Hanford Site Performance Summary - EM Funded Programs August 1995

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HANFORD SITE PERFORMANCE SUMMARY - AUGUST 1995

Performance data for August 1995 reflects a four percent unfavorable schedule variance (\$65.9 million*) and is an increase over July 1995 (\$65.9 million for August versus \$58.2 million for July). The majority of the behind schedule condition is attributed to EM-30, (Office of Waste Management), specifically the Tank Waste Remediation System (TWRS) Program, and is a result of external delays in receiving key decision 0 (KD-0) for Project W-314, "Tank Farm Restoration and Safe Operations" and approval of the Multi-Waste Tank Facility baseline change request (BCR). A breakdown of individual program performance is listed on page 16.

The TWRS schedule variance (-\$55.2 million) is attributed to the MWTF workscope still being a part of the baseline (-\$44.5 million). A BCR is in process deleting the MWTF from the TWRS baseline. Once the BCR is approved and implemented, the overall schedule variance will be reduced to \$21.4 million.

Eighty-one enforceable agreement milestones were scheduled FYTD. Seventy-five (93 percent) of the eighty-one 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-314B 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 Evaporator 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 26 through 28.

Performance data reflects a continued significant favorable cost variance of \$147.8 million (10 percent). The cost variance is attributed to process improvements/efficiencies, elimination of low-value work, and workforce reductions and is expected to continue for the remainder of this fiscal year. A small portion of the cost variance is attributed to a delay in 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 -

(August 1995)

EM 10

EM 20

EM 30

EM 40

EM 50

EM 60

TOTAL EM

Schedule	Enforceable Agreement	Productivity	Cost	Financial
- ●	N/A	N/A	- ○	
- ○	N/A	N/A	+ ○	
- ●	○	N/A	+ ●	
- ●	●	N/A	+ ○	
- ●	N/A	N/A	- ●	
+ ●	●	N/A	+ ○	
- ●	●	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

EM COST PERFORMANCE – ALL FUND TYPES

AUGUST 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	20.5	17.2	15.4	(3.3)	1.8	26.4	1.7
EM 30	958.2	899.4	821.4	(58.8)	78.0	1,106.3	(1.7)
EM 40	201.9	198.2	158.3	(3.7)	39.9	252.0	(10.2)
EM 50	42.6	39.8	40.2	(2.8)	(0.4)	50.0	1.1
EM 60	268.5	271.3	242.4	2.8	28.9	305.0	(7.7)
TOTAL EM	1,494.1	1,428.2	1,280.4	(65.9)	147.8	1,742.1	(16.8)

TOTAL EM - FYTD PERFORMANCE

ALL FUND TYPES

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

	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	- ●	N/A		+ ○	
1.7/ Site Research	- ○	○		+ ●	
1.8.1/Program Direction	- ●	●		+ ○	
1.8.2/Planning Integration	- ●	●		+ ○	
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	+ ○	●		+ ○	
9.6/HQ Support to RL	- ●	N/A		+ ○	
TOTAL EM 60	+ ●	○		+ ○	
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

EM-10 - FYTD PERFORMANCE
ALL FUND TYPES

EM-20 - FYTD PERFORMANCE
ALL FUND TYPES

EM-30 - FYTD PERFORMANCE
ALL FUND TYPES

EM-40 - FYTD PERFORMANCE
ALL FUND TYPES

EM-50 - FYTD PERFORMANCE
ALL FUND TYPES

EM-60 - FYTD PERFORMANCE
ALL FUND TYPES

EM 10 Cost/Schedule Summary Total \$

FYTD BCWS M\$'s

Cost/Schedule Through August 1995

9.1 RL Contracting Activities

2.1

3.5.2 Risk Assessment

0.2

3.5.3 Outreach

0.1

Total EM 10

2.4

EM 20 Cost/Schedule Summary Total \$

FYTD BCWS M\$'s

Cost/Schedule Through August 1995.

