DOE/RL-99-83
Revision 2

Environmental Management Performance Report March 2000

Prepared for the U.S. Department of Energy
Assistant Secretary for Environmental Management

United States Department of Energy
Richland Operations Office
P.O. Box 550
Richland, Washington 99352

RELEASE AUTHORIZATION

Document Number:	DOE/RL-99-83 Revision 2
Document Title:	Environmental Management Performance Report March 2000

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Prepared for the U.S. Department of Energy
Assistant Secretary for Environmental Management

United States
Department of Energy
Richland Operations Office
P.O. Box 550
Richland, Washington 99352

INTRODUCTION

The purpose of the Environmental Management Performance Report (EMPR) is to provide the Department of Energy Richland Operations Office's (DOE-RL's) report of Hanford's Environmental Management (EM) performance by:

- U. S. Department of Energy, Richland Operations Office,
- Project Hanford Management Contract (PHMC) through Fluor Hanford, Inc. (FHI) and its subcontractors,
- Environmental Restoration Contract through Bechtel Hanford, Inc. (BHI), and its subcontractors, and
- Pacific Northwest National Laboratories (PNNL) for EM and EM Science and Technology (S&T) Mission.

This report is a monthly publication that summarizes EM Site performance under RL Operations Office. It is organized by the four sections listed above, with each section containing an Executive Summary and Area Performance Summaries.

PHMC Environmental Management Performance Report March 2000

Fluor Hanford

A Fluor Global Services Company

Table of Contents

INTRODUCTION

The purpose of this report is to provide the Department of Energy Richland Operations Office (DOE-RL) a report of the Project Hanford Management Contractors' (PHMC) Environmental Management (EM) performance by Fluor Hanford (FH) and its subcontractors. This report is a monthly publication that summarizes the PHMC EM performance. In addition, it includes some PHMC-level data not detailed elsewhere in the report.

Section A, Executive Summary, provides an executive level summary of the cost, schedule, and technical performance described in this report. It summarizes performance for the period covered, highlights areas worthy of management attention, and provides a forward look to some of the upcoming key performance activities as extracted from the PHMC baseline.

The remaining sections provide detailed performance data relative to each individual mission area (e.g., Waste Management, Spent Nuclear Fuels, etc.), in support of Section A of the report. A glossary of terms is provided at the end of this report for reference purposes. Unless otherwise noted, the Safety, Conduct of Operations, and Cost/Schedule data contained herein is as of January 31, 2000. All other information is as of March 1, 2000.

SECTION A

EXECUTIVE SUMMARY

INTRODUCTION

This section provides an executive level summary of the performance information covered in this report and is intended to bring to Management's attention that information considered to be most noteworthy. All cost, schedule, milestone commitments, and safety data is current as of January 31. Accomplishments, Issues and Integration items are current as of March 1 unless otherwise noted.

The section begins with a description of notable accomplishments that have occurred since the last report and are considered to have made the greatest contribution toward safe, timely, and cost-effective clean up. Following the accomplishment section is an overall fiscal year-to-date summary analysis addressing cost, schedule, and milestone performance. Overviews of safety ensue. The next segment of the Executive Summary, entitled Critical Issues, is designed to identify the high-level challenges to achieving cleanup progress.

The Key Integration Activities section follows next, highlighting PHMC activities that cross contractor boundaries and demonstrate the shared value of partnering with other Site entities to accomplish the work. Concluding the Executive Summary, a forward-looking synopsis of Upcoming Planned Key Events is provided.

NOTABLE ACCOMPLISHMENTS

- A total of 173 cans of Plutonium oxides and sludges have been stabilized through thermal stabilization (9 items in January 2000).

- A total of 13 liters of Plutonium nitrate solution have been stabilized in the prototype vertical denitration calciner.

- Progress continues on the installation of three additional muffle furnaces for thermal stabilization of polycubes and on installation of the $Mg(OH)_2$ process glovebox.

- The Canister Storage Building (CSB) is 95 percent complete, compared to 95 percent planned. The Cold Vacuum Drying (CVD) Facility is 89 percent complete compared to 91 percent planned.

- The Carlsbad Area Office (CAO) audit of Hanford's Transuranic (TRU) Project to meet the requirements of the new Part B Waste Isolation Pilot Plant (WIPP) Resource Conservation and Recovery Act (RCRA) Permit was completed in January. EPA is going to recommend qualification of the Hanford site TRU QA Program.

- Over 4,000 cubic feet (FYTD) of mixed low-level waste were shipped to ATG for non-thermal treatment. ATG completed four macro-encapsulated waste containers to date, and preparations are on schedule to receive the first treated waste shipment into the Mixed Waste Disposal trenches in February.

- Acceleration of deactivation at the 327 Facility made good progress in January. Transfer of forty specimen containers from dry storage was completed. To date, sixty-nine specimen containers out of approximately 300 planned have been transferred.

PERFORMANCE DATA AND ANALYSIS

The following provides a brief synopsis of overall PHMC Environmental Management (EM) cost, schedule, and milestone performance.

FY 2000 Cost and Schedule Performance

Cost Performance — Fiscal-year-to-date (FYTD) cost performance reflects a one percent ($1.4 million) unfavorable cost variance that is within the established +10/-5 percent threshold.

Schedule Performance — There is a FYTD six percent ($11.2 million) unfavorable schedule variance.

Data Through January 2000

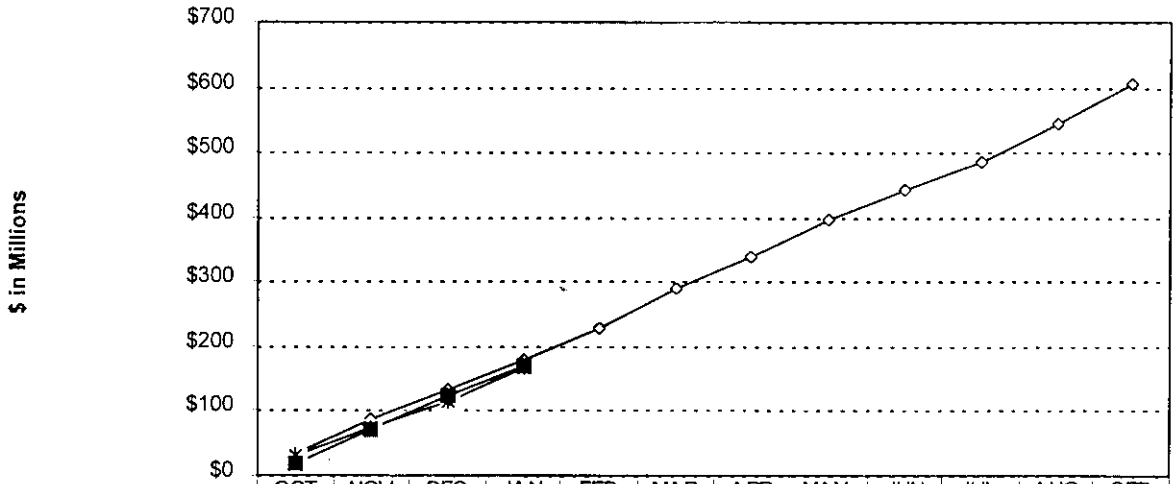
		Total FY PTS BCWS	Current Fiscal Year Performance ($ x Million) FYTD BCWS	FYTD BCWP	FYTD ACWP	Schedule Variance	Cost Variance
1.2	Waste Management TP02,WM03-05	109.7	31.9	29.2	28.6	(2.7) *	0.6
1.2.4	Analytical Svcs (222-S,HASP,WSCF) WM06	27.6	8.8	8.7	8.8	(0.1)	(0.1)
1.3	Spent Nuclear Fuel WM01	195.1	55.5	47.0	62.4	(8.5)	(15.4)
1.4.5	Nuclear Materials Stabilization TP05	127.9	41.2	35.9	30.4	(5.3)	5.5 *
1.4	River Corridor TP01,TP04,TP08,TP10,TP12,TP14	60.8	16.8	16.6	16.5	(0.2)	0.1
1.5	Landlord TP13	14.3	3.9	2.9	1.4	(1.0)	1.5 *
1.8	Mission Support OT01, OT04	35.9	9.6	17.4	11.3	7.8	6.1
1.9	HAMMER HM01	5.5	1.7	1.7	1.6	0.0	0.1
1.12	Advanced Reactors (EM)	1.3	0.4	0.4	0.4	0.0	0.0
	PHMC EM Clean-Up Projects	**578.1**	**169.8**	**159.8**	**161.4**	**(10.0)**	**(1.6)**
1.11	National Programs OT02-03, OT06, WM07	5.8	1.3	1.0	1.4	(0.3)	(0.4)
	Technology Development (EM-50)	23.6	6.9	6.0	5.4	(0.9)	0.6
	Total Other Projects	**29.4**	**8.2**	**7.0**	**6.8**	**(1.2)**	**0.2**
	Total PHMC Projects	**607.5**	**178.0**	**166.8**	**168.2**	**(11.2)**	**(1.4)**

Rounding *

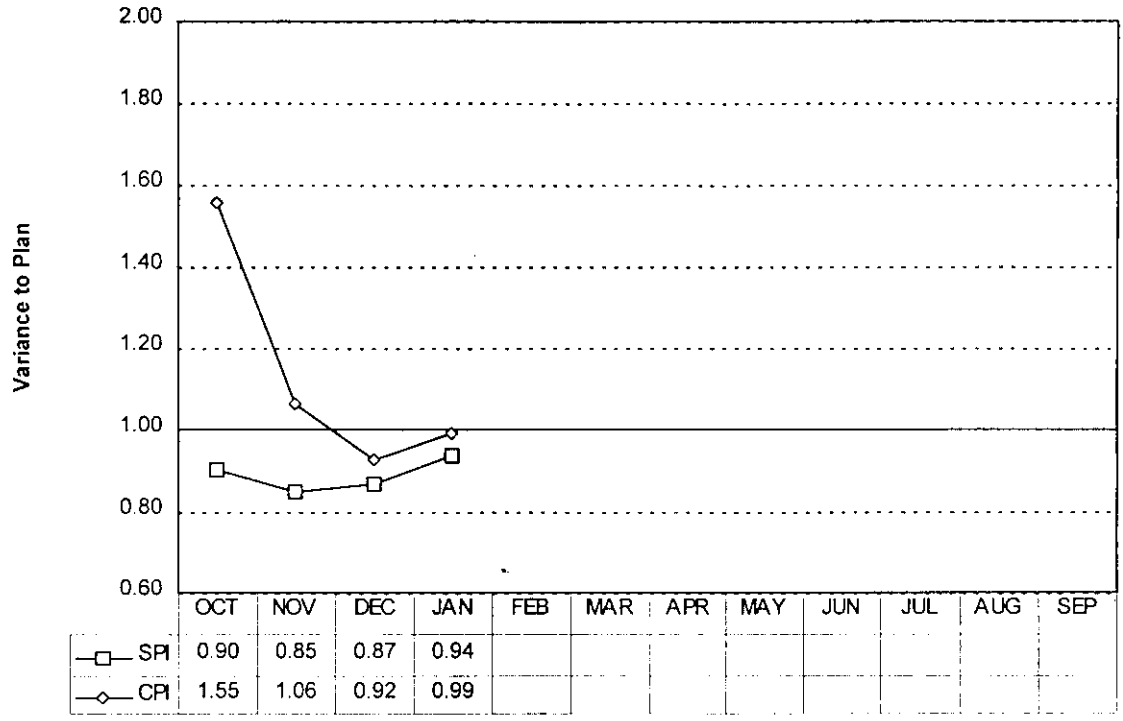
Notes: Column headings (BCWS, BCWP, etc.) are defined in the glossary at the end of the report. Calculations are based on Project Baseline Summary detail. Waste Management and Nuclear Materials Stabilization have included RL-Directed costs (e.g. steam and laundry) in the PEM BCWS. Advanced Reactors (EM) have included steam.

The following Cost/Schedule and Variance to Plan charts provide an overall graphical view of fiscal year to date performance. In addition, the first chart shows the budget phasing for the entire year. The second chart portrays cost and schedule performance indicators.

FY 2000 Cost / Schedule Performance
Cumulative to Date Status



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
FYSF												
PTS BCWS	33.0	87.2	130.6	178.0	228.7	288.0	336.7	395.8	440.8	485.7	543.0	605.4
BCWP	29.8	74.1	113.3	166.7								
ACWP	19.2	69.7	122.5	168.2								
SV	(3.2)	(13.1)	(17.3)	(11.3)								
CV	10.6	4.4	(9.2)	(1.5)								



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
SPI	0.90	0.85	0.87	0.94								
CPI	1.55	1.06	0.92	0.99								

MILESTONE PERFORMANCE

Milestones represent significant events in project execution. They are established to provide a higher level of visibility to critical deliverables and to provide specific status about the accomplishment of these key events. Because of the relative importance of milestones, the ability to track and assess milestone performance provides an effective tool for managing the PHMC EM cleanup mission.

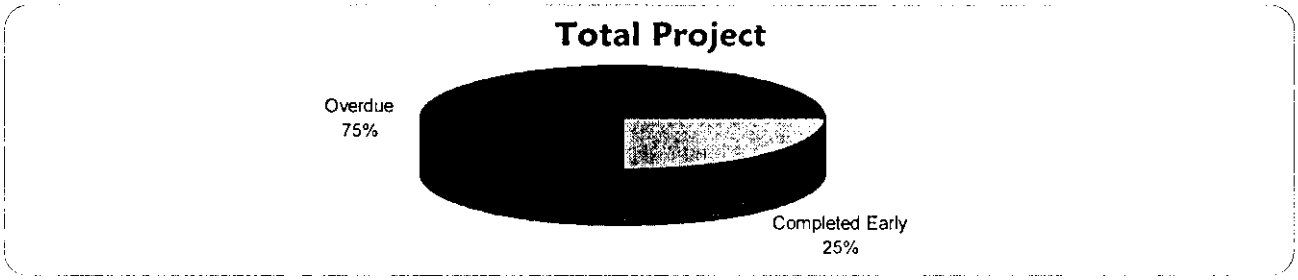
FYTD milestone performance (Enforceable Agreement [EA], U.S. Department of Energy-Headquarters [DOE-HQ], and RL) shows that 3 of 12 approved baseline milestones (25 percent) were completed on or ahead of schedule and 9 milestones (75 percent) are overdue. The nine overdue milestones are associated with four projects: Nuclear Material Stabilization—one, River Corridor—five, Environmental Management (EM)-50—three, and Mission Support—one. These overdue milestones do not share a common cause. Milestone baseline totals have been revised to show PHMC milestones only; prior reports may have included other project milestones.

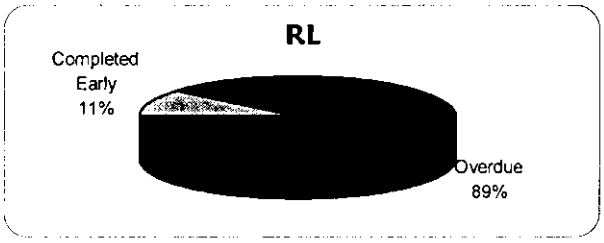
In addition to the FY2000 milestones described above, there are four overdue milestones from the prior fiscal year (FY1999). Further details regarding these milestones may be found in the Project Sections.

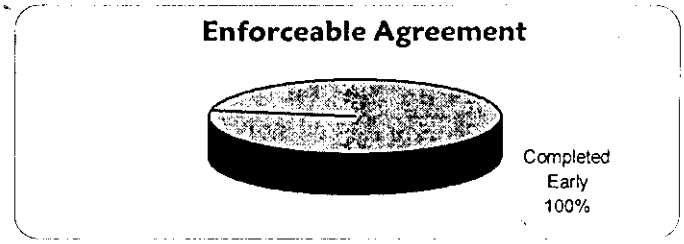
FY 2000 information is depicted graphically below and on the following page. For additional details related to the data in the graphs and prior year milestones, refer to the relevant project section titled "Milestone Exception Report."

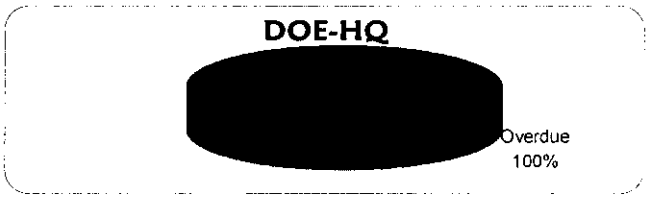
FY 2000 information reflects the current approved baseline. Changes in both the number and type of milestones from month to month are the result of Baseline Change Requests (BCRs) approved during the year.

MILESTONE TYPE	FISCAL YEAR-TO-DATE				REMAINING SCHEDULED			TOTAL FY 2000
	Completed Early	Completed On Schedule	Completed Late	Overdue	Forecast Early	Forecast On Schedule	Forecast Late	
Enforceable Agreement	2	0	0	0	0	5	0	7
DOE-HQ	0	0	0	1	0	1	0	2
RL	1	0	0	8	0	84	4	97
Total Project	3	0	0	9	0	90	4	106



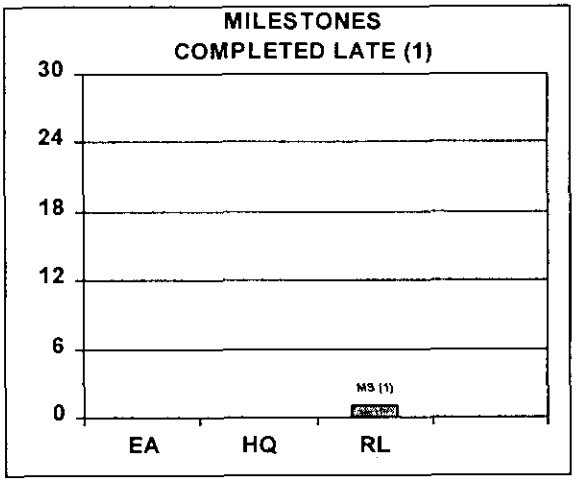


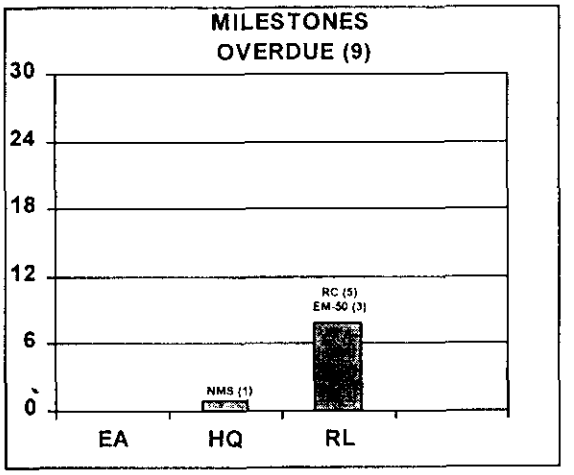




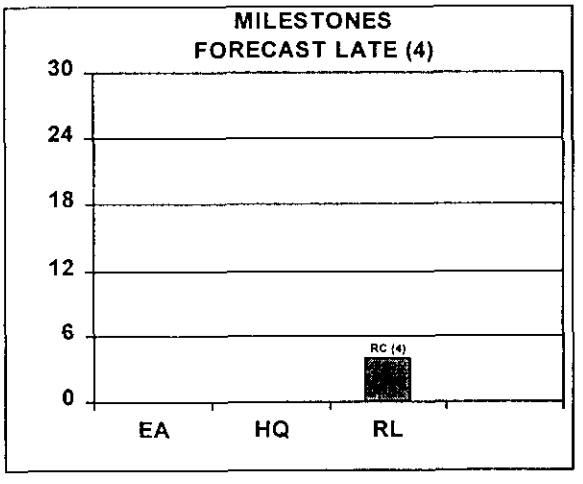
MILESTONE EXCEPTIONS

FISCAL YEAR TO DATE





REMAINING SCHEDULED



These charts provide detail by project and milestone level / type for milestones

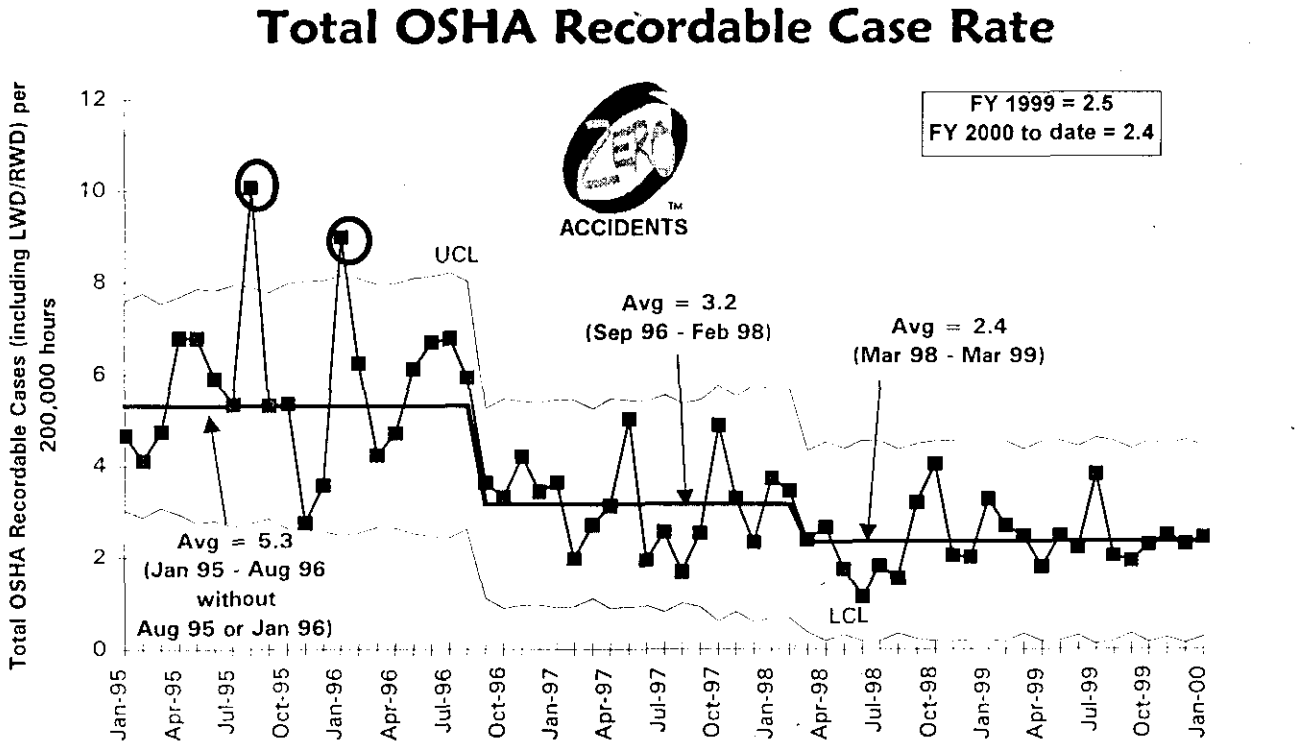
- Completed Late
- Overdue
- Forecast Late
- Detailed information can be found in the individual project sections

SAFETY OVERVIEW

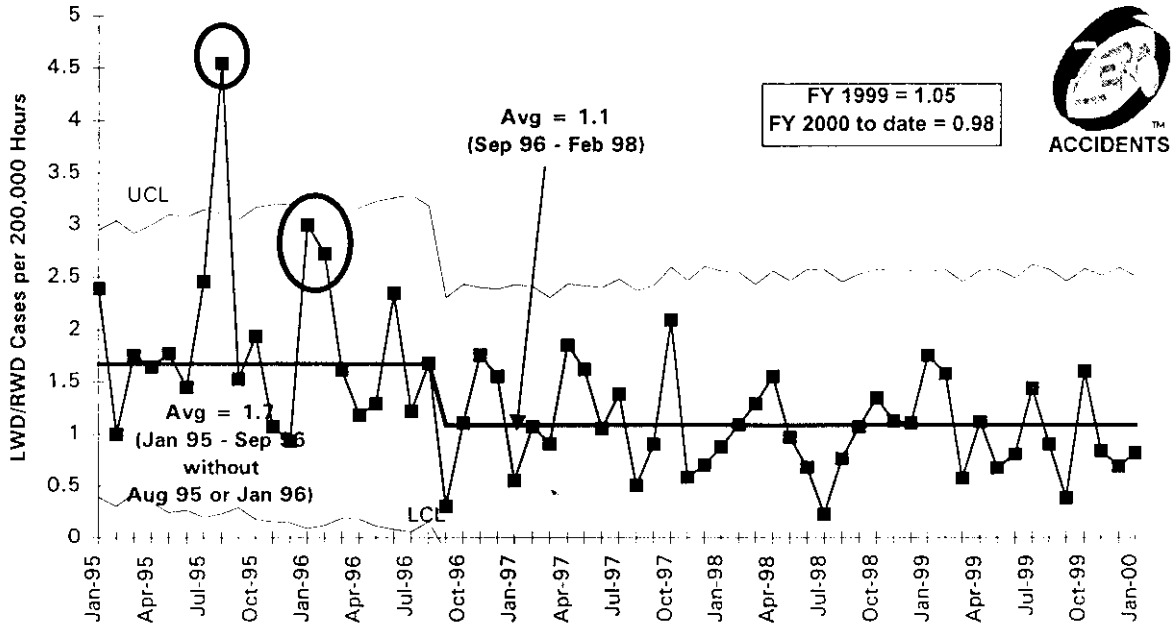
The focus of this section is to document trends in occurances. Improvements in these rates are due to the efforts of the PHMC workforce as they implement the Integrated ES&H Management System (ISMS), work towards achieving Voluntary Protection Program (VPP) "star" status, and accomplish work through Enhanced Work Planning (EWP). Safety and health statistical data is presented in this section.

SIGNIFICANT SAFETY AND HEALTH EVENTS

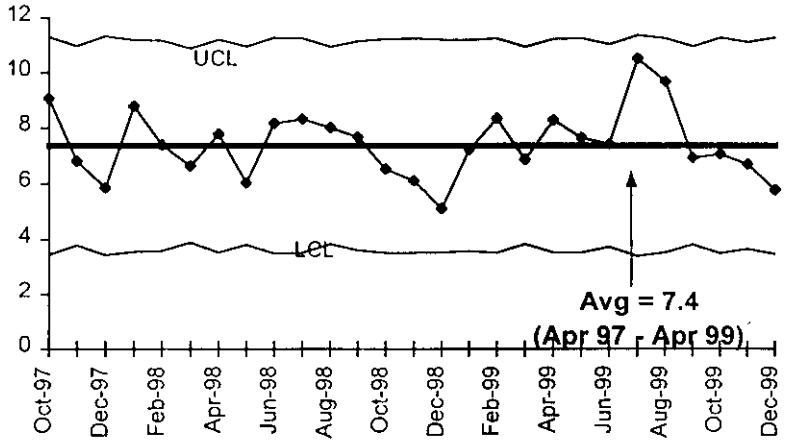
PHMC Statistics — Rates have been stable for nearly two years. This safety performance plateau has been recognized, and Fluor Hanford kicked off its Integrated Safety Approach initiative on December 6, 1999 in order to take safety performance to a new level. This initiative focuses upon the "people side" of accident prevention.



OSHA Lost/Restricted Workday Case Rate

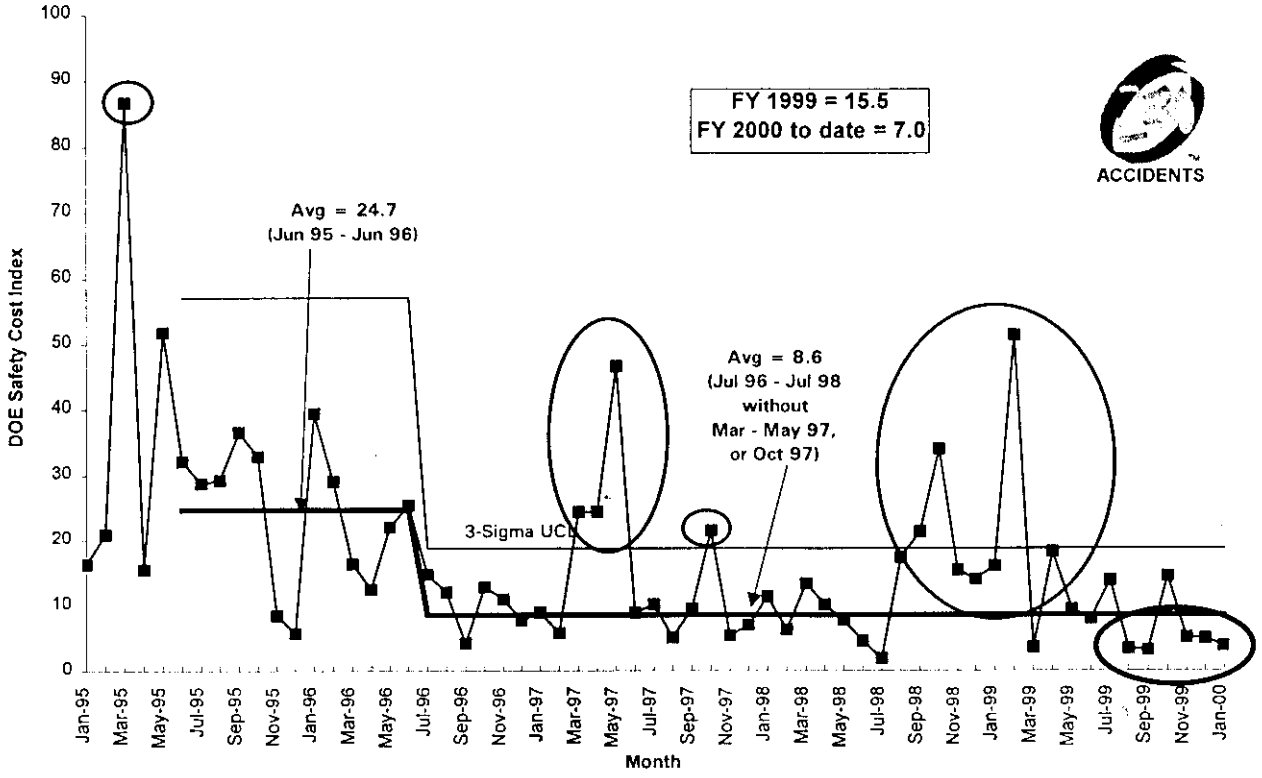


First Aid Case Rate



First Aid Rate undergoes seasonal cycles. Increases occur in warmer weather due to insect and animal encounters, and due to wind related minor injuries. The previously noted summer 1999 increase reduced due to case reclassifications.

DOE Safety Cost Index



CRITICAL TECHNICAL ISSUES

- **324 FACILITY BEHIND SCHEDULE**
  Downtime driven by equipment failure (A Cell crane) continues to create delays in the 324 Facility project schedules. The A Cell crane has been returned to limited service while procurement activities associated with repair are expedited. The implementation of the revised Project Management Plan has also resulted in some schedule recovery.

- **CERTIFICATION OF HANFORD'S TRU PROJECT NECESSARY TO INITIATE WASTE SHIPMENT TO WIPP**
  The contractor continues working with the Carlsbad Area Office, the Environmental Protection Agency and the New Mexico Environment Department to achieve WIPP certification of Hanford's TRU Project.

KEY INTEGRATION ACTIVITIES

The following are the key technical integration activities that are currently underway and cross project/contractor lines. These activities are being addressed by inter-discipline and inter-project groups and demonstrate that Hanford Site contractors are working together to accomplish the EM Clean up mission.

- Spent nuclear fuel (SNF) final disposition interface activities, including OCRWM QA Program implementation, ongoing with National SNF Program.

- 324 Building (B Cell) SNF removal acceptance criteria and conceptual design reviews ongoing with River Corridor Project.

- RCP Accelerated Deactivation Project personnel led a team comprised of workers from six Fluor Hanford organizations and three separate DOE contractors to complete the change out of B Plant's highly radioactive filters. This work, completed using innovative techniques and equipment was developed by this diverse work team, enhancing worker safety and productivity. This unparalleled cooperation and teamwork was recently recognized in a DOE surveillance which acknowledged the practices and processes used during this project met expectations by RL for "World Class" contractors performing work at Hanford.

- The DOE-HQ funded study of HLV Tank 105, located in the 324 Building is being conducted by AEA Technologies to demonstrate new technology in the deactivation of high dose radioactive tanks. The project technical plan, and implementation plan is completed while the draft of the alternatives assessment is on schedule for completion by April 2000.

- Continue working with PNNL on activities associated with the $Mg(OH)_2$ process in order to accelerate the solution stabilization process, and polycube stabilization issues (gathering data for the SAR).

UPCOMING PLANNED KEY EVENTS

The following Key events are extracted from the authorized baseline and are currently expected to be accomplished during the next three months. Most are EA, HQ or DNFSB Milestones.

Waste Management:

- MLLW Treatment -- Treat 1,160 cubic meters (includes 100 cubic meters stretch) of MLLW at ATG by August 2000; return Land Disposal Restriction compliant waste for disposal.
- Suspect TRU Waste Retrieval -- Retrieve 400 drums of suspect TRU waste from the Low-Level Burial Grounds by September 2000 (Stretch).
- K Basin Sludge -- Develop design requirements by September 2000 for acceptance of K Basin sludge at T Plant.

Spent Nuclear Fuels:

- Deliver first shipment of Multi-Canister Overpacks (MCOs) and baskets by June 1, 2000.

- Begin DOE Operational Readiness Review for fuel removal by mid September 2000. Begin K West Basin fuel removal, drying & storage operations by November 30, 2000.

River Corridor Project:

- Complete all B Plant closeout activities by March 2000.
- Complete ISMS verification activities by May 15, 2000.
- Issue the final report for the 300 Area Waste Acid Treatment System (WATS) Resource Conservation and Recovery Act (RCRA) Closure Activities by September 2000.
- Complete Removal of 324 Building REC B Cell MW & Equipment by November 2000

Nuclear Materials Stabilization:

- Complete furnace cool-down tests and implement new procedures.
- Begin Pu solution stabilization via $Mg(OH)_2$ in FY 2000.
  - Deliver glove boxes and equipment for installation by April 11, 2000.
  - Complete ORR and training activities.
- Startup Cementation by April 21, 2000.
- Complete W-460 Facility Design by April 2000.
- Begin metal stabilization processing in November 2000.

SECTION B:1

WASTE MANAGEMENT

PROJECT MANAGERS

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E. S. Aromi Jr., WMH
Phone: (509) 372-1033

SUMMARY

Waste Management consists of the Solid Waste Storage and Disposal, Project Baseline Summary (PBS) WM03, Work Breakdown Structure (WBS) 1.2.1; Solid Waste Treatment, PBS WM04, WBS 1.2.2; Liquid Effluents - 200 Area, PBS WM05, WBS 1.2.3.1; and the Waste Encapsulation and Storage Facility, PBS TP02, WBS 1.4.2.

NOTE: Unless otherwise noted, the Safety, Conduct of Operations, and Cost/Schedule Date contained herein is as of January 31, 2000. All other information is as of March 1, 2000.

The Carlsbad Area Office (CAO) audit of Hanford's Transuranic (TRU) Project to meet the requirements of the new Part B Waste Isolation Pilot Plant (WIPP) Resource Conservation and Recovery Act (RCRA) Permit was completed in January. Basic results are that the program is adequate and that implementation is satisfactory and effective. EPA is going to recommend qualification of the Hanford site TRU QA Program. Five Corrective Action Reports (CARs) resulted which are actively being worked with CAO. An additional $2.5 million of funding from CAO was received at Hanford for TRU shipment.

Shipped over 4,000 cubic feet (FYTD) of mixed low-level waste to ATG for non-thermal treatment. ATG completed four (4) macro-encapsulated waste containers to date, and preparations are on schedule to receive the first treated waste shipment into the Mixed Waste Disposal trenches in February.

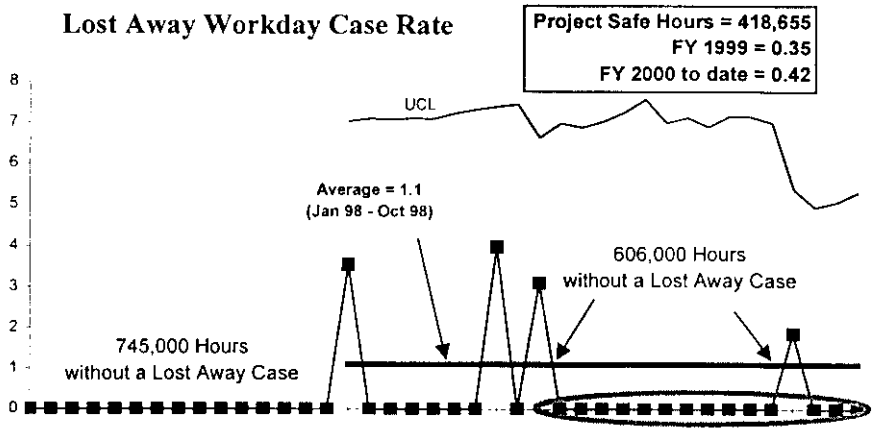
Milestone performance (EA, DOE-HQ and RL) shows no milestones due this reporting period.

ACCOMPLISHMENTS

- Disposed 36,400 ft^3 (FYTD) of Low Level Waste (LLW) in the burial grounds, as planned.
- Processed 1.9 million gallons (FYTD) of wastewater through the 200 Effluent Treatment Facility supporting River Protection Project (RPP), ERC 200-UP-1 Groundwater, N-Basin Water, and ERDF Leachate, as planned.
- Completed nondestructive examination (NDE) on 257 drums, radiography on 8 boxes, non-destructive assays of 113 drums, processing of 10 drums through the repackaging/compaction glovebox, and visual examinations of 25 transuranic drums at the Waste Receiving and Processing (WRAP) facility, as planned as of March 1, 2000.
- Shipped over 166 cubic meters (FYTD) of mixed low-level waste (MLLW) to ATG, Inc. (ATG) for non-thermal threatment. ATG completed eleven (11) macro-encapsulated waste containers to date. Three (3) macro-encapsulated waste containers totaling over 8 cubic meters (FYTD) have been received and disposed into the Mixed Waste Disposal unit, and preparations are on schedule to receive an additional 21 cubic meters by February 24, 2000.

SAFETY

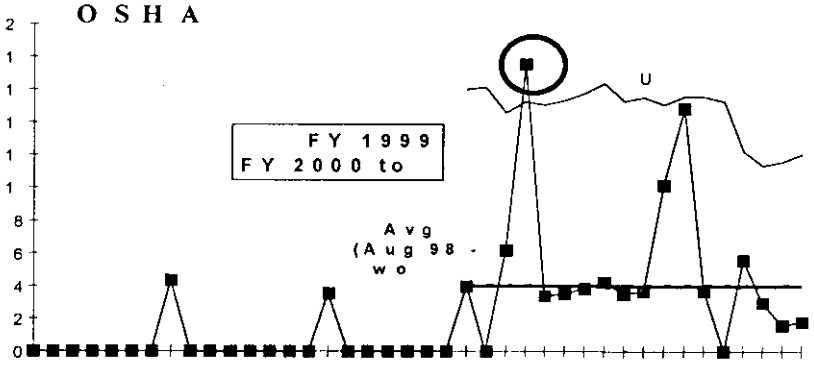
Lost Away Workday Case Rate



Fourteen of the past 15 months have been a zero, which is a positive trend.

Green

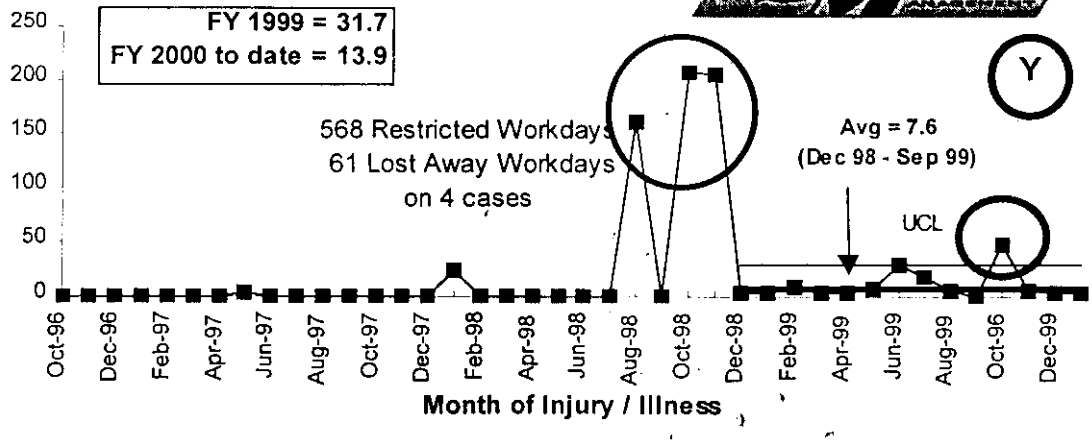
OSHA



The past three months have been consistently below the baseline averages.

Yellow

DOE Safety Cost Index

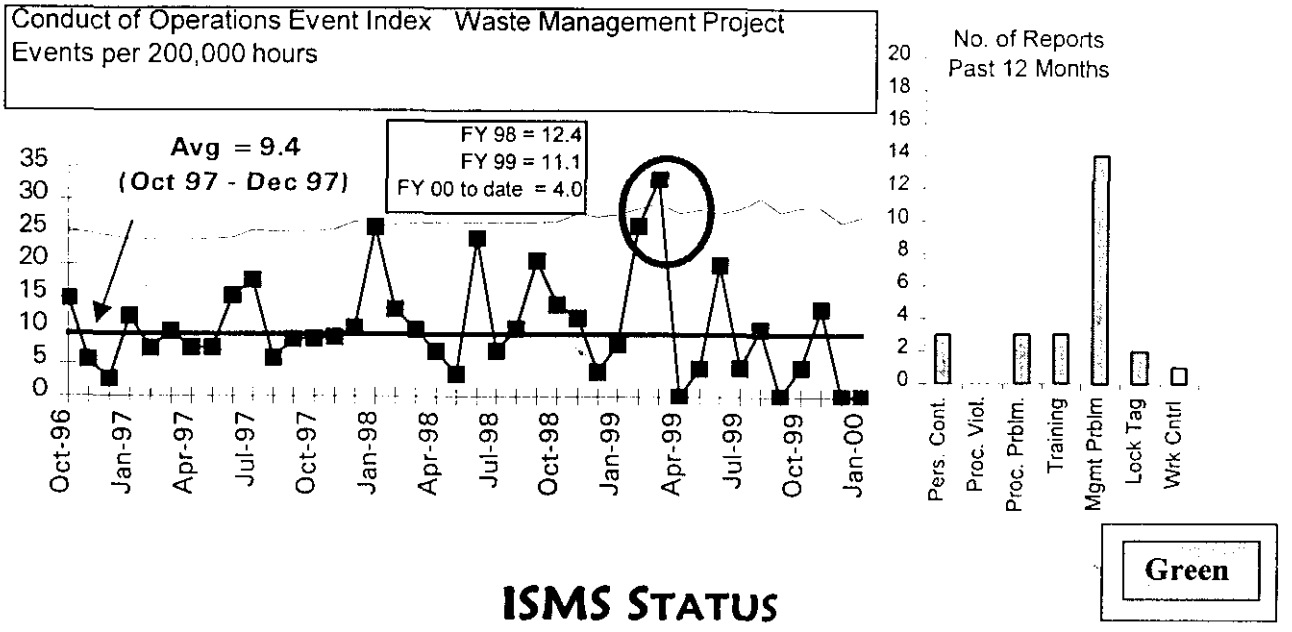


The past three months have been consistently below the baseline averages.

Yellow

CONDUCT OF OPERATIONS / ISMS STATUS

CONDUCT OF OPERATIONS



Green

ISMS STATUS

Completed activities:

- Established a Waste Management Project/ Analytical Services (WMP/AS) core team in December 1999 to assure the accelerated ISMS integration schedule would be met
- Issued an integrated ISMS program plan in December 1999, setting a path to declaration of readiness
- Drafted systems descriptions of the integrated safety management systems for WMP and AS
- Identified policy and procedure gaps and initiated corrective actions
- Completed first session of ISMS training for all WMP and AS personnel
- Initiated self-assessments of readiness activities

Planned actions:

- Issue authorization agreements for Cat 2 nuclear facilities
- Complete self assessment of readiness activities
- Continue management system training
- Declare readiness on April 28, 2000

Green

BREAKTHROUGHS / OPPORTUNITIES FOR IMPROVEMENT

Breakthroughs

Nothing to report.

Opportunities for Improvement

Nothing to report.

UPCOMING ACTIVITIES

WIPP Certification and Waste Shipments -- Discussions are underway to obtain CAO support for the closure audit in the late March time frame. Complete WIPP Certification and initiate TRU shipments in the spring of 2000

242A Evaporator Operations-- Conduct 242-A Evaporator Campaign beginning in April 2000

RH TRU PMP -- Issue Project Management Plan for RH TRU in June 2000 to meet M-91 milestone (Stretch)

MLLW Treatment -- Treat 1,160 cubic meters (includes 100 cubic meters stretch) of MLLW at ATG by August 2000; return Land Disposal Restriction compliant waste for disposal

Suspect TRU Waste Retrieval -- Retrieve 400 drums of suspect TRU waste from the Low-Level Burial Grounds by September 2000 (Stretch)

K Basin Sludge -- Develop design requirements by September 2000 for acceptance of K Basin sludge at T Plant

Accident Investigation Report -- Injured Effluent Treatment Facility employee returned to work on January 10, 2000; the final accident investigation report will be issued in the 2nd Quarter of FY 2000

COST PERFORMANCE ($M):

	BCWP	ACWP	VARIANCE
Waste Management	$29.2	$28.6	+ $0.6

The $0.6 million (2 percent) favorable cost variance is within the established threshold. Further information at the PBS level can be found in the following Cost Variance Analysis details.

SCHEDULE PERFORMANCE ($M):

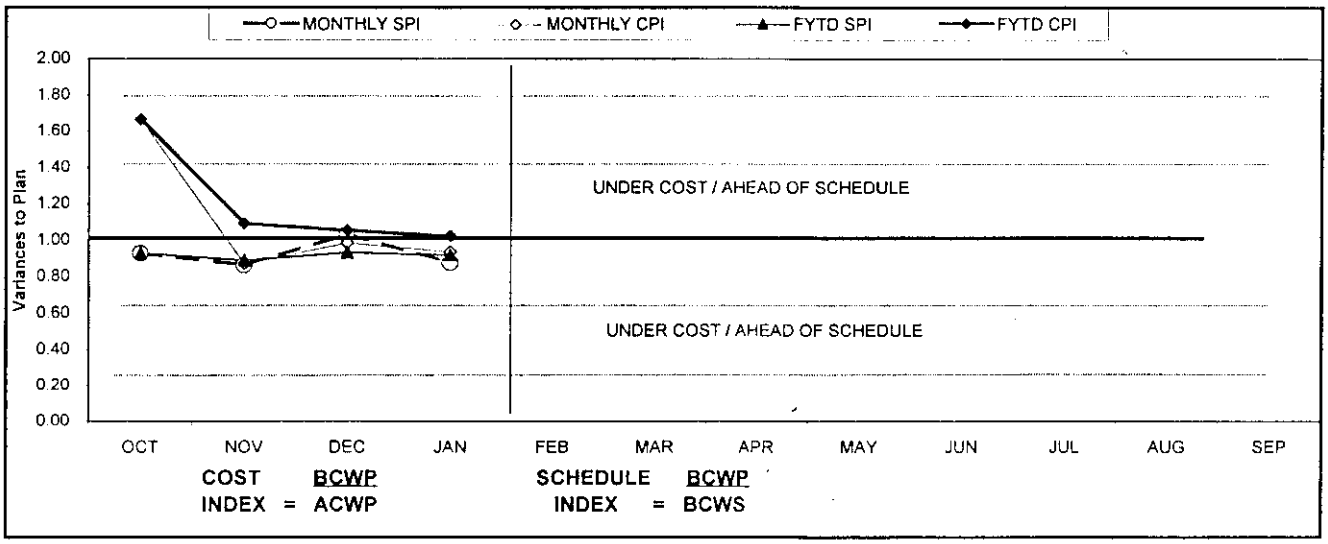
	BCWP	BCWS	VARIANCE
Waste Management	$29.2	$31.9	- $2.6

The $2.6 million (8 percent) unfavorable schedule variance is primarily due to delays in TRU production and MLLW treatment. Further information at the PBS level can be found in the following Schedule Variance Analysis details.

FY 2000 Cost/Schedule Performance - All Fund Types
Cumulative to Date Status - ($000)

	By PBS	FYTD BCWS	FYTD BCWP	FYTD ACWP	FYTD SV	FYTD %	FYTD CV	FYTD %	BAC	EAC	PROJECTED FUNDING	Rating
WM03	Solid Waste Storage & Disposal	$ 11,021	$ 10,843	$ 10,106	$ (178)	-2%	$ 737	7%	$ 36,028	$ 32,719	$ 33,119	Green
WM04	Solid Waste Treatment	$ 8,249	$ 7,003	$ 7,695	$ (1,246)	-15%	$ (692)	-10%	$ 30,106	$ 32,297	$ 32,376	Yellow
WM05	Liquid Effluents	$ 8,487	$ 7,868	$ 7,135	$ (619)	-7%	$ 733	9%	$ 29,249	$ 27,807	$ 27,886	Green
TP02	WESF	$ 4,100	$ 3,516	$ 3,693	$ (584)	-14%	$ (177)	-5%	$ 13,957	$ 12,282	$ 12,282	Green
	Total	$ 31,857	$ 29,230	$ 28,629	$ (2,627)	-8%	$ 601	2%	$ 109,340	$ 105,105	$ 105,663	Green

WBS 1.2 / 1.4.2
COST/SCHEDULE PERFORMANCE INDICES
(JANUARY 2000 AND FYTD)



FY 2000	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MONTHLY SPI	0.93	0.86	1.03	0.88								
MONTHLY CPI	1.66	0.87	0.98	0.94								
FYTD SPI	0.93	0.89	0.93	0.92								
FYTD CPI	1.66	1.09	1.05	1.02								
MONTHLY BCWS	$ 6,641	$ 9,616	$ 7,269	$ 8,331								
MONTHLY BCWP	$ 6,163	$ 8,277	$ 7,499	$ 7,291								
MONTHLY ACWP	$ 3,703	$ 9,518	$ 7,619	$ 7,789								
FYTD BCWS	$ 6,641	$ 16,257	$ 23,526	$ 31,857								
FYTD BCWP	$ 6,163	$ 14,440	$ 21,939	$ 29,230								
FYTD ACWP	$ 3,703	$ 13,221	$ 20,840	$ 28,629								

ISSUES

Technical Issues

None.

DOE/Regulator/External Issues

The Waste Management Programmatic Environmental Impact Statement (PEIS) was issued on February 25, 2000. The Records of Decision (ROD) for LLW and MLLW will affect Hanford's disposal role for the Complex. The ROD outcomes may have a significant impact on disposal volumes and rates at Hanford.

Certification of Hanford's TRU Project is necessary to initiate waste shipment to WIPP. Continue working with the Carlsbad Area Office, the Environmental Protection Agency and the New Mexico Environment Department to achieve WIPP certification of Hanford's TRU Project.

Cost Variance Analysis: (+$0.6)

WBS/PBS **Title**

1.2.1/WM03 **Solid Waste Storage & Disposal**
Description/Cause: The favorable cost variance of $0.7M (7 percent) is within the established threshold.
Impact: No impact.
Corrective Action: No corrective action required.

1.2.2/WM04 **Solid Waste Treatment**
Description/Cause: The unfavorable cost variance of -$0.7M (-10 percent) is due to scope being performed under an Advanced Work Authorization (AWA) for T Plant support to accelerated SNF sludge removal. In addition, there are retooling costs caused by the new WIPP permit changes.
Impact: No impact.
Corrective Action: A BCR will be processed in March for both of these scopes of work.

1.2.3.1/WM05 **Liquid Effluents-200 Area**
Description/Cause: The favorable cost variance of $0.4M (6 percent) is within the established threshold.
Impact: No impact.
Corrective Action: No corrective action required.

1.4.2/TP02 **WESF**
Description/Cause: The unfavorable cost variance of -$0.2M (-5 percent) is caused by the UT testing and repair of the WESF stack.
Impact: No impact.
Corrective Action: The Carryover BCR will eliminate the UT testing variance. The stack repair will be managed in the Corrective Maintenance budget.

Schedule Variance Analysis: (- $2.6)

WBS/PBS **Title**

1.2.1/ WM03 **Solid Waste Storage & Disposal**
Description /Cause: The unfavorable schedule variance of -$0.2M (-2% percent) is within the established threshold.
Impact: No Impact.
Corrective Action: No corrective action required.

1.2.2/ WM04 **Solid Waste Treatment**
Description /Cause: The unfavorable schedule variance of -$1.2M (-15% percent) is due to the delay in TRU production and shipments, which is a result of WIPP permit changes and re-certification. MLLW treatment is behind schedule due to ATG not completing construction on their facility as scheduled.
Impact: No Impact.
Corrective Action: ATG processing began in late December, 1999. The schedule will be recovered. TRU production is in the process of rebaselining to resolve WIPP certification audit comments and reworking the shipment schedule.

1.2.3.1/ WM05 **Liquid Effluents-200 Area**
Description /Cause: The unfavorable schedule variance of -$0.6M (-9% percent) is due to ETF not operating as planned in January due to groundwater receipt ceasing.
Impact: No Impact.
Corrective Action: The production schedule is being evaluated to determine run scenarios and impacts for the remainder of the year.

4.2.1/ TP02 **WESF**
Description /Cause: The unfavorable schedule variance of -$0.6M (-14% percent) is due to the deferral of the FSAR to FY 2002 to resolve DOE funding reductions.
Impact: No Impact.
Corrective Action: A BCR has been submitted to defer the FSAR.

Baseline Change Requests Currently in Process
($000)

PROJECT CHANGE NUMBER	DATE ORIGIN.	BCR TITLE	FY00 COST IMPACT $000	SCH	TECH	DATE TO CCB	CCB APRVD	RL APRVD	CURRENT STATUS
WM-2000-002	1/5/00	WMP FY 00 Mandated Funds Reduction	-$3,042			2/17/00			On Hold
FSP-2000-007	12/2/99	WESF Carryover	$160			1/14/00	1/14/00	2/11/00	Approved
FSP-2000-018	1/25/00	WESF FY 00 Mandated Funds Reduction	-$1,100			2/29/00	2/29/00		At DOE-RL
WM-2000-003	2/8/00	T-Plant Canyon Cleanoff/Fuel removal	$3,952						In draft
WM-2000-004	3/1/00	WM Stretch Goals	$0						In draft
ADVANCE WORK AUTHORIZATIONS									
AWA	2/24/00	T-Plant Canyon Cleanoff/Fuel removal	$1,150					2/24/00	Scope Acceleration
AWA	2/25/00	TRU Retrieval	$165					2/25/00	Scope Acceleration

WASTE MANAGEMENT – WBS 1.2
MILESTONE ACHIEVEMENT

MILESTONE TYPE	FISCAL YEAR-TO-DATE				REMAINING SCHEDULED			
	Completed Early	Completed On Schedule	Completed Late	Overdue	Forecast Early	Forecast On Schedule	Forecast Late	TOTAL FY 2000
Enforceable Agreement	0	0	0	0	0	2	0	2
DOE-HQ	0	0	0	0	0	0	0	0
RL	0	0	0	0	0	9	0	9
Total Project	0	0	0	0	0	11	0	11

Tri-Party Agreement / EA Milestones
M-91-03 (WMH-00-001, "Issue TRU/TRUM Waste PMP", due 06/30/00 — On schedule (stretch)
M-91-04 (A2J-00-001), "Complete Construction of CH TRU/TRUM Retrieval Facility", due 09/29/00 — Submitted letter to RL on October 28, 1999 documenting that retrieval was initiated and will proceed without construction of Project W-113 facilities. Recommended to RL to notify EPA and Ecology of the completion of interim milestone M-91-04 and to discuss M-91-07 issues. **Green**
DNFSB Commitments
Nothing to report

MILESTONE EXCEPTION REPORT

Number/WBS	Level	Milestone Title	Baseline Date	Forecast Date

OVERDUE – 0
FORECAST LATE – 0

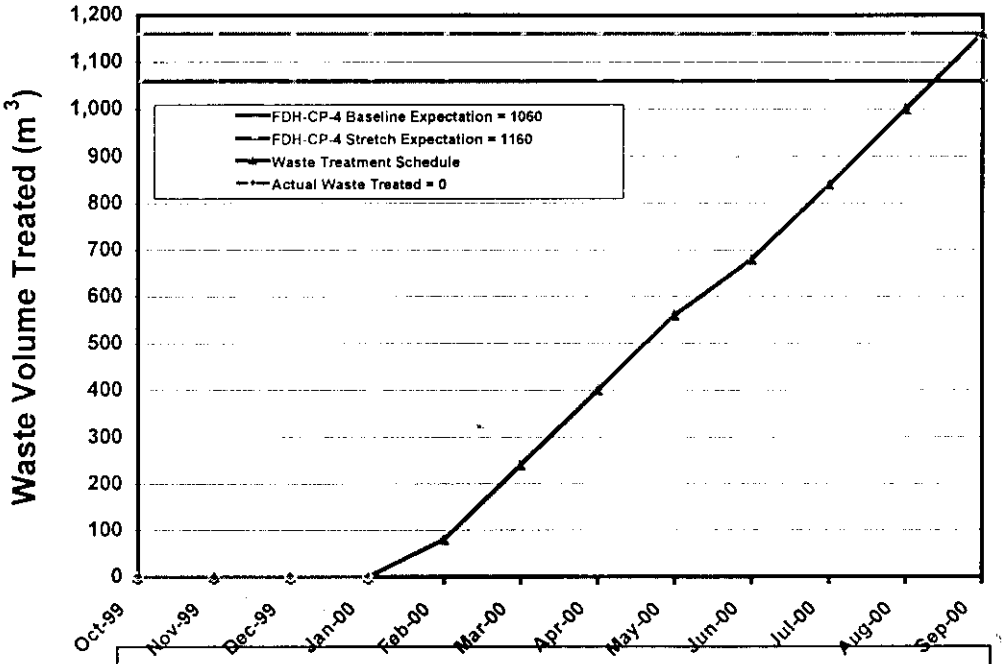
FY 1999 OVERDUE – 1

TRP-98-709	**RL**	Complete Hot Cell Deactivation	03/31/99	06/30/00
1.4.2		WESF Facility (A-E)		

Cause: This milestone is not complete due to not being supported at the current funding level.
Impact: No overall impact is expected.
Corrective Action: Awaiting determination of funding source.

PERFORMANCE OBJECTIVES

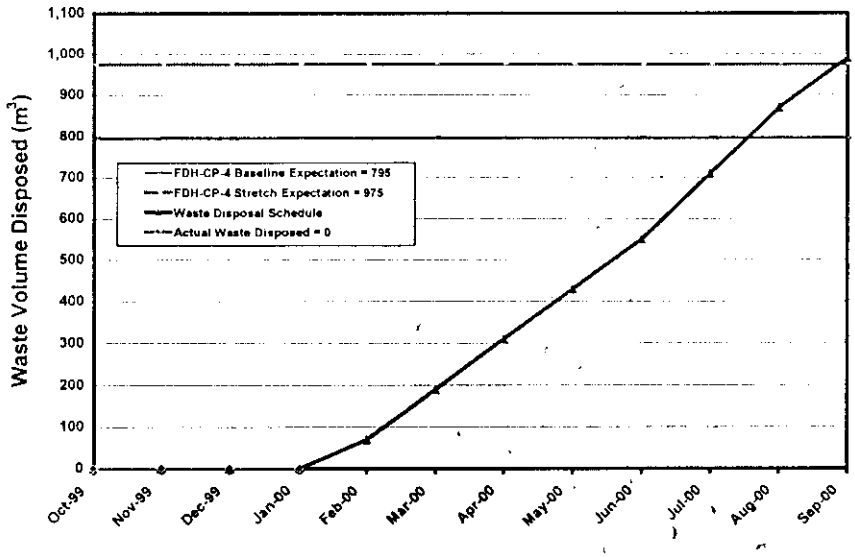
MLLW Treatment



Action Plans: On track to meet stretch expectation.

Green

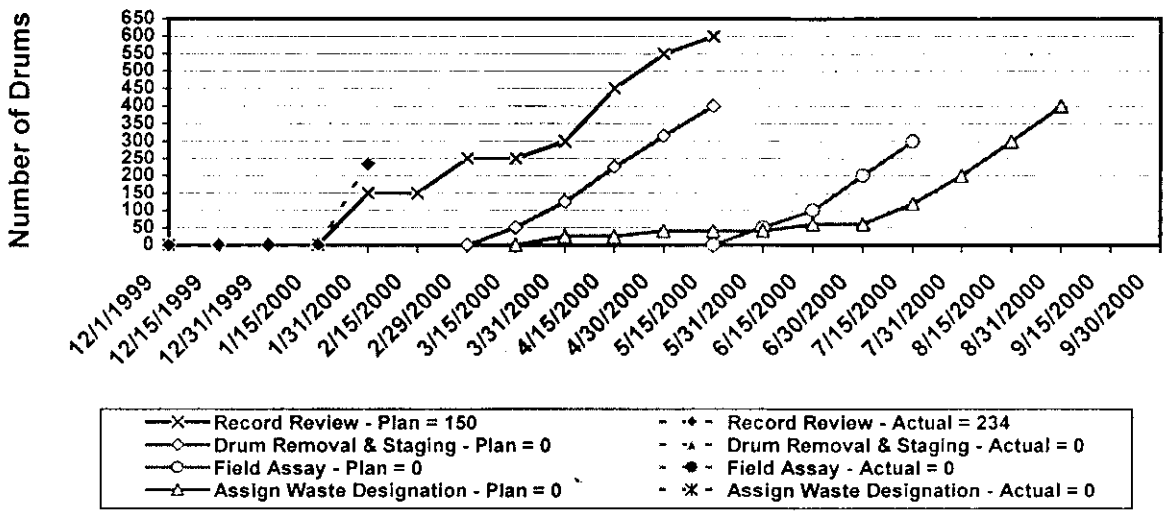
MLLW Disposal



Green

Action Plans: On track to meet stretch expectation.

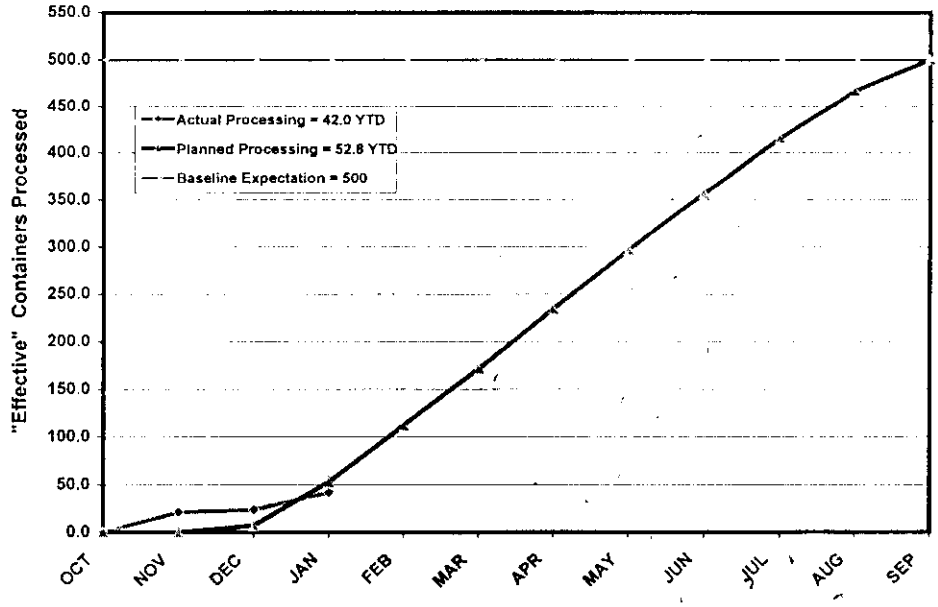
TRU Retrieval



Action Plans: On track. Completed 234 document reviews in January. Field retrieval activities planned to start in March with planned completion in mid-May.

Green

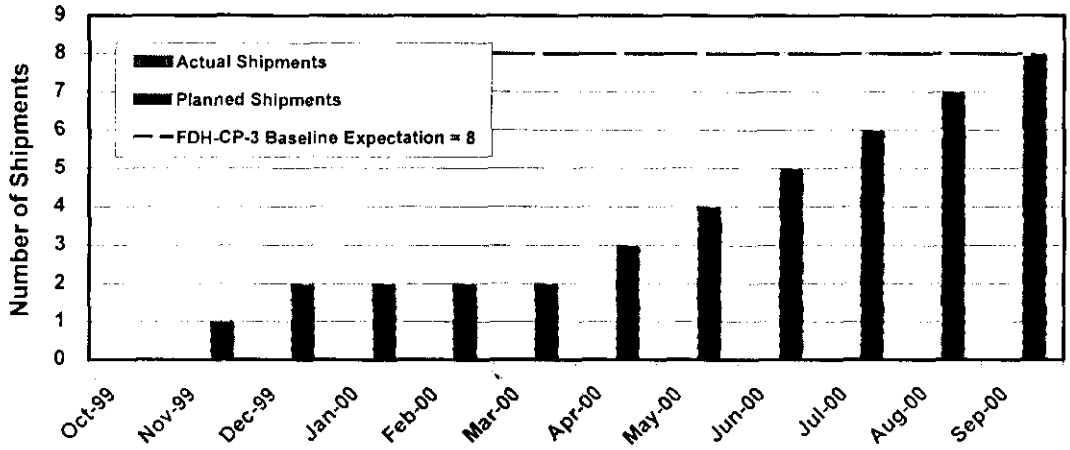
TRU Container Processing



Action Plans: On track to meet the baseline expectation.

Green

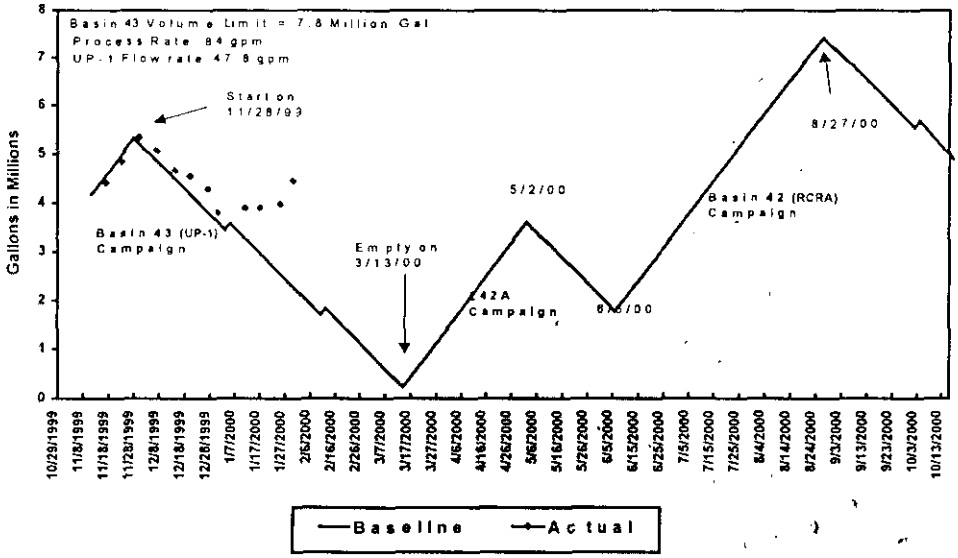
TRU Shipments



Action Plans: Change/Negotiation required based on pending CAO WIPP Certification audit results. Initial shipment delayed until spring 2000.

Yellow

Liquid Waste Processing



Action Plans: BHI shut down 200-UP-1 groundwater on 12/27/99 and restarted on 1/26/00. Plant was shut down during January for maintenance and will start up to work the 200-UP-1 inventory back down.

Green

KEY INTEGRATION ACTIVITIES

- Representatives from DOE- RL, -Oakland, and -Ohio met at Hanford to discuss inter-site transfer of TRU waste from three DOE small quantity site generators and to develop preliminary plans for disposition of these wastes

- Develop design requirements by September 2000 for acceptance of K Basin sludge at T Plant

- Support River Corridor Project in cleanup and removal of waste from 324 and 327 buildings

- Issuance of Records of Decision for LLW and MLLW is expected to affect Hanford's role in disposing of waste from other sites. DOE's preferred alternative for LLW and MLLW disposal is to establish regional LLW disposal and MLLW disposal operations at two DOE sites; Hanford and NTS

- Support DOE-RL declaration of Readiness-to-Proceed in support of the ORP Privatization contract, specifically in the areas of liquid effluent and solid waste

- Support BHI by treating 200-UP-1 groundwater and ERDF leachate at the 200 Area ETF

SECTION B:2

ANALYTICAL SERVICES (222-S, HASP, WSCF)

PROJECT MANAGERS

S. H. Wisness, RL
Phone: (509) 373-9337

D.L. Renberger, FH
Phone: (509) 372-0877

SUMMARY

Analytical Services [222-S, Hanford Analytical Services Program (HASP), Waste Sampling and Characterization Facility (WSCF)] consists of Analytical Services, PBS WM06, WBS 1.2.4.

NOTE: Unless otherwise noted, the Safety, Conduct of Operations, and Cost/Schedule data contained herein is as of January 31, 2000. All other information is as of March 10, 2000.

Preparations were conducted for headspace gas sampling and analysis of 5 TRU waste containers planned for early January 2000. A case narrative was built to validate the adequacy of the previously analyzed 107 drums. The data report will support the January 24, 2000 Carlsbad Area Office audit of Hanford's TRU Program WIPP certification. Technical issues related to Field Reference Standard Certification of Summa Canister Assemblies (SCA) have been successfully resolved.

Milestone performance (EA, DOE-HQ and RL) shows no milestones are due this reporting period.

ACCOMPLISHMENTS

- Performed 1.9 Analytical Equivalency Units (AEU) (FYTD) through January 2000 at the 222-S Laboratory in support of the RPP (TWRS) tank characterization program as planned. Received six segments from AY-101, 10 grab samples from AP-101, and completed extrusions of six AY-101 segments, all as planned. Completed grab sample analysis on SY-102 and AP-108 on schedule. Analytical output lagged in the first four months due to failed hot cell manipulators and a shortage of health physics technicians. However, February and March output has been high and the shortfall will be eliminated by the end of the month. A total of 4.0 AEUs have been processed through March 3, 2000.

- Procedures, methods, equipment, and training all had to be significantly revised to meet the new WIPP permit from the State of New Mexico. All these changes had to be done rapidly to meet overall project audit and shipment schedules. Performed 3,000 analyses (FYTD) through January 2000 at WSCF for a wide variety of customers as planned.

- Completed the Facility Evaluation Board audit at the 222-S and WSCF laboratories in January 2000. The final FEB report was issued in February 2000 with improvements in 9 of 10 areas and an overall rating of "3".

SAFETY

Notes: Although a small organization (meaning a single case gives a high case per hour figure), the three recent (April, November and December 1999) Lost Away Workday cases should be examined closely as they do reflect a significant increase over previous history. The AS Lost Workday Case Rate is significantly higher than the PHMC average. There is a significant increase in the Lost/Restricted Workday Case Rate for Nov 99 - Jan 00.

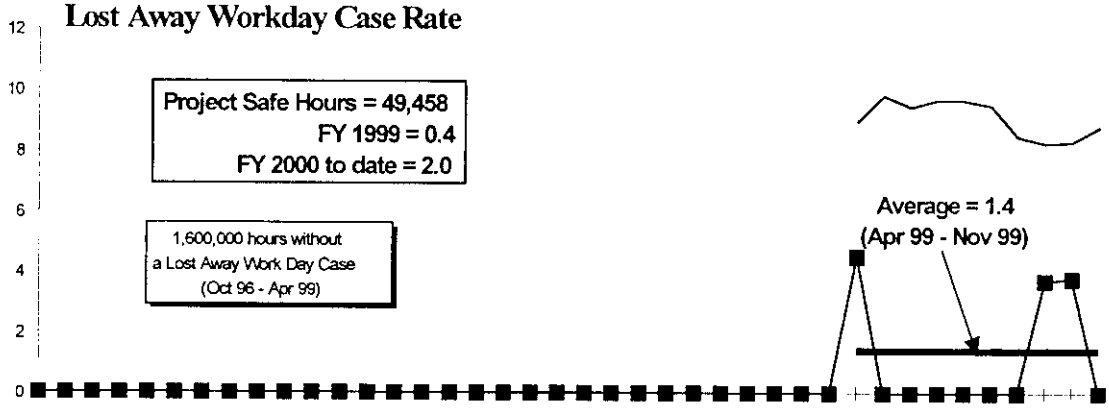
OSHA recordable case rate and DOE Safety Cost Index have been chosen by DOE HQ as ISMS performance indicators, reference T J GLAUTHIER memorandum of December 3, 1999.

SAFETY

Analytical Services

January 2000

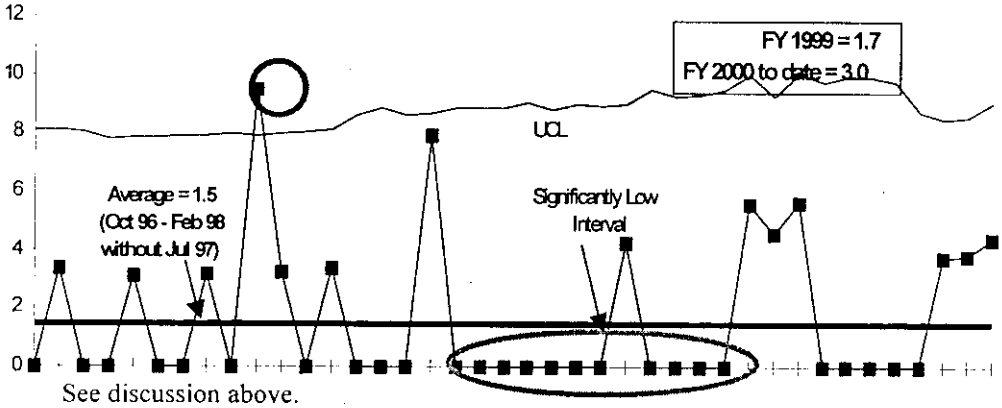
Lost Away Workday Case Rate



Yellow

The two lost away case in FY 2000 were a result of an employee falling from a chair and a knee abrasion that progressed to complications despite continued attention from medical providers.

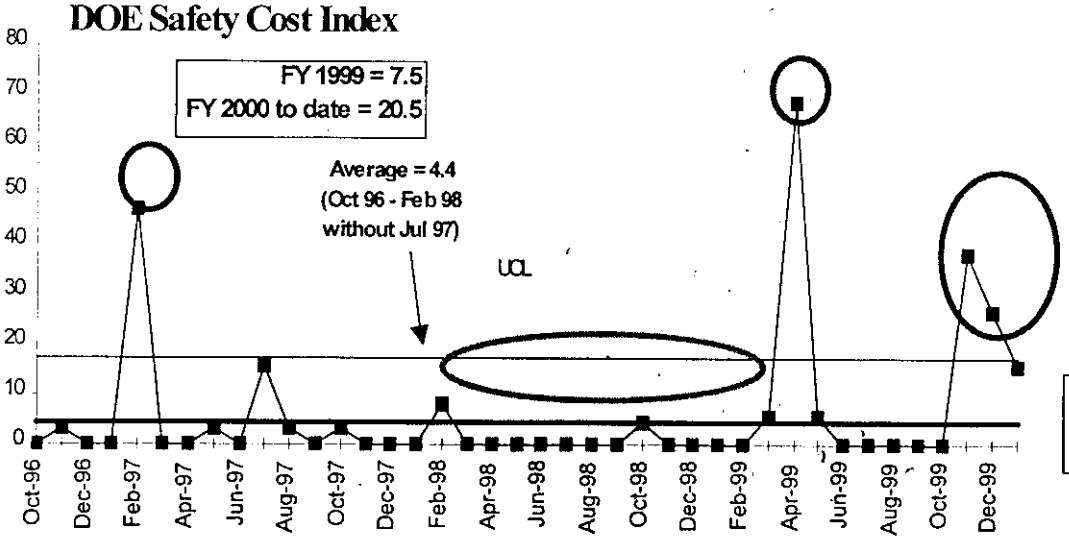
OSHA Recordable Case Rate



See discussion above.

Yellow

DOE Safety Cost Index



Yellow

All employee stand-down meetings were held at 222-S January 14, 2000 to refocus on safety and personal and team accountability.

CONDUCT OF OPERATIONS / ISMS STATUS

CONDUCT OF OPERATIONS

Analytical Services Conduct of Operations is included in the Waste Management Project Section of this report.

ISMS STATUS

Completed activities:

- Established a Waste Management Project/ Analytical Services (WMP/AS) core team in December 1999 to assure the accelerated ISMS integration schedule would be met
- Drafted systems descriptions of the integrated management systems for WMP and AS
- Completed first session of ISMS training for all WMP and AS personnel

Planned actions:

- Issue authorization agreements for Cat 2 nuclear facilities

Green

BREAKTHROUGHS / OPPORTUNITIES FOR IMPROVEMENT

Breakthroughs

Nothing to report.

Opportunities for Improvement

Nothing to report.

UPCOMING ACTIVITIES

WIPP Certification and Waste Shipments -- Discussions are underway to obtain CAO support for the closure audit in the late March time frame. Complete WIPP Certification and initiate TRU shipments in the spring of 2000. Staff is expediting analytical work and data reports to provide additional qualified drums for shipment to WIPP. Potential issues with some prior sampled drums make this a necessity.

242A Evaporator Operations – Due to inadequate feed material from tank farms, expedited analysis of a second tank is being done to support the planned April 2000 campaign.

ORP Readiness to Proceed -- It has been determined that Analytical Services is prepared to support the readiness to proceed decision for the BNFL contract. Key follow-up actions are:

- Formal specification of requirements from ORP to RL and then to FH
- Stable funding of needed equipment and facility repair in Multi-Year Work Plans (RL and ORP)
- Funding replacement of obsolete laboratory support systems (Information Management)
- Funding of staff to maintain core competency

Laboratory FEB -- Support the FEB issuance of the final report and address applicable findings and observations

COST PERFORMANCE ($M):

	BCWP	ACWP	VARIANCE
Analytical Services	$8.7	$8.8	- $0.1

The $0.1 million (1.1 percent) unfavorable cost variance is within the established threshold.

SCHEDULE PERFORMANCE ($M):

	BCWP	BCWS	VARIANCE
Analytical Services	$8.7	$8.8	- $0.1

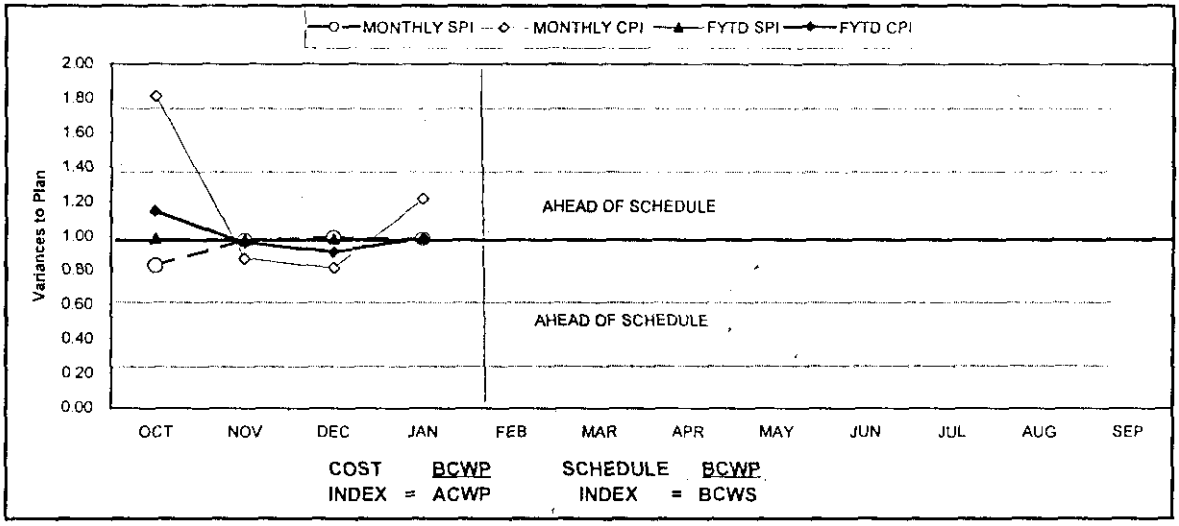
The $0.1 million (1.5 percent) unfavorable schedule variance is within the established threshold.

ANALYTICAL SERVICES STATUS
WBS 1.24

FY 2000 Cost/Schedule Performance - All Fund Types
Cumulative to Date Status - ($000)

		FYTD									PROJECTED	Rating
	By PBS	BCWS	BCWP	ACWP	SV	%	CV	%	BAC	EAC	FUNDING	
WM06	Analytical Services	8797	8662	8765	-135	-1.5%	-103	-1.2%	27,281	28,473	26,618	
	Total	8797	8662	8765	-135	-1.5%	-103	-1.2%	27,281	28,473	26618	

COST/SCHEDULE PERFORMANCE INDICES (JANUARY 2000 AND FYTD)



FY 2000	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MONTHLY SPI	0.83	0.98	0.99	0.98								
MONTHLY CPI	1.81	0.87	0.81	1.22								
FYTD SPI	0.98	0.98	0.99	0.98								
FYTD CPI	1.14	0.96	0.91	0.99								
MONTHLY BCWS	$7,913	$2,340	$1,973	$2,896								
MONTHLY BCWP	$6,543	$2,288	$1,961	$2,847								
MONTHLY ACWP	$3,613	$2,640	$2,414	$2,342								
FYTD BCWS	$1,588	$3,928	$5,901	$8,797								
FYTD BCWP	$1,566	$3,854	$5,815	$8,662								
FYTD ACWP	$1,369	$4,009	$6,423	$8,765								

Note: PHMC cost only (other site contractors not included).

Issues

Technical Issues

Issues were self-identified in the WSCF laboratory's conformance to certain customer's (200 ETF, 300 TEDF) permit-mandated regulatory protocols (sample digestion, holding times and accreditation status).

Impact(s): Impacts could be discharge permit violation depending on the type of samples. A regulatory penalty is unlikely.

Corrective Action: Corrective actions are being taken in each area and customers have been notified to enable impact assessment. Rework of useable archived samples has been done.

DOE/Regulator/External Issues

Certification of Hanford's TRU Project is necessary to initiate waste shipment to WIPP. Continue working with the Carlsbad Area Office, the Environmental Protection Agency and the New Mexico Environment Department to achieve WIPP certification of Hanford's TRU Project. Complete lab support required for headspace gas sampling and analysis.

Cost Variance Analysis: (- $0.1M)

WBS/PBS	Title
1.2.4/WM06	Analytical Services

Description/Cause: The unfavorable cost variance is of $0.1 million (1.1 percent) is within established thresholds.

Impact: No impact.

Corrective Action: None required.

Schedule Variance Analysis: (- $0.1M)

WBS/PBS	Title
1.2.4/WM06	Analytical Services

Description /Cause: The unfavorable schedule variance of $0.1M (1.5 percent) is within established threshold.

Impact: None

Corrective Action: None required.

Baseline Change Requests Currently in Process
($000)

PROJECT CHANGE NUMBER	DATE ORIGIN.	BCR TITLE	FY00 COST IMPACT $000	SCH	TECH	DATE TO CCB	CCB APR'VD	RL APR'VD	CURRENT STAT
WM-2000-002*	1/3/00	Waste Management FY 2000 Mandated Funds Reductions	($878.50)			2/17/00			On hold pending evaluation of performance agreement impacts
ADVANCE WORK AUTHORIZATIONS									

ANALYTICAL SERVICES – WBS 1.2.4
MILESTONE ACHIEVEMENT

MILESTONE TYPE	FISCAL YEAR-TO-DATE				REMAINING SCHEDULED			TOTAL FY 2000
	Completed Early	Completed On Schedule	Completed Late	Overdue	Forecast Early	Forecast On Schedule	Forecast Late	
Enforceable Agreement	0	0	0	0	0	0	0	0
DOE-HQ	0	0	0	0	0	0	0	0
FO	0	0	0	0	0	0	0	0
RL	0	0	0	0	0	1	0	1
Total Project	0	0	0	0	0	1	0	1

Tri-Party Agreement / EA Milestones
Nothing to report.
DNFSB Commitments
Nothing to report.

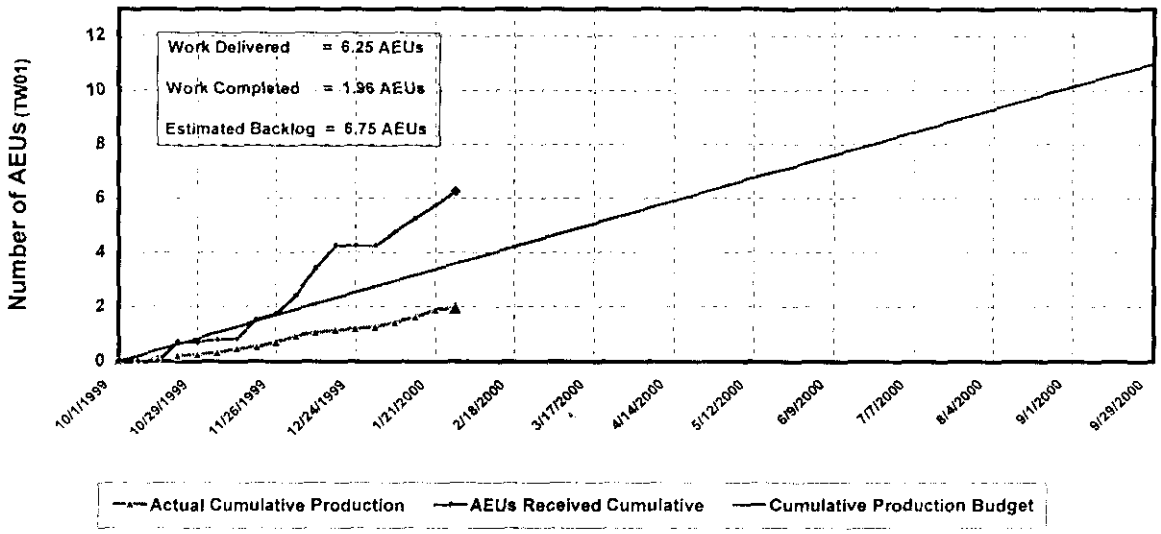
MILESTONE EXCEPTION REPORT

Number/WBS	Level	Milestone Title	Baseline Date	Forecast Date

OVERDUE – 0

FORECAST LATE – 0

PERFORMANCE OBJECTIVES



Continue working with RPP on 222-S laboratory production integration. Will meet September 2000 commitment of eleven AEUs.	Yellow

KEY INTEGRATION ACTIVITIES

- Support ORP Privatization Readiness-to-Proceed activities
- Continue to support BNFL efforts to establish required analytical support for glassification operations.
  - In the longer term, BNFL could utilize unused space at WSCF for cold run test support and process laboratory analytical equipment testing.
  - The 222-S laboratory, with some refurbishment might become a low cost option to a new large scale laboratory associated with the glassification facility
- Continue to support RL with the WSCF path-forward study which evaluates the spectrum of services WSCF provides versus other potential options.
  - Discussions by the Site Management Board is planned in late April 2000

SECTION C

SPENT NUCLEAR FUEL

PROJECT MANAGERS

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SUMMARY

The Spent Nuclear Fuel (SNF) mission consists of the Spent Nuclear Fuel Project WBS 1.3.1.1 (Project Baseline Summary [PBS] WM01) and the subsequent Canister Storage Building (CSB) Operations Project WBS 1.3.2.1 (PBS WM02), which doesn't start until FY 2004.

NOTE: Unless otherwise noted, the Safety, Conduct of Operations, and Cost/Schedule data contained herein is as of January 31, 2000. All other information is as of March 1, 2000.

The Canister Storage Building (CSB) is 95 percent complete, compared to 95 percent planned. The Cold Vacuum Drying (CVD) Facility is 89 percent complete compared to 91 percent planned.

The SNF Project continued testing of energized components (i.e., calibration, loop tests, equipment approach) at the Cold Vacuum Drying (CVD) Facility. RL issued the Safety Evaluation Report for the CVD Annex to SNF Project FSAR with conditions for approval.

Fabrication of production Multi-Canister Overpacks (MCO) and MCO baskets continued at Joseph Oat, Inc. and the Hanford Site respectively.

Fiscal year-to-date milestone performance (EA, DOE-HQ, and RL) shows that there are no milestone exceptions. The Milestone Achievement details, found following cost and schedule variance analysis, provide further information on all milestone types.

Accomplishments

- CSB project is 95 percent complete vs. 95 percent planned.
- CVD Facility is 89 percent complete vs. 91 percent planned.
- Submitted K Basin Safety Analysis Report (SAR), Revision 4 and Technical Safety Report (TSR) to RL on January 24, 2000. Also, submitted draft of Canister Storage Building Final Safety Analysis Report (FSAR) and TSR to RL on January 31, 2000.
- Closed last major technical issue on fuel crumbling and issued closure package.
- Phased Startup Initiative (PSI) Phase 1 testing commenced January 27, 2000. Results have produced many benefits including correction of material problems, procedure verification, organizational alignment, and improved operational readiness many months ahead of the baseline schedule.
- Completed installation of the K West MCO Loading System (MLS) gantry as part of the Cask Loadout System (CLS). This completes all major construction activities in K West Basin in preparation for fuel movement.

- Completed final welding on all of the Canister Storage Building storage tubes. This completes all major construction activities required for receipt of fuel from the CVD Facility.

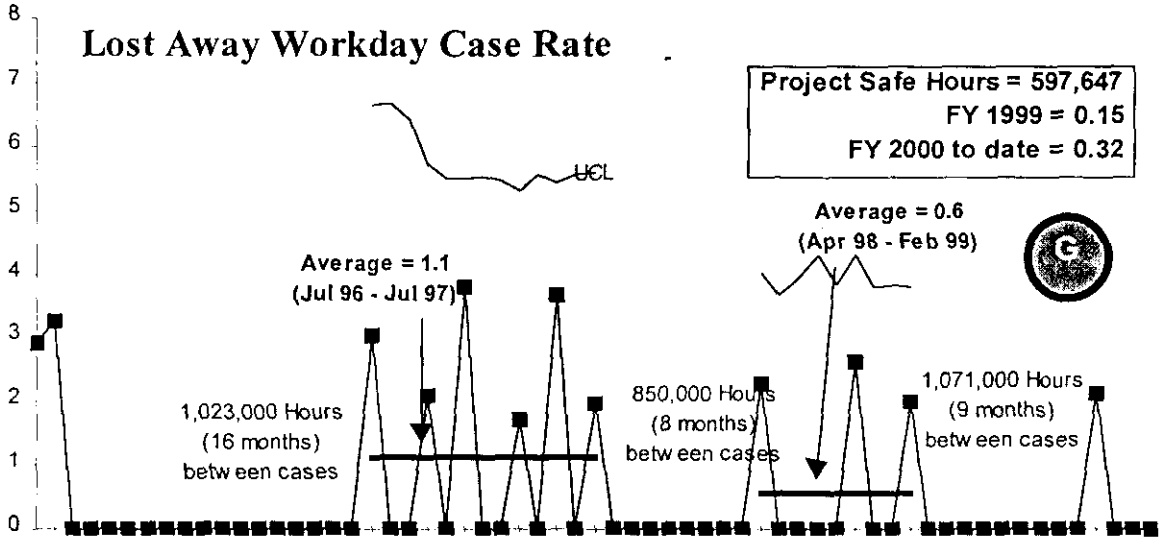
- Completed M-34-04 "Submit Remedial Design Report/Remedial Action Work Plan for K Basins" ahead of schedule. Completed M-34-14A, "Complete K West Basin Cask Facility Modifications" on schedule.

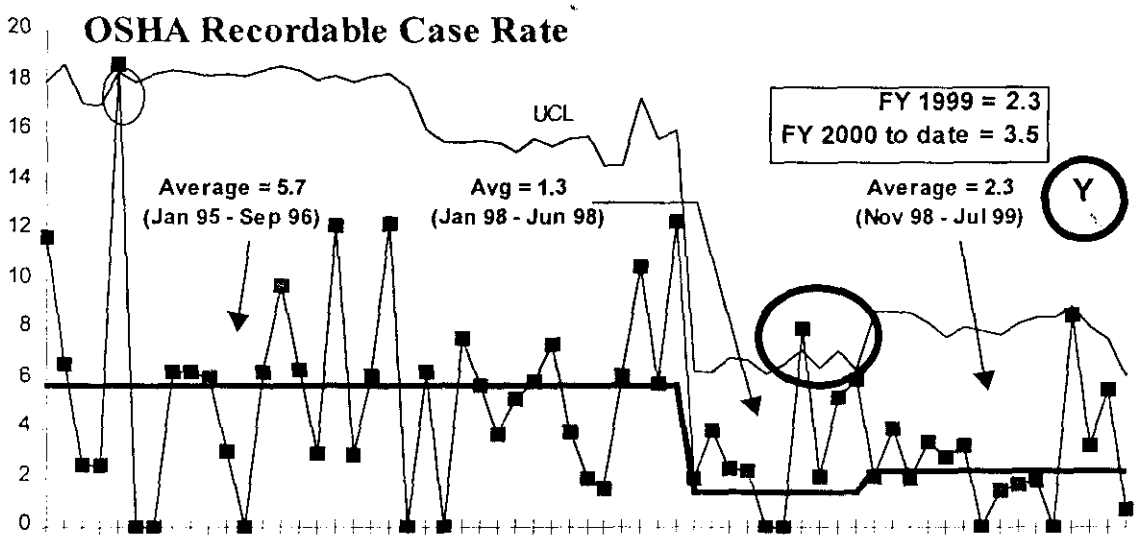
- The Baseline Change Request (BCR) for the sludge acceleration strategy was submitted to RL for review and approval. This strategy will accelerate completion of sludge removal from the K Basins by one year, while reducing the SNF Project total project cost by approximately $16 million.

- The SNF Project Organization was revised this week to align the organization for support of operations. Testing and turnover of systems and facilities is well underway and the revised organization will support efforts to achieve readiness for an Operational Readiness Review.

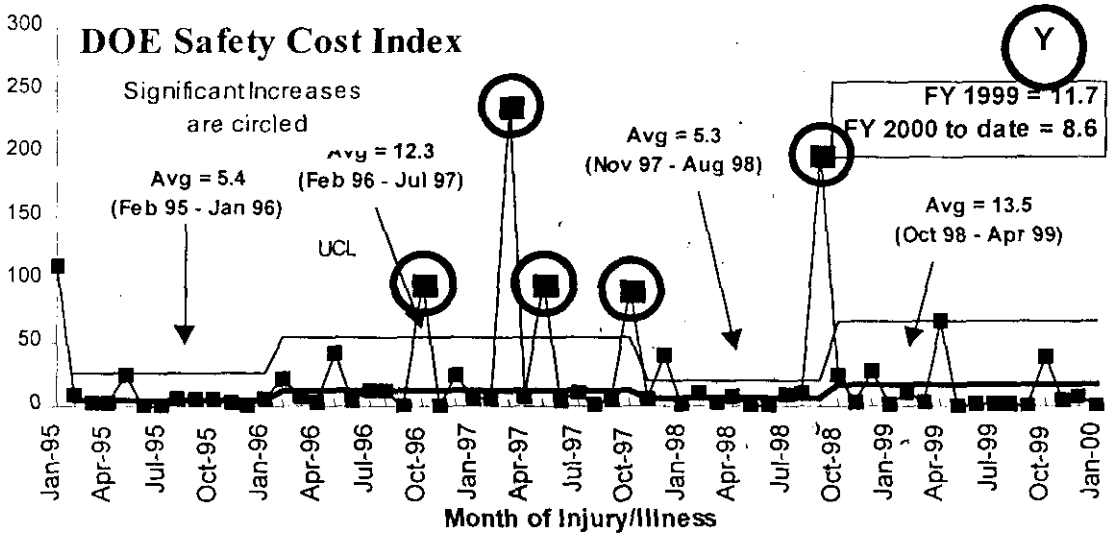
SAFETY

Although the SNF Project experienced some safety performance degradations with the start of FY 2000, performance appears to be recovering. October 1999 had 2 Restricted Workday Cases, and 1 Lost Away Workday Case. This was a nearly significant increase on the OSHA Recordable Case Rate, and a significant increase (above the UCL) on the Lost / Restricted Workday Case Rate (which is a supplemental graph).





Increased management and worker attention have been provided

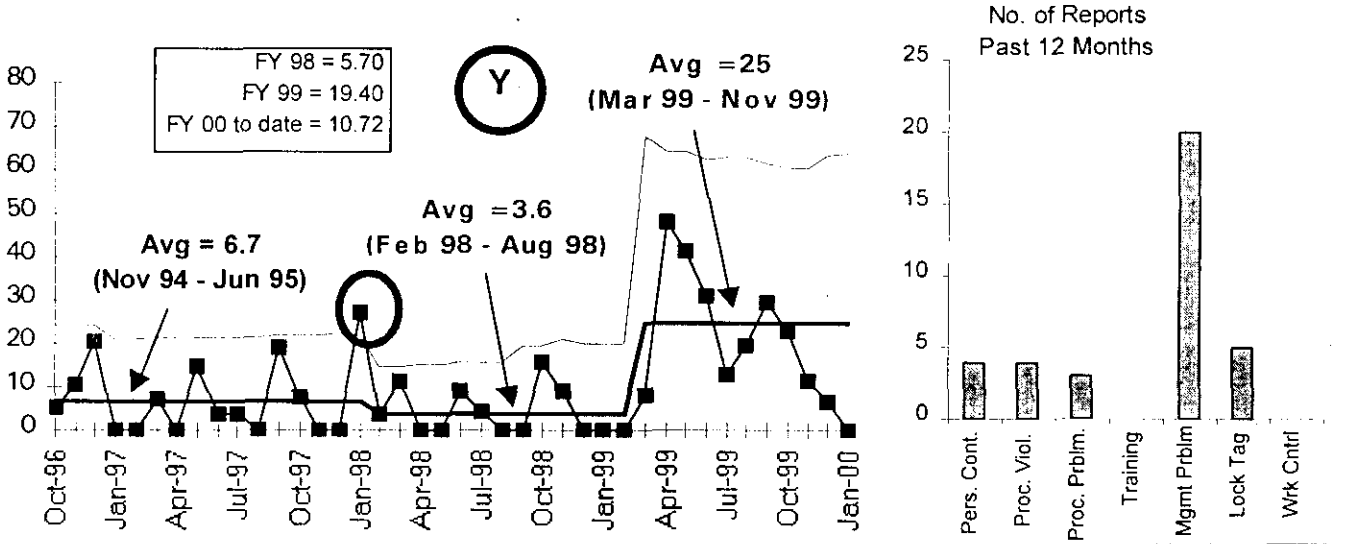


Trend is improving.

CONDUCT OF OPERATIONS / ISMS STATUS

CONDUCT OF OPERATIONS

Events per 200,000 hours



Trend is improving.

Yellow

ISMS STATUS

- The ISMS Phase I/II verification for the SNF Project was completed on November 19, 1999
- The Corrective Action Plans for the "Opportunities for Improvement" were developed and transmitted to RL on January 10, 2000
  - The actions required to enable ISMS implementation to be declared March 31, 2000 are on schedule.

Green

BREAKTHROUGHS / OPPORTUNITIES FOR IMPROVEMENT

Breakthroughs

SNF Project has submitted a Baseline Change Request which implements a strategy to accelerate sludge removal by one year and reduce total project cost.

Green

Opportunities for Improvement

Phased Startup Initiative (PSI) -- Results from the PSI are expected to improve the fuel production rates by approximately one month in FY 2001.

Green

UPCOMING ACTIVITIES

Phased Startup Initiative -- Complete PSI Phases 1 & 2 by mid-April 2000. Complete Phases 3 & 4 by mid-August 2000.

Storage Projects -- Deliver first shipment of Multi-Canister Overpacks (MCOs) and baskets by June 1, 2000.

Fuel Removal Activities -- Begin DOE Operational Readiness Review by mid September 2000. Begin K West Basin fuel removal, drying & storage operations by November 30, 2000.

Sludge Removal Activities -- Baseline Change Request due to be submitted February 2000 will affect a one year acceleration of the completion of K Basin sludge removal.

COST PERFORMANCE ($M):

	BCWP	ACWP	VARIANCE
Waste Management	$47.0	$62.4	- $15.4

Further information on the unfavorable cost variance of $15.4 million (32.8 percent) can be found at the PBS level in the following Cost Variance Analysis details.

SCHEDULE PERFORMANCE ($M):

	BCWP	BCWS	VARIANCE
Waste Management	$47.0	$55.5	- $8.5

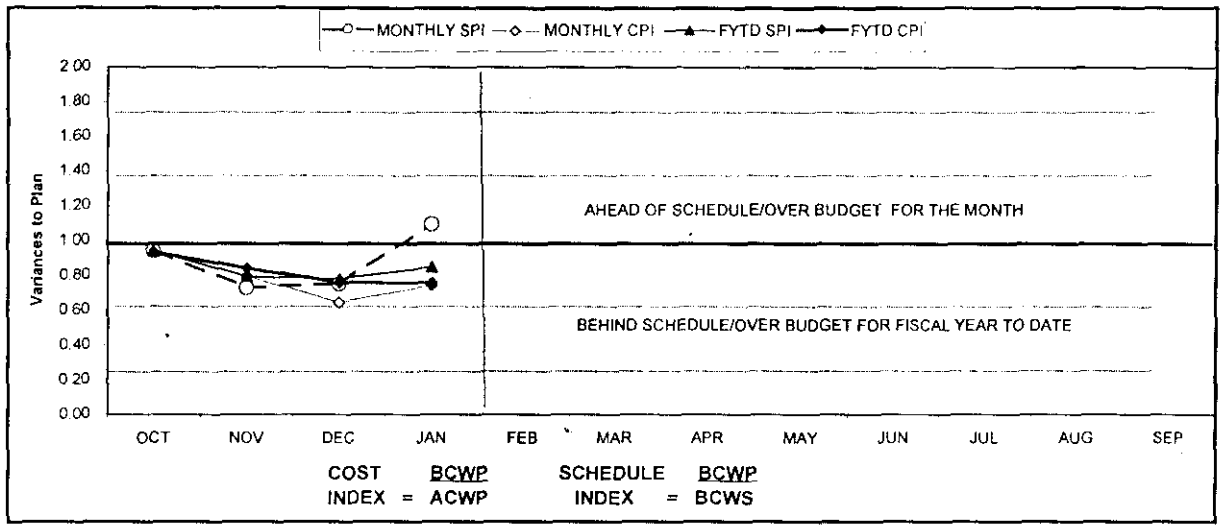
Further information on the unfavorable schedule variance of $8.5 million (15.4 percent) can be found in the following Schedule Variance Analysis details.

SPENT NUCLEAR FUEL PROJECT STATUS
WBS 1.3

		FYTD									
By PBS		BCWS	BCWP	ACWP	SV	%	CV	%	Auth Bsln	PTS BCWS	Projected Funding
RL-WM01	Spent Nuclear Fuel Project	$ 55,545	$ 47,007	$ 62,408	-8538	-15%	-15401	-33%	$ 195,100	$ 195,074	0
Total		$ 55,545	$ 47,007	$ 62,408	-8538	-15%	-15401	-33%	$ 195,100	$ 195,074	0

Yellow

COST/SCHEDULE PERFORMANCE INDICES (JANUARY 2000 AND FYTD)



FY 2000	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MONTHLY SPI	0.94	0.73	0.75	1.09								
MONTHLY CPI	0.93	0.79	0.64	0.74								
FYTD SPI	0.94	0.79	0.78	0.85								
FYTD CPI	0.93	0.84	0.76	0.75								
MONTHLY BCWS	$8,574	$19,209	$15,681	$12,081								
MONTHLY BCWP	$8,049	$13,968	$11,769	$13,221								
MONTHLY ACWP	$8,626	$17,581	$18,361	$17,840								
FYTD BCWS	$8,574	$27,783	$43,464	$55,545								
FYTD BCWP	$8,049	$22,017	$33,786	$47,007								
FYTD ACWP	$8,626	$26,207	$44,568	$62,408								

ISSUES

Technical Issues

None.

DOE/Regulator/External Issues

Nothing to report.

COST VARIANCE ANALYSIS: (- $15.4)

WBS/PBS **Title**

1.3.1/WM01 **Spent Nuclear Fuel Project**

Description/Cause: The unfavorable cost variance of $15.4M (32.8 percent) is due to completion of K West construc tion workscope is more than planned. Overdue due to SNF Project fee requirements resulting from Site Restructure. Need for additional engineering is required to support MSA, ORR and startup functions Corrective Action Management activities were not budgeted in FY 2000.

Impact: Projected year end overrun.

Corrective Action: Sources are being evaluated.

SCHEDULE VARIANCE ANALYSIS: (- $8.5)

WBS/PBS **Title**

1.3.1/ WM01 **Spent Nuclear Fuel Project**

Description /Cause: The unfavorable schedule variance of $8.5M (15.4% percent) is due to K East Basin construction projects behind schedule due to work not fully progressed and IWTS K East fabrication and construction workscope not being performed as a result of new design requirements.

Impact: No Impact.

Corrective Action: Path Forward BCR in process to reschedule this work.

BASELINE CHANGE REQUESTS CURRENTLY IN PROCESS

($000)

PROJECT CHANGE NUMBER	DATE ORIGIN.	BCR TITLE	FY00 COST IMPACT $000	SCH	TECH	DATE TO CCB	CCB APR'VD	RL APR'VD	CURRENT STATUS
SNF-2000-008	SNF-2000-	Change Path Forward for K-Basin Sludge from Interim Storage in TWRS Double-Shell Tanks to T Plant		Y	Y	1/5/00	1/5/00	2/17/00	Received RL CO signature, 2/17/2000.
SNF-2000-009	SNF-2000-	Sludge Acceleration Strategy		Y	Y	2/24/00	2/25/00		Transmitted to RL 2/28/00.
SNF-2000-012	SNF-2000-	Site Wide SNF Reschedule Due to Hanford Site Priorities	<$1,300>	Y	N				In preparation.
ADVANCE WORK AUTHORIZATIONS									

SPENT NUCLEAR FUELS – WBS 1.3
MILESTONE ACHIEVEMENT

MILESTONE TYPE	FISCAL YEAR-TO-DATE				REMAINING SCHEDULED			TOTAL FY 2000
	Completed Early	Completed On Schedule	Completed Late	Overdue	Forecast Early	Forecast On Schedule	Forecast Late	
Enforceable Agreement	0	0	0	0	0	2	0	2
DOE-HQ	0	0	0	0	0	0	0	0
RL	0	0	0	0	0	4	0	4
Total Project	0	0	0	0	0	6	0	6

Tri-Party Agreement / EA Milestones
M-34-14A (S06-97-009), "Complete K West Basin Cask Facility Modifications", due 2/29/00 - Completed on schedule.
M-34-04 (S01-99-124), "Submit Remedial Design Report/Remedial Action Work Plan for the K Basins", due 3/31/00 - Completed over 1 month early (2/10/00).
M-34-15B-T01, "Complete remaining bay(s) of the Cold Vacuum Drying Facility construction and installation", due 6/30/00 - On schedule.
M-34-13B-T01, "Complete construction and installation of K East Basin Spent Nuclear Fuel Retrieval System", due 11/30/00 - On schedule.
M-34-16 (S00-01-900), "Initiate removal of K West Basin Spent Nuclear Fuel", due 11/30/00 - On schedule.
M-34-06-T01, "Initiate K West Basin spent nuclear fuel canister cleaning operations", due 12/31/00 - On schedule.
DNFSB Commitments
Nothing to report.

Green

MILESTONE EXCEPTION REPORT

Number/WBS Level	Milestone Title	Baseline Date	Forecast Date

OVERDUE – 0

FORECAST LATE – 0

FY 1999 OVERDUE – 0

PERFORMANCE OBJECTIVES

RC-1-1.a-I Readiness for Fuel Movement -- Contractor completion of construction and operational testing, Management Self-Assessment, and Independent ORR by 9/14/00 to begin moving fuel by 11/30/00. Start of fuel movement is currently on track for 11/30/00.

Green

RC-1-1.a-II Phased Startup Initiative (PSI) -- Complete PSI Phases 1 & 2 by April 15, 2000. This includes successful Cold Testing of IWTS & FRS. This activity is on schedule.

Green

RC-1-1.b K East Fuel Retrieval System -- Complete facility modification necessary to allow FRS installation by September 30, 2000, as defined in the MYWP. Baseline Change Request in process to change this activity with implementation of new strategy.

RC-1SS-1 Accelerate Fuel Movement -- Accelerate start of fuel movement by two months.

Yellow

RC-1SS-2 Phased Startup Initiative (PSI) -- Complete Phases 3 & 4 by August 15, 2000. This includes completion of FRS/IWTS system testing using SNF (real fuel) and completion of CCD2. This activity is on schedule.

Green

KEY INTEGRATION ACTIVITIES

- Spent nuclear fuel (SNF) final disposition interface activities, including OCRWM QA Program implementation, ongoing with National SNF Program.
- K Basins sludge removal and Shipping port Pressurized Water Reactor Core 2 SNF removal implementation activities ongoing with Waste Management; Baseline Change Requests are in preparation by the SNF Project and Waste Management to support integrated activity for accelerated sludge removal strategy. Funding authorized for initial T-Plant readiness activities.
- 324 Building (B Cell) SNF removal acceptance criteria and conceptual design reviews ongoing with River Corridor Project.
- Neutron Radiography Facility, Training, Research and Isotope Production, General Atomics (TRIGA), and FFTF SNF relocation planning ongoing with FFTF Project
- Input provided to BHI on recovery actions required if SNF is discovered during upcoming reactor basins deactivation.

SECTION D:1

NUCLEAR MATERIAL STABILIZATION

PROJECT MANAGERS

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SUMMARY

The Nuclear Material Stabilization mission consists of the Plutonium Finishing Plant (PFP), WBS 1.4.5, PBS TP05.

NOTE: Unless otherwise noted, the Safety, Conduct of Operations, and Cost/Schedule data contained herein is as of January 31, 2000. All other information is as of March 1, 2000.

As of January 2000 a total of 173 cans of Plutonium oxides and sludges have been stabilized through thermal stabilization (9 items in January 2000). A total of 13 liters of Plutonium nitrate solution have been stabilized in the prototype vertical denitration calciner.

Progress continues on the installation of three additional muffle furnaces for thermal stabilization of oxides and on installation of the $Mg(OH)_2$ process system.

Fiscal-year-to-date milestone performance (EA, DOE-HQ, and RL) shows that two milestones (67 percent) were completed on or ahead of schedule, no milestones were completed late, and one (33 percent) is overdue. Milestone (TRP-00-500) is late due to a proposed change in process implementation. A letter was sent to RL indicating the milestone would not be met. Further details can be found in the milestone exception report following the cost and schedule variance analysis.

ACCOMPLISHMENTS

- Two main power supply temporary transformers (#2 and #6 for 234-5Z and 291-Z) were installed and placed in service.

- The Remote Mechanical C Line main (refilled) Halon bottles were installed and a major Preventive Maintenance (PM) completed allowing several Fire System restrictions to be cleared.

- Initiated accelerated muffle furnace cool-down work plan; and early tests indicate significant savings in the time required for cool-down during muffle furnace operation, which will improve stabilization productivity.

- Progress continued on startup of three additional muffle furnaces. RL approved the revised Operational Safety Requirements (OSRs) reflecting the new furnaces. Reviewed furnace operations from a NEPA perspective and concluded no additional documentation required. Fabricated new boats, covers and furnace table completing procurement of all required spare parts for operation.

- Obtained DOE-RL concurrence on the criteria document for the $Mg(OH)_2$ safety analysis.

- PNNL testing continued in support of revised polycube stabilization path forward. Phase I testing has been completed. Phase II testing will begin in February.

- Plutonium Oxide Stabilization – A total of 173 cans of oxides/sludges have been stabilized (9 items in January 2000).

- Plutonium Nitrate Solution Stabilization – A total of 13 liters of solution have been stabilized. The magnesium hydroxide precipitation glovebox fabrication is proceeding on schedule.

- Project W-460 – The contract for the Bagless Transfer System Glovebox has been issued. Delivery of this system to Hanford is expected June 8, 2000, two weeks ahead of schedule.

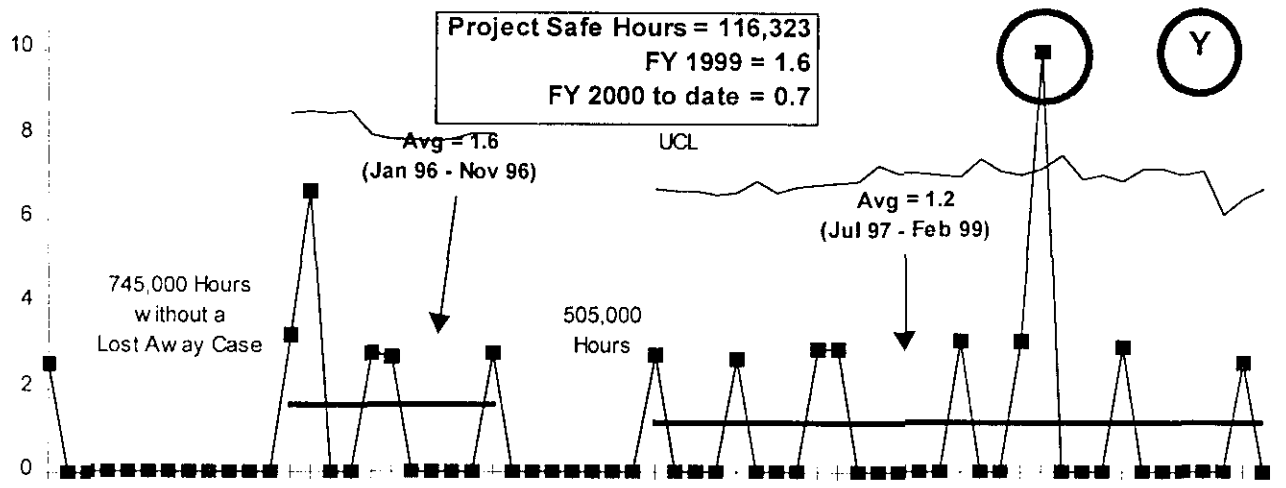
SAFETY

Safety performance has significantly improved in January with no OSHA Recorable or Lost Workday Case injury and no First Aid Cases.

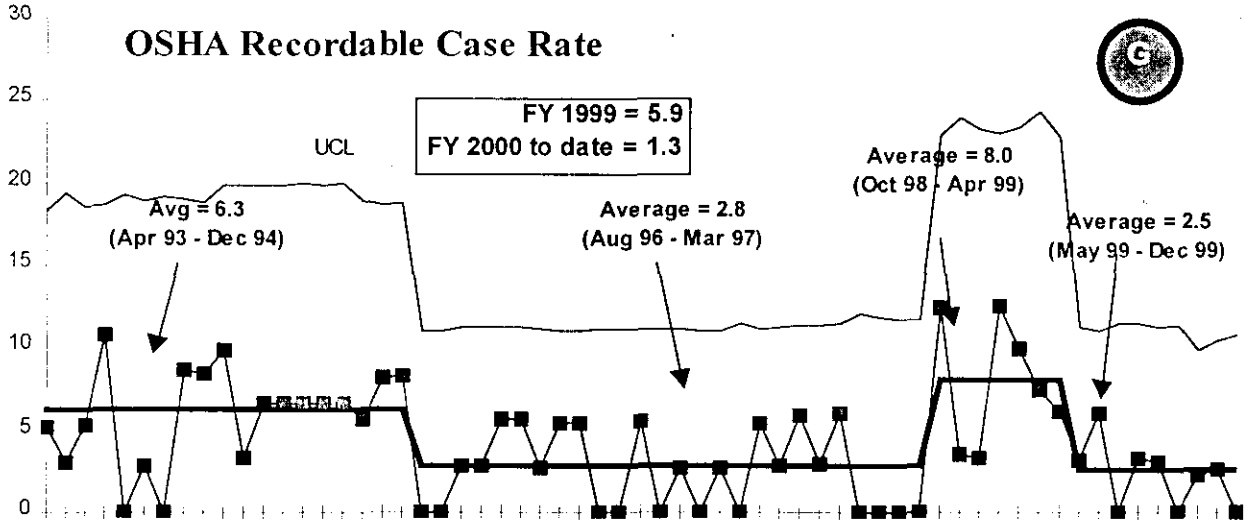
Case reclassifications and additional days on open cases have caused readjustments of past data. There continues to be a growth in lost/restricted days for February 1999.

The past seven months were below average on the Cost Index. OSHA recordable case rate has significantly improved in comparison to the adverse trend of Spring 1999. An initial baseline rate of 2.5 has been calculated, which is equal to the PHMC overall rate.

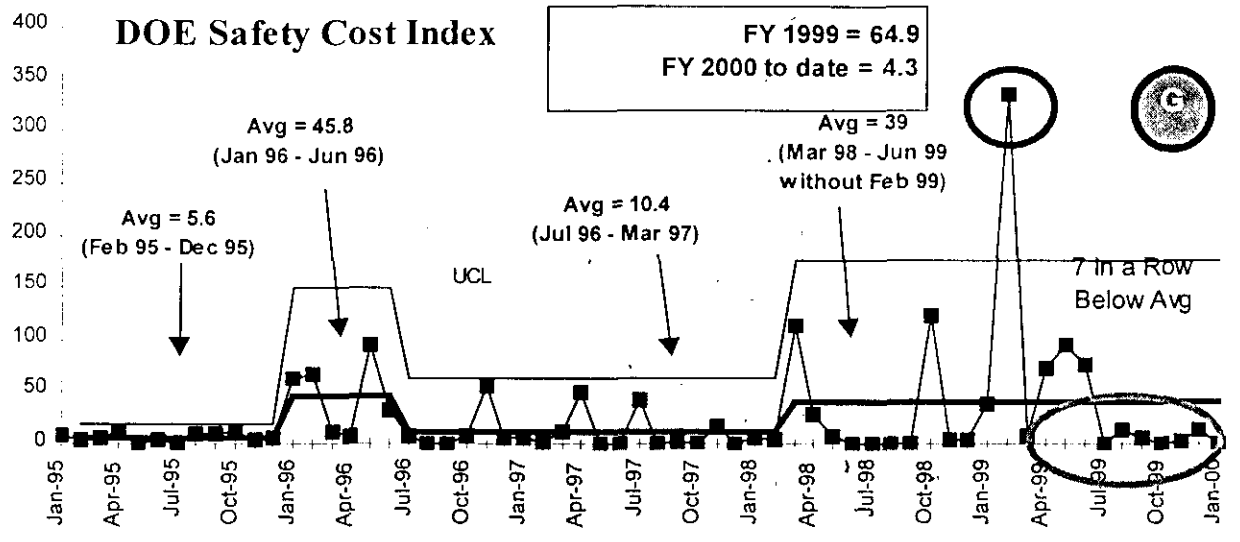
Lost Away Workday Case Rate



OSHA Recordable Case Rate



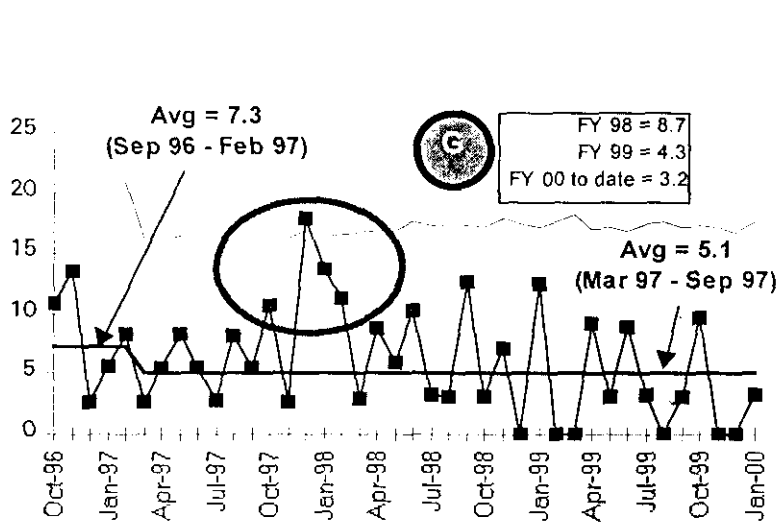
DOE Safety Cost Index

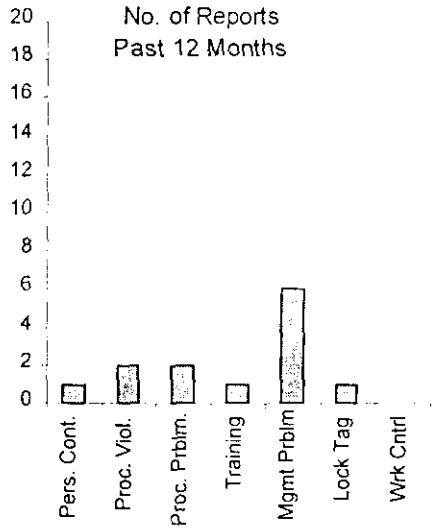


CONDUCT OF OPERATIONS / ISMS STATUS

CONDUCT OF OPERATIONS

Events per 200,000 Hours





Green

ISMS STATUS

Green

- Phase I ISMS Verification was completed
  - Corrective Actions have been defined and scheduled
  - Current draft schedule indicates corrective actions complete by April 15
- Discussions are underway regarding a consolidated PHMC Phase II Verification

BREAKTHROUGHS / OPPORTUNITIES FOR IMPROVEMENT

BREAKTHROUGHS

- Nothing to report.

OPPORTUNITIES FOR IMPROVEMENT

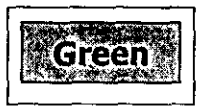
- Efforts to accelerate all phases of the clearance process continue with the assistance of DOE-RL. NMS is actively engaged in adding appropriate staff to catch back corresponding schedule delays.

Yellow

- There is a need to identify and consolidate various cost saving initiatives resulting from increased operating efficiencies. Conduct a summit meeting of all parties to maximize efforts and direct savings to accelerate stabilization activities.

Green

- Initiated accelerated furnace cool-down work plan and early tests indicate a significant savings in time required for cool-down. Opening the furnace doors at 400 degrees increased the glovebox temperature only two degrees temporarily and saved over three hours in the cooling time. Expect to be able to continue to at least 600 degrees without negative effects.



UPCOMING ACTIVITIES

- Complete furnace cool-down tests and implement new procedures
- Begin Pu solution stabilization via $Mg(OH)_2$ in FY 2000
  - Deliver glove boxes and equipment for installation by April 11, 2000
  - Complete ORR and training activities
- Startup Cementation by April 21, 2000
- Complete Pipe-and-Go evaluation and long lead regulatory permits
- Complete W-460 Facility Design by April 2000
- Complete installation and startup of the BTS by October 2000
- Begin metal stabilization processing in November 2000

COST PERFORMANCE (+$5.5M):

	BCWP	ACWP	VARIANCE
Nuclear Material Stabilization	$35.9	$30.4	$5.5

The $5.5 million (15.3 percent) favorable cost variance is due to a shortage of staff and, a lag in costs for contracts [(e.g., including the Energy Services contract for steam, $Mg(OH)_2$ glove box procurement, etc].

SCHEDULE PERFORMANCE ($-5.3M):

	BCWP	BCWS	VARIANCE
Facility Stabilization	$35.9	$41.2	-$5.3

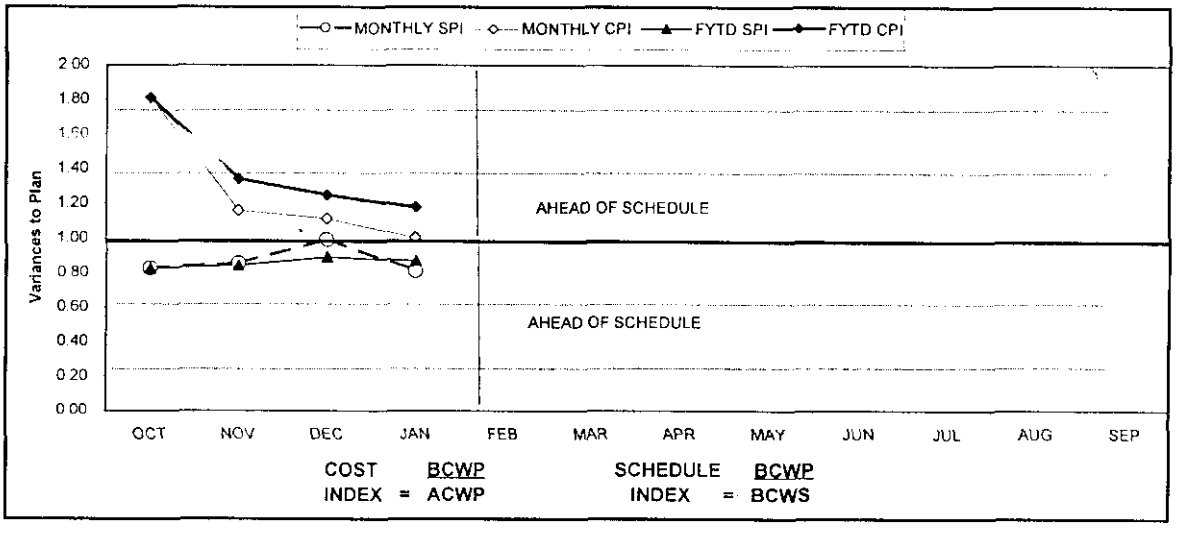
The $5.3 million (12.9 percent) unfavorable schedule variance is due primarily to the behind status on Project W-460 vault modification construction awaiting final determination from EIS Supplement Analysis and equipment procurements, such as glove boxes, NDA lab equipment and outer can welder activities. Also, Project W-460 trailer installation activities have not started as scheduled but instead will be removed as part of the DOE-HQ directed 5% funding reduction in FY 2000. Also contributing to the unfavorable schedule variance is the behind schedule status on special projects (sanitary water system upgrade, Criticality Alarm Panel upgrade and radiation monitoring constant air monitor upgrade); and, late startup on core sample analyses at the 222-S Analytical Laboratory from tank 241-Z-361.

FY 2000 Cost/Schedule Performance – All Fund Types
Nuclear Materials Stabilization Project
WBS 1.4.52
Cumulative to Date Status – ($000)

	FYTD									
By PBS	BCWS	BCWP	ACWP	SV	%	CV	%	Auth Bsln	PTS BCWS	
TP05	$41.2	$35.9	$30.4	$(5.3)	-13%	$5.5	15%	$125.4	$127.9	Yellow
Total	$41.2	$35.9	$30.4	$(5.3)	-13%	$5.5	15%	$125.4	$127.9	

RL-Directed costs (steam) are included in the PTS BCWS.

Nuclear Materials Stabilization Project
Cost/Schedule Performance Indices
(January 2000 and FYTD)



FY 2000	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MONTHLY SPI	0.83	0.85	0.99	0.81								
MONTHLY CPI	1.81	1.16	1.11	1.01								
FYTD SPI	0.83	0.84	0.89	0.87								
FYTD CPI	1.81	1.34	1.25	1.18								
MONTHLY BCWS	$7,913	$12,723	$9,919	$10,631								
MONTHLY BCWP	$6,543	$10,873	$9,849	$8,638								

Issues

DOE Standard 3013-99 has been issued requiring the material to have less than 0.5% residual moisture. Current sampling techniques do not clearly demonstrate that PFP meets that standard.

Impact(s): There is a possibility that additional sampling and analysis or stabilization work would be required prior to acceptance of the material by Savannah River Site.

Corrective Action: Sampling, analysis, and data handling improvements will be put into place to allow demonstrated compliance with the standard. These improvements will be based upon established Data Quality Objectives and Quality Assurance requirements.

Lack of certified shipping containers in the DOE Complex to meet PFP schedules.

Impact(s): Prohibits shipment of nuclear materials that cannot go to either WIPP or DOT-6M containers (i.e., Pu standards for recertification, shipment of reactive materials for processing elsewhere, etc,)

Corrective Action: Work with the DOE Complex to certify containers to meet PFP shipping needs (i.e., 9975 container to be re-certified in June 2000, etc.).

Jointly **resolve issues associated with precipitation process. Concentration, Density, Filtrate Handling (permitting of 241-Z to handle heavy metals), discard directly to tank farms.**

Impact(s): Significantly impacts the number of containers to be stored under final disposition (approximately 1000 additional containers).

Corrective Action: Establish a team to develop a path forward to resolve these issues.

Cost Variance Analysis: (+$5.5M)

WBS/PBS	Title

1.4.5.1.10/TP05 **Maintain Safe and Secure SNM**
Description and Cause: Underrun due to staff shortages and increased shift in support of stabilization from current Vault Operations staff.
Impact: No impact.
Corrective Action: None required.

1.4.5.1.11/TP05 **Maintain Safe & Compliant PFP**
Description and Cause: Underrun due to staff shortages and increased shift in support of stabilization from current base operations staff.

Impact: No impact.
Corrective Action: None required.

1.4.5.1.13/TP05 Stabilization of Nuclear Materials at PFP
Description and Cause: Positive cost variance is due to staff shortages, lag in contract costs and ahead of baseline schedule completion of Oxide Stabilization (140 items) with fewer resources as a result of increased charge size. Oxide stabilization will continue at an accelerated pace past completion of base and towards completion of stretch performance initiatives.
Impact: Lack of adequate staff could impact completion of reside stabilization and stretch performance initiative activities.
Corrective Action: Continue to place high priority on hiring, training, and clearing staff to support stretch stabilization performance initiative activities. Approve and implement baseline change requests pertaining to polycube stabilization and cementation. Initiate process to ensure contract costs are appropriately reflected.

1.4.5.1.14/TP05 Disposition of Nuclear Materials
Description and Cause: Underrun due primarily to lag in contract accruals.
Impact: No impact.
Corrective Action: None required.

1.4.5.1.15/TP05 Transition PFP
Description and Cause: Overrun due to higher than expected polychlorinated biphenyl (PCB) levels detected interfering with lab analyses of tank 241-Z-361 core samples. Presence of PCBs in tank 241-Z-361 may impact path forward disposition of tank.
Impact: Additional samples may be required to determine levels of PCBs in the tank and how to disposition its contents; may impact overall schedule and cost.
Corrective Action: Expecting to recover the delay in sample analysis progress in February, which will decrease the cost variance.

1.4.5.1.12/TP05 PFP Fee Allocation
Description and Cause: Unfavorable cost variance due to point adjustment in October (<$1,769K>) to account for delay in staff hiring in FY 1999 impacting staff ramp up in FY 2000. Also the fee is being accrued at a rate of 100% which is higher than the budgeted rate.
Impact: No impact.
Corrective Action: None required.

SCHEDULE VARIANCE ANALYSIS: (-$5.3)

WBS/PBS **Title**

1.4.5.1.14/TP05 Disposition of Nuclear Material
Description and Cause: Vault modification construction not yet started. Waiting final determination from EIS Supplement Analysis (SA). Equipment procurements (gloveboxes, NDA lab equipment, and out can welder) have been delayed. Installation of support trailer, now

planned to be ongoing, has been suspended as part of the DOE-HQ directed 5% funding reduction in FY 2000.
Impact: May significantly impact startup of Bagless Transfer System at Hanford in October 2000.
Corrective Action: Approve EIS Supplement Analysis or determine which portions of Project W-460 are covered by the existing EIS and proceed on those areas.

1.4.5.1.15/TP05 Transition PFP
Description and Cause: Behind schedule due to late startup on core sample analyses at the 222-S Analytical Laboratory (not highest priority at the labs).
Impact: No Impact
Corrective Action: Expect to recover schedule on core sample analyses in February 2000.

BASELINE CHANGE REQUESTS CURRENTLY IN PROCESS ($000)

PROJECT CHANGE NUMBER	DATE ORIGINAL	BCR TITLE	FY00 COST IMPACT	SCH	TECH	DATE TO FHI CCB	CCB APR'VD	RL APR'VD	CURRENT STATUS
FSP-2000-001	13-Oct-99	Delete TRP-99-419, Complete Install. of Production Scale Vertical Calciner	$0						Deleted
FSP-2000-004	23-Nov-99	PFP Test Polycube Stabilization via Muffle Furnace	$0	X	X	17-Feb-00	17-Feb-00		RL-Project review 2/24/00
FSP-2000-005	30-Nov-99	Implement PFP Int Proj Mgmt Plan Addendum I	$659	X	X				In Progress
FSP-2000-011	27-Dec-99	Adjusted PFP Cementation Processing to include Sand, Slag and Crucible	$0	X	X	14-Jan-00	18-Jan-00	17-Feb-00	Approved by RL
FSP-2000-014	17-Jan-00	PFP Access Security Modifications	TBD	X					In Progress
FSP-2000-015	17-Jan-00	PFP Access Denial System Modifications	TBD		X				In Progress
FSP-2000-016	17-Jan-00	PFP-SAS Resource Re-Alignment	TBD		X				In Progress
FSP-2000-017	17-Jan-00	Retire NMSS Safeguards Computer System	TBD						In Progress
FSP-2000-019	26-Jan-00	PFP FY2000 Funds Reduction	$6,885	X	X				In Progress
FSP-2000-020	27-Jan-00	PFP Repricing	TBD						Cancelled
ADVANCED WORK AUTHORIZATION									
AWA-00-001	Nov-00	Polycube Stabilization Testing	$687	X	X			X	Approved by RL
AWA-00-002	Nov-00	Residue Cementation	$500	X	X			X	Approved by RL
AWA-00-003	Jan-00	Main Power Transformers	$350	X				X	Approved by RL

NUCLEAR MATERIALS STABILIZATION PROJECT – WBS 1.4.5
MILESTONE ACHIEVEMENT

MILESTONE TYPE	FISCAL YEAR-TO-DATE				REMAINING SCHEDULED			TOTAL FY 2000
	Completed Early	Completed On Schedule	Completed Late	Overdue	Forecast Early	Forecast On Schedule	Forecast Late	
Enforceable Agreement	1	0	0	0	0	1	0	2
DOE-HQ	0	0	0	1	0	0	0	1
RL	1	0	0	0	0	10	0	11
Total Project	2	0	0	1	0	11	0	14

Tri-Party Agreement / EA Milestones

Tri-Party Agreement Milestone M-15-37A (TRP-00-501), "Deliver Two (2) Tank Z-361 Core Samples to 222-S", due 10/30/99
Completed 1 month early (9/28/99)

Green

DNFSB Commitments

DNFSB Milestone IP-113 (TRP-00-500), "Install 2 LANL Pyrolysis Units for Stabilization of Polycubes at PFP", due 12/31/99

Green

- Alternative path forward using PFP muffle furnaces being evaluated. Thermal stabilization testing at Hanford's PNNL and PFP's PPSL underway consistent with approved AWA. Issued path forward recommendation to use direct thermal stabilization process versus pyrolysis.
- Letter issued to DOE-RL indicating milestone will not be met

MILESTONE EXCEPTION REPORT

Number/WBS	Level	Milestone Title	Baseline Date	Forecast Date

OVERDUE – 1

TRP-00-500	**HQ**	Install Two LANL Pyrolysis Units for	12/31/99	Proposed
1.4.5		Stabilization of Polycubes		Deletion

Cause: An alternative path forward using muffle furnaces for stabilization of polycubes has been recommended. A letter was issued to Department of Energy, Richland Office (DOE-RL) stating this Defense Nuclear Facility Safety Board milestone would not be met.

Corrective Action: Thermal stabilization testing at Hanford's Pacific Northwest National Laboratory and the Plutonium Finishing Plant's Plutonium Process Support Laboratories is underway with an approved Advance Work Authorization. A baseline change request has been prepared documenting this change in polycube stabilization methodology and is in the DOE-RL approval process.

FY 1999 OVERDUE – 2

TRP-99-419 1.4.5	**RL**	Complete Installation of Production Scale Vertical Calciner	09/30/99	Proposed Deletion

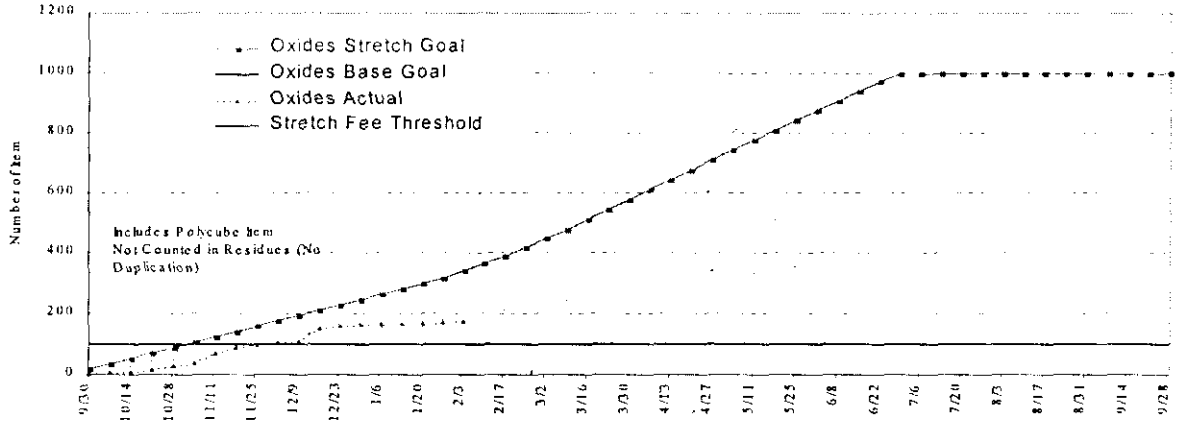
Cause: The production scale vertical calciner has been replaced with the Magnesium Hydroxide Precipitation process.
Impact: No impact. This milestone is obsolete.
Corrective Action: Since installation and testing of the production scale vertical calciner is an EM-65 Management Commitment, the Department of Energy, Richland Office (DOE-RL) change control process cannot remove this milestone.

TRP-99-500 1.4.5	**HQ**	Complete Installation & Testing of Production Vertical Calciner	09/30/99	Proposed Deletion

Cause: The production scale vertical calciner has been replaced with the Magnesium Hydroxide Precipitation process.
Impact: No impact. This milestone is obsolete.
Corrective Action: Since this milestone is a DOE-HQ milestone and is part of the DOE-HQ 1998 DNFSB Recommendation 94-1 Implementation Plan, the Department of Energy, Richland Office change control process cannot remove this milestone. However, this milestone will be removed upon approval of the revised DOE-HQ DNFSB Recommendation 94-1 Implementation Plan in early FY 2000.

PERFORMANCE OBJECTIVES

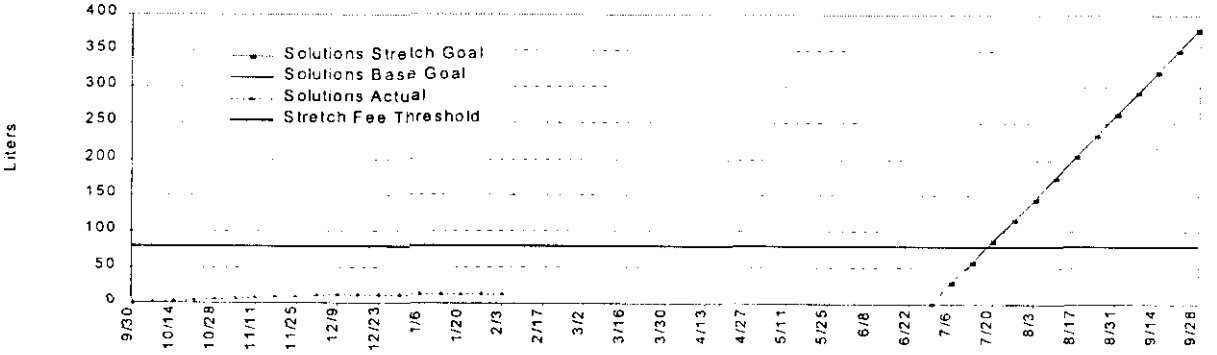
Oxides/Metals/Polycubes Stabilization



	9/30	10/14	11/4	11/18	12/9	12/23	1/6	1/27	2/10	3/2	3/16	4/6	4/20	5/4	5/25	6/8	6/29	7/13	7/27	8/17	8/31	9/21
Oxides Stretch Goal	18	53	106	141	194	229	265	318	366	449	512	611	677	743	842	908	1000	1000	1000	1000	1000	1000
Oxides Base Goal	10.1	30.2	60.5	80.6	110.9	131.0	151.2	181.4	201.6	231.8	252.0	282.2	302.4	322.6	352.8	373.0	400.0					
Oxides Actual	0	10	35	87	107	157	164	169														
Stretch Fee Threshold	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100

Green

SOLUTION STABILIZATION

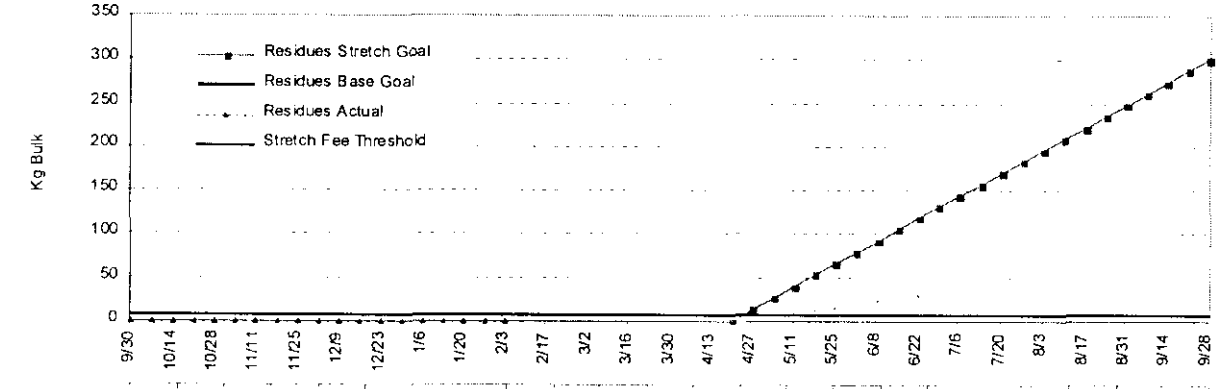


	9/30	10/21	11/4	11/25	12/16	12/30	1/20	2/10	2/24	3/16	4/6	4/20	5/11	5/25	6/15	7/6	7/20	8/10	8/31	9/14
Solutions Stretch Goal																29.2	87.6	175.2	262.8	321.2
Solutions Base Goal																19.6	58.8	117.6	176.4	215.6
Solutions Actual	0	4	6	10	13	13	13													
Stretch Fee Threshold	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80

Aggressively pursuing construction completion in support of stabilization activities.

Yellow

RESIDUES STABILIZATION



	9/30	10/14	11/4	11/18	12/2	12/23	1/6	1/20	2/3	2/24	3/9	3/23	4/13	4/27	5/11	6/1	6/15	6/29	7/13	8/3	8/17	8/31	9/21
Residues Stretch Goal														13.6	40.2	79.2	105.2	131.2	157.2	196.2	222.2	248.2	287.2
Residues Base Goal														4	10	19	25						
Residues Actual	0	0	0	0	0	0	0	0	0														
Stretch Fee Threshold	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7

Currently working Central Waste Complex / WIPP Acceptance and RCRA permitting issues.

Yellow

KEY INTEGRATION ACTIVITIES

- Continue working with PNNL on activities associated with the $Mg(OH)_2$ process and polycube stabilization issues
- Continue discussions with Waste Management regarding Waste Isolation Pilot Program certification

SECTION D: 2

RIVER CORRIDOR

PROJECT MANAGERS

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SUMMARY

The River Corridor Project consists of the following projects: 300 Area Liquid Effluent Facility (LEF) WBS 1.2.3.2, Project Baseline Summary (PBS) WM05; B-Plant, WBS 1.4.1, PBS TP01; 300 Area/Special Nuclear Materials, WBS 1.4.4, PBS TP04; Transition Project Management, WBS 1.4.6, PBS TP12; Accelerated Deactivation, WBS 1.4.8, PBS TP10; 324/327 Facility Transition, WBS 1.4.10, PBS TP08; and Hanford Surplus Facility Program (300 Area Revitalization), WBS 1.4.11, PBS TP14.

PBS WM05 is divided between WBS 1.2.3.1, Liquid Effluents (200 LEF) and WBS 1.2.3.2, 310 TEDF/340 Facility (300 LEF). The 310 TEDF/340 Facility work scope is now included in the River Corridor Project, whereas the Liquid Effluents (200 LEF) work scope has remained in Waste Management. For the purpose of performance analysis, PBS WM05 is reported in Waste Management, which has the majority of the work scope and funding incorporated in their baseline.

NOTE: Unless otherwise noted, the Safety, Conduct of Operations, and Cost/Schedule data contained herein is as of January 31, 2000. All other information is as of March 1, 2000.

Good progress was made toward closeout of the actions required by the B Plant transfer Memorandum of Agreement (MOA). The transfer activities included completing the changeout of the ACT-02 HEPA filter and pre-filter replacements. However, a crack was discovered on the newly replaced W-059 ducting. A revised test plan is being prepared by Fluor Federal Services (FFS) to include contracting a specialist in fan and duct failures to assist in identifying the cause of the low flow condition failure. The impact of this defect is a delay in completion of the MOA activities by at least one month.

The final report of the 300 Area Waste Acid Treatment System (WATS) Resource Conservation and Recovery Act (RCRA) closure activities due March 31, 2000 will be delayed. This report must include information obtained after the Washington State Department of Ecology (WDOE) approves the Hanford Site RCRA permit which also includes the WATS permit. WDOE approval is not expected until later this spring, consequently delaying the final report submittal until September 2000.

The Accelerated Deactivation project is making good progress in planning for the disposition of approximately 1,865 metric tons (MT) of Hanford Unirradiated Uranium. A public meeting was held in Portsmouth, Ohio to discuss public comments on the Environmental Assessment (EA) and an additional meeting was held with the Portsmouth Department of Energy (DOE) to discuss transportation, unloading and storage requirements at Portsmouth, focussing on the most cost-effective options to minimize project cost. A proposal to use Conex Boxes, also known as Sealand Containers, for transportation and storage was positively received. This option would minimize handling cost and eliminate building modification costs at Portsmouth. The cost reduction could approach $1 million. Other progress included the approval of the Uranium Disposition Project Management Plan. Additionally, a Uranium Disposition Alternatives workshop held in mid January identified UO_3 powder as the only Unirridiated Uranium (UU) with market resale potential.

The National Facility Deactivation Initiative (NFDI) team continues to participate in several multi-DOE site activities. Most recently the team kicked off NFDI assistance at the Savannah River Site (SRS) for the deactivation of F Canyon, assisted in the end point development at Oak Ridge Y12 9201-5, completed development of POWERtool work libraries for the Nevada Test Site and completed a portion of the POWERtool implementation at Idaho National Engineering and Environmental Laboratory (INEEL) surplus facilities.

The *324/327 Buildings Stabilization/Deactivation Project Management Plan (PMP), Rev. 3* was completed in January. Permission was granted to implement the revised PMP which re-sequences critical path activities to support TPA milestone M-89-02 *"Complete Removal of 324 Building Radiochemical Engineering Cell (REC) B Cell Mixed Waste (MW) and Equipment"* while the baseline change request (BCR) FSP-2000-013 was processed through the approval cycle (approved February 24, 2000). During the period, repairs to the B Cell crane door were completed. All B Cell low-level waste was removed and mixed waste consolidated into one box. While efforts continue to focus on restoration of A Cell for grout container storage, initial dose profiling on the B Cell grout containers were completed. Verification activities on eleven grout containers were also completed and accepted by Waste Management personnel.

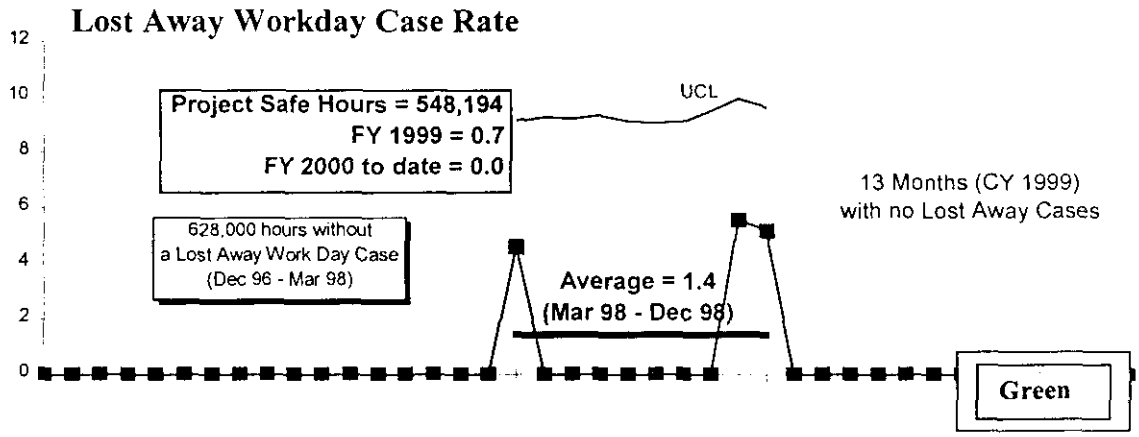
Acceleration of deactivation at the 327 Facility made good progress in January. Transfer of forty specimen containers from dry storage was completed. To date, sixty-nine specimen containers out of approximately 300 planned have been transferred. In addition, packaging of 10.8 cubic meters (m^3) of bulk waste into boxes was completed, bringing the total packaged to date to 24.7 m^3 out of approximately 30 m^3 planned for the year.

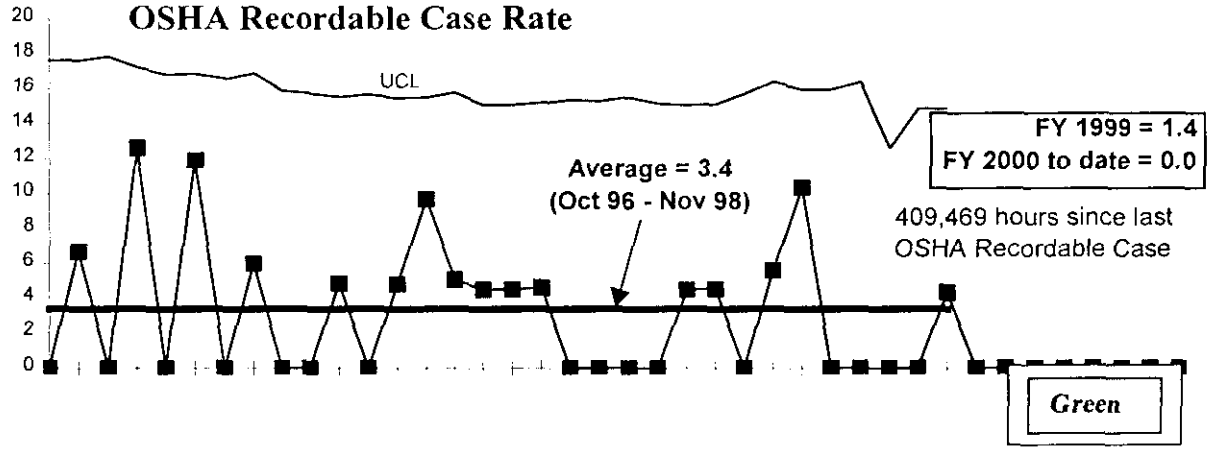
Fiscal-year-to-date milestone performance (EA, DOE-HQ, and RL) shows that one of six milestones (17 percent) was completed on or ahead of schedule and five milestones (83 percent) are overdue. The Milestone Achievement details, found following cost and schedule variance analysis, provide further information on all milestone types.

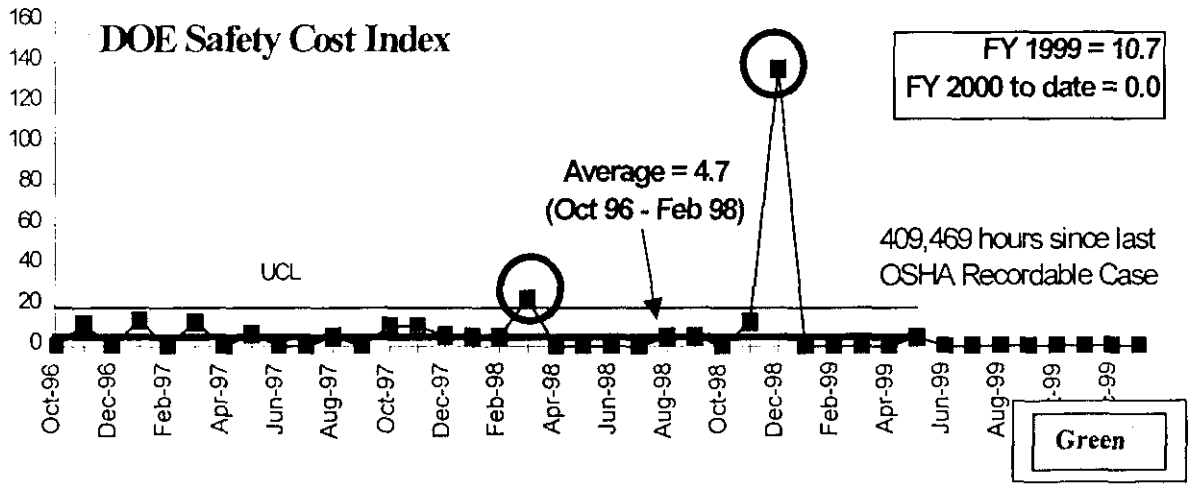
ACCOMPLISHMENTS

- Approved the Uranium Disposition Project Management Plan.
- Completed development of POWERtool work libraries for the Nevada Test Site.
- Initiated POWERtool implementation at INEEL.
- Completed and implemented the 324/327 PMP, Rev 3.
- Completed B Cell crane door repairs.
- Completed removal of all B Cell low-level waste; consolidated mixed waste into one box.
- Completed B Cell grout container initial dose profiling and initiated waste portfolios.
- Completed verification activities on eleven Rack 1A grout containers.
- Completed transfer of 40 specimen containers from the 327 Facility dry storage; 69 transfers out of ~ 300 planned completed to date.
- Completed packaging 10.8 m^3 bulk waste from 327 Facility into waste boxes; 24.7 m^3 of bulk waste packaged out of ~ 30 m^3 planned for the year.
- Issued the Uranium Disposition Environmental Analysis for public comment.

SAFETY

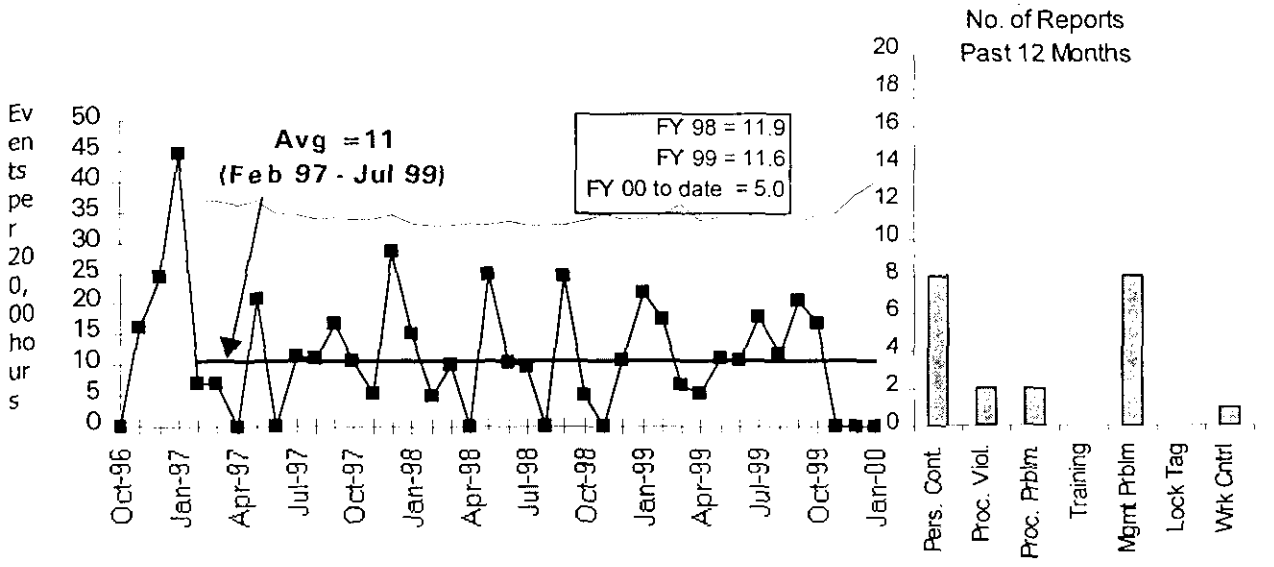

Lost Away Workday Case Rate
12
10
8
6
4
2
0
Project Safe Hours = 548,194
FY 1999 = 0.7
FY 2000 to date = 0.0
UCL
628,000 hours without
a Lost Away Work Day Case
(Dec 96 - Mar 98)
Average = 1.4
(Mar 98 - Dec 98)
13 Months (CY 1999)
with no Lost Away Cases
Green


OSHA Recordable Case Rate
20
18
16
14
12
10
8
6
4
2
0
UCL
FY 1999 = 1.4
FY 2000 to date = 0.0
Average = 3.4
(Oct 96 - Nov 98)
409,469 hours since last
OSHA Recordable Case
Green


DOE Safety Cost Index
160
140
120
100
80
60
40
20
0
FY 1999 = 10.7
FY 2000 to date = 0.0
Average = 4.7
(Oct 96 - Feb 98)
409,469 hours since last
OSHA Recordable Case
UCL
Oct-96
Dec-96
Feb-97
Apr-97
Jun-97
Aug-97
Oct-97
Dec-97
Feb-98
Apr-98
Jun-98
Aug-98
Oct-98
Dec-98
Feb-99
Apr-99
Jun-99
Aug-99
Green

CONDUCT OF OPERATIONS / ISMS STATUS

Conduct of Operations Event Index



The average River Corridor ConOps incidence of events rate is slightly higher than the overall PHMC average incidence of events rate. Corrective actions are ongoing to reduce the incident rate.

Yellow

ISMS STATUS

Green

- RCP ISMS Implementation Plan completed
- Activity Level Survey completed
  - Analysis, feedback and actions in progress
- ISMS Internal Readiness Review Plan (IRR) on schedule for completion by February 18
  - Senior Management Review Board members identified
- RCP ISMS System Description in progress
- Automated Job Hazard Analysis (AJHA) implementation at each RCP facility in progress
- ISMS Verification on schedule for May 2000

BREAKTHROUGHS / OPPORTUNITIES FOR IMPROVEMENT

BREAKTHROUGHS

- Final disposition of Unirridiated Uranium fuel elements to low-level waste burial grounds vs. packaging and transportation to Portsmouth, Ohio for interim storage will save in excess of $1M.

- Consolidating shipments of Uranium billets and Uranium Oxide powder will save approximately 40% ($200K) off the planned transportation cost to Portsmouth, Ohio.

OPPORTUNITIES FOR IMPROVEMENT

- **324 Project Planning / Execution**: Need to continue emphasis on improved schedule management to ensure that critical path negative float is recovered to positive float. Current actions are directed at organization shift to projects and improving crane availability.

UPCOMING ACTIVITIES

- **B Plant MOA** -- Complete all closeout activities by March 2000.

- **Integrated Environmental, Safety & Health System (ISMS)** -- Complete verification activities by May 15, 2000.

- **300 Area Waste Acid Treatment System (WATS) Resource Conservation and Recovery Act (RCRA) Closure Activities** --Issue the final report for the 300 Area WATS by September 2000. The revised date allows adequate time for the WDOE review and comment cycle.

- **TPA Milestone M-89-02**-- Complete Removal of 324 Building REC B Cell MW & Equipment by November 2000

COST PERFORMANCE ($M):

	BCWP	ACWP	VARIANCE
River Corridor Project	$16.6	$16.5	+ $0.1

The $0.1 million (0.6 percent) favorable cost variance is within the established threshold. Further information at the PBS level can be found in the following Cost Variance Analysis details.

SCHEDULE PERFORMANCE ($M):

	BCWP	BCWS	VARIANCE
River Corridor Project	$16.6	$16.8	- $0.2

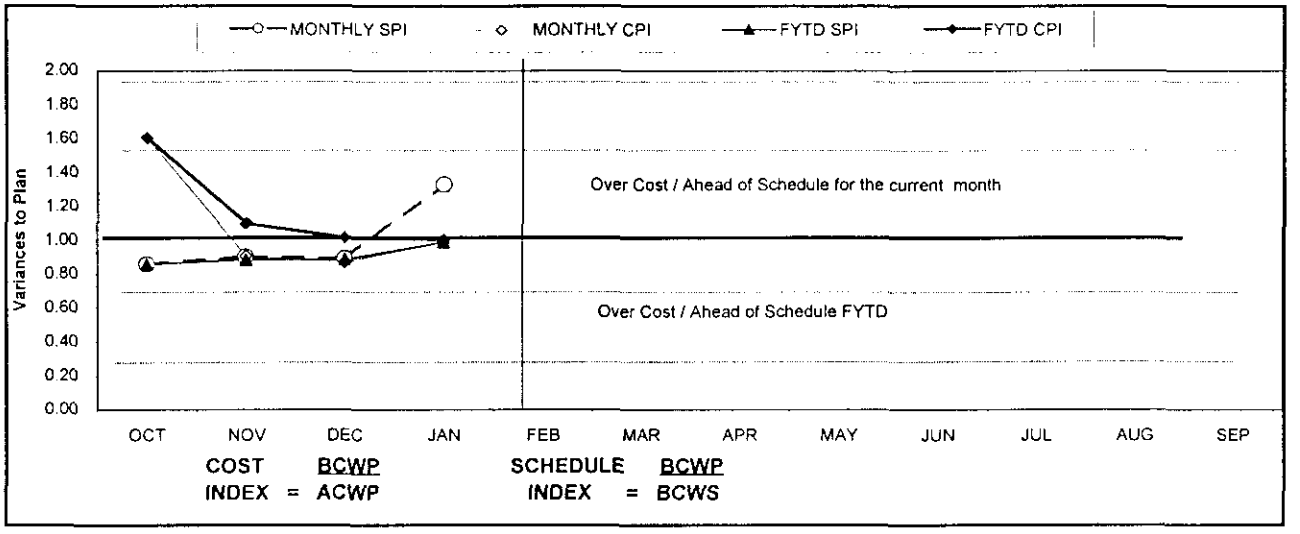
The $0.2 million (1.2 percent) unfavorable schedule variance is within the established threshold. Further information at the PBS level can be found in the following Schedule Variance Analysis details.

RIVER CORRIDOR PROJECT STATUS
WBS 1.4.1, 1.4.4, 1.4.6, 1.4.8, 1.4.10, 1.4.11
FY 2000 Cost/Schedule Performance – All Fund Types
Cumulative to Date Status – ($000)

		FYTD									
	By PBS	BCWS	BCWP	ACWP	SV	%	CV	%	BAC	EAC	Projected Funding
RL-TP01	B-Plant	-	-	193	-	0%	(193)	0%	-	250	-
RL-TP04	300 Area/ SNM	820	820	856	-	0%	(36)	-4%	2,687	2,687	2,921
RL-TP12	Program Mgmt	5,838	5,822	4,635	(16)	0%	1,187	20%	19,408	17,646	16,956
RL-TP10	Accelerated Deactivation	768	893	685	125	16%	208	23%	2,473	2,473	3,073
RL-TP08	324/327 Bldg Deactivation	9,101	8,838	9,985	(263)	-3%	(1,147)	-13%	35,491	33,237	32,879
RL-TP14	HSFP 300A Revitalization	237	182	142	(55)	-23%	40	22%	756	756	782
	Total	16,764	16,555	16,496	(209)	-1%	59	0%	60,815	57,049	56,611

Note: 324/327 reflects PMP Rev. 3 implementation.

COST / SCHEDULE PERFORMANCE INDICES (JANUARY 2000 AND FYTD)



FY 2000	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MONTHLY SPI	0.86	0.90	0.89	1.33								
MONTHLY CPI	1.60	0.90	0.87	0.98								
FYTD SPI	0.86	0.88	0.89	0.99								
FYTD CPI	1.60	1.10	1.01	1.00								
MONTHLY BCWS	$3,652	$5,162	$4,092	$3,858								
MONTHLY BCWP	$3,134	$4,650	$3,647	$5,124								
MONTHLY ACWP	$1,954	$5,141	$4,195	$5,206								
FYTD BCWS	$3,652	$8,814	$12,906	$16,764								
FYTD BCWP	$3,134	$7,784	$11,431	$16,555								
FYTD ACWP	$1,954	$7,095	$11,290	$16,496								

ISSUES

TECHNICAL ISSUES

Issue: Downtime driven by equipment failure (A Cell crane) continues to create delays in the 324 Facility project schedules.

Impact: The ongoing crane failures have caused a day for day slip in operational activities.

Corrective Action: The A Cell crane has been returned to limited service while procurement activities associated with repair are expedited. Additionally, the in-cell shuttle box segregation was accelerated from the July time frame and the implementation of the revised PMP has resulted in some schedule recovery.

Issue: The 324 Building Fire Hazards Analysis (FHA) revision supporting the 324 Building Safety
Analysis Report (SAR) update resulted in lower combustible load limits.

Impact: There is a potential adverse cost impact to work progress at the 324 Building.

Corrective Action: An implementation plan that allows work to continue and maintain revised combustible load limits or invoking compensatory measures has been developed. Evaluation of alternative fire suppression capabilities to allow increase in combustible load limits continues.

Issue: A crack was discovered on the new B Plant W-059 Duct Replacement.

Impact: Additional time and effort is required to analyze failure mode and develop corrective actions, further delaying completion of B Plant turnover MOA.

Corrective Action: Fluor Federal Services has retained a consultant to evaluate and determine the cause. Repair and test damaged section of ventilation duct.

DOE/Regulator/External Issues

Issue: Approval by the U.S. Department of Energy – Headquarters (DOE-HQ) of the Unirradiated Uranium (UU) billet Safety Analysis Report for Packaging (SARP) is required by May 31, 2000. Performance Initiatives encourage the accelerated disposition of this material, however, review and approval time frames do not support attempts to accelerate shipments.

Impact: Failure to gain approval on or before May 31, 2000 will jeopardize the combined shipment of UU billets and T-Hoppers, thus losing the opportunity to save approximately $200,000 in FY 2000. Performance Incentive RC3-SS Uranium Disposition will be impacted by the inability to ship billets and T-Hoppers in FY 2000.

Corrective Action: A revision to the SARP, which limits the amount of criticality analysis, may expedite the review process. Timely DOE-HQ review and approval of billet Safety Analysis Report for Packaging (SARP) is critical for Disposition.

Cost Variance Analysis: (+$0.1)

WBS/PBS	Title
1.4.1/TP01	B Plant

Description and Cause: The unfavorable cost variance is due to unplanned costs associated with the ventilation filter change outs and ductwork repairs.

Impact: Deprives other projects of funding for current year priorities including accelerated deactivation activities.

Corrective Action: Work scope is being performed via an approved Advanced Work Authorization (AWA) while BCR FSP-00-008, which funds the B Plant action items, is dispositioned.

1.4.6/TP12 Transition Project Management

Description and Cause: The favorable cost variance is primarily due to the PHMC re-structuring which has mapped personnel to other sub-projects, resulting in underruns in labor and contractor support. Other sub-projects are experiencing unfavorable cost variances due to the influx of unplanned personnel from PBS TP12.

Impact: Not determined. Underruns have been utilized to fund other high priority project and FY 1999 carryover work scope.

Corrective Action: Re-planning of this account is underway to reflect the new structure, including the transfer of funds to other PHMC sub-projects where former Facility Stabilization personnel have been mapped.

1.4.10/TP08 324/327 Building Deactivation

Description and Cause: The unfavorable cost variance is primarily due to performance of unfunded accelerated 327 Building deactivation work scope via AWA (super stretch performance

incentive).
Impact: None. Spending against AWAs is being closely monitored.
Corrective Action: Costs of work being performed via AWA will be measured against baseline performance once the applicable baseline change requests are approved.

1.4.11/TP14 HSFP 300 Area Revitalization
Description and Cause: The favorable cost variance is primarily due to less than planned costs in Min Safe surveillance and corrective maintenance activities.
Impact: None.
Corrective Action: Funds made available via underruns will be utilized toward achievement of accelerated deactivation activities.

All other PBS variances are within established thresholds.

SCHEDULE VARIANCE ANALYSIS: (-$0.2)

WBS/PBS Title
1.4.11/TP14 HSFP 300 Area Revitalization
Description and Cause: The unfavorable schedule variance is due to delays in performing the baseline estimate update activities. Changes in organization associated with the PHMC re-structuring have caused the delay as a result of personnel performing other planned work either within sub-project or other areas.
Impact: Will not complete the estimate update in first quarter as planned.
Corrective Action: Estimating activities will be included in the development of the 300 Area Accelerated Closure Plan.

All other PBS variances are within established thresholds.

BASELINE CHANGE REQUESTS CURRENTLY IN PROCESS ($000)

PROJECT CHANGE NUMBER	DATE ORIGIN	BCR TITLE	FY00 COST IMPACT	SCH	TECH	DATE TO CCB	CCB APPRVD	RL APPRVD	CURRENT STATUS
FSP-00-002	11/2/99	Mark-42 Project Completion	$295		X				Under revision
FSP-00-006	12/1/99	National Facility Deactivation Initiative	$545		X	01/14/00	01/19/00	N/A	
FSP-00-008	12/3/99	B Plant Action Items	$358		X				Under revision
FSP-00-009	12/9/99	242/B/BL Carryover Workscope	$36		X	01/14/00			Board question on funding
FSP-00-010	12/15/99	300 Area Revitalization Pilot Project	$26	X	X	N/A	N/A	N/A	Approved @ project level
FSP-00-012	1/3/00	Uranium Disposition Project	$234	X	X	02/03/00	02/07/00	N/A	
FSP-00-013	1/11/00	PMP Rebaseline of 324/327 Facility Transition	$2,620	X	X	01/19/00	01/19/00		In RL review cycle
FSP-00-021	1/27/00	Administration Change to PBS #RL-TP14	$92						In review cycle
FSP-00-022	1/31/00	327 Accelerated Deactivation	$0						In review cycle
FSP-00-023	2/6/00	Supt to 300 Area Accel. Cleanup and Redevelopment	$520		X				In review cycle
ADVANCE WORK AUTHORIZATIONS									
AWA	10/1/99	327 Stabilization/Deactivation Project	$1,500	X	X			02/07/00	BCR #FSP-00-022
AWA	10/18/99	Beryllium Sampling	$20		X			11/01/99	Follow-on scope from FY99
AWA	11/18/99	PNNL Legacy Waste & A Cell Clean-out	$66		X			11/19/99	BCR #FSP-00-013
AWA	11/22/99	B Plant Filter Change-out	$150	X	X			11/24/99	BCR #FSP-00-008
AWA	11/22/99	324 Building B-Cell Cleanout	$650		X			11/24/00	BCR #FSP-00-013
AWA	11/22/99	324 Tank 105 Inspection	$15		X			11/24/99	BCR #FSP-00-013

RIVER CORRIDOR
MILESTONE ACHIEVEMENT

MILESTONE TYPE	FISCAL YEAR-TO-DATE				REMAINING SCHEDULED			TOTAL FY 2000
	Completed Early	Completed On Schedule	Completed Late	Overdue	Forecast Early	Forecast On Schedule	Forecast Late	
Enforceable Agreement	1	0	0	0	0	0	0	1
DOE-HQ	0	0	0	0	0	0	0	0
RL	0	0	0	5	0	1	4	10
Total Project	1	0	0	5	0	1	4	11

Note: Does not reflect 324/327 PMP Rev 3 implementation.

Yellow

Tri-Party Agreement / EA Milestones
M-092-13 (TRP-00-902), *" Submit 300 Area SCW Project Management Plan,"* due 9/29/00 -- - Completed 10 months early (11/30/99)
M-89-02 (TRP-99-901), *Complete Removal of 324 Building Radiochemical Engineering Cells (REC) B Cell Mixed Waste (MW) and Equipment,"* due 11/30/00 --- 9 days behind critical path schedule. Day for-day slip caused by A-Cell crane failure. Corrective actions are being taken to recover the schedule (eg., expediting A-Cell crane repair procurement activities, putting the A Cell Crane back into limited service, accelerating the in-cell shuttle box segregation from July, etc.)
DNFSB Commitments
Nothing to report.

MILESTONE EXCEPTION REPORT

OVERDUE – 5

TRP-98-936 RL 1.4.10 Complete 2A Rack Size Reduction and Removal 10/23/99 04/30/00

Cause: Building systems, including facility cranes, are not operating in a manner that allows progress on project schedules.

Impact: No impact. This work scope has been re-sequenced as part of the revised PMP implementation.

Corrective Action: Although implementation of the revised PMP which re-sequenced critical path activities has occurred, the milestone date cannot be revised until BCR FSP-00-013 is approved.

TRP-99-907 RL 1.4.10 Complete 1A Rack 382-B Cask Shipments 01/01/00 05/30/00

Cause: Building systems, including facility cranes, are not operating in a manner that allows progress on project schedules.
Impact: No impact. This work scope has been re-sequenced as part of the revised PMP implementation.
Corrective Action: Although implementation of the revised PMP which re-sequenced critical path activities has occurred, the milestone date cannot be revised until BCR FSP-00-013 is approved

TRP-99-910 RL 1.4.10 Complete transfer of SNF from B Cell 01/11/00 Proposed Deletion

Cause: The decreased availability of the facility cranes and delay in grout container characterization activities resulted in work scope delays.
Impact: Minimal impact. Not on TPA M-89-02 critical path.
Corrective Action: This milestone will be deleted upon the approval of BCR FSP-00-013.

TRP-99-933 RL 1.4.10 Complete Containerization of Dispersible under 2A Rack 11/06/99 04/30/00

Cause: Building systems, including facility cranes, are not operating in a manner that allows progress on project schedules.
Impact: No impact. This work scope has been re-sequenced as part of the revised PMP implementation.
Corrective Action: Although implementation of the revised PMP which re-sequenced critical path activities has occurred, the milestone date cannot be revised until BCR FSP-00-013 is approved.

TRP-99-945 RL 1.4.10 Complete shipment of one RH-TRU Grout Container 01/13/00 Proposed Deletion

Cause: The decreased availability of the facility cranes and delay in grout container characterization activities resulted in work scope delays.
Impact: Minimal/None.
Corrective Action: This milestone will be deleted upon approval of BCR FSP-00-013.

FORECAST LATE – 4

TRP-99-909 RL 1.4.10 Complete 2A Rack 382-B Cask Shipments 03/29/00 02/28/01

Cause: Building systems, including facility cranes, are not operating in a manner that allows progress on project schedules.
Impact: No impact. This work scope has been re-sequenced as part of the revised PMP implementation.
Corrective Action: Although implementation of the revised PMP which re-sequenced critical path activities has occurred, the milestone date cannot be revised until BCR FSP-00-013 is approved

TRP-00-914 RL 1.4.10 PUREX Tunnels Ready to Receive B Cell MW/SCW — 04/20/00 — Proposed Deletion

Cause: Revision to the Special Case Waste Study, completed in September 1999, determined waste shipments to Central Waste Complex (CWC) were a better option than the Purex tunnels.
Impact: No impact. Work no longer planned for tunnel disposition.
Corrective Action: This milestone will be deleted upon approval of BCR FSP-00-013.

TRP-00-915 RL 1.4.10 Complete the 324 LWHS Design & Construction — 06/30/00 — 09/30/03

Cause: Delays in design approval driven by need for additional characterization of the physical, installed transfer systems that will interface with LWHS.
Impact: No impact. This work scope has been re-sequenced as part of the revised PMP implementation.
Corrective Action: This activity will be performed in a different sequence than currently planned in support of final deactivation. The milestone date will be revised upon approval of BCR FSP-00-013.

TRP-00-931 RL 1.4.10 Complete SCW Shipments to Storage — 09/29/00 — 11/30/00

Cause: Building systems, including facility cranes, are not operating in a manner that allows progress on project schedules. Cranes are required to package, characterize and move waste containers.
Impact: No impact. This work scope has been re-sequenced as part of the revised PMP implementation.
Corrective Action: The milestone date will be revised upon approval of BCR FSP-00-013.

FY 1999 Overdue – 1

TRP-99-937 RL 1.4.10 Remove, Package & Ship Excess Equipment from B Cell — 09/30/99 — Proposed Deletion

Cause: The work scope related to this milestone was included in the 324 B Cell Cleanout work scope reconfiguration per approved BCR FSP-99-017. The milestone should have been deleted with the approval of FSP-99-017 but was overlooked.
Impact: None. This milestone is obsolete.
Corrective Action: This milestone will be deleted upon approval of BCR FSP-00-013.

PERFORMANCE OBJECTIVES

Outcome	Performance Indicator	Status
Restore the River Corridor for Multiple Uses	Accelerate 324/327 Deactivation	Baseline work projected to be complete per PI requirements; less than a 50% probability that stretch will be completed per PI requirements.
	Continue Acceleration of 324/327 Deactivation	Good progress is being made in cleanout and packaging of legacy waste. However, lack of confirmed funding for this effort jeopardizes completion of these activities (via approved AWA). The 327 Facility has developed a plan to reduce MinSafe costs to cover a portion of this work scope while efforts to identify remaining funds continue.
	Disposition Uranium	Planning activities have been initiated, i.e. participated in EA public hearing in Portsmouth, Ohio, briefed Ecology on path forward for burial of UU fuel. However, timely DOE-HQ review and approval of billet Safety Analysis Report for Packaging (SARP) is critical for Disposition. To date, approximately $234K has been identified to fund Phase I activities. If the remaining funds (~ $5M) are not identified, this work scope cannot be accomplished.
Multiple	Comprehensive performance	All baseline work projected to be complete per PI requirements.

KEY INTEGRATION ACTIVITIES

- Complete National Facility Deactivation Initiative (NFDI) DOE-complex implementation plan.

- 324 Building B Cell project along with Spent Nuclear Fuel (SNF) developed an alternative plan for the fuel removal activity. SNF and DOE-RL are reviewing the options study to determine cost savings against the 200 Area Interim Storage life cycle costs.

- The DOE-HQ funded study of HLV Tank 105, located in the 324 Building is being conducted by AEA Technologies to demonstrate new technology in the deactivation of high dose radioactive tanks. The project technical plan, and implementation plan is completed while the draft of the alternatives assessment is on schedule for completion by April 2000.

- 300 Area Accelerated Closure Plan was briefed to DOE-RL by an integrated team of Fluor Hanford, Bechtel Hanford, Inc. and Pacific Northwest National Laboratory representatives participating.

- RCP Accelerated Deactivation Project personnel led a team comprised of workers from six Fluor Hanford organizations and three separate DOE contractors to complete the change out of B Plant's highly radioactive filters. This work, completed using innovative techniques and equipment was developed by this diverse work team, enhancing worker safety and productivity. This unparalleled cooperation and teamwork was recently recognized in a DOE surveillance which acknowledged that the practices and processes used during this project met expectations by RL for "World Class" contractors performing work at Hanford.

SECTION E

LANDLORD

PROJECT MANAGERS

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SUMMARY

The Landlord mission area consists of the Landlord Project, WBS 1.5.1, Project Baseline Summary (PBS) RL-TP13.

The Landlord Project bridge change request for FY 2000 through 2002 was approved by RL and FY 2000 baseline information was loaded into HANDI enabling project performance to be demonstrated in the performance module.

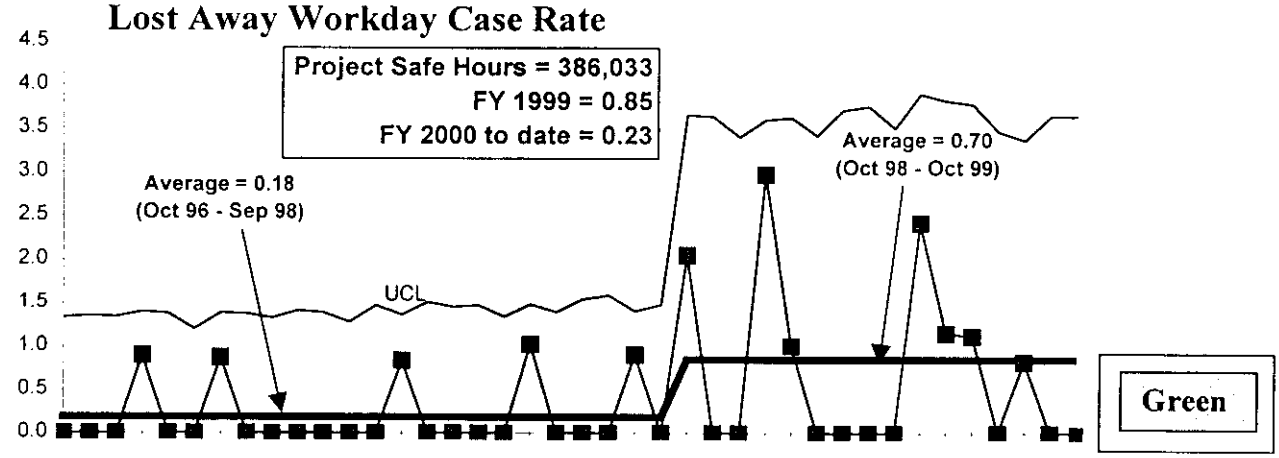
Fiscal-year-to-date milestone performance (EA, DOE-HQ, Field Office, and RL) shows 0 of 0 milestones (100 percent) were completed on or ahead of schedule and 0 milestones (0 percent) are overdue. Details can be found in the Milestone Exception Report.

ACCOMPLISHMENTS

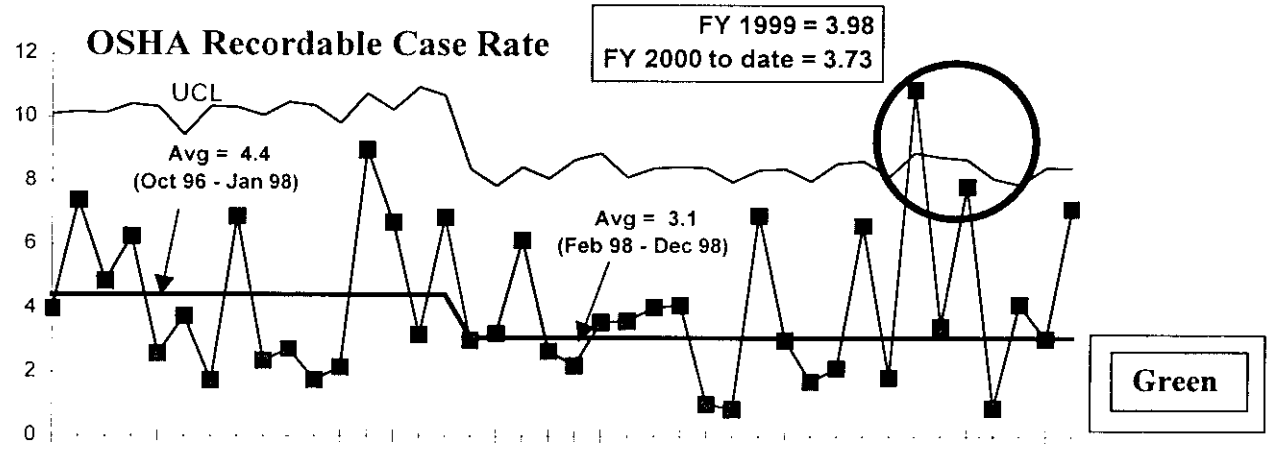
- Four regulated and two non-regulated cranes, which had been cleaned and released, were sold at auction generating over $700K in total revenue. The money will be used to purchase a new 70-ton hydraulic mobile crane for use in the Tank Farms.

SAFETY

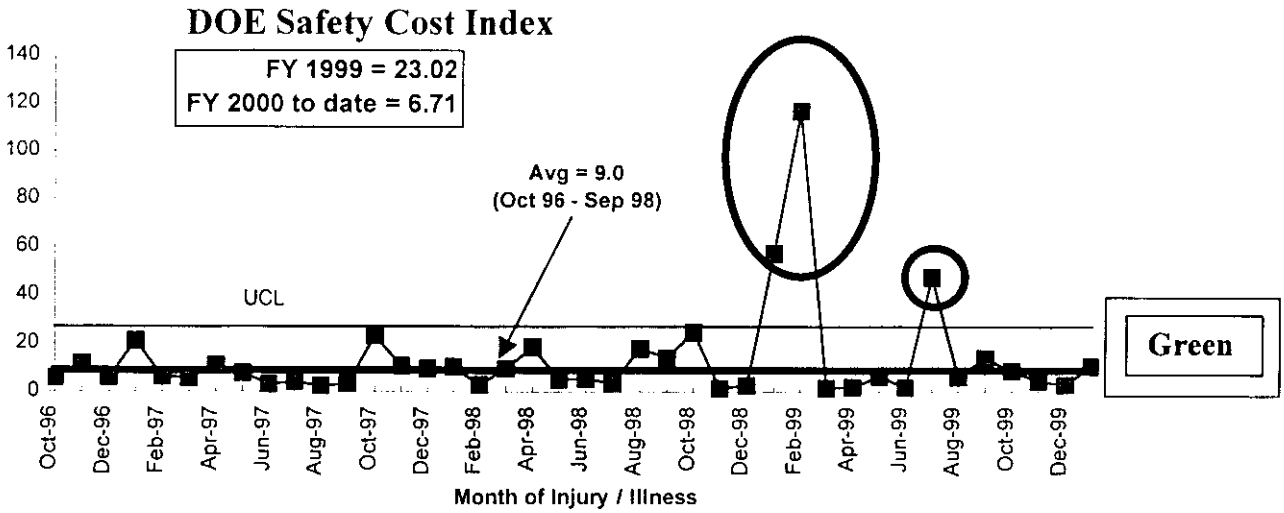
Lost Away Workday Case Rate



OSHA Recordable Case Rate



DOE Safety Cost Index



ISMS STATUS

- Achieved Phase I and Phase II ISMS Validation.

Green

- Two overall recommendations received by the Validation Team:
  - Focus self-assessments on fieldwork: There are currently 31 Management Assessment Plans and 36 Surveillances focused on fieldwork.
  - Evaluate 16 concerns expressed in the body of the report: Continue to resolve the 16 concerns identified. They are on schedule to be completed by July 1, 2000.

BREAKTHROUGHS / OPPORTUNITIES FOR IMPROVEMENT

Breakthroughs

- Developed a Water Utility Enhancement Initiative to secure private investment to accelerate upgrades to the Hanford Site's aging water infrastructure to ensure it is fit for the Site's long-term cleanup mission. Delivered initiative to RL on February 7, 2000. Sempra Energy Solutions visited during the week of February 14 to complete initial planning efforts.

Green

- Implementing an initiative to move nearly all Infrastructure services from indirect to direct funding. Establishing FY 2002 baseline in TP-13 "Landlord Project". Conversion will not be included in the March Project Priority List (PPL) but is currently scheduled to be included in the April PPL submittal.

Green

Opportunities for Improvement

- Prioritizing needed infrastructure upgrades through the Landlord Project by updating the baseline to reflect the movement from past philosophies of "run-to-failure" to incorporate a "fit-for-mission" approach. Continue to pursue the funding required to complete needed upgrades.

Yellow

- A Return on Investment proposal to clean and free release 10 pieces of heavy equipment currently managed by Fleet Maintenance was developed. The money generated from the excess and offsite sale of this equipment will be used to clean and free release additional equipment, therefore developing a self-sustaining process for the reduction and reuse of legacy regulated equipment. This equipment was destined for eventual burial as low-level waste, at an estimated cost of over $900,000.

Green

UPCOMING ACTIVITIES

- Update the 1100 Area Vacate Plan which will focus primarily on identifying alternative locations to perform current and proposed warehousing activities and revising the costs associated with this potential relocation.
- As a result of accomplishing Phase I and II ISMS Verification, DynCorp is now rededicating itself to achieving Voluntary Protection Program (VPP) Star Status.
- Preparatory work continues on flat car and well car characterization activities and on agreements for the transfer of flat cars to the Tri-Cities Asset Reinvestment Company through the Equipment Dispositioning Project (EDP).

COST PERFORMANCE ($M):

	BCWP	ACWP	VARIANCE
Landlord	$2.9	$1.4	+ $1.6

The $1.6 million (53.5% percent) favorable cost variance is mainly attributed to the auction of six cranes for which a credit was received. Further information at the PBS level can be found in the following Cost Variance Analysis details.

SCHEDULE PERFORMANCE ($M):

	BCWP	BCWS	VARIANCE
Landlord	$2.9	$3.9	- $1.0

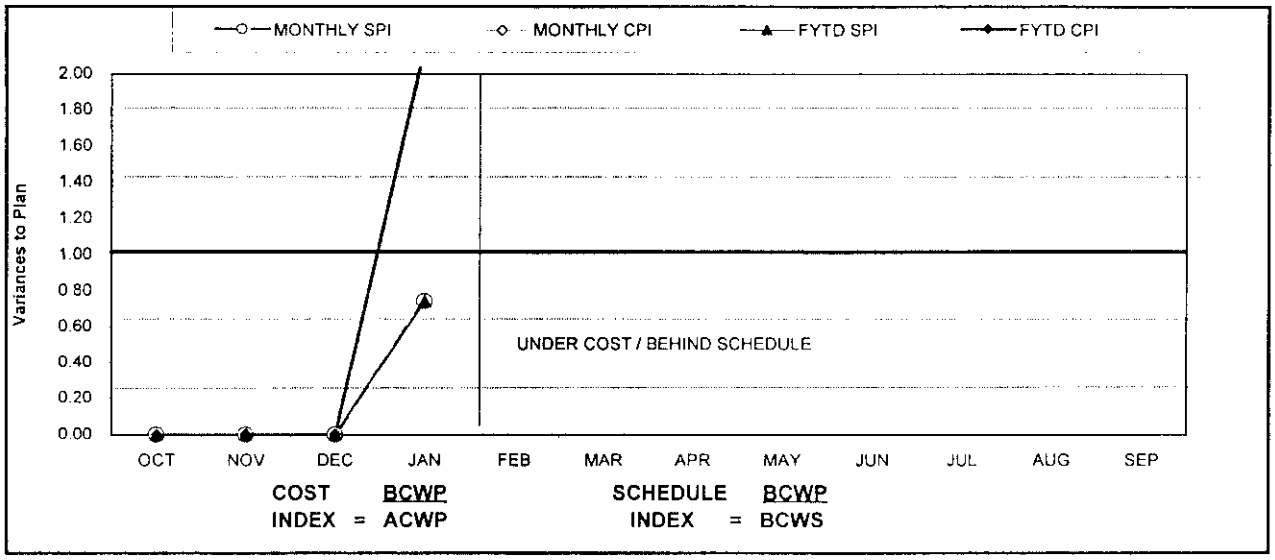
The $1.0 million (25.7 percent) unfavorable schedule variance is attributed to funding reductions that impacted work scope related to Project L-314, Law Enforcement and Security Training Center. Renovations for water and restroom facilities will be deferred. Further information at the PBS level can be found in the following Schedule Variance Analysis details.

WBS 1.5.1
FY 2000 Cost/Schedule Performance – All Fund Types
Cumulative to Date Status – ($000)

	FYTD										Rating
By PBS	BCWS	BCWP	ACWP	SV	%	CV	%	BAC	EAC	Projected Funding	
WBS 1.5.1 Landlord	$ 3,934	$ 2,922	$ 1,358	$ (1,012)	-26%	$ 1,564.0	54%	$ 15,793	$ 12,771	$ 12,771	Yellow
Total	$ 3,934	$ 2,922	$ 1,358	$ (1,012)	-26%	$ 1,564.0	54%	$ 15,793	$ 12,771	$ 12,771	

Yellow

Cost/Schedule Performance Indices
(January 2000 and FYTD)



FY 2000	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MONTHLY SPI	0.00	0.00	0.00	0.74								
MONTHLY CPI	0.00	0.00	0.00	-18.85								
FYTD SPI	0.00	0.00	0.00	0.74								
FYTD CPI	0.00	0.00	0.00	2.15								
MONTHLY BCWS	$0	$0	$0	$3,934								
MONTHLY BCWP	$0	$0	$0	$2,922								
MONTHLY ACWP	$197	$549	$767	($155)								
FYTD BCWS	$0	$0	$0	$3,934								
FYTD BCWP	$0	$0	$0	$2,922								
FYTD ACWP	$197	$746	$1,513	$1,358								

ISSUES

Technical Issues

None.

DOE/Regulator/External Issues

Nothing to report.

Cost Variance Analysis: (+$1.6M)

WBS/PBS	Title
1.5.1/TP-13	Landlord

Description/Cause: The $1.6 million (53.5% percent) favorable cost variance is mainly attributed to the auction of six cranes for which a credit was received. Procurement of one new crane is scheduled to be received next year (long lead procurement). In addition, the Municipal Planning Process and the Infrastructure Plan are underruning because they are behind schedule. Also, line item funding from completed projects still in the baseline and reflecting a cost variance.
Impact: No impact to overall project and/or final cost.
Corrective Action: A requisition has been entered into Passport to procure the new crane, which replaces the six that were sold.

Schedule Variance Analysis: (- $1.0M)

WBS/PBS	Title
1.2.1/ WM03	Solid Waste Storage & Disposal

Description /Cause: The $1.0 million (25.7 percent) unfavorable schedule variance is attributed to funding reductions that impacted work scope related to Project L-314, Law Enforcement and Security Training Center. Renovations for water and restroom facilities will be deferred. In addition, two ambulances are behind the scheduled delivery date and will be received in April. The Municipal Planning Process and the Infrastructure Plan are behind schedule due to completion of other work scope. Furthermore, we are working with RL to begin implementation of the Municipal Planning process. Several other projects had a late start due to the task order process.
Impact: Funding reductions require that scope be deferred for Project L-314 through a Baseline Change Request (BCR). Ambulances will be received in April. Other project delays are projected to be overcome with no overall impact to the project.
Corrective Action: A BCR will be implemented to address deferred workscope due to funding reductions and impacts for the rate changes.

BASELINE CHANGE REQUESTS CURRENTLY IN PROCESS ($000)

PROJECT CHANGE NUMBER	DATE ORIGIN.	BCR TITLE	FY00 COST IMPACT $000	SCH	TECH	DATE TO CCB	CCB APR'VD	RL APR'VD	CURRENT STATUS
LPM-00-001	11/3/99	MYWP Baseline Module (Bridge BCR FY00, 01, 02)	$4,642	X	X	1/11/00	1/14/00	1/27/00	Approved by RL
LPM-00-003	12/8/99	Document FY99 Carryover Funds	$1,793		X	12/13/00	1/3/00	1/3/00	Approved by RL
ADVANCE WORK AUTHORIZATIONS									

LANDLORD – WBS 1.5.1
MILESTONE ACHIEVEMENT

MILESTONE TYPE	FISCAL YEAR-TO-DATE				REMAINING SCHEDULED			TOTAL FY 2000
	Completed Early	Completed On Schedule	Completed Late	Overdue	Forecast Early	Forecast On Schedule	Forecast Late	
Enforceable Agreement	0	0	0	0	0	0	0	0
DOE-HQ	0	0	0	0	0	0	0	0
RL	0	0	0	0	0	12	0	12
Total Project	0	0	0	0	0	12	0	12

Tri-Party Agreement / EA Milestones
Nothing to report.
DNFSB Commitments
Nothing to report

MILESTONE EXCEPTION REPORT

Number/WBS	Level	Milestone Title	Baseline Date	Forecast Date

OVERDUE – 0

FORECAST LATE – 0

FY 1999 OVERDUE – 0

PERFORMANCE OBJECTIVES

Outcome	Performance Indicator	Status
Restore the River Corridor for Multiple Uses & Transition the Central Plateau	Replace 1,500 Feet of 2-inch Sanitary Water Line from 272AW Building Along Canton Ave. in the 200 East Area	
	Provide Vegetation and Animal Control to Reduce/Minimize the Spread of Contamination	Treated 1,890 acres fiscal year to date. Activities continue as scheduled.
	Disposition 38 Abandoned Legacy Non-Radioactive Waste Sites	
	Complete Roof Replacement on 325 Building South	
	Complete Installation of 100K/D Emergency Notification Sirens which will Complete the Total Integration of All Outside Sirens	
	Complete Emergency Services Renovation of the 200 Area Fire Station	Demolition of 609C was completed on February 23, two months ahead of schedule. Construction completion of the new Administration/Dormitory wing is approximately one month ahead of the scheduled completion date of April 6, 2001.
	Shutdown Approx. 20 Vacant Office Facilities – Isolate 25 Vacant Facilities	5 facilities have been shutdown for the fiscal year. 9 facilities have been isolated. Project is on schedule.
Put Assets to Work for the Future	Disposition One Well Car and One Flat Car – Surveillance and Maintenance of Legacy Rail Cars at 212R Awaiting Disposition	Detailed surveys of the flat cars continue as weather permits. Preliminary investigation into an option to prepare the Burlington Northern Santa Fe flat cars for free release at Hanford was initiated. The National Environmental Policy Act Categorical Exclusion review package was received by DOE-RL and has started internal reviews.

KEY INTEGRATION ACTIVITIES

- Support Hanford Comprehensive Land Use Plan (CLUP). Record of Decision was issued in November 1999 which mandates that within the next 24 months, Real Estate will be managed like a municipality.
- Continue to support development of the 300 Area Accelerated Closure planning project as required. Provided cost estimates for the development of a Utilities Plan and a Relocation Plan in support of the accelerated closure.

SECTION F

SUPPORT

PROJECT MANAGERS

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	M. L. Grygiel, FH	(509) 372-2983
ECP	S. H. Wisness, RL	(509) 373-9337
	J. W. Hales, FH	(509) 376-4069
PSRP	S. H. Wisness, RL	(509) 373-9337
	R. L. Dirkes, PNNL	(509) 376-8177

SUMMARY

Mission Support, Project Baseline Summary (PBS) OT01, consists of four sub-projects:

- Planning and Integration (Work Breakdown Structure (WBS 1.8.2.1)
- Systems Engineering (WBS 1.8.2.2)
- Environmental Compliance (WBS 1.8.2.3)

  The Environmental Compliance Program is composed of two elements. These two elements were stand-alone programs known as the Hanford Environmental Management Program (HEMP) and the Effluent and Environmental Monitoring Program (EEM) prior to FY99. Although there is a single program, these elements retain their identity on the Integrated Priority List as two separate Units of Analysis.
- Public Safety and Resource Protection (WBS 1.8.2.4)

NOTE: Unless otherwise noted, the Safety, Conduct of Operations, and Cost/Schedule data contained herein is as of January 31, 2000. All other information is as of March 1, 2000.

Fiscal-year-to-date milestone performance (EA, DOE-HQ, FO, and RL) shows that 7 of 8 milestones (88 percent) were completed on or ahead of schedule, 1 milestone (12 percent) was completed late. The Milestone Achievement details, found following cost and schedule variance analysis, provide further information on all milestone types. Additional details on the forecast late milestone can be found in the milestone exception report.

Site, Planning and Integration (SP&I)

FY 2001 Budget Cycle — The Limited Project Baseline Summary (PBS) update was delivered to DOE-HQ on January 12, 2000. This update supported the completion of the FY 2001 President's Budget request to Congress. Updates to PBS's for the FY 2002 Budget Formulation Cycle are being prepared and updated based on the latest Mission Planning Guidance (MPG) requirements and guidance from DOE-HQ.

Integrated Priority List (IPL) Module Enhancements — Based upon new functionality requirements as identified in the MPG, as well as changes brought about by the Office of River Protection split, Site Planning and Integration (SP&I) completed an update of the prioritization system to add new data elements, new sort functionality, and new report formats in support of the work prioritization process. Modifications also included the ability to generate individual IPLs for each contractor in support of RL's new role as integrator. These actions were directed pending submission and approval of a baseline change request to incorporate the scope and additional funding requirements in the SP&I Multi-Year Work Plan (MYWP).

Code of Account Modifications — With the implementation of the Hanford Data Integrator 2000 systems, FH utilized a Code of Account (COA) capability to simplify the work breakdown structure for managing FH's project work. As part of FY 2000 startup, an evaluation was made to assess the utilization of the COA's that were put in place. The evaluation resulted in a number

of changes in COA's which are used to track cost of activities common to all FH projects. Changes in the COA's included additions in areas where activities needed more detailed definition, and elimination in other areas where they were determined to be redundant or not useful. During January, SP&I and Finance worked with projects to complete updates to coding on existing contracts and documents to the updated COA assignments.

FY2002 Budget Formulation Cycle — In mid-to-late January, SP&I staff reviewed and commented on improvements and concerns included in the Draft Mission Planning Guidance (MPG). The MPG was issued on January 24, 2000. The MPG specified FH deliverables for the FY 2002 Budget Formulation process ranging from January through June 2002. Separate MPG's were issued to BHI, PNNL and ORP making them responsible for their own budget submissions during this Budget Cycle. SP&I will not act as the integrator for the RL IPL. This is a change from SP&I's role in past years.

In accordance with the MPG, the Draft Project Priority Lists (PPLs) were delivered on January 27, 2000. FH held reviews of the FY2001 PPLs with each of the Projects. The reviews consisted of checking for data quality and completeness.

The Integrated Priority List (IPL) Module was available on January 27, 2000 to produce the projects' submission of the Project Priority Lists (PPLs), and to support the development of the FH Draft FY 2002 IPL. Significant effort was made to train project staff, provide guidance on the new system, and ensure reporting requirements were met. Changes continue to be made on a quick turnaround basis.

Paths to Closure Documents Delayed — DOE-HQ delayed issuance of the National and Site *Paths to Closure* documents to allow for further review. As of this writing, the authorization to print has not yet been provided.

Integrated, Planning, and Budget System (IPABS) Training — Six representatives from DOE-HQ delivered IPABS user training at the Hanford Training Center and HAMMER on January 25-26, 2000. Module specific and general overview training was provided to site contractor personnel. The training included a system overview as well as specific orientation on the planning, budget, project execution, and reporting modules. The training also included instruction on the electronic batch loading process and an on-line demonstration.

Modeling Tool Development — SP&I was requested to develop a summary schedule product for assessing various "what-if" scenarios and associated impacts to work scope priorities. Several sessions were conducted to quantify product requirements, cost, and schedule. Effort to develop this product utilizing project-level resource schedules was initiated in late January with a projected completion date of early May. This activity is being performed in place of existing schedule products pending submission and approval of a baseline change requesting additional funding to support the effort.

Inspector General Activities — FH supported involvement with the Office of Inspector General (OIG) regarding the FY 1999 Financial Statements for the Environmental liabilities

requirements. In support of the OIG audit, FH provided narratives addressing subsequent events that occurred since September 30, 1999, that have a significant impact (materiality threshold of $5 million or greater) on the DOE RL/ORP financial statements. *[Ed. note: All necessary support was provided and on February 14, 2000 RL indicated that the action was completed.]*

Call for Independent Centers — On January 26, 2000, DOE-HQ requested information from RL-Budgets on Independent Centers. This was a follow-up to an early request to meet requirements specified in the Energy and Water Defense Appropriation (EWDA) Conference Report (106-335) that directed the Department of Energy to provide the House and Senate Committees on Appropriations a list of all such centers at each laboratory or facility, their annual cost, number of employees, and source of funding. FH was requested to support in evaluating which activities might meet the definitions of an Independent Center. The only one under FH's responsibility that may meet the criteria is HAMMER; a summary write-up of HAMMER was provided.

Environmental Compliance Program (ECP) — Three ECP Milestones were due in January. Two of these were completed early and one was completed on time.

Spill/Release Reporting:

For the month of January, ECP coordinated the reporting activities for five (5) non-reportable releases to the environment of hazardous substances and/or petroleum products, one (1) reportable event with a release to the environment and six (6) reportable code non-compliance events reported to the off site regulatory agency(s) without a release to the environment.

Inspections/Assessments

Coordinated 5 regulator inspections and followed up on information requests pertaining to these and past inspections:

- January 6, Washington State Department of Health (WDOH) performed a Minor Stack Inspection at the 222-S Laboratory Complex.
- January 13, WDOH performed an EPA Level II inspection of the EP-324-0-S Stack located at the 324 facility.
- January 26, WDOH performed an initial inspection including a kickoff meeting for investigating Emergency Preparedness.
- January 27, Ecology performed follow-up inspection at T-Plant and 222-S on the M-32 milestone.
- January 31, WDOH performed a Minor Stack Inspection on the stacks located at the PFP complex.

Field and regulatory file assessments of Central Waste Complex (CWC), Low-level Burial Ground (LLBG), 616 Non-Radioactive Dangerous Waste Storage Facility (NRDWSF), and T- Plant were completed in January.

RCRA Permit Revision and Implementation:

Prepared draft Permit for Corrective Action portion, which reflected the comments, that DOE sent to Ecology on December 20, 1999. The draft Permit was prepared at the request of Department of Energy-Office Support Systems (DOE-OSS) to support negotiations between DOE and the regulators on the Corrective Action portion of the Permit.
The comment package submitted for Modification E of the Permit was distributed for review. The package excluded the draft Permit Conditions that were accepted in the comment package. The TSD units were requested to indicate which comments would be under consideration for appeal of the Permit. This effort was initiated to support an appeal decision once Revision 6 of the Permit is issued by Ecology.

Prepared draft Attachment 27, Permit Modification Schedule to reflect the comments provided to Ecology in Modification E. The draft of Attachment 27 will be provided to Ecology at the February Permit Steering Committee meeting.

Supported DOE-OSS with the January 10, 2000, transmittal of the Quarterly Class 1 Permit modification for quarter ending December 31, 1999. Units included in the modification package were the Liquid Effluent Retention Facility/East Tank Farm (LERF/ETF), 242-A Evaporator, and the 305-B Storage Facility.

Air Support

Provided assistance to PFP by locating previous permitting/compliance documentation regarding use of muffle furnaces at the facility.

Supported the B Plant by addressing BHI-based concerns regarding a possible need for a continuous air monitor (CAM) on the new B Plant main stack. Based upon initial data supplied by the facility, a position was offered showing that the potential emissions at the stack did not trigger the DOE-RL requirements for CAM operation. This action supports the transfer of the facility to BHI on schedule.

Supported 222-S by gathering background documentation and successfully demonstrating that recent upgrades of the 222-S main stack vent system were adequately approved by the WDOH. This support allowed the facility to successfully respond to concerns from the WDOH and avoid further compliance action.

Supported the RCP by providing a thorough assessment of calibration requirements associated with differential pressure (DP) gauges and rotameters.

Project Support/Coordination

Supported ES&H involvement in FH process for confirming readiness for RL to proceed with certifying that they are prepared to support the next phase of the ORP/BNFL vitrification plant.

Performed an assessment of Environment and Regulation readiness to support SNF operations. The assessment concluded that environment and regulation resources are adequate and properly trained to support SNF operations.

Continued recovery program actions for the Waste Sampling and Characterization Facility (WSCF) Test Method deviation issue and associated sitewide impacts, including:

- issued 3 status updates for the Resource Conservation and Recovery Act (RCRA) Focus Action Plan
- drafted Land Disposal Restrictions (LDR) action plan for submittal to Ecology
- supported development of a draft 200.8 Deviation/RCRA Position Paper

Management and Administrative Support

Initiated Integrated Environmental Safety and Health Management Systems (ISMS) readiness activities including establishment and indoctrination of a Environmental Services (ES) Readiness Assistance Team and preparation of desk instructions to cover ES activities that were not covered by procedures.

Public Safety and Resource Protection (PSRP) – The PSRP Program Projects were all conducted in accordance with the scope, milestones, and budget defined in the FY 2000 PSRP Program (PBS #RL-OT01) Multi-Year Work Plan during January.

ACCOMPLISHMENTS

- The deliverable, Support RL in the update of the MPG was completed on January 20, 2000.
- The deliverable, Support MPG development with Strategic Planning Group was completed on January 20, 2000.
- The milestone, ECP-00-303, RCRA Permit Class 1 Modification Quarter 2 due on 01/03/00, was completed 12/16/99, 18 days ahead of schedule.
- The milestone, ECP-00-402, Provide RL with Air/Water Permitting Schedule, due on 01/04/00, was completed on schedule.
- The milestone, ECP-00-902, Issue Quarterly NESHAP Status Report to RL for EPA, due on 01/28/00, was submitted on 01/13/00, 15 days ahead of schedule.
- PNNL Key Milestone RLOT013002, "Issue CY 2000 Environmental Surveillance Master Sampling Schedule," was completed, January 27, one month ahead of schedule.
- The article "Mule Deer Antlers as Biomonitors of Strontium-90 on the Hanford Site" was published in the Journal of Environmental Radioactivity (Vol. 47:29-44). Authors were B.L. Tiller and T.M. Poston. This was an account of work performed under the Surface Environmental Surveillance Project and the Ecosystem Monitoring Project.
- The Draft Hanford Site Historic District Book (PNNL Key Milestone RLOT015003) was completed and submitted for public review during the month.

A number of significant activities occurred during January to support the interagency (Washington Department of Fish and Wildlife [WDFW], US Fish and Wildlife Service, and

DOE) effort to reduce the Rattlesnake Hills elk herd. They included:

- Comments to the WDFW Elk Management Plan were provided to the WDFW on January 28.
- Initial radiological data on radioactive materials concentrations is elk tissue were summarized and presented at a series of three public meetings held in eastern Washington (Kennewick, January 12; Clarkston , January 13; and Newport, January 14).
- Analysis for elk tissue samples continued from three samples provided by the Nez Perce Tribe and for fecal samples from Hanford.
- Work continued on flight safety planning for helicopter use during the elk capture scheduled for March.
- The winter post-harvest census for elk was completed during January. Approximately 740 elk were observed within the Rattlesnake Hills herd and all of the animals were concentrated in several large herds on the Fitzner/Eberhardt Arid Lands Ecology Reserve. Also, the historic data on elk harvests maintained by the Project were summarized. Both the current census data and the harvest summary were provided to the WDFW to support management planning for the Rattlesnake Hills elk herd, in particular the planning for the herd reduction that is in progress.

Mission Support currently has no status to report in the areas of Safety, Conduct of Operations, ISMS Status, Breakthroughs, Opportunities for Improvement, and Upcoming Activities.

COST PERFORMANCE (+1.2M):

	BCWP	ACWP	VARIANCE
Mission Support 1.8.2	$7.4	$6.2	$1.2

The $1.2 million (eleven percent) favorable cost variance is due to Site Systems Engineering straight lining the vendor support for Site Level Analysis and Modeling. The vendor has performed the majority of their workscope during the first 4 months of the fiscal year. It is also caused by accrual reversals for which no offsetting payments were entered into the financial tracking system. The FY 1999 accruals were inadvertently reversed prior to actual charges hitting. A smaller portion of the variance is attributed to less than anticipated activity in some level-of-effort activities. The remainder of the favorable variance is primarily due to Chemical Management contract costs to date being less than anticipated in the Environmental Compliance Program.

SCHEDULE PERFORMANCE ($-0.4M):

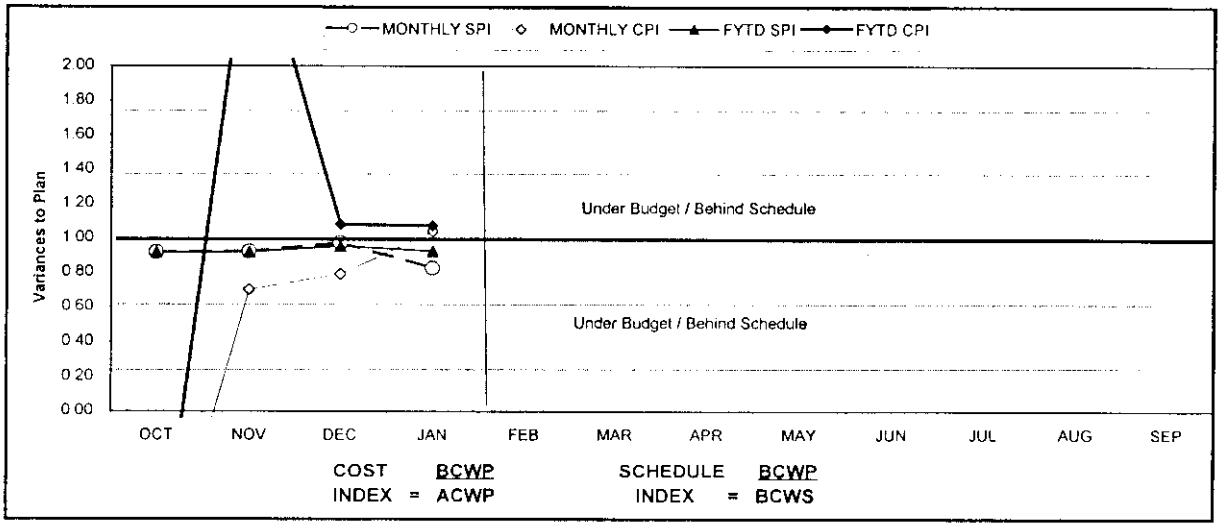
	BCWP	BCWS	VARIANCE
Mission Support 1.8.2	$7.4	$7.0	-$0.4

The $0.4 million (five percent) unfavorable schedule variance is within acceptable reporting thresholds.

FY 2000 Cost/Schedule Performance – All Fund Types
Mission Support
WBS 1.8
Cumulative to Date Status – ($000)

	By PBS	FYTD BCWS	FYTD BCWP	FYTD ACWP	FYTD SV	FYTD %	FYTD CV	FYTD %	Auth Bsln	PTS BCWS	Rating
1.8.1 OT04	RL Directed Supported	$ 5,706	$ 5,064	$ 5,033	$ (642)	-11%	$ 31	1%	$ 17,962	$ -	
1.8.2 OT01	Mission Support Other MYPs	$ 7,384	$ 7,040	$ 6,287	$ (344)	-5%	$ 753	11%	$ 25,589	$ 28,053	Yellow
	Total	$ 13,090	$ 12,104	$ 11,320	$ (986)	-8%	$ 784	6%	$ 43,551	$ 28,053	

Cost/Schedule Performance Indices
(January 2000 and FYTD)



FY 2000	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MONTHLY SPI	0.92	0.92	0.97	0.83								
MONTHLY CPI	-1.15	0.70	0.79	1.04								
FYTD SPI	0.92	0.92	0.95	0.92								
FYTD CPI	-1.15	2.90	1.08	1.07								
MONTHLY BCWS	$1,848	$2,071	$6,381	$2,790								
MONTHLY BCWP	$1,694	$1,907	$6,199	$2,304								
MONTHLY ACWP	($1,478)	$2,720	$7,858	$2,220								
FYTD BCWS	$1,848	$3,919	$10,300	$13,090								
FYTD BCWP	$1,694	$3,601	$9,800	$12,104								
FYTD ACWP	($1,478)	$1,242	$9,100	$11,320								

Issues

Nothing to report.

COST VARIANCE ANALYSIS: (+1.2M)

WBS/PBS **Title**

1.8.2/OT01 **Mission Support**

Description/Cause: The $1.2 million (six percent) favorable cost variance is due to straight lining the vendor support for Site Level Analysis and Modeling. The vendor has performed the majority of their workscope during the first 4 months of the fiscal year. It is also caused by accrual reversals for which no offsetting payments were entered into the financial tracking system. The FY 1999 accruals were inadvertently reversed prior to actual charges hitting. A smaller portion of the variance is attributed to less than anticipated activity in some level-of-effort activities. The remainder of the favorable variance is primarily due to Chemical Management contract costs to date being less than anticipated in the Environmental Compliance Program.

Corrective Action: The only Corrective Action requirement is the FY 1999 commitments will be re-accrued until actual charges are received

SCHEDULE VARIANCE ANALYSIS: (-$0.4)

1.8.2/OT01 **Mission Support**

The $0.4 million (eight percent) unfavorable schedule variance is within acceptable reporting thresholds.

BASELINE CHANGE REQUESTS CURRENTLY IN PROCESS ($000)

PROJECT CHANGE NUMBER	DATE ORIGIN.	BCR TITLE	FY00 COST IMPACT $000	SCH	TECH	DATE TO CCB	CCB APR'VD	RL APR'VD	CURRENT STATUS
SPI-2000-002	10/22/99	FY 1999 Carryover Scope	$248	X	X	2/3/00	2/3/00		In process
SPI-2000-006	2/17/00	Modeling Tool & IPL Module Scope Additions FY 2000	$117	X	X	2/17/00	2/17/00		In Process
PSR-2000-001		Alignment of Budget/Scope to Funding Allocation and Incorporation of FY 1999 Carry Over	$193	X					
PSR-2000-003		Adjust project baseline to reflect repricing changes to Basis of Estimate, FY 1999 SAR Implementation in FY 2000 and incorporation of carry over.	$138	X	X				
ADVANCE WORK AUTHORIZATIONS									
		Nothing to report.							

MILESTONE ACHIEVEMENT

Tri-Party Agreement / EA Milestones			
Number	Milestone Title	Status	Complete
ECP-00-302	RCRA Permit Class 1 Mod Notification Quarter 1 (For Year 2000-2046)	10/01/1999	09/30/1999
ECP-00-702	RCRA RPTS/DOCS Closure/Post Closure Cost Est. to RL	10/22/1999	10/06/1999
ECP-00-901	Issue Quarterly NESHAP Status RPT to RL for EPA	10/22/1999	10/20/1999
EPC-00-306	Annual Asbestos Notification of Intent (For Year 2000-2046)	12/31/1999	12/14/1998
ECP-00-303	RCRA Permit Class 1 Mod Notification Quarter 2 (For FY 2000-2046)	01/01/2000	12/16/1999
ECP-00-902	Issue Quarterly NESHAP Status RPT to RL for EPA	01/22/2000	01/17/2000
ECP-00-410	Annual PTRAEU Report to DOE-RL (For FY 200-2046)	02/01/2000	overdue pending BCR
ECP-00-701	Annual Noncompliance Report to RL	02/24/2000	02/09/2000
ECP-00-503	1999 Hanford Site Annual Dangerous Waste Report (FY 2000-2046)	02/22/2000	02/22/2000
ECP-00-501	Tier II Emergency & Hazardous Chemical Inventory	02/22/2000	02/23/2000
ECP-00-003	Biennial Assess. Of Info. & Data Access Needs EPA/ECO (2000-2046)	03/31/2000	
ECP-00-801	Transmit EIS/ODIS Data to INEEL (FY 2000-2046)	04/01/2000	
ECP-00-802	Non-Radioactive Airborne Emissions Report (FY 2000-2046)	04/01/2000	
ECP-00-304	RCRA Permit Class I Mod Notification Quarter 3 (For FY 2000-2046)	04/02/2000	
ECP-00-904	Issue Quarterly NESHAP Status Report To RL for EPA	04/21/2000	
ECP-00-803	Issue Annual Radionuclide Air Emissions Report (For FY 2000-2046)	06/15/2000	
ECP-00-502	EPCRA Section 313 Toxic Chemical Release Inventory	06/24/2000	
ECP-00-504	Annual Document Log – June	06/24/2000	
ECP-00-305	RCRA Permit Class I Mod Notification Quarter 4 (For FY 2000-2046)	07/02/2000	

ECP-00-505	PCB Annual Report – July	07/08/2000
ECP-00-507	Annual LDR Report (M-26-01)	04/23/2000
ECP-00-906	Issue Quarterly NESHAP Status Report to RL for EPA	07/28/2000
ECP-00-703	Coordinate RCRA Pipe Mapping and Marking (For FY 2000-2046)	09/21/2000
ECP-00-301	RCRA General Facility Inspections (For FY 2000-2046)	09/30/2000

DNFSB Commitments

Nothing to report.

MISSION SUPPORT – WBS 1.8

MILESTONE ACHIEVEMENT

MILESTONE TYPE	FISCAL YEAR-TO-DATE				REMAINING SCHEDULED			TOTAL FY 2000
	Completed Early	Completed On Schedule	Completed Late	Overdue	Forecast Early	Forecast On Schedule	Forecast Late	
Enforceable Agreement	4	0	0	0	0	25	0	29
DOE-HQ	0	0	0	0	0	1	0	1
RL	3	0	1	0	0	21	0	25
Total Project	7	0	1	0	0	47	0	55

MILESTONE EXCEPTION REPORT

Number/WBS	Level	Milestone Title	Baseline Date	Forecast Date

OVERDUE – 0

FY 1999 OVERDUE - 0

PERFORMANCE OBJECTIVES

Nothing to report.

KEY INTEGRATION ACTIVITIES

Nothing to report.

SECTION G

HAMMER

PROGRAM MANAGERS

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SUMMARY

The Hazardous Materials Management and Emergency Response (HAMMER) mission area consists of the HAMMER project, WBS 1.9.1.1, Project Baseline Summary (PBS) HM01.

Volpentest HAMMER's first priority is to deliver hands-on training to the Hanford workforce. During January one hundred thirty-five classes were conducted at the Volpentest HAMMER facility, for a total of 2,206 Hanford site student days. Highest attended health and safety classes included Hazardous Waste Operations, