) and Research (-\$3.7 million).

*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 (-\$21.1 million):
 - **Tank Farm Operations (-\$6.9 million):** delay in single-shell tank pumping due to non-watch list tanks flammable gas review and delays in obtaining retained gas samples from Tank 241-AW-101 and three AN tanks;
 - **Safety Issue Resolution (-\$7.3 million):** delay in the flammable gas safety assessment;
 - **Characterization (-\$2.8 million):** sampling limited due to severe inclement weather and associated operational delays related to the flammable gas issue; and,
 - **Waste Retrieval (-\$3.4 million):** engineering change notices and procurement delays has impacted Project W-320, 106-C Sluicing. in the Project W-314, Tank Farm Upgrades, Conceptual Design Report;
- Research (-\$3.7 million)
 - Delays in the 324 Building B-Cell Safety Cleanup and the High-Level Vault Removal Action Projects.

Schedule recovery plans were initiated to mitigate schedule impacts.

COST PERFORMANCE

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

	<u>BCWP</u>	<u>ACWP</u>	<u>Variance</u>
Hanford - EM Funded Programs	\$734.3	\$709.6	+\$24.7

Performance data reflects a three percent favorable cost variance of \$23.3 million. 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

Thirty-three enforceable agreement milestones were scheduled fiscal-year-to-date; thirty-one were completed ahead of schedule and two are delinquent:

- Tri-Party Agreement Milestone M-41-09, "Start Interim Stabilization of Seven Non-Watch List Tanks," and
- Tri-Party Agreement Milestone M-41-10, "Start Interim Stabilization of Two Flammable Gas Watch List Tanks in 241 A/AX Tank Farm,"

were impacted by the placement of flammable gas administrative controls on all waste storage tanks. The safety assessment that will allow pumping of flammable gas tanks was completed and saltwell pumping has resumed. Tri-Party Agreement Change Request M-41-96-01, which rebaselines the M-41 Interim Milestones, has gone to dispute resolution and the dispute resolution period was extended to June 5, 1996.

The two prior year delinquent enforceable agreement milestones:

- M-43-02A, "W-314B Double-Shell Tank Ventilation Upgrades Conceptual Design Report (CDR)," and
- M-43-04A, "W-314A Tank Farm Instrumentation Upgrades CDR,"

were completed in April 1996. There are no remaining prior year delinquent enforceable agreement milestones.

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

- M-41-08, "Start Interim Stabilization of One Non-Watch List Tank in 241-U Tank Farm," due August 30, 1996;
- M-41-13, "Start Interim Stabilization of Three Organic Waste List Tanks in 241-U Tank Farm," due August 30, 1996; and,
- M-41-11, "Start Interim Stabilization of Four Flammable Gas Watch List Tanks in 241-U Tank Farm," due August 30, 1996.

Forecast completion dates cannot be determined until the M-41-96-01 change request dispute has been resolved.

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 27 through 29.

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HANFORD EM STATUS BY CONTROL POINT

- All Fund Types -

(April 1996)

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	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%

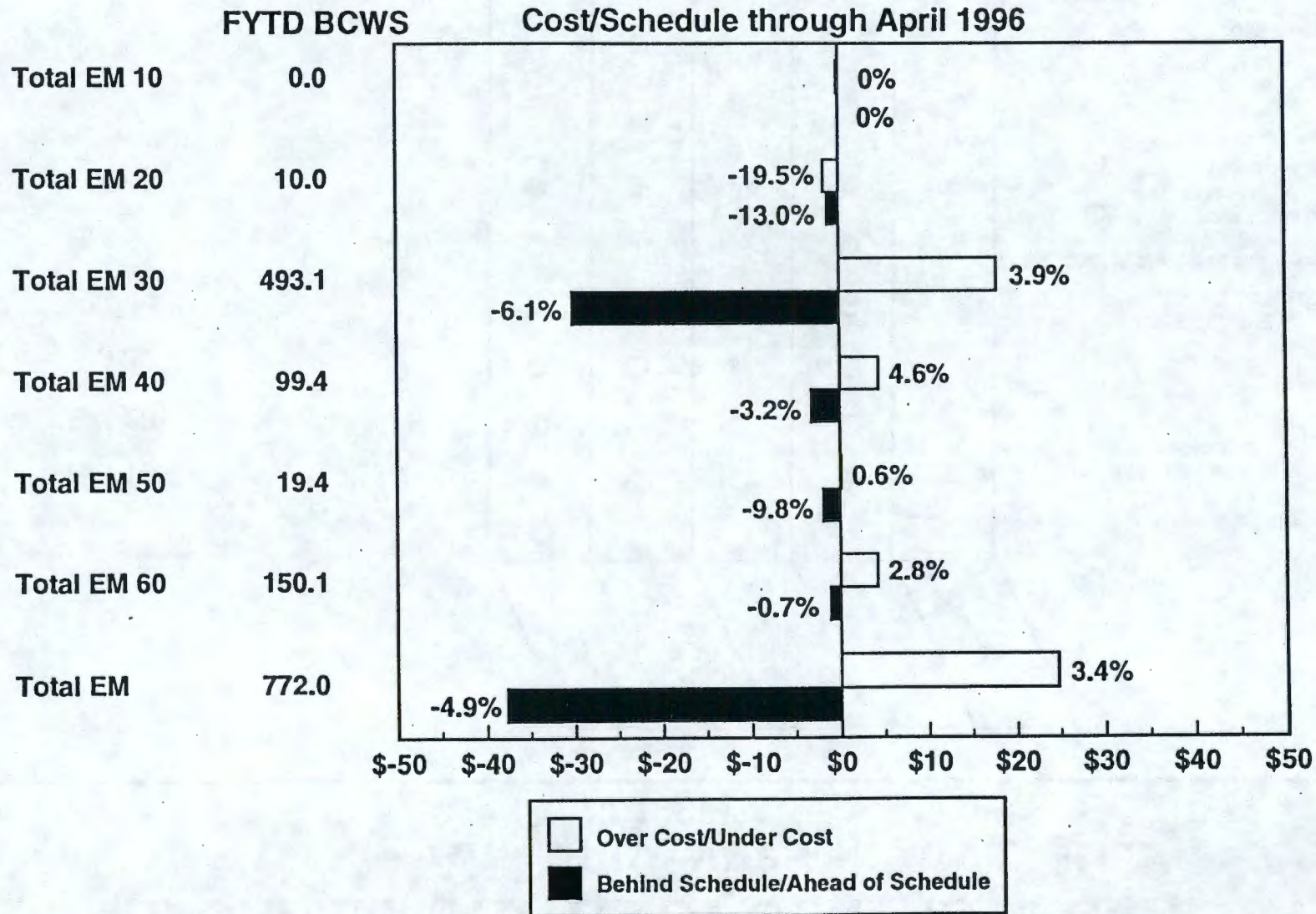
- Negative Variance
+ Positive Variance

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Total EM Cost/Schedule Summary

Total Dollars

(Dollars in Millions)



MHC-SP-0969-61

EM COST PERFORMANCE – ALL FUND TYPES

APRIL 1996
(\$ In Millions)

