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Hanford Site Performance Summary - EM Funded Programs July 1995

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HANFORD SITE PERFORMANCE SUMMARY - JULY 1995

Performance data for July 1995 reflects a four percent unfavorable schedule variance ($58.2 million*) and is an improvement over June 1995 ($58.2 million for July versus $ 74.6 million for June). The majority of the behind schedule condition is attributed to EM-30, (Office of Waste Management). 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.

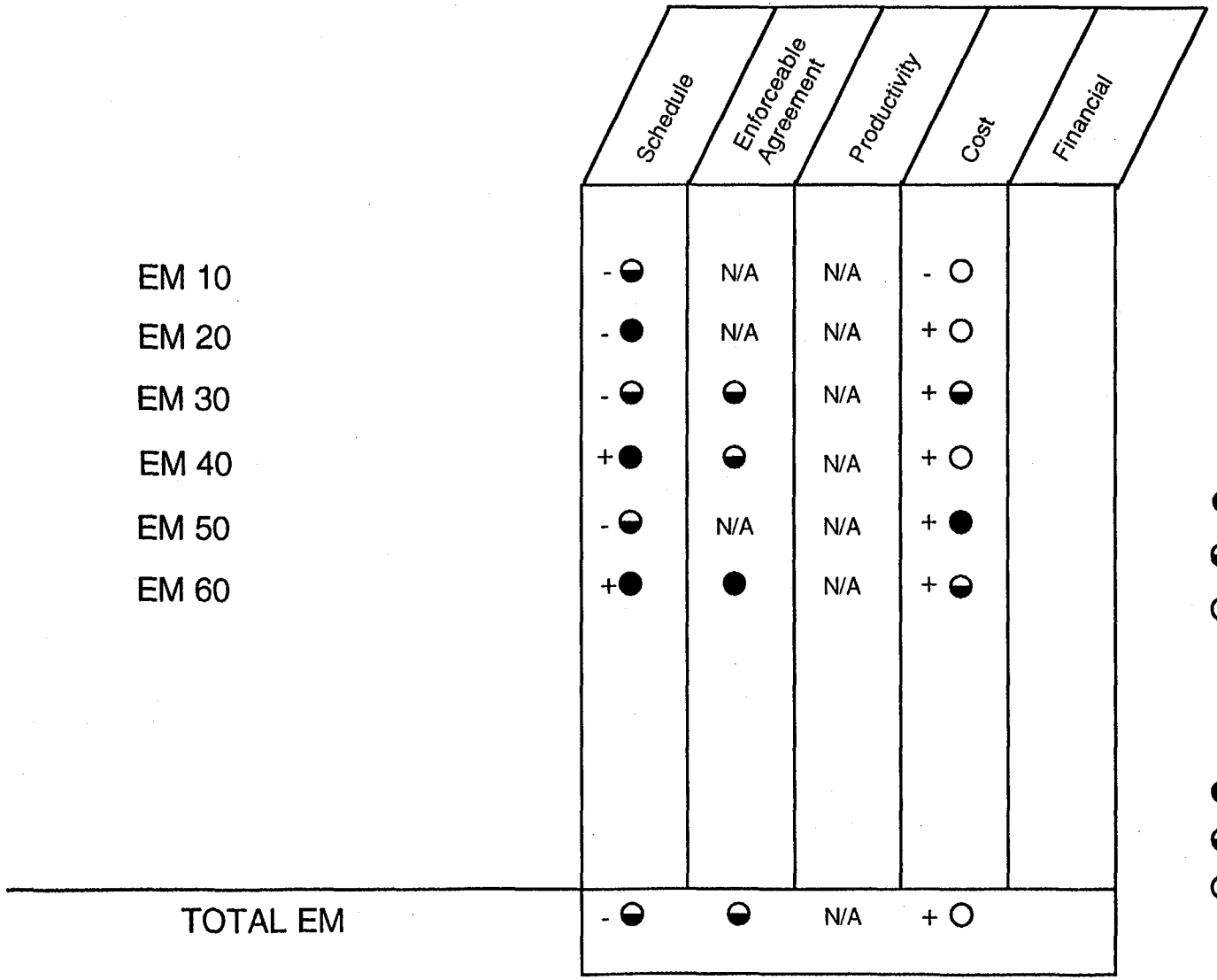
The TWRS schedule variance is attributed to the delay in obtaining key decision 0 (KD-0) for Project W-314, "Tank Farm Restoration and Safe Operations" (-$3.0 million) and the Multi-Function Waste Tank Facility (MWTF) workscope still being a part of the baseline (-$40.2 million). Baseline Change Requests (BCRs) are in process rebaselining Project W-314 and deleting the MWTF from the TWRS baseline. Once the BCR's are approved and implemented, the overall schedule variance will be reduced to $15.0 million.

Seventy-seven enforceable agreement milestones were scheduled FYTD. Seventy-one (92 percent) of the seventy-seven were completed on or ahead of schedule, two were completed late - M-45-07B, "Reach Decision on Whether to Proceed with Demonstration" and M-15-10C, "100-KR-1 Operable Unit (OU) Focused Feasibility Study and Interim Remedial Measure (IRM)") - and four are delinquent - M-43-02A, "W-314 Double-Shell Tank Ventilation Upgrades Conceptual Design Report (CDR)"; M-43-04A, "W-314A Tank Farm Instrumentation Upgrades CDR"; M-17-14, "Initiate Operations - 200 Area Effluent Treatment Facility"; and M-17-29, "Implement Best Available Technology/All Known, Available, and Reasonable Methods of Prevention, Control and Treatment (BAT/AKART) for 242-A Process Condensate Stream." Tri-Party Agreement milestones M-43-02A and M-43-04A belong to the TWRS Program and are associated with the delay in KD-0 for Project W-314. Tri-Party Agreement milestones M-17-14 and M-17-29 belong to the Liquid Waste Program and were impacted by the delay in the 200 Area Effluent Treatment Facility. Additional information on these milestones can be found on pages 22 through 24.

Performance data reflects a continued significant favorable cost variance of $124.3 million (10 percent). The cost variance is attributed to process improvements/efficiencies, elimination of low-value work, workforce reductions and is expected to continue for the remainder of this fiscal year. A portion of the cost variance is attributed to a delay in billings which should self-correct by fiscal year-end.

*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 -
(July 1995)



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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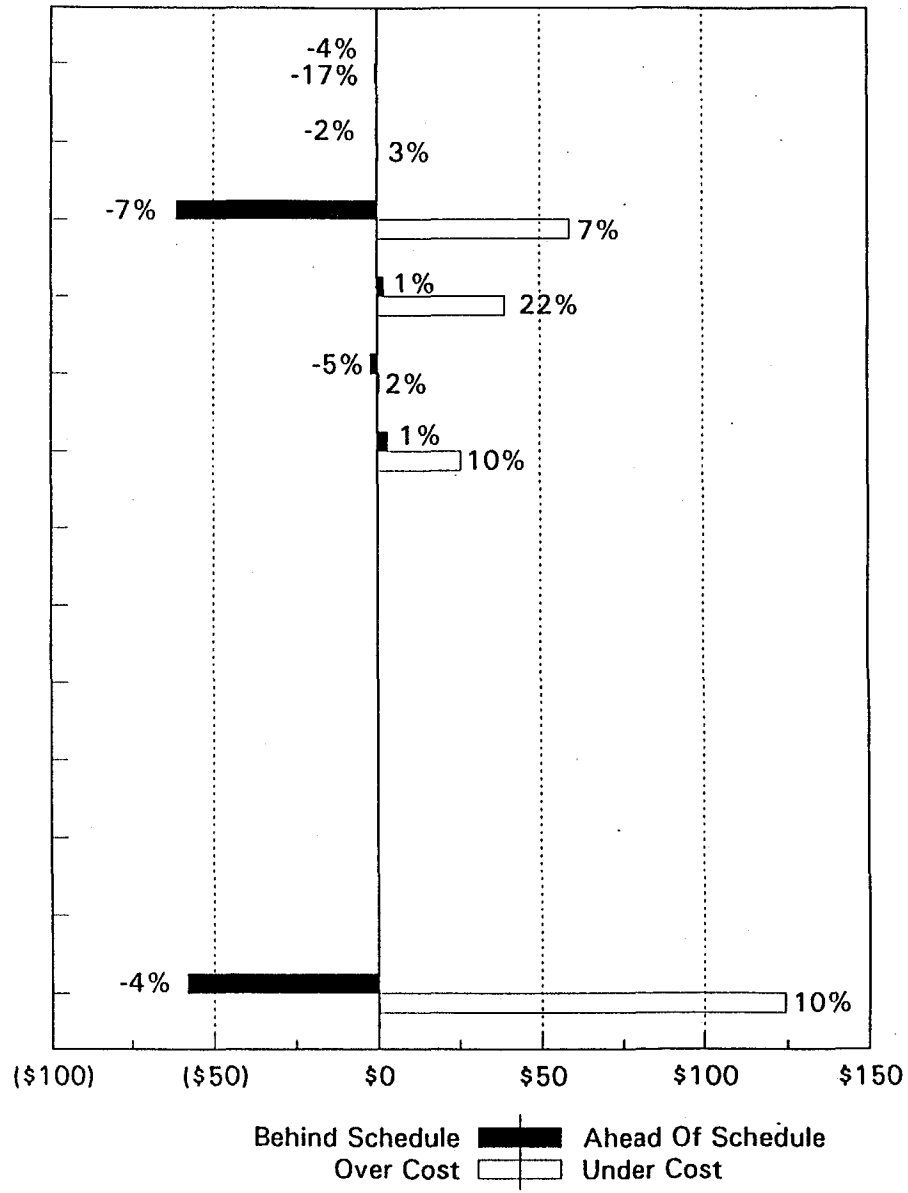
Hanford Cost/Schedule Summary