8.1 Transportation

5.0

8.2 HAMMER

12.7

8.3 Richland Analytical Services

2.6

8.4 Emergency Management

0.2

Total EM 20

20.5

EM 30 Cost/Schedule Summary Total \$

FYTD BCWS M\$'s

Cost/Schedule Through August 1995

1.1 Tank Waste Remediation System	528.3
1.2.1 Solid Waste	87.6
1.2.2 Liquid Waste	52.1
1.3.1 Facility Operations	31.4
1.4 Spent Nuclear Fuels	78.6
1.5.1 Analytical Services	49.4
1.5.2 Environmental Support	8.7
1.5.3 RCRA Monitoring	25.7
1.5.6 Waste Minimization	0.5
1.7 Science & Tech Research	41.8
1.8.1 RL Program Direction	28.0
1.8.2 Planning Integration	13.0
5.5 West Valley	2.9
9.X DOE-HQ ADS	10.2
Total EM 30	958.2

EM 40 Cost/Schedule Summary

Total \$

FYTD BCWS M\$'s

Cost/Schedule Through July 1995

2.0 Environmental Restoration

189.9

9.4 ER Program Direction

12.0

Total EM 40

201.9

EM 50 Cost/Schedule Summary

Total \$

FYTD BCWS M\$'s

Cost/Schedule Through August 1995

3.4 Technology Development Support

0

3.5 Technology Development

42.6

Total EM 50

42.6

EM 60 Cost/Schedule Summary Total \$

WBS FYTD BCWS M\$'s Cost/Schedule Through August 1995

7.1	Transition Projects	114.7
7.3	Advanced Reactor Transition	51.6
7.4.8	Program Direction	58.1
7.4.9	Economic Transition	4.2
7.5	Landlord	39.7
9.6	HQ Support To RL	0.2

Total EM 60 268.5

Hanford Operations Schedule Performance

Cost Performance

* No Data Available

TOTAL EM – ALL FUND TYPES

AUGUST 1995

(\$ In Millions)

	FYTD					FY Budget	BCWS CHANGE FROM PRIOR MONTH
	BCWS	BCWP	ACWP	SV	CV		
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	5.0	2.3	4.2	(2.7)	(1.9)	5.8	1.4
8.2/HAMMER	12.7	12.7	9.2	0.0	3.5	17.6	(0.1)
8.3/Richland Analytical Services	2.6	2.2	1.9	(0.4)	0.3	2.8	0.4
8.4/Emergency Management	0.2	0.0	0.1	(0.2)	(0.1)	0.2	0.0
TOTAL EM 20	20.5	17.2	15.4	(3.3)	1.8	26.4	1.7
1.1/TWRS	528.3	473.1	430.7	(55.2)	42.4	595.0	4.0
1.2.1/Solid Waste	87.6	91.3	80.9	3.7	10.4	106.6	(2.0)
1.2.2/Liquid Waste	52.1	55.0	50.8	2.9	4.2	67.0	0.1
1.3.1/Facility Operations	31.4	30.2	30.0	(1.2)	0.2	35.2	(3.7)
1.4/Spent Nuclear Fuels	78.6	75.7	76.1	(2.9)	(0.4)	87.4	0.0
1.5.1/Analytical Services	49.4	49.2	40.9	(0.2)	8.3	60.2	(0.7)
1.5.2/Environmental Support	8.7	8.6	5.6	(0.1)	3.0	10.0	0.1
1.5.3/RCRA Monitoring	25.7	25.6	18.6	(0.1)	7.0	28.9	1.0
1.5.6/Waste Minimization	0.5	0.5	0.4	0.0	0.1	0.6	0.0
1.7/Science & Tech Research	41.8	37.8	35.7	(4.0)	2.1	47.5	(0.9)
1.8.1/RL Program Direction	28.0	28.0	28.0	0.0	0.0	37.3	0.0
1.8.2/Planning Integration	13.0	12.6	11.3	(0.4)	1.3	14.8	0.1
5.5/West Valley	2.9	2.4	1.7	(0.5)	0.7	3.2	0.0
9.X/DOE-HQ ADS	10.2	9.4	10.7	(0.8)	(1.3)	12.6	0.3
TOTAL EM 30	958.2	899.4	821.4	(58.8)	78.0	1,106.3	(1.7)
2.0/Environmental Restoration	189.9	186.8	147.2	(3.1)	39.6	238.1	(10.7)
9.4/ER Program Direction	12.0	11.4	11.1	(0.6)	0.3	13.9	0.5
TOTAL EM 40	201.9	198.2	158.3	(3.7)	39.9	252.0	(10.2)
3.4/Technology Development Support	0.0	0.0	0.1	0.0	(0.1)	0.0	0.0
3.5/Technology Development	42.6	39.8	40.1	(2.8)	(0.3)	50.0	1.1
TOTAL EM 50	42.6	39.8	40.2	(2.8)	(0.4)	50.0	1.1
7.1/Transition Projects	114.7	114.2	96.6	(0.5)	17.6	131.1	(11.9)
7.3/Advanced Reactor Transition	51.6	52.2	42.0	0.6	10.2	51.6	4.3
7.4.8/Program Direction	58.1	58.6	58.6	0.5	0.0	72.7	0.0
7.4.9/Economic Transition	4.2	3.4	2.5	(0.8)	0.9	4.2	0.5
7.5/Landlord	39.7	42.7	42.1	3.0	0.6	45.2	(0.6)
9.6/HQ Support to RL	0.2	0.2	0.6	0.0	(0.4)	0.2	0.0
TOTAL EM 60	268.5	271.3	242.4	2.8	28.9	305.0	(7.7)
TOTAL EM	1,494.1	1,428.2	1,280.4	(65.9)	147.8	1,742.1	(16.8)

EM EXPENSE COST PERFORMANCE

AUGUST 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	4.8	2.1	4.2	(2.7)	(2.1)	5.6	1.4
8.2/HAMMER	9.6	9.6	6.3	0.0	3.3	12.9	0.0
8.3/Richland Analytical Services	2.6	2.2	1.9	(0.4)	0.3	2.8	0.4
8.4/Emergency Management	0.2	0.0	0.1	(0.2)	(0.1)	0.2	0.0
TOTAL EM 20	17.2	13.9	12.5	(3.3)	1.4	21.5	1.8
1.1/TWRS	412.0	398.2	352.6	(13.8)	45.6	463.1	5.4
1.2.1/Solid Waste	61.6	59.9	48.4	(1.7)	11.5	72.2	0.8
1.2.2/Liquid Waste	38.9	38.1	31.7	(0.8)	6.4	43.9	0.0
1.3.1/Facility Operations	31.2	30.2	29.9	(1.0)	0.3	35.0	(3.7)
1.4/Spent Nuclear Fuels	78.3	75.9	75.8	(2.4)	0.1	87.1	0.0
1.5.1/Analytical Services	43.8	43.5	35.9	(0.3)	7.6	51.8	(0.5)
1.5.2/Environmental Support	8.7	8.6	5.6	(0.1)	3.0	10.0	0.1
1.5.3/RCRA Monitoring	21.9	21.5	17.1	(0.4)	4.4	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	39.4	37.7	33.0	(1.7)	4.7	43.8	(1.0)
1.8.1/RL Program Direction	28.0	28.0	28.0	0.0	0.0	37.3	0.0
1.8.2/Planning Integration	13.0	12.6	11.3	(0.4)	1.3	14.8	0.1
5.5/West Valley	2.9	2.4	1.7	(0.5)	0.7	3.2	0.0
9.X/DOE-HQ ADS	9.4	8.8	9.7	(0.6)	(0.9)	11.3	0.2
TOTAL EM 30	789.6	765.9	681.1	(23.7)	84.8	898.3	1.4
2.0/Environmental Restoration	189.9	186.8	147.2	(3.1)	39.6	238.1	(10.7)
9.4/ER Program Direction	12.0	11.4	11.1	(0.6)	0.3	13.9	0.5
TOTAL EM 40	201.9	198.2	158.3	(3.7)	39.9	252.0	(10.2)
3.4/Technology Development Support	0.0	0.0	0.1	0.0	(0.1)	0.0	0.0
3.5/Technology Development	33.2	31.0	31.9	(2.2)	(0.9)	36.8	1.1
TOTAL EM 50	33.2	31.0	32.0	(2.2)	(1.0)	36.8	1.1
7.1/Transition Projects	111.2	109.9	93.1	(1.3)	16.8	126.7	(12.0)
7.3.1/Advanced Reactor Transition	50.9	51.5	41.3	0.6	10.2	50.9	4.5
7.4/Program Direction	58.1	58.6	58.6	0.5	0.0	72.7	0.0
7.4.9/Economic Transition	4.2	3.4	2.5	(0.8)	0.9	4.2	0.5
7.5/Landlord	13.4	12.9	10.9	(0.5)	2.0	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	238.0	236.5	207.0	(1.5)	29.5	270.0	(7.0)
TOTAL EM	1,282.3	1,247.8	1,093.6	(34.5)	154.2	1,481.0	(12.9)