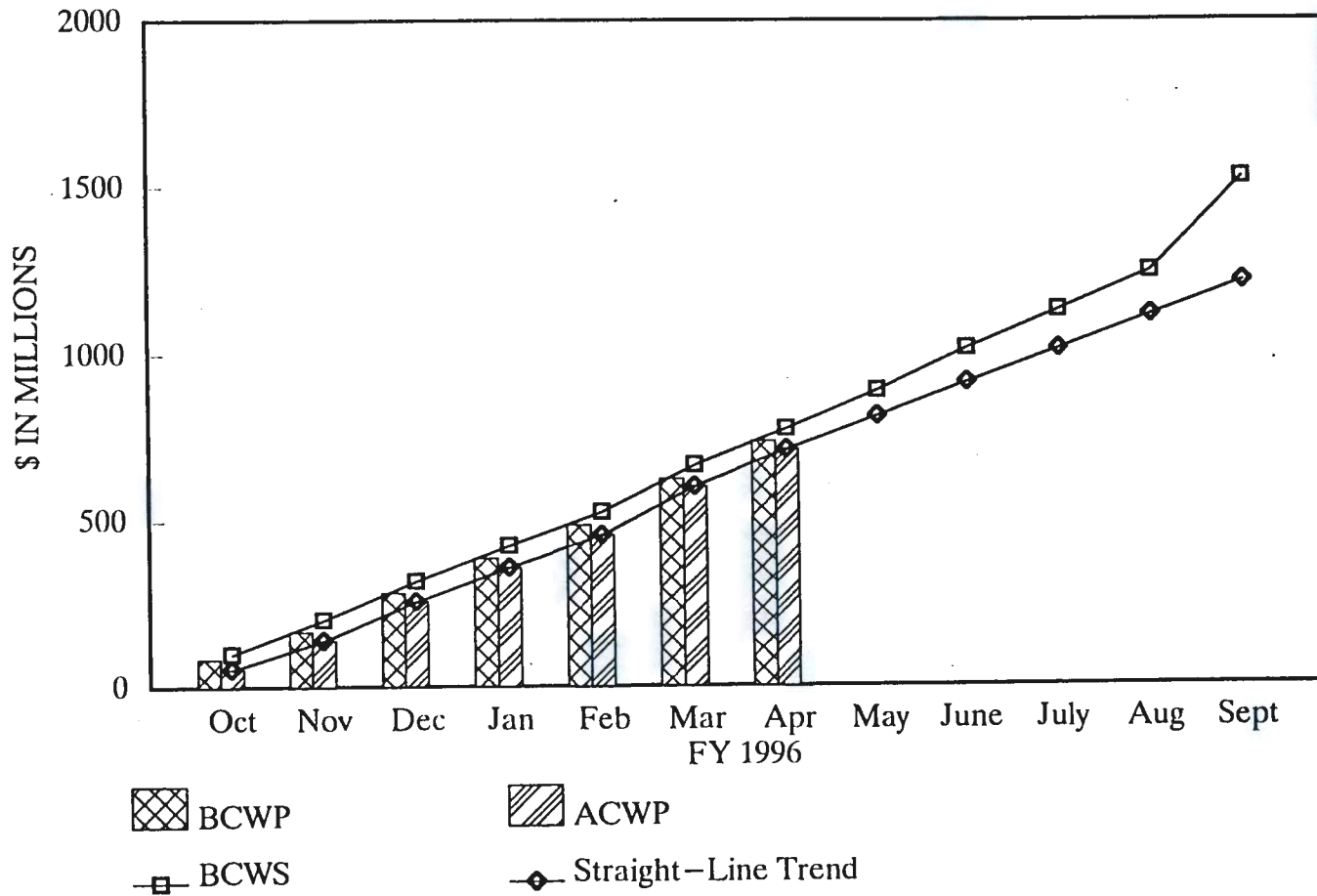
	INITIAL BCWS (9/30/95)	FYTD					FY BUDGET	BCWS CHANGE FROM PRIOR MONTH
		BCWS	BCWP	ACWP	SV	CV		
EM 10	0.0	0.0	0.0	0.2	0.0	(0.2)	0.0	0.0
EM 20	28.4	10.0	8.7	10.4	(1.3)	(1.7)	24.7	0.2
EM 30	948.1	493.1	462.9	445.0	(30.2)	17.9	987.0	(10.7)
EM 40	173.5	99.4	96.2	91.8	(3.2)	4.4	191.6	(8.9)
EM 50	0.0	19.4	17.5	17.4	(1.9)	0.1	37.3	(0.3)
EM 60	297.6	150.1	149.0	144.8	(1.1)	4.2	286.4	(5.6)
TOTAL EM	1,447.6	772.0	734.3	709.6	(37.7)	24.7	1,527.0	(25.3)

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TOTAL EM – FYTD PERFORMANCE

ALL FUND TYPES



HANFORD EM STATUS BY WBS

- All Fund Types -

(April 1996)

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	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		●	
1.1/TWRS	- ○	N/A		○	
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 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		+	
7.1/Transition Projects	- ○	N/A		+	
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		+	
9.8/HQ Support to RL TOTAL EM 60	- ●	N/A		+	
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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EM 10 Cost/Schedule Summary

Total Dollars

(Dollars in Millions)

FYTD BCWS

Cost/Schedule through April 1996

9.1/RL Contracting Activities

0.0

0%

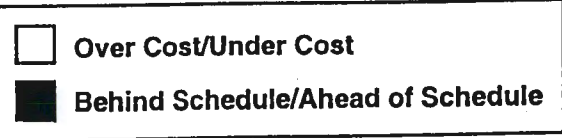
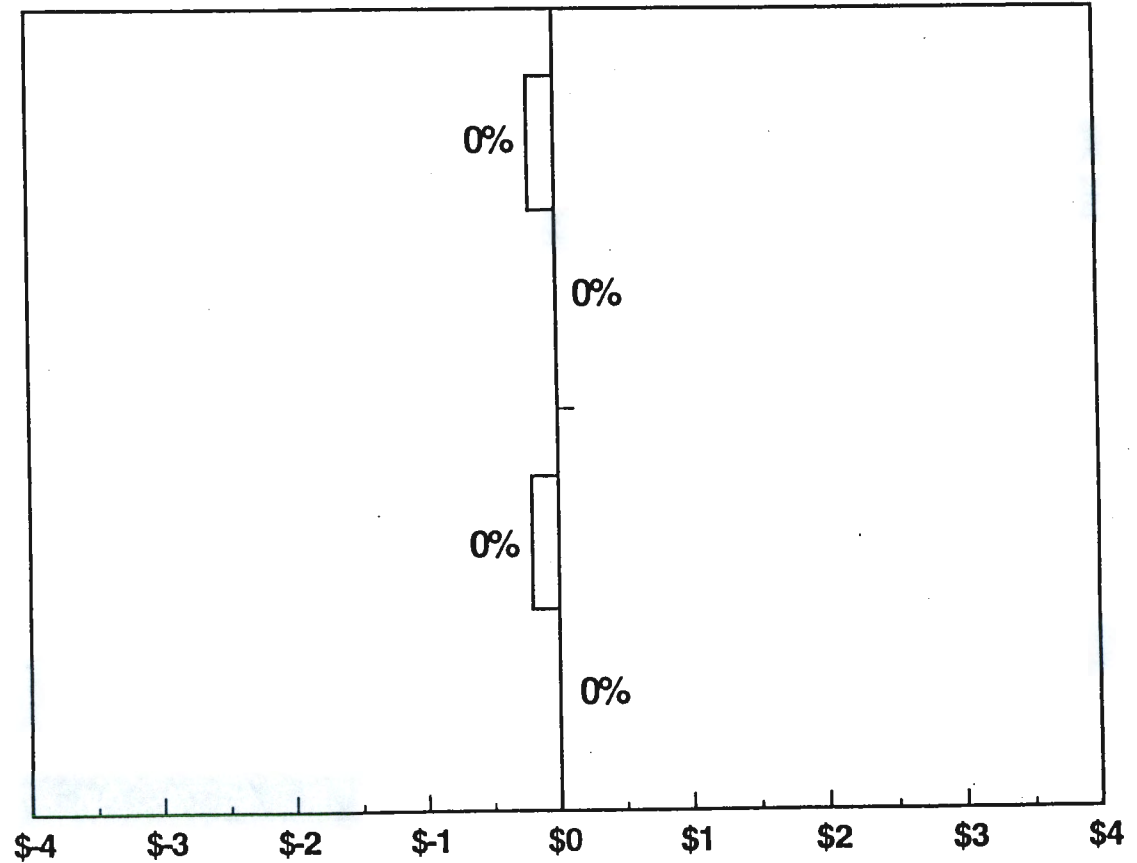
0%

Total EM 10

0.0

0%

0%



EM 20 Cost/Schedule Summary

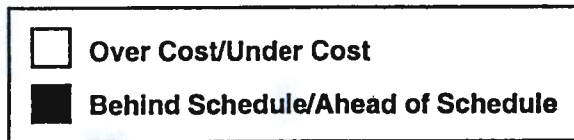
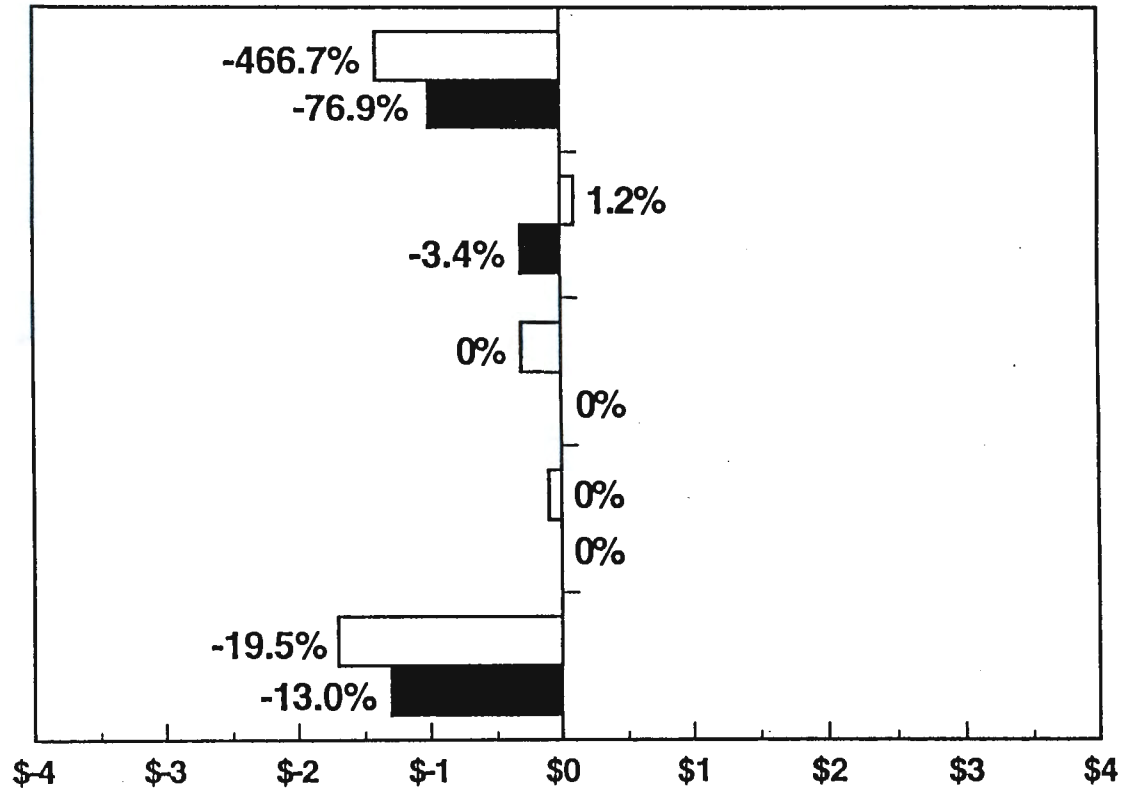
Total Dollars

(Dollars in Millions)

FYTD BCWS

Cost/Schedule through April 1996

8.1/Transportation	1.3
8.2/HAMMER	8.7
8.3/Richland Analytical Services	0.0
8.4/Emergency Management	0.0
Total EM 20	10.0



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EM 30 Cost/Schedule Summary

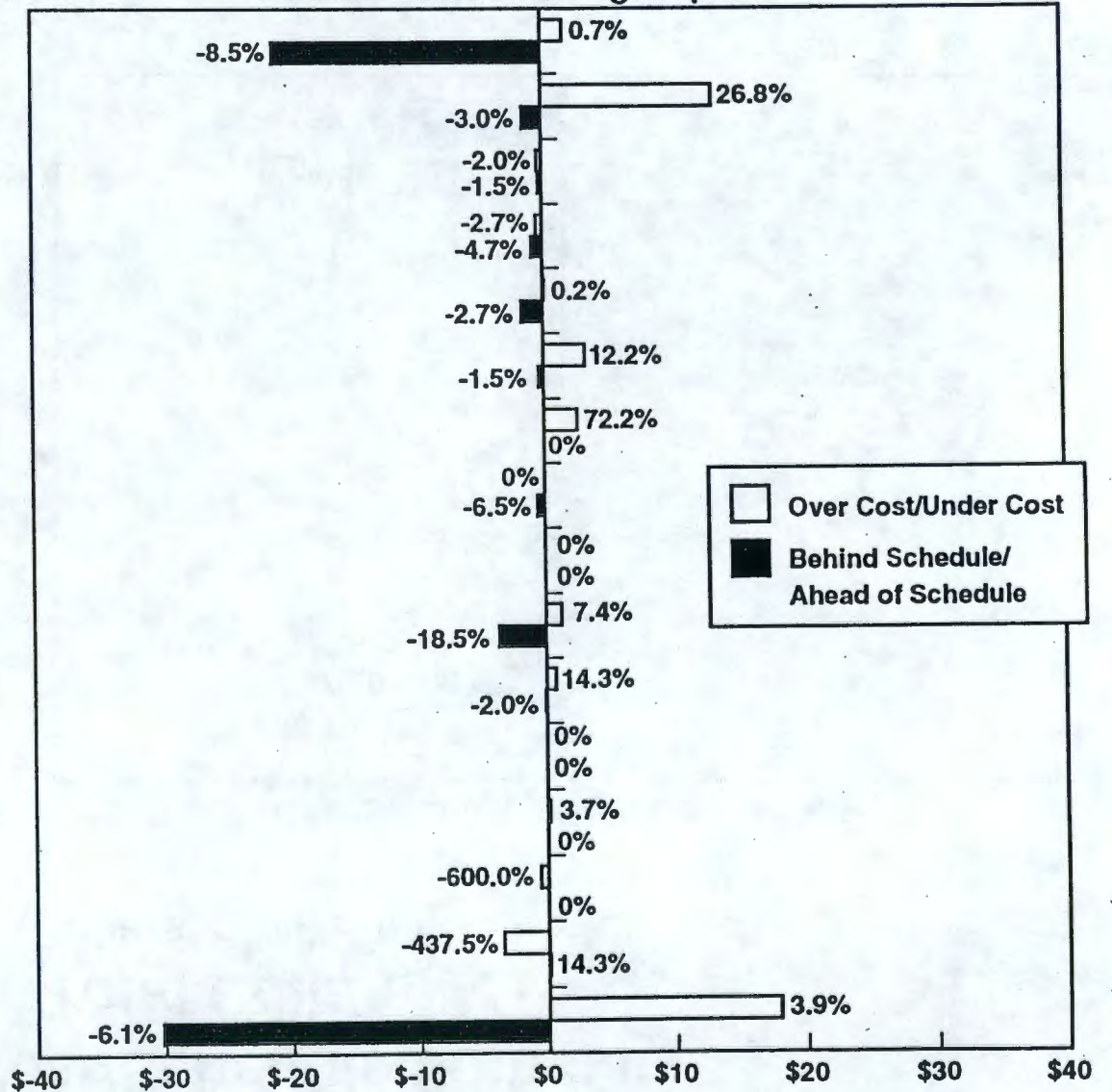
Total Dollars

(Dollars in Millions)

FYTD BCWS

Cost/Schedule through April 1996

1.1/TWRS	241.9
1.2.1/Solid Waste	50.7
1.2.2/Liquid Waste	19.9
1.3.1/Facility Operations	19.2
1.4/Spent Nuclear Fuels	63.3
1.5.1/Analytical Services	26.7
1.5.2/Environmental Support	3.6
1.5.3/RCRA Monitoring	9.3
1.5.6/Waste Minimization	0.4
1.7.1/Science & Tech Research	20.0
1.7.2/PNNL Public Safety & Resource Protection	5.0
1.8.1/RL Program Direction	19.7
1.8.2/Planning Integration	5.4
5.5/West Valley	0.1
9.X/DOE—HQ ADS	0.7
Total EM 30	493.1



EM 40 Cost/Schedule Summary

Total Dollars

(Dollars in Millions)

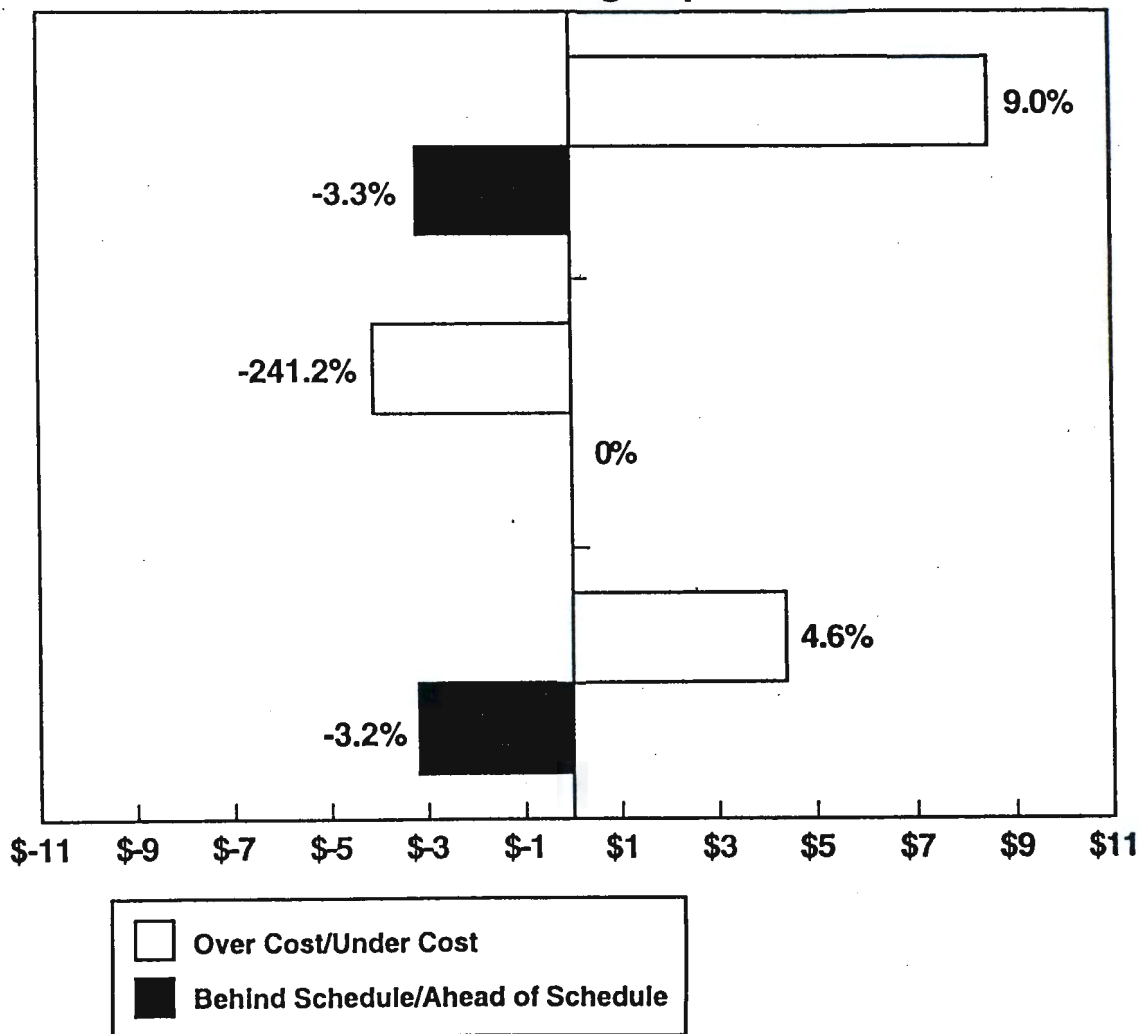
FYTD BCWS

Cost/Schedule through April 1996

2.0/Environmental Restoration 97.7

9.4/ER Program Direction 1.7

Total EM 40 99.4



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EM 50 Cost/Schedule Summary

Total Dollars

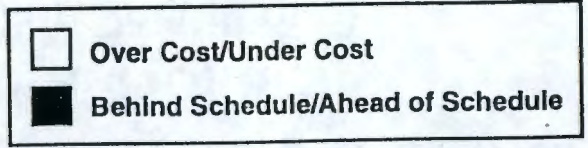
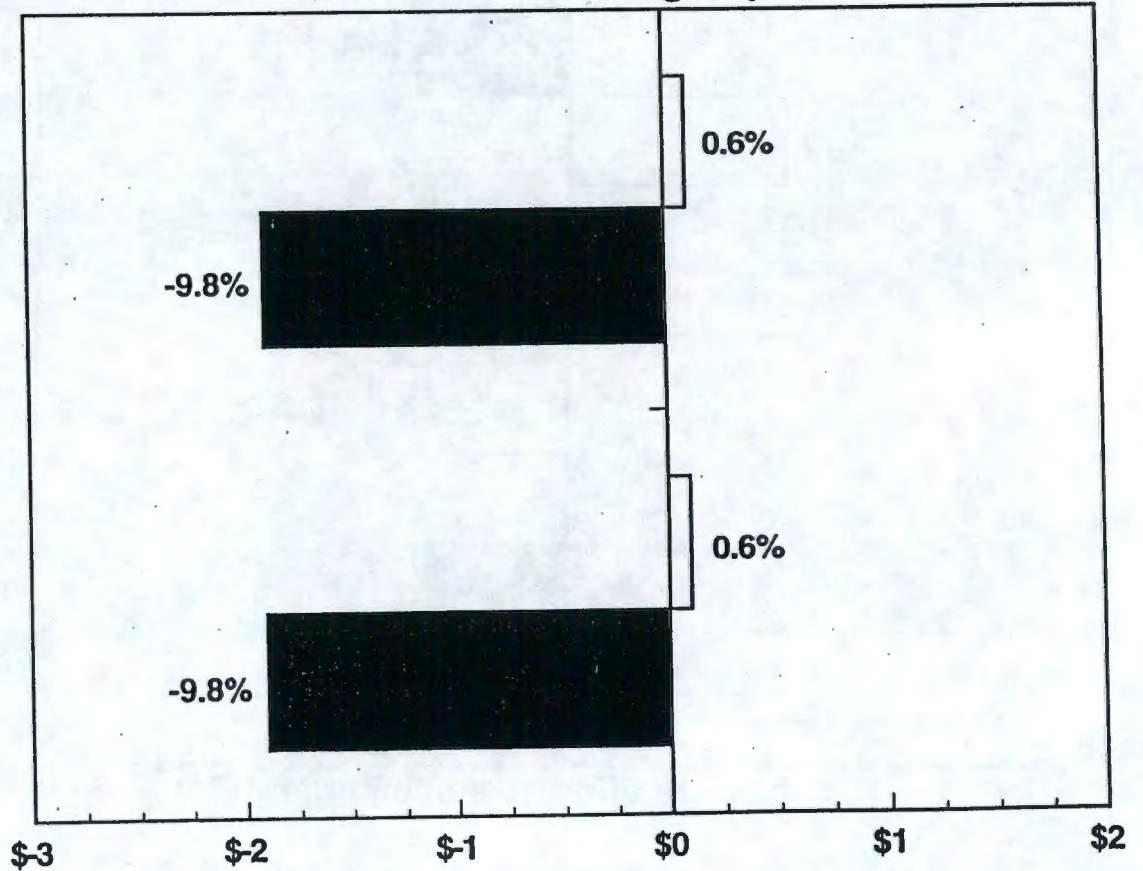
(Dollars in Millions)

FYTD BCWS

Cost/Schedule through April 1996

3.5/Technology Development 19.4

Total EM 50 19.4

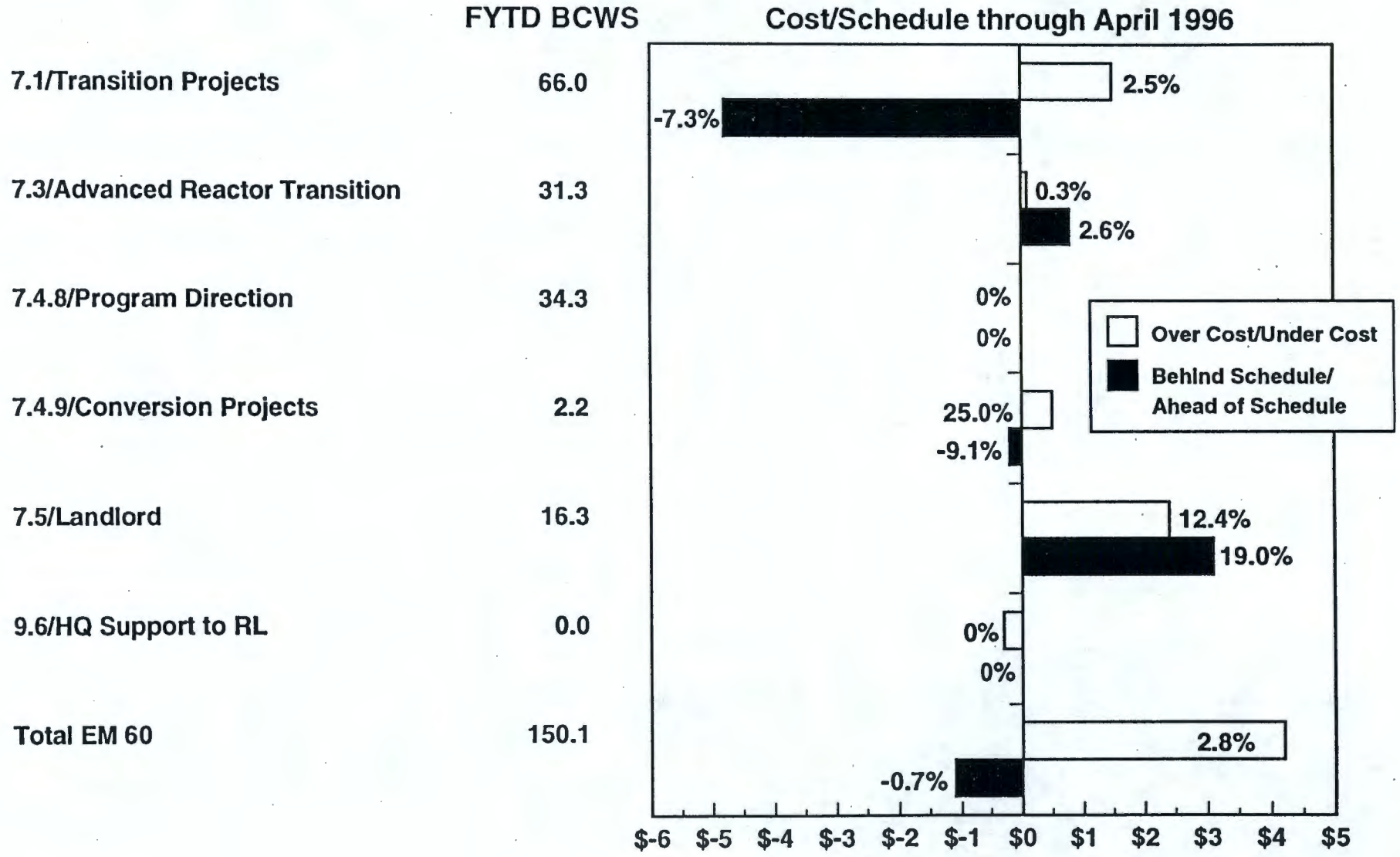


EM 60 Cost/Schedule Summary

Total Dollars

(Dollars in Millions)

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TOTAL EM – ALL FUND TYPES

APRIL 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	0.2	0.0	(0.2)	0.0	0.0
TOTAL EM 10	0.0	0.0	0.0	0.2	0.0	(0.2)	0.0	0.0
8.1/Transportation	4.1	1.3	0.3	1.7	(1.0)	(1.4)	2.5	0.2
8.2/HAMMER	24.3	8.7	8.4	8.3	(0.3)	0.1	22.2	0.0
8.3/Richland Analytical Services	0.0	0.0	0.0	0.3	0.0	(0.3)	0.0	0.0
8.4/Emergency Management	0.0	0.0	0.0	0.1	0.0	(0.1)	0.0	0.0
TOTAL EM 20	28.4	10.0	8.7	10.4	(1.3)	(1.7)	24.7	0.2
1.1/TWRS	494.0	249.1	228.0	226.3	(21.1)	1.7	493.0	(4.6)
1.2.1/Solid Waste	85.3	50.7	49.2	36.0	(1.5)	13.2	94.7	(2.8)
1.2.2/Liquid Waste	39.2	19.9	19.6	20.0	(0.3)	(0.4)	46.0	6.8
1.3.1/Facility Operations	35.1	19.2	18.3	18.8	(0.9)	(0.5)	35.8	(8.0)
1.4/Spent Nuclear Fuels	136.0	63.3	61.6	61.5	(1.7)	0.1	138.1	(0.1)
1.5.1/Analytical Services	50.0	26.7	26.3	23.1	(0.4)	3.2	46.5	(2.9)
1.5.2/Environmental Support	6.4	3.6	3.6	1.0	0.0	2.6	7.2	0.0
1.5.3/RCRA Monitoring	18.8	9.3	8.7	8.7	(0.6)	0.0	17.4	(1.1)
1.5.6/Waste Minimization	0.6	0.4	0.4	0.4	0.0	0.0	0.9	0.0
1.7.1/Science & Tech Research	31.6	20.0	16.3	15.1	(3.7)	1.2	34.7	1.9
1.7.2/PNNL Public Safety & Resource Prot.	8.8	5.0	4.9	4.2	(0.1)	0.7	8.8	(0.1)
1.8.1/RL Program Direction	30.3	19.7	19.7	19.7	0.0	0.0	52.6	0.0
1.8.2/Planning Integration	12.0	5.4	5.4	5.2	0.0	0.2	9.2	0.0
5.5/West Valley	0.0	0.1	0.1	0.7	0.0	(0.6)	0.1	0.0
9.X/DOE – HQ ADS	0.0	0.7	0.8	4.3	0.1	(3.5)	2.0	0.2
TOTAL EM 30	948.1	493.1	462.9	445.0	(30.2)	17.9	987.0	(10.7)
2.0/Environmental Restoration	168.9	97.7	94.5	86.0	(3.2)	8.5	187.3	(8.9)
9.4/ER Program Direction	4.6	1.7	1.7	5.8	0.0	(4.1)	4.3	0.0
TOTAL EM 40	173.5	99.4	96.2	91.8	(3.2)	4.4	191.6	(8.9)
3.5/Technology Development	0.0	19.4	17.5	17.4	(1.9)	0.1	37.3	(0.3)
TOTAL EM 50	0.0	19.4	17.5	17.4	(1.9)	0.1	37.3	(0.3)
7.1/Transition Projects	146.8	66.0	61.2	59.7	(4.8)	1.5	123.8	(0.4)
7.3/Advanced Reactor Transition	52.6	31.3	32.1	32.0	0.8	0.1	53.0	0.0
7.4.8/Program Direction	68.3	34.3	34.3	34.3	0.0	0.0	73.6	(5.3)
7.4.9/Conversion Projects	2.0	2.2	2.0	1.5	(0.2)	0.5	2.2	0.3
7.5/Landlord	27.9	16.3	19.4	17.0	3.1	2.4	33.8	(0.2)
9.6/HQ Support to RL	0.0	0.0	0.0	0.3	0.0	(0.3)	0.0	0.0
TOTAL EM 60	297.6	150.1	149.0	144.8	(1.1)	4.2	286.4	(5.6)
TOTAL EM	1,447.6	772.0	734.3	709.6	(37.7)	24.7	1,527.0	(25.3)

EM EXPENSE COST PERFORMANCE

APRIL 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	0.2	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	1.1	0.1	1.6	(1.0)	(1.5)	2.3	0.2
8.2/HAMMER	3.3	3.1	3.1	(0.2)	0.0	7.7	0.0
8.3/Richland Analytical Services	0.0	0.0	0.3	0.0	(0.3)	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	4.4	3.2	5.1	(1.2)	(1.9)	10.0	0.2
1.1/TWRS	223.2	205.0	204.7	(18.2)	0.3	442.4	(1.8)
1.2.1/Solid Waste	36.2	36.0	26.2	(0.2)	9.8	68.0	(4.4)
1.2.2/Liquid Waste	18.4	17.6	16.7	(0.8)	0.9	32.6	(3.9)
1.3.1/Facility Operations	19.2	18.3	18.7	(0.9)	(0.4)	35.5	(8.0)
1.4/Spent Nuclear Fuels	51.5	50.8	51.6	(0.7)	(0.8)	92.3	(0.1)
1.5.1/Analytical Services	21.8	20.7	17.8	(1.1)	2.9	36.8	(3.2)
1.5.2/Environmental Support	3.6	3.6	1.0	0.0	2.6	7.2	0.0
1.5.3/RCRA Monitoring	8.7	8.7	8.4	0.0	0.3	15.8	(3.0)
1.5.6/Waste Minimization	0.4	0.4	0.4	0.0	0.0	0.9	0.0
1.7/Science & Tech Research	18.9	15.4	14.4	(3.5)	1.0	32.7	1.9
1.7.2/PNNL Public Safety & Resource Prot	5.0	4.9	4.1	(0.1)	0.8	8.8	(0.1)
1.8.1/RL Program Direction	19.6	19.6	19.6	0.0	0.0	52.5	0.0
1.8.2/Planning Integration	5.4	5.4	5.2	0.0	0.2	9.2	0.0
5.5/West Valley	0.1	0.1	0.7	0.0	(0.6)	0.1	0.0
9.X/DOE-HQ ADS	0.6	0.6	3.6	0.0	(3.0)	1.8	0.1
TOTAL EM 30	432.6	407.1	393.1	(25.5)	14.0	836.6	(22.5)
2.0/Environmental Restoration	97.7	94.5	86.0	(3.2)	8.5	187.3	(8.9)
9.4/ER Program Direction	1.7	1.7	5.8	0.0	(4.1)	4.3	0.0
TOTAL EM 40	99.4	96.2	91.8	(3.2)	4.4	191.6	(8.9)
3.5/Technology Development	17.7	16.4	16.7	(1.3)	(0.3)	31.1	(3.5)
TOTAL EM 50	17.7	16.4	16.7	(1.3)	(0.3)	31.1	(3.5)
7.1/Transition Projects	64.3	60.4	58.4	(3.9)	2.0	118.3	(0.4)
7.3.1/Advanced Reactor Transition	30.9	31.5	31.6	0.6	(0.1)	52.4	0.0
7.4/Program Direction	34.2	34.2	34.2	0.0	0.0	73.4	(5.3)
7.4.9/Conversion Projects	2.2	2.0	1.5	(0.2)	0.5	2.2	0.3
7.5/Landlord	4.6	4.8	4.7	0.2	0.1	11.0	0.1
9.6/HQ Support to RL	0.0	0.0	0.3	0.0	(0.3)	0.0	0.0
TOTAL EM 60	136.2	132.9	130.7	(3.3)	2.2	257.3	(5.3)
TOTAL EM	690.3	655.8	637.6	(34.5)	18.2	1,326.6	(40.0)

EM CENRTC PERFORMANCE

APRIL 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	15.5	10.5	13.4	(5.0)	(2.9)	22.0	(1.6)
1.2.1/Solid Waste	1.0	2.7	1.9	1.7	0.8	1.1	0.2
1.2.2/Liquid Waste	0.0	0.0	0.0	0.0	0.0	0.4	0.0
1.3/Facility Operations	0.0	0.0	0.1	0.0	(0.1)	0.3	0.0
1.4/Spent Nuclear Fuels	1.0	0.7	0.8	(0.3)	(0.1)	4.0	0.0
1.5.1/Analytical Services	0.7	1.0	1.3	0.3	(0.3)	1.8	0.3
1.5.2/Environmental Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.5.3/RCRA Monitoring	0.5	0.0	0.5	(0.5)	(0.5)	1.1	1.1
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	0.4	0.1	(0.1)	(0.3)	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	0.7	0.1	(0.5)	0.2	0.1
TOTAL EM 30	19.3	15.3	18.8	(4.0)	(3.5)	32.3	0.1
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	1.7	1.1	0.7	(0.6)	0.4	6.2	3.3
TOTAL EM 50	1.7	1.1	0.7	(0.6)	0.4	6.2	3.3
7.1/Transition Projects	1.3	0.4	0.9	(0.9)	(0.5)	3.8	0.0
7.3.1/Advanced Reactor Transition	0.3	0.5	0.2	0.2	0.3	0.4	0.0
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	3.1	3.7	2.6	0.6	1.1	6.1	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	4.8	4.7	3.8	(0.1)	0.9	10.5	0.3
TOTAL EM	26.0	21.3	23.4	(4.7)	(2.1)	49.2	3.7

EM GPP/LINE ITEM PERFORMANCE

APRIL 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	5.4	5.3	5.2	(0.1)	0.1	14.5	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	5.4	5.3	5.2	(0.1)	0.1	14.5	0.0
1.1/TWRS	10.4	12.5	8.2	2.1	4.3	28.6	(1.2)
1.2.1/Solid Waste	13.5	10.5	7.9	(3.0)	2.6	25.6	1.6
1.2.2/Liquid Waste	1.5	2.0	3.3	0.5	(1.3)	13.0	10.5
1.3.1/Facility Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.4/Spent Nuclear Fuels	10.8	10.1	9.1	(0.7)	1.0	41.8	0.0
1.5.1/Site Support	4.2	4.6	4.0	0.4	0.6	7.9	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	0.1	0.0	(0.2)	(0.1)	0.2	0.5	0.8
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	0.8	0.8	0.1	0.0	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	41.2	40.5	33.1	(0.7)	7.4	118.1	11.7
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
3.5/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	1.7	0.0
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	8.6	10.9	9.7	2.3	1.2	16.7	(0.6)
9.6/HQ Support to RL	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 60	9.1	11.4	10.3	2.3	1.1	18.6	(0.6)
TOTAL	55.7	57.2	48.6	1.5	8.6	151.2	11.1

TWRS – COST PERFORMANCE BY ADS (ALL FUND TYPES)

APRIL 1996
(\$ In Millions)

		BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS	FY BCWS CHANGE FROM PRIOR MONTH
1200-0	Program Management	22.7	22.2	20.6	(0.5)	1.6	42.0	(0.1)
1290-0	TWRS – Privatization	0.0	0.0	0.0	0.0	0.0	74.2	0.0
1100-0	TF Ops and Maintenance	86.9	80.8	74.9	(6.1)	5.9	139.8	0.2
1110-0	Safety Issue Resolution	30.1	22.8	25.8	(7.3)	(3.0)	47.8	(2.4)
1120-0	TF Upgrades	1.4	1.4	5.5	0.0	(4.1)	3.0	(2.5)
1120-1	TF Rad Support Facility	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1120-2	TF Vent Upgrades	5.0	5.3	5.0	0.3	0.3	8.5	0.0
1120-4	Cross Site Transfer System	4.0	3.1	3.1	(0.9)	(0.0)	13.8	1.2
1120-6	TF Upgrades Rest/Safe Operations	7.9	7.1	7.8	(0.8)	(0.7)	12.5	(0.1)
1120-7	Aging Waste Transfer Lines	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1130-0	Waste Characterization	50.9	48.1	49.8	(2.8)	(1.7)	80.8	0.0
1210-0	Waste Retrieval	4.7	4.1	3.7	(0.6)	0.4	10.8	(0.2)
1210-2	101-AZ Retrieval System Project	2.3	2.3	3.4	0.0	(1.1)	2.0	0.0
1210-3	Initial Tank Retrieval System	3.3	3.1	2.1	(0.2)	1.0	9.5	(0.0)
1210-4	106C Sluicing	14.3	10.9	11.2	(3.4)	(0.3)	22.0	0.0
1220-0	Waste Pretreatment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1230-0	LLW Disposal	9.0	8.3	10.0	(0.7)	(1.7)	14.2	(0.4)
1240-0	HLW Immobilization	3.5	3.3	2.8	(0.2)	0.5	7.0	(0.3)
1240-1	HLW Disposal	0.0	2.1	1.0	2.1	1.1	0.0	0.0
1250-0	Storage and Disposal	3.1	3.1	3.0	0.0	0.1	5.1	0.0
1260-3	Waste Rem Facility Imp	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1280-0	MWTF	0.0	0.0	(3.4)	0.0	3.4	0.0	0.0
	TOTAL	249.1	228.0	226.3	(21.1)	1.7	493.0	(4.6)

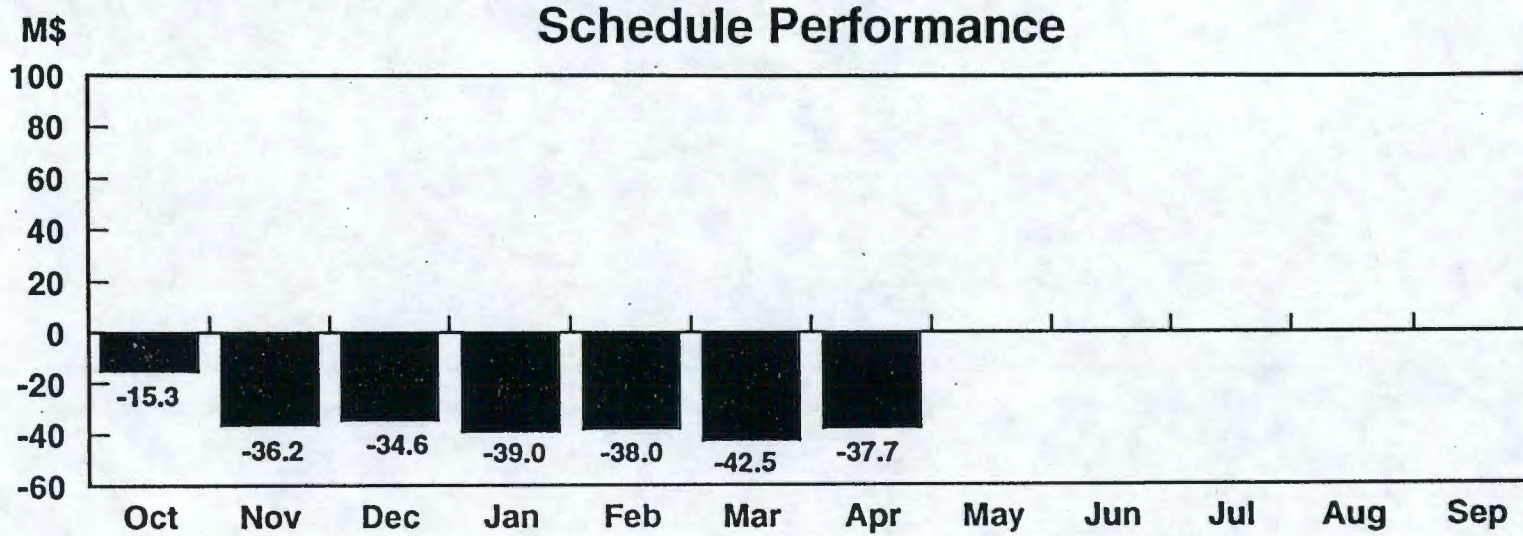
RESEARCH – COST PERFORMANCE BY ADS (ALL FUND TYPES)

APRIL 1996
(\$ In Millions)

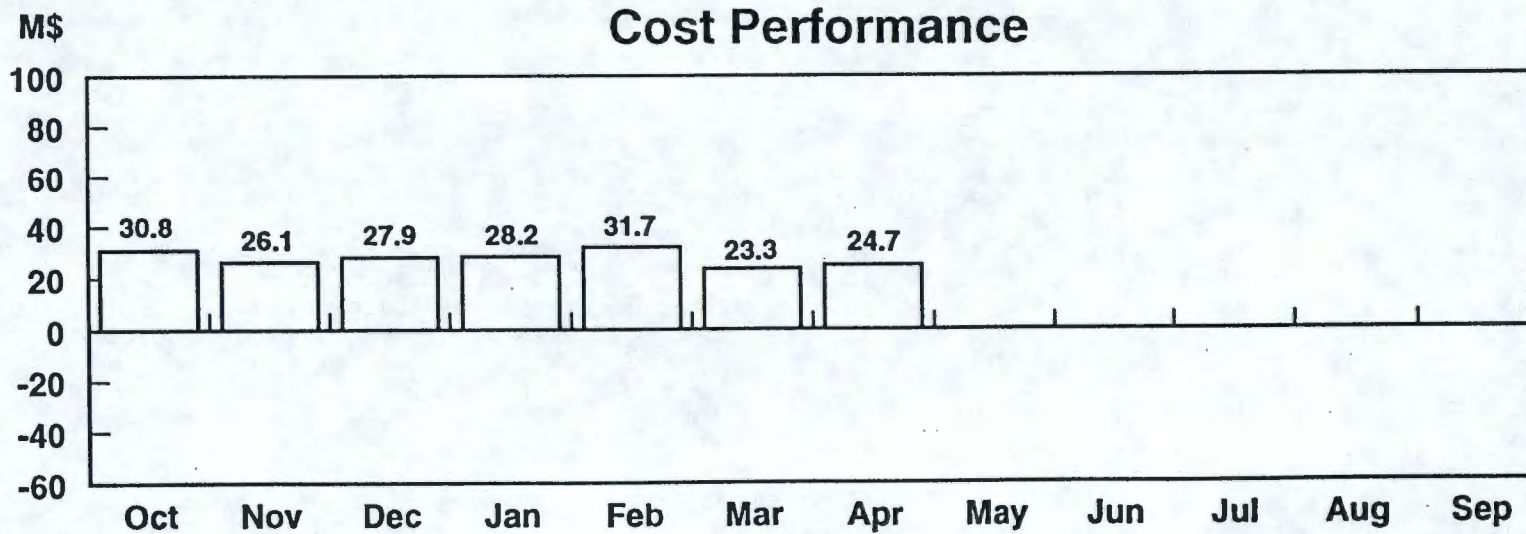
			BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS	FY BCWS CHANGE FROM PRIOR MONTH
1.7.1.1.1	8400-0	Hanford WM Science & Tech (Defense)	6.7	5.8	5.0	(0.9)	0.8	16.2	1.7
1.7.1.1.2	8410-0	Hanford WM Science & Tech (Non-Def)	12.6	9.7	9.3	(2.9)	0.4	17.8	0.2
1.7.1.1.3.2	8410-2	329 Building Compliance (PNL)	0.7	0.8	0.7	0.1	0.1	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			20.0	16.3	15.1	(3.7)	1.2	34.7	1.9

Hanford Operations

Behind Schedule/Ahead of Schedule



Overrun/Underrun



SCHEDULE VARIANCE

- Hanford schedule performance improved in April 1996

April 1996	(-\$ 37.7M; 5%)
March 1996	(-\$ 42.5M; 6%)
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 contributor to the schedule variance was EM-30 (-\$30.2M)

- EM-30's unfavorable schedule variance is primarily attributed to TWRS (-\$21.1M) and Research (-\$3.7M).

- 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 (-\$7.5M; ADSs 1100-0/1120-X); safety issue resolution (-\$7.3M; ADS 1110-0); characterization (-\$2.8M; ADS 1130-0) and 106-C sluicing (-\$3.4M; ADS 1210-4).
- 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).

COST VARIANCE

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

April 1996	(+ \$ 24.7M; 3%)
March 1996	(+ \$ 23.3M; 4%)
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%)

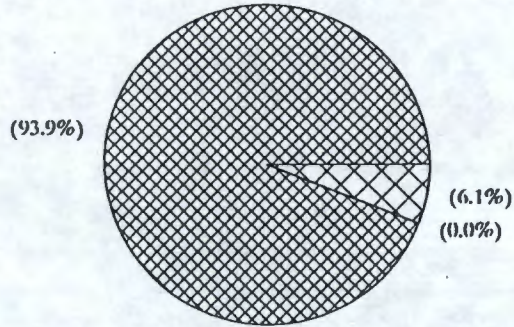
FY 1996 MILESTONE STATUS – ENFORCEABLE AGREEMENT

MARCH 1996

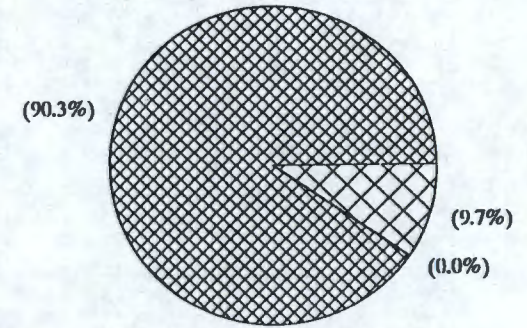
	Fiscal-Year-To-Date				Remaining Scheduled			Total FY 1996
	Completed Early	Completed On Schedule	Completed Late	Overdue*	Forecast Early	Forecast On Schedule	Forecast Late	
8.0/Compliance & Program Coordination	0	0	0	0	0	0	0	0
TOTAL EM 20	0	0	0	0	0	0	0	0
1.1/TWRS	7	0	0	2	0	5	4	18
1.2/Solid & Liquid Waste	1	0	0	0	0	1	0	2
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	7	0	0	0	0	1	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	18	0	0	2	0	9	4	33
2.0/Environmental Restoration	12	0	0	0	0	5	0	17
TOTAL EM 40	12	0	0	0	0	5	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	31	0	0	2	0	16	4	53
Complete %	93.9%	0.0%	0.0%	6.1%	0.00%	80.00%	20.00%	
Remain %								

*Two delinquent prior year enforceable agreement milestones were completed in April 1996 and are no longer reflected in the numbers.

FYTD MILESTONE STATUS – APRIL 1996
 – ENFORCEABLE AGREEMENT –



FYTD MILESTONE STATUS – MARCH 1996
 – 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	Start Interim Stabilization of 2 Flammable Gas Watch List Tanks in 241 A/AX Tank Farm (M-41-10; ADS 1110-0)	04/96	TBD	<p><u>Cause:</u> Delays in single-shell tank saltwell pumping due to placement of flammable gas administrative controls on all 177 waste storage tanks.</p> <p><u>Impact:</u> M-41 interim stabilization milestones and Safety Initiative SI-5B continue to be impacted.</p> <p><u>Recovery Plan:</u> A safety assessment that will allow pumping of flammable gas tanks was completed and saltwell pumping has resumed. Tri-Party Change Request M-41-96-01, which rebaselines the M-41 interim stabilization milestones, was rejected by Ecology and the dispute resolution period was extended to June 5, 1996. Discussions continue with Ecology on the Recovery Plan and change request.</p>
1.1	TPA-I	Start Interim Stabilization of 7 Non-Watch List Tanks (M-41-09; ADS 1110-0)	01/96	TBD	See M-41-10.

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 1 Non-Watch List Tank in 241-U Tank Farm (M-41-08; ADS 1110-0)	08/96	TBD	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	TBD	See M-41-10.
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	TBD	See M-41-10.

MILESTONE EXCEPTIONS - ENFORCEABLE AGREEMENT MILESTONES

WBS	TYPE	MILESTONE	BASELINE DATE	FORECAST COMP.	CAUSE/IMPACT/RECOVERY PLAN
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>

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