Total EM - All Fund Type

	FYTD BCWS M$'s
EM 10	2.4
EM 20	14.2
EM 30	874.2
EM 40	178.0
EM 50	38.3
EM 60	254.3
Total Hanford	1,361.4

Cost/Schedule Through July 1995



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7370-19.DRW

EM COST PERFORMANCE – ALL FUND TYPES

JULY 1995
($ In Millions)

	BCWS	FYTD BCWP	ACWP	SV	CV	FY BUDGET	BCWS CHANGE FROM PRIOR MONTH
EM 10	2.4	2.3	2.7	(0.1)	(0.4)	2.4	0.0
EM 20	14.2	13.9	13.5	(0.3)	0.4	26.2	5.6
EM 30	874.2	813.0	754.0	(61.2)	59.0	1,108.2	(9.8)
EM 40	178.0	180.0	141.1	2.0	38.9	261.9	3.2
EM 50	38.3	36.3	35.7	(2.0)	0.6	48.9	(0.3)
EM 60	254.3	257.7	231.9	3.4	25.8	312.7	(15.2)
TOTAL EM	1,361.4	1,303.2	1,178.9	(58.2)	124.3	1,760.3	(16.5)

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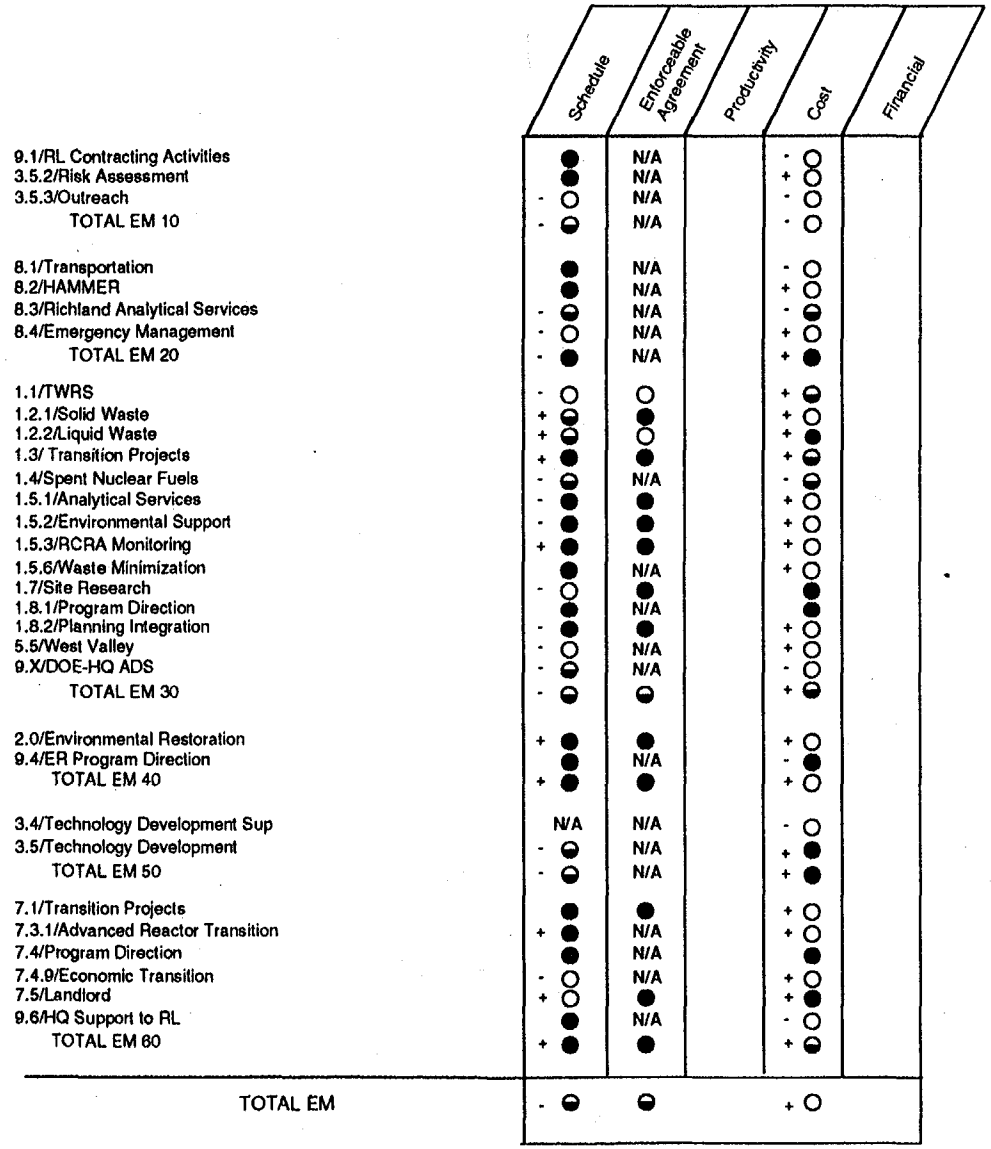
HANFORD EM STATUS BY WBS
- All Fund Types -
(July 1995)



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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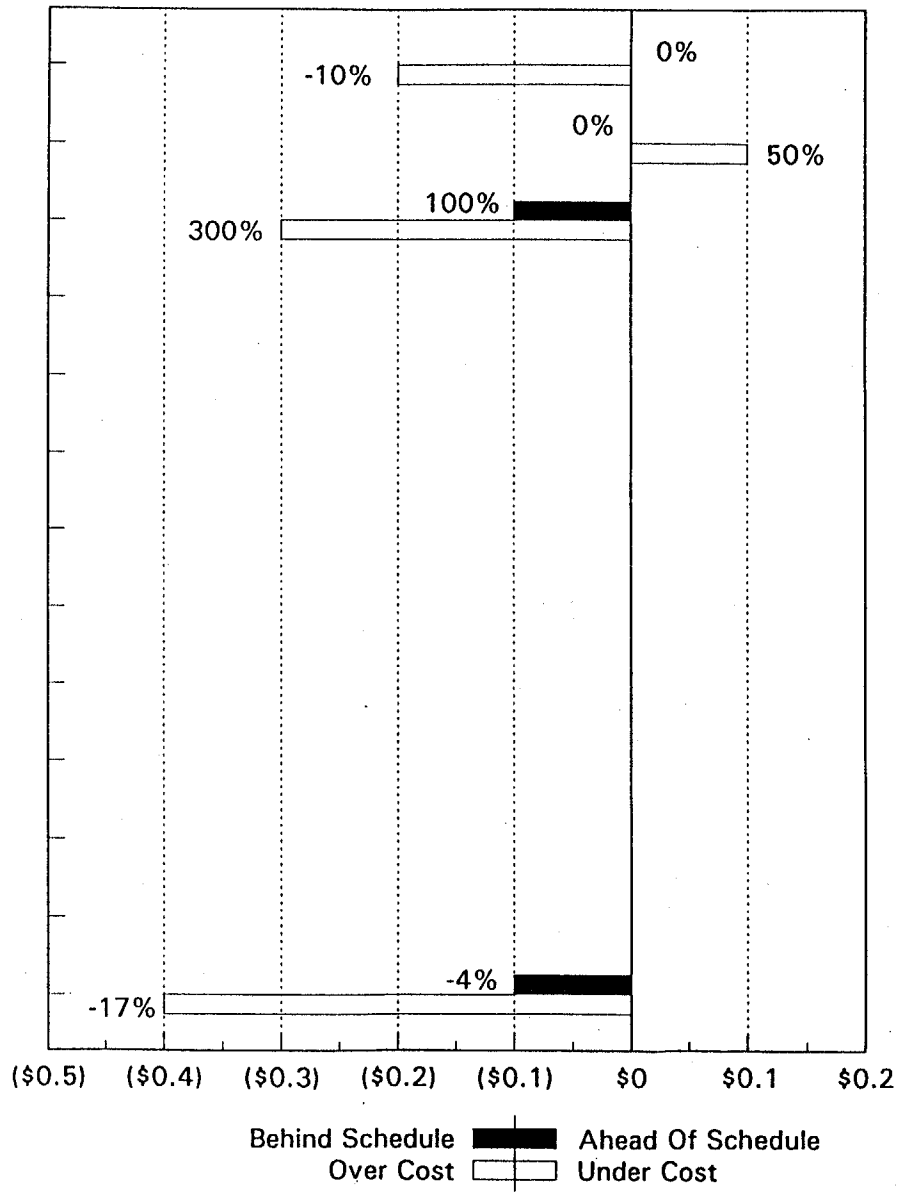
EM 10 Cost/Schedule Summary
Total $

	FYTD BCWS M$'s
9.1 RL Contracting Activities	2.1
3.5.2 Risk Assessment	0.2
3.5.3 Outreach	2.1
Total EM 10	2.4

Cost/Schedule Through July 1995



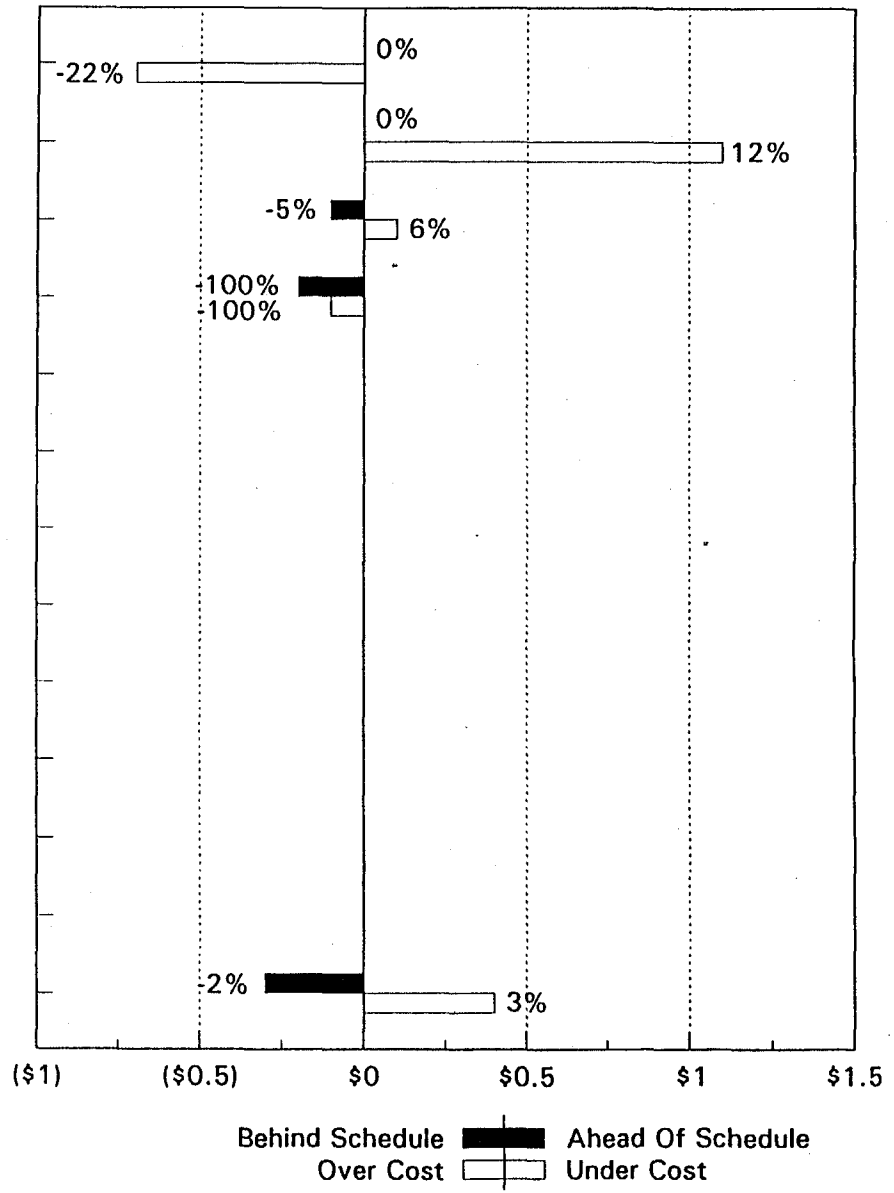
MHC-SP-0969-52

7370-30.DRW

EM 20 Cost/Schedule Summary
Total $

	FYTD BCWS M$'s
8.1 Transportation	3.2
8.2 HAMMER	8.9
8.3 Richland Analytical Services	1.9
8.4 Emergency Management	0.2
Total EM 20	14.2

Cost/Schedule Through July 1995



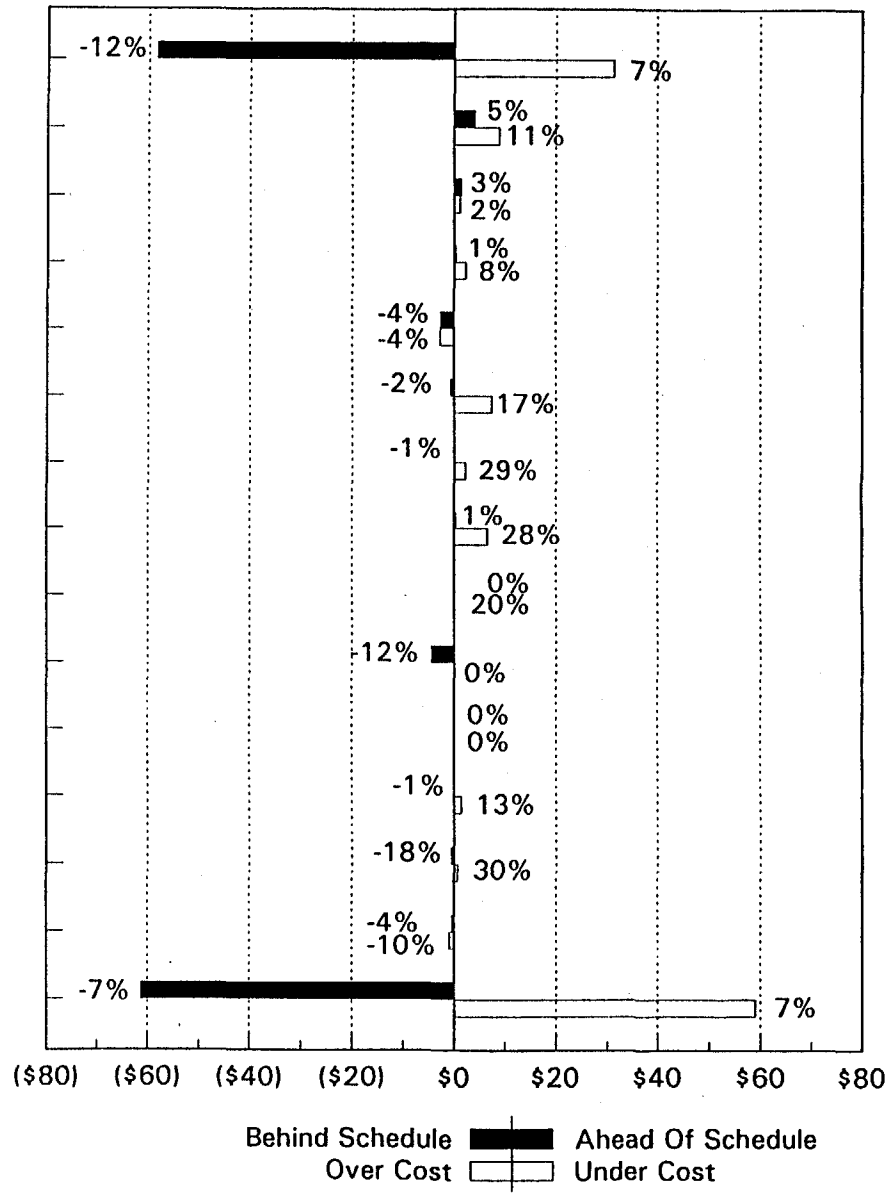
WHC-SP-0969-52

7370-22.DRW

EM 30 Cost/Schedule Summary
Total $

	FYTD BCWS M$'s
1.1 Tank Waste Remediation System	482.2
1.2.1 Solid Waste	79.9
1.2.2 Liquid Waste	47.5
1.3.1 Facility Operations	29.8
1.4 Spent Nuclear Fuels	69.7
1.5.1 Analytical Services	45.6
1.5.2 Environmental Support	7.8
1.5.3 RCRA Monitoring	23.5
1.5.6 Waste Minimization	0.5
1.7 Science & Tech Research	38.3
1.8.1 RL Program Direction	25.9
1.8.2 Planning Integration	11.7
5.5 West Valley	2.8
9.X DOE-HQ ADS	9.0
Total EM 30	874.2

Cost/Schedule Through July 1995



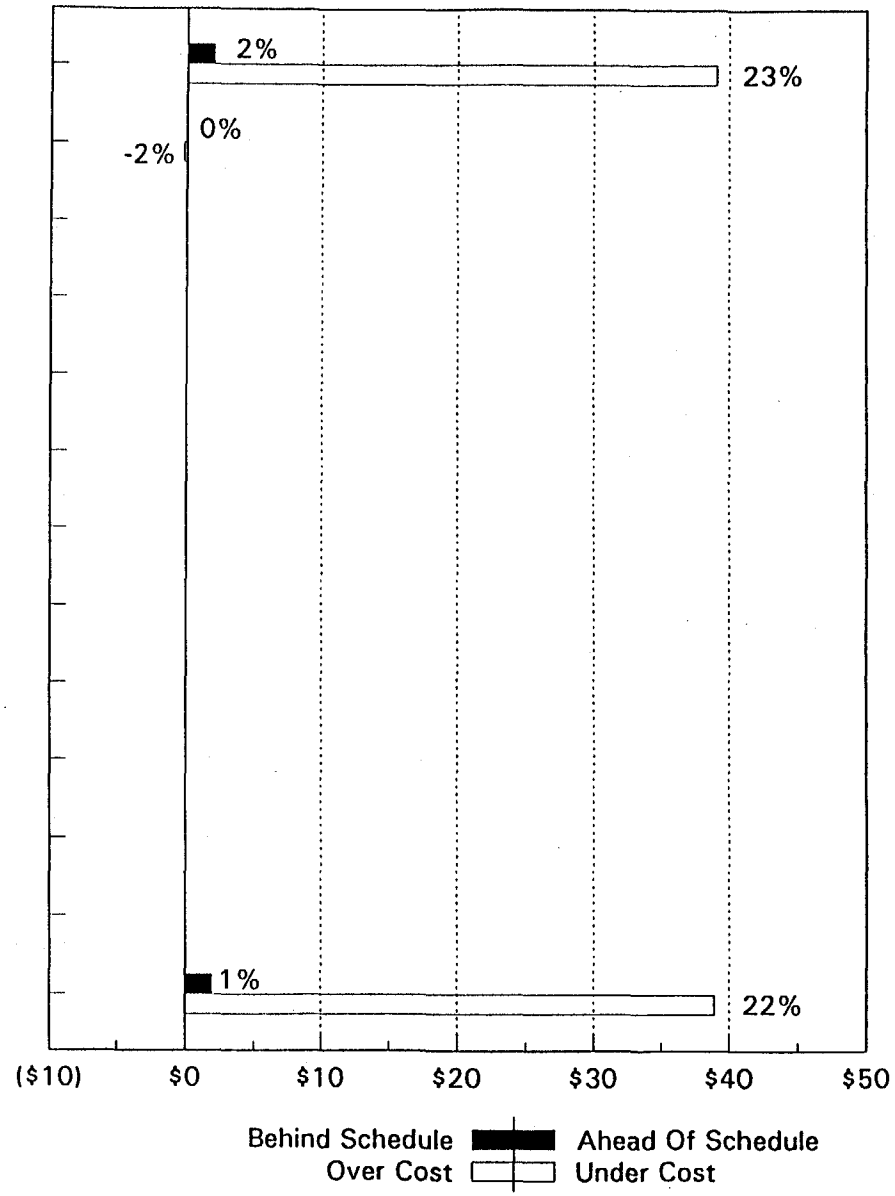
7370-23.DRW

WHC-SP-0969-52

EM 40 Cost/Schedule Summary
Total $

	FYTD BCWS M$'s
2.0 Environmental Restoration	167.6
9.4 ER Program Direction	10.4
Total EM 40	178.0

Cost/Schedule Through July 1995



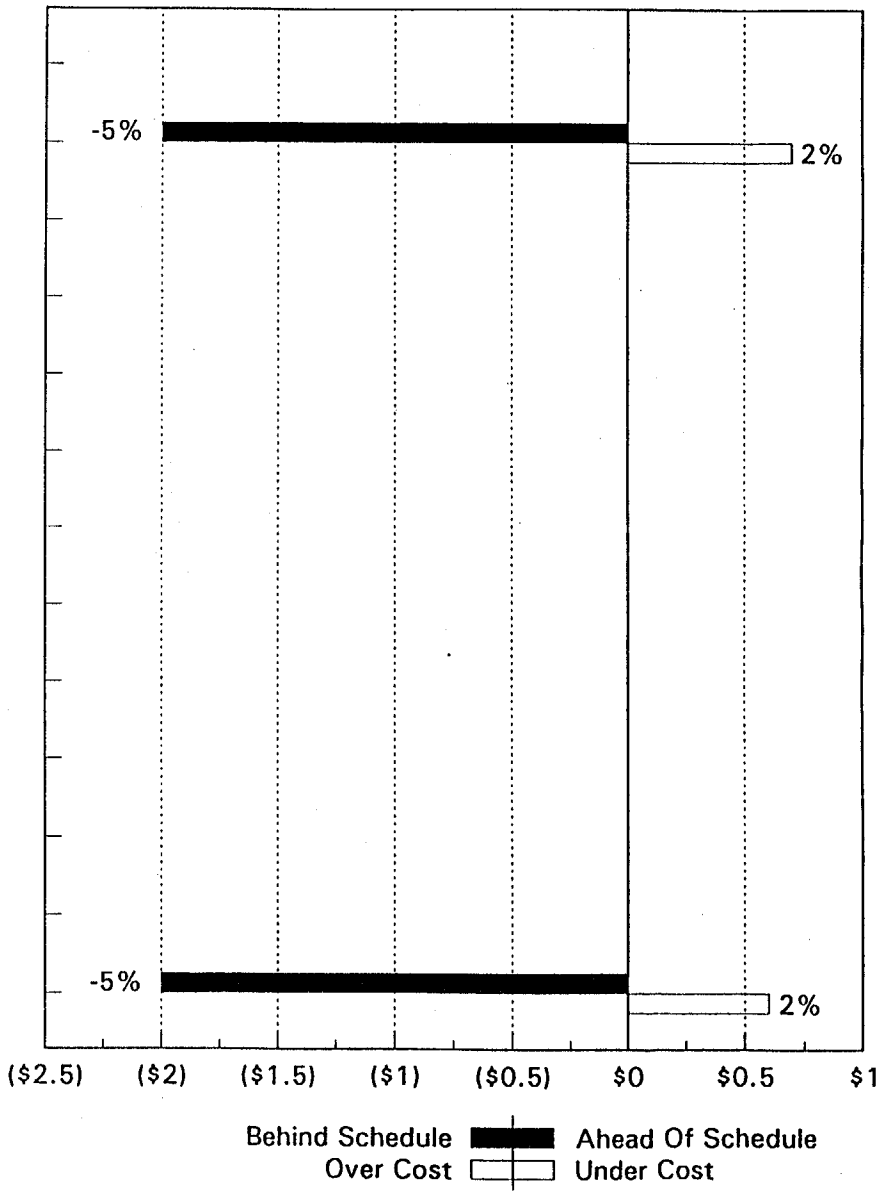
7370-24.DRW

WHC-SP-0969-52

EM 50 Cost/Schedule Summary
Total $

	FYTD BCWS M$'s
3.4 Technology Development Support	0
3.5 Technology Development	38.3
Total EM 50	38.3

Cost/Schedule Through July 1995



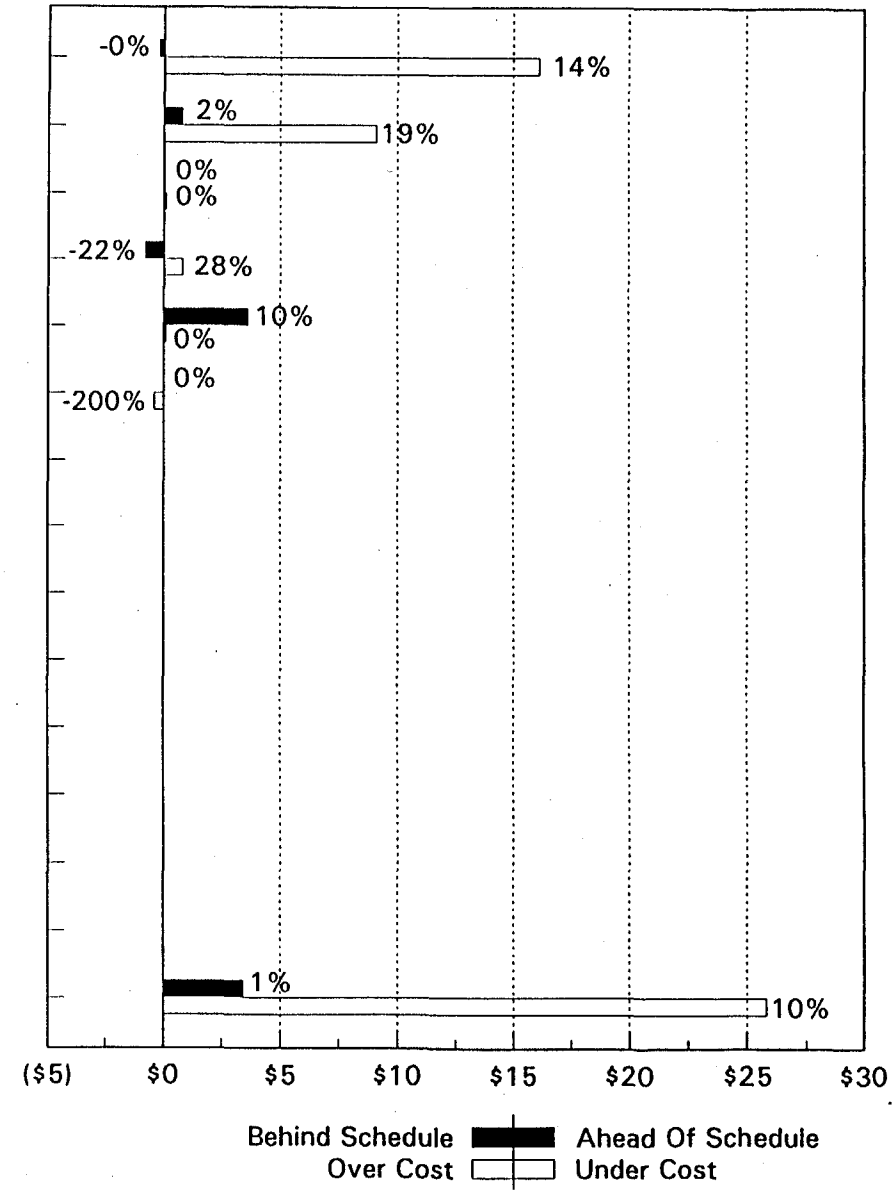
7370-25.DRW

WHC-SP-0969-52

EM 60 Cost/Schedule Summary
Total $

WBS		FYTD BCWS M$'s
7.1	Transition Projects	113.8
7.3	Advanced Reactor Transition	47.0
7.4.8	Program Direction	53.5
7.4.9	Economic Transition	3.7
7.5	Landlord	36.1
9.6	HQ Support To RL	0.2
Total EM 60		254.3

Cost/Schedule Through July 1995



MHC-SP-0969-52

7370-26.DRW

TOTAL EM – ALL FUND TYPES

JULY 1995
($ In Millions)

	FYTD					FY	BCWS CHANGE FROM
	BCWS	BCWP	ACWP	SV	CV	Budget	PRIOR MONTH
9.1/RL Contracting Activities	2.1	2.1	2.3	0.0	(0.2)	2.1	0.0
3.5.2/Risk Assessment	0.2	0.2	0.1	0.0	0.1	0.2	0.0
3.5.3/Outreach	0.1	0.0	0.3	(0.1)	(0.3)	0.1	0.0
TOTAL EM 10	2.4	2.3	2.7	(0.1)	(0.4)	2.4	0.0
8.1/Transportation	3.2	3.2	3.9	0.0	(0.7)	5.9	5.5
8.2/HAMMER	8.9	8.9	7.8	0.0	1.1	17.7	0.7
8.3/Richland Analytical Services	1.9	1.8	1.7	(0.1)	0.1	2.4	(0.6)
8.4/Emergency Management	0.2	0.0	0.1	(0.2)	(0.1)	0.2	0.0
TOTAL EM 20	14.2	13.9	13.5	(0.3)	0.4	26.2	5.6
1.1/TWRS	482.2	423.8	392.5	(58.4)	31.3	591.0	(12.6)
1.2.1/Solid Waste	79.9	84.0	75.0	4.1	9.0	108.8	(1.8)
1.2.2/Liquid Waste	47.5	48.9	47.7	1.4	1.2	66.9	1.2
1.3.1/Facility Operations	29.8	30.1	27.7	0.3	2.4	38.9	0.0
1.4/Spent Nuclear Fuels	69.7	67.1	69.8	(2.6)	(2.7)	87.4	0.0
1.5.1/Analytical Services	45.6	44.9	37.4	(0.7)	7.5	60.9	0.5
1.5.2/Environmental Support	7.8	7.7	5.5	(0.1)	2.2	9.9	0.1
1.5.3/RCRA Monitoring	23.5	23.8	17.2	0.3	6.6	27.9	(0.2)
1.5.6/Waste Minimization	0.5	0.5	0.4	0.0	0.1	0.6	0.0
1.7/Science & Tech Research	38.3	33.8	33.7	(4.5)	0.1	48.4	0.7
1.8.1/RL Program Direction	25.9	25.9	25.9	0.0	0.0	37.3	0.0
1.8.2/Planning Integration	11.7	11.6	10.1	(0.1)	1.5	14.7	1.0
5.5/West Valley	2.8	2.3	1.6	(0.5)	0.7	3.2	0.0
9.X/DOE–HQ ADS	9.0	8.6	9.5	(0.4)	(0.9)	12.3	1.3
TOTAL EM 30	874.2	813.0	754.0	(61.2)	59.0	1,108.2	(9.8)
2.0/Environmental Restoration	167.6	169.6	130.5	2.0	39.1	248.5	1.9
9.4/ER Program Direction	10.4	10.4	10.6	0.0	(0.2)	13.4	1.3
TOTAL EM 40	178.0	180.0	141.1	2.0	38.9	261.9	3.2
3.4/Technology Development Support	0.0	0.0	0.1	0.0	(0.1)	0.0	0.0
3.5/Technology Development	38.3	36.3	35.6	(2.0)	0.7	48.9	(0.3)
TOTAL EM 50	38.3	36.3	35.7	(2.0)	0.6	48.9	(0.3)
7.1/Transition Projects	113.8	113.6	97.5	(0.2)	16.1	143.0	4.2
7.3/Advanced Reactor Transition	47.0	47.8	38.7	0.8	9.1	47.3	(18.5)
7.4.8/Program Direction	53.5	53.5	53.4	0.0	0.1	72.7	(2.7)
7.4.9/Economic Transition	3.7	2.9	2.1	(0.8)	0.8	3.7	0.5
7.5/Landlord	36.1	39.7	39.6	3.6	0.1	45.8	1.3
9.6/HQ Support to RL	0.2	0.2	0.6	0.0	(0.4)	0.2	0.0
TOTAL EM 60	254.3	257.7	231.9	3.4	25.8	312.7	(15.2)
TOTAL EM	1,361.4	1,303.2	1,178.9	(58.2)	124.3	1,760.3	(16.5)

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EM EXPENSE COST PERFORMANCE

JULY 1995
($ In Millions)

	BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS	BCWS CHANGE FROM PRIOR MONTH
9.1/RL Contracting Activities	2.1	2.1	2.3	0.0	(0.2)	2.1	0.0
3.5.2/Risk Assessment	0.2	0.2	0.1	0.0	0.1	0.2	0.0
3.5.3/Outreach	0.1	0.0	0.3	(0.1)	(0.3)	0.1	0.0
TOTAL EM 10	2.4	2.3	2.7	(0.1)	(0.4)	2.4	0.0
8.1/Transportation	3.0	3.0	3.9	0.0	(0.9)	5.7	5.5
8.2/HAMMER	6.5	6.5	5.4	0.0	1.1	12.9	0.0
8.3/Richland Analytical Services	1.9	1.8	1.7	(0.1)	0.1	2.4	(0.6)
8.4/Emergency Management	0.2	0.0	0.1	(0.2)	(0.1)	0.2	0.0
TOTAL EM 20	11.6	11.3	11.1	(0.3)	0.2	21.2	4.9
1.1/TWRS	376.5	356.3	319.7	(20.2)	36.6	457.7	(9.9)
1.2.1/Solid Waste	56.2	55.1	44.3	(1.1)	10.8	71.4	0.0
1.2.2/Liquid Waste	35.5	34.9	29.3	(0.6)	5.6	43.9	0.8
1.3.1/Facility Operations	29.7	29.7	27.6	0.0	2.1	38.7	0.0
1.4/Spent Nuclear Fuels	69.9	67.6	69.6	(2.3)	(2.0)	87.1	0.0
1.5.1/Analytical Services	40.5	39.7	33.0	(0.8)	6.7	52.3	0.5
1.5.2/Environmental Support	7.8	7.7	5.5	(0.1)	2.2	9.9	0.1
1.5.3/RCRA Monitoring	19.8	19.7	15.8	(0.1)	3.9	24.2	0.0
1.5.6/Waste Minimization	0.5	0.5	0.4	0.0	0.1	0.6	0.0
1.7/Science & Tech Research	36.1	34.0	31.1	(2.1)	2.9	44.8	0.7
1.8.1/RL Program Direction	25.9	25.9	25.9	0.0	0.0	37.3	0.0
1.8.2/Planning Integration	11.7	11.6	10.1	(0.1)	1.5	14.7	1.0
5.5/West Valley	2.8	2.3	1.6	(0.5)	0.7	3.2	0.0
9.X/DOE-HQ ADS	8.3	8.0	8.7	(0.3)	(0.7)	11.1	0.9
TOTAL EM 30	721.2	693.0	622.6	(28.2)	70.4	896.9	(5.9)
2.0/Environmental Restoration	167.6	169.6	130.5	2.0	39.1	248.5	1.9
9.4/ER Program Direction	10.4	10.4	10.6	0.0	(0.2)	13.4	1.3
TOTAL EM 40	178.0	180.0	141.1	2.0	38.9	261.9	3.2
3.4/Technology Development Support	0.0	0.0	0.1	0.0	(0.1)	0.0	0.0
3.5/Technology Development	29.7	28.9	28.9	(0.8)	(0.0)	35.7	(0.1)
TOTAL EM 50	29.7	28.9	29.0	(0.8)	(0.1)	35.7	(0.1)
7.1/Transition Projects	110.9	110.0	94.2	(0.9)	15.8	138.7	4.0
7.3.1/Advanced Reactor Transition	46.4	47.2	38.0	0.8	9.2	46.4	(18.6)
7.4/Program Direction	53.5	53.5	53.4	0.0	0.1	72.7	(2.7)
7.4.9/Economic Transition	3.7	2.9	2.1	(0.8)	0.8	3.7	0.5
7.5/Landlord	11.8	11.0	10.2	(0.8)	0.8	15.3	0.0
9.6/HQ Support to RL	0.2	0.2	0.6	0.0	(0.4)	0.2	0.0
TOTAL EM 60	226.5	224.8	198.5	(1.7)	26.3	277.0	(16.8)
TOTAL EM	1,169.4	1,140.3	1,005.0	(29.1)	135.3	1,495.1	(14.7)

EM CENRTC PERFORMANCE

JULY 1995

($ In Millions)

	FYTD					FY	CHANGE FROM
	BCWS	BCWP	ACWP	SV	CV	BUDGET	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	0.2	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	28.8	34.3	32.5	5.5	1.8	39.1	(1.4)
1.2.1/Solid Waste	1.8	4.2	4.1	2.4	0.1	4.3	0.1
1.2.2/Liquid Waste	0.2	0.3	0.1	0.1	0.2	0.2	0.0
1.3/Facility Operations	0.1	0.4	0.1	0.3	0.3	0.2	0.0
1.4/Spent Nuclear Fuels	(0.2)	(0.5)	0.2	(0.3)	(0.7)	0.3	0.0
1.5.1/Analytical Serivces	1.5	1.6	1.1	0.1	0.5	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	3.6	4.0	1.3	0.4	2.7	3.6	(0.2)
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	0.2	0.1	(0.1)	0.1	1.4	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	0.7	0.6	0.8	(0.1)	(0.2)	1.2	0.4
TOTAL EM 30	36.8	45.1	40.3	8.3	4.8	52.8	(1.1)
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
3.4/Technology Development Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3.5/Technology Development	8.6	7.4	6.7	(1.2)	0.7	13.2	(0.2)
TOTAL EM 50	8.6	7.4	6.7	(1.2)	0.7	13.2	(0.2)
7.1/Transition Projects	0.8	1.5	0.8	0.7	0.7	1.5	0.6
7.3.1/Advanced Reactor Transition	0.1	0.1	0.1	0.0	0.0	0.1	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	3.3	5.5	5.3	2.2	0.2	4.6	0.0
9.6/HQ Support to RL	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 60	4.2	7.1	6.2	2.9	0.9	6.2	0.7
TOTAL EM	49.8	59.8	53.2	10.0	6.6	72.4	(0.6)

EM GPP/LINE ITEM PERFORMANCE

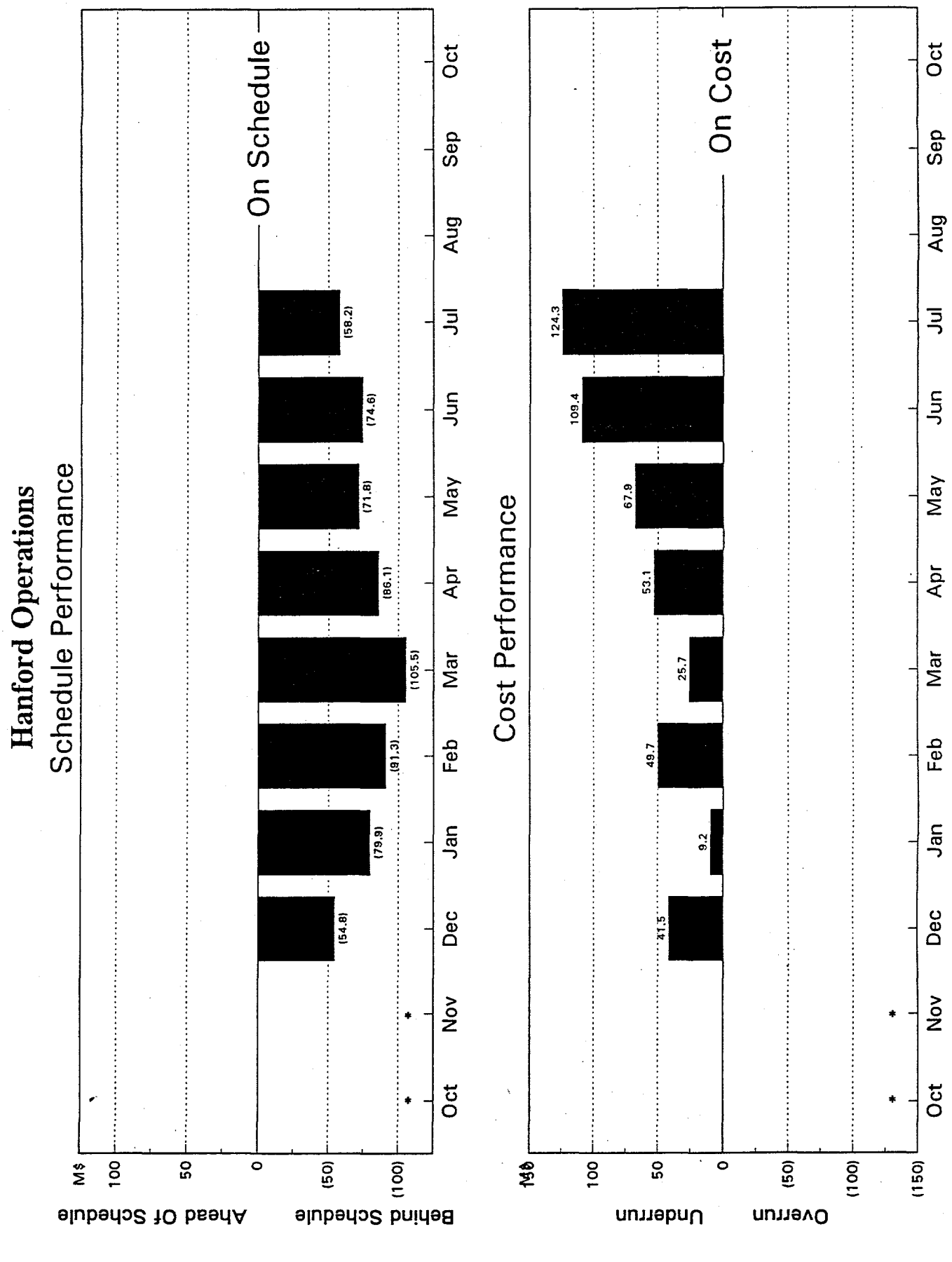
JULY 1995
($ In Millions)

	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	2.4	2.4	2.4	0.0	0.0	4.8	0.7
8.3/Richland Analytical Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8.4/Emergency Management	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 20	2.4	2.4	2.4	0.0	0.0	4.8	0.7
1.1/TWRS	76.9	33.2	40.3	(43.7)	(7.1)	94.2	(1.3)
1.2.1/Solid Waste	21.9	24.7	26.6	2.8	(1.9)	33.1	(1.7)
1.2.2/Liquid Waste	11.8	13.7	18.3	1.9	(4.6)	22.8	0.2
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	0.0	0.0
1.5.1/Site Support	3.6	3.6	3.3	0.0	0.3	6.1	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	0.1	0.1	0.0	0.0	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	1.9	(0.4)	2.5	(2.3)	(2.9)	2.2	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	116.2	74.9	91.1	(41.3)	(16.2)	158.5	(2.8)
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	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	2.5	0.0	(0.4)	2.8	(0.4)
7.3.1/Advanced Reactor Transition	0.5	0.5	0.6	0.0	(0.1)	0.8	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	21.0	23.2	24.1	2.2	(0.9)	25.9	1.3
9.6/HQ Support to RL	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 60	23.6	25.8	27.2	2.2	(1.4)	29.5	0.9
TOTAL	142.2	103.1	120.7	(39.1)	(17.6)	192.8	(1.2)

TWRS ALL FUND TYPES COST PERFORMANCE BY ADS

JULY 1995
($ In Millions)

			BCWS	BCWP	FYTD ACWP	SV	% SV	CV	% CV	FY BCWS	FY BCWS CHANGE FROM PRIOR MONTH
1.1.1.1	1200–0	Program Management	54.1	53.0	46.0	(1.1)	–2%	7.0	13%	51.3	0.0
1.1.2.1	1100–0	TF Ops and Maintenance	118.8	119.2	102.3	0.4	0%	16.9	14%	147.9	0.4
1.1.2.2	1110–0	Waste Tank Safety Program	45.1	50.0	43.5	4.9	11%	6.5	13%	54.3	0.8
1.1.2.3	1120–0	TF Upgrades	19.5	14.0	17.6	(5.5)	–28%	(3.6)	–26%	24.7	0.1
1.1.2.3.17	1120–1	TF Rad Support Facility	0.0	0.0	0.0	0.0	0%	0.0	0%	0.0	0.0
1.1.2.3.10	1120–2	TF Vent Upgrades	10.7	8.6	10.4	(2.1)	–20%	(1.8)	–21%	11.8	(0.4)
1.1.2.3.11	1120–4	Cross Site Transfer System	4.6	3.0	3.1	(1.6)	–35%	(0.1)	–3%	5.5	0.0
1.1.2.3.7	1120–6	TF Upgrades Rest/Safe Operations	6.9	3.9	3.9	(3.0)	–43%	0.0	0%	7.2	0.0
1.1.2.3.12	1120–7	Aging Waste Transfer Lines	0.9	0.4	0.5	(0.5)	–56%	(0.1)	–25%	1.1	0.0
1.1.2.4	1130–0	Waste Characterization	62.5	60.9	61.7	(1.6)	–3%	(0.8)	–1%	91.8	7.9
1.1.2.5	1210–0	Waste Retrieval	8.5	8.2	9.1	(0.3)	–4%	(0.9)	–11%	11.8	3.6
1.1.2.5.5	1210–2	101–AZ Retreival System Project	2.4	2.1	2.0	(0.3)	–13%	0.1	5%	3.2	(5.0)
1.1.2.5.6	1210–3	Initial Tank Retrieval System	2.7	2.8	2.5	0.1	4%	0.3	11%	3.7	0.0
1.1.2.5.9	1210–4	106C Sluicing	12.3	12.2	11.6	(0.1)	–1%	0.6	5%	16.0	(7.3)
1.1.3.1	1220–0	Waste Pretreatment	17.3	15.4	14.0	(1.9)	–11%	1.4	9%	24.1	(0.6)
1.1.3.2	1230–0	LLW Disposal	30.5	29.2	23.5	(1.3)	–4%	5.7	20%	34.6	(9.2)
1.1.2.4.2	1230–1	Tank AP–104 Upgrade	(1.1)	(0.3)	0.0	0.8	–73%	(0.3)	100%	(1.1)	(1.1)
1.1.3.3	1240–0	HLW Immobiliation	14.5	10.7	9.0	(3.8)	–26%	1.7	16%	18.2	(1.0)
1.1.3.3.6	1240–1	HLW Disposal	6.2	4.9	5.9	(1.3)	–21%	(1.0)	–20%	7.2	0.0
1.1.2.6.3	1260–3	Waste Rem Facility Imp	0.0	0.0	0.0	0.0	0%	0.0	0%	0.0	0.0
1.1.2.3.4	1280–0	MWTF	65.8	25.6	25.7	(40.2)	–61%	(0.1)	–0%	77.7	(1.7)
		TOTAL CENRTC	482.2	423.8	392.3	(58.4)	–12%	31.5	7%	591.0	(13.5)


Hanford Operations
Schedule Performance
On Schedule
M$
100
50
0
(50)
(100)
Ahead Of Schedule
Behind Schedule
(54.8)
(79.9)
(91.3)
(105.5)
(86.1)
(71.8)
(74.6)
(58.2)
Oct
Nov
Dec
Jan
Feb
Mar
Apr
May
Jun
Jul
Aug
Sep
Oct
Cost Performance
On Cost
100
50
0
(50)
(100)
(150)
Underrun
Overrun
41.5
9.2
49.7
25.7
53.1
67.9
109.4
124.3
* No Data Available
7370-29.DRW

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%)
MAY	($ 71.8M) (7%)
JUNE	($ 74.6M) (6%)
JULY	($ 58.2M) (4%)

- The majority of the schedule variance is attributed to EM-30 - specifically TWRS. The biggest contributors to the TWRS schedule variance include:

  - DOE-HQ delays in approving KD-0 for Project W-314 (Tank Farm Upgrades, ADS 1120-6; -$3.0M).

  - MWTF is still part of TWRS baseline (ADS 1280-0; -$40.2M)

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%) ($27.4M cost improvement over March 1995)
MAY	$ 67.8M (7%) ($14.8M cost improvement over April 1995)
JUNE	$104.9 (9%) ($37.0M cost improvement over May 1995)
JULY	$124.3 (10%) ($19.4M cost improvement over June)

- Major contributors to the underrun

EM-30 $59.0M underrun

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

- EM-40 $38.9M underrun

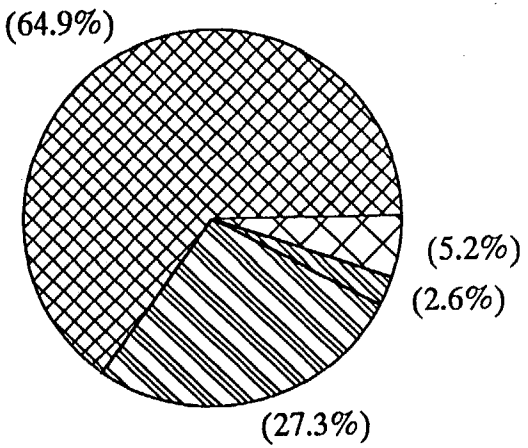
- Automation and more efficient use of resources
- General assessment charges have not been accrued
- Productivity improvements

WHC-SP-0969-52

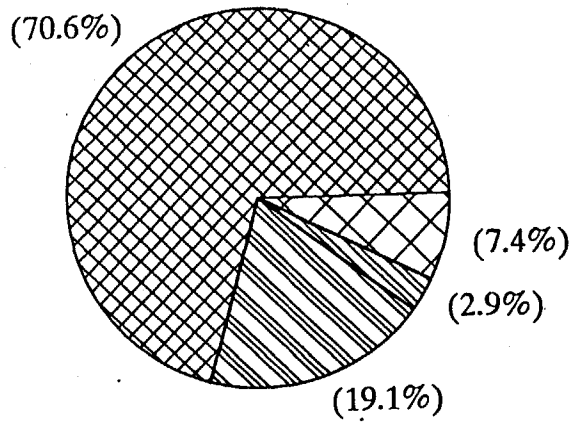
COST VARIANCE
(Continued)

- EM-60 $25.8M underrun
  - Process improvements/efficiencies
  - Elimination of low-value work
  - Workforce reductions

FYTD MILESTONE STATUS – JULY 1995
– ENFORCEABLE AGREEMENT –



FYTD MILESTONE STATUS – JUNE 1995
– ENFORCEABLE AGREEMENT –



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

FY 1995 MILESTONE STATUS – ENFORCEABLE AGREEMENT

JULY 1995

	Scheduled Fiscal–Year–To–Date				Remaining Scheduled			
	Completed Early	Completed On Schedule	Completed Late	Overdue	Forecast Early	Forecast On Schedule	Forecast Late	Total FY 1995
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	1	1	2	1	5	0	17
1.2/Solid & Liquid Waste	11	0	0	2	0	1	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	0	3	0	0	0	0	2	5
1.8.1/RL 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	23	5	1	4	1	6	2	42
2.0/Environmental Restoration	15	15	1	0	3	0	0	34
TOTAL EM 40	15	15	1	0	3	0	0	34
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	49	20	2	4	4	6	2	87
INDIRECTS	1	1	0	0	0	0	0	2
TOTAL HANFORD	50	21	2	4	4	6	2	89
Complete %	64.9%	27.3%	2.6%	5.2%				
Remain %					33.3%	50.0%	16.7%	

MILESTONE EXCEPTIONS - ENFORCEABLE AGREEMENT MILESTONES

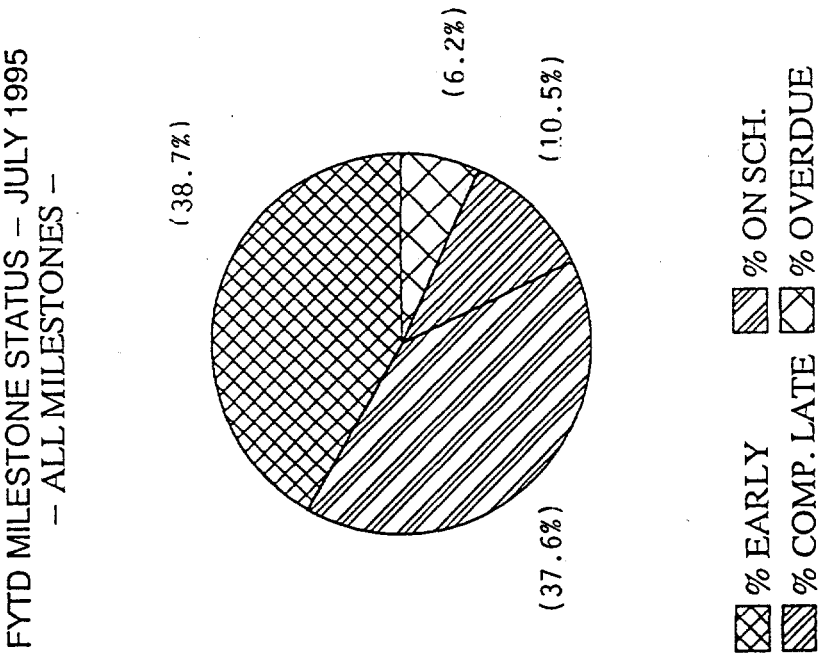
WBS	TYPE	MILESTONE	BASELINE DATE	FORECAST COMP.	CAUSE/IMPACT/RECOVERY PLAN
DUE BUT NOT COMPLETE					
1.1	TPA-I	W-314B DST Ventilation Upgrades CDR (ADS 1120) (M-43-02A)	05/95	05/96	**Cause:** Delay in approval of KD-0. **Impact:** Project has been delayed approximately one year. Impacts being assessed. **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 recovery schedule provided to Ecology shows completion of the Tank Farm Upgrade Project's design configuration baseline in May 1996 satisfying M-43-02A and M-43-04A.
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	**Cause:** The 200 Area ETF construction delay has impacted this milestone. **Impact:** Impacts are being reviewed with regulators and RL. Forecast completion date is based on those discussions. **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).
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					
1.7	TPA-I	Submit thermal treatment test facility closure plan to Ecology and EPA (M-20-42A) (ADS 8400)	09/30/95	10/06/95	Cause: Delays occurred in the preparation of the certification request package. Impact: One week delay. Recovery Plan: Data gathering activities will be compressed and internal review schedule will be accelerated.
1.7	TPA-I	Submit phys/chem treatment facility closure plan to Ecology and EPA (M-20-43A) (ADS 8400)	09/30/95	10/06/95	Cause: Delays occurred in the preparation of the certification request package. Impact: One week delay. Recovery Plan: Data gathering activities will be compressed and internal review schedule will be accelerated.


FYTD MILESTONE STATUS – JULY 1995
– ALL MILESTONES –
(38.7%)
(6.2%)
(10.5%)
(37.6%)
% EARLY
% ON SCH.
% COMP. LATE
% OVERDUE

FY 1995 MILESTONE STATUS

JULY 1995

	Scheduled Fiscal–Year–To–Date				Remaining Scheduled			
	Completed Early	Completed On Schedule	Completed Late	Overdue	Forecast Early	Forecast On Schedule	Forecast Late	Total FY 1995
TPA Major	3	0	0	0	0	1	0	4
TPA Interim	47	21	2	4	4	5	2	85
DOE–HQ	85	68	32	45	11	77	4	322
FO	55	28	14	16	8	85	6	212
RL	171	233	50	58	38	168	7	725
TOTAL HANFORD EM	361	350	98	123	61	336	19	1348
Complete %	38.7%	37.6%	10.5%	6.2%				
Remain %					14.7%	80.8%	4.6%	

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