EM CENRTC PERFORMANCE

AUGUST 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	34.7	38.2	34.9	3.5	3.3	40.4	1.3
1.2.1/Solid Waste	0.6	5.1	4.3	4.5	0.8	2.7	(1.4)
1.2.2/Liquid Waste	0.2	0.3	0.3	0.1	0.0	0.2	0.0
1.3/Facility Operations	0.2	0.0	0.1	(0.2)	(0.1)	0.2	0.0
1.4/Spent Nuclear Fuels	0.3	(0.2)	0.3	(0.5)	(0.5)	0.3	0.0
1.5.1/Analytical Services	1.7	1.8	1.2	0.1	0.6	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	3.7	4.0	1.4	0.3	2.6	4.6	1.0
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	1.5	0.1
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	0.8	0.6	1.0	(0.2)	(0.4)	1.3	0.1
TOTAL EM 30	42.5	50.0	43.6	7.5	6.4	53.7	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	9.4	8.8	8.2	(0.6)	0.6	13.2	0.0
TOTAL EM 50	9.4	8.8	8.2	(0.6)	0.6	13.2	0.0
7.1/Transition Projects	1.2	2.0	0.9	0.8	1.1	1.5	0.0
7.3.1/Advanced Reactor Transition	0.1	0.1	0.1	0.0	0.0	0.1	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	4.4	5.8	5.5	1.4	0.3	4.9	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	5.7	7.9	6.5	2.2	1.4	6.5	0.3
TOTAL EM	57.8	66.9	58.3	9.1	8.6	73.6	1.4

EM GPP/LINE ITEM PERFORMANCE

AUGUST 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	3.1	3.1	2.9	0.0	0.2	4.7	(0.1)
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	3.1	3.1	2.9	0.0	0.2	4.7	(0.1)
1.1/TWRS	81.6	36.7	43.2	(44.9)	(6.5)	91.5	(2.7)
1.2.1/Solid Waste	25.4	26.3	28.2	0.9	(1.9)	31.7	(1.4)
1.2.2/Liquid Waste	13.0	16.6	18.8	3.6	(2.2)	22.9	0.1
1.3.1/Facility Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.4/Spent Nuclear Fuels	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.5.1/Site Support	3.9	3.9	3.8	0.0	0.1	5.9	(0.2)
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	2.1	(0.1)	2.6	(2.2)	(2.7)	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	126.1	83.5	96.7	(42.6)	(13.2)	154.3	(4.2)
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	2.3	2.3	2.6	0.0	(0.3)	2.9	0.1
7.3.1/Advanced Reactor Transition	0.6	0.6	0.6	0.0	0.0	0.6	(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	21.9	24.0	25.7	2.1	(1.7)	25.0	(0.9)
9.6/HQ Support to RL	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 60	24.8	26.9	28.9	2.1	(2.0)	28.5	(1.0)
TOTAL	154.0	113.5	128.5	(40.5)	(15.0)	187.5	(5.3)

TWRS ALL FUND TYPES COST PERFORMANCE BY ADS

AUGUST 1995

(\$ In Millions)

			BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS CHANGE FROM PRIOR MONTH	FY BCWS
1.1.1.1	1200-0	Program Management	49.4	47.8	41.8	(1.6)	6.0	53.3	2.0
1.1.1.3	1290-0	TWRS -- Privatization	10.5	10.5	9.9	0.0	0.6	14.5	14.5
1.1.2.1	1100-0	TF Ops and Maintenance	130.9	130.5	111.9	(0.4)	18.6	146.5	(1.4)
1.1.2.2	1110-0	Waste Tank Safety Program	50.2	55.0	47.4	4.8	7.6	53.2	(1.1)
1.1.2.3	1120-0	TF Upgrades	21.5	17.3	18.9	(4.2)	(1.6)	23.4	(1.3)
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
1.1.2.3.10	1120-2	TF Vent Upgrades	11.3	9.6	10.9	(1.7)	(1.3)	11.8	(0.0)
1.1.2.3.11	1120-4	Cross Site Transfer System	3.1	4.2	3.7	1.1	0.5	3.5	(2.0)
1.1.2.3.7	1120-6	TF Upgrades Rest/Safe Operations	7.1	4.9	5.0	(2.2)	(0.1)	7.2	0.0
1.1.2.3.12	1120-7	Aging Waste Transfer Lines	0.5	0.4	0.5	(0.1)	(0.1)	0.6	(0.5)
1.1.2.4	1130-0	Waste Characterization	75.6	75.1	68.5	(0.5)	6.6	91.9	0.1
1.1.2.5	1210-0	Waste Retrieval	7.0	6.7	6.5	(0.3)	0.2	7.9	(3.9)
1.1.2.5.5	1210-2	101-AZ Retrieval System Project	4.3	4.7	6.3	0.4	(1.6)	5.7	2.5
1.1.2.5.6	1210-3	Initial Tank Retrieval System	3.6	3.6	3.3	0.0	0.3	4.5	0.8
1.1.2.5.9	1210-4	106C Sluicing	13.7	12.6	12.7	(1.1)	(0.1)	16.1	0.1
1.1.3.1	1220-0	Waste Pretreatment	19.0	17.4	15.2	(1.6)	2.2	22.8	(1.3)
1.1.3.2	1230-0	LLW Disposal	31.5	30.1	24.6	(1.4)	5.5	33.6	(1.0)
1.1.2.4.2	1230-1	Tank AP-104 Upgrade	(1.1)	(0.3)	0.0	0.8	(0.3)	(1.1)	0.0
1.1.3.3	1240-0	HLW Immobilization	13.5	12.0	9.5	(1.5)	2.5	15.1	(3.1)
1.1.3.3.6	1240-1	HLW Disposal	6.2	5.0	6.0	(1.2)	(1.0)	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
1.1.2.3.4	1280-0	MWTF	70.5	26.0	28.1	(44.5)	(2.1)	77.3	(0.4)
TOTAL			528.3	473.1	430.7	(55.2)	42.4	595.0	4.0

SCHEDULE VARIANCE

- Hanford schedule performance did not improve in August

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%)

- 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; -\$2.0M).
 - MWTF is still part of TWRS baseline (ADS 1280-0; -\$44.5M)

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)

- **Major contributors to the underrun**

EM-30 \$78.0M underrun

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

- **EM-40 \$39.9M underrun**

- **Automation and more efficient use of resources**
- **Productivity improvements**

COST VARIANCE
(Continued)

- **EM-60 \$28.9M underrun**
 - **Process improvements/efficiencies**
 - **Elimination of low-value work**
 - **Workforce reductions**

FYTD MILESTONE STATUS -- AUGUST 1995
-- ENFORCEABLE AGREEMENT --

FYTD MILESTONE STATUS -- JULY 1995
-- ENFORCEABLE AGREEMENT --

% EARLY
 % ON SCL.
 % COMP. LATE
 % OVERDUE

FY 1995 MILESTONE STATUS – ENFORCEABLE AGREEMENT

AUGUST 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	9	1	1	2	1	3	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	0	3	0	0	0	2	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	26	5	1	4	1	5	0	42
2.0/Environmental Restoration	21	10	1	0	2	0	0	34
TOTAL EM 40	21	10	1	0	2	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	58	15	2	4	3	5	0	87
INDIRECTS	1	1	0	0	0	0	0	2
TOTAL HANFORD	59	16	2	4	3	5	0	89
Complete %	72.8%	19.8%	2.5%	4.9%				
Remain %					37.5%	62.5%	0.0%	

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.

August 1995

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.

August 1995

MILESTONE EXCEPTIONS - ENFORCEABLE AGREEMENT MILESTONES

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

None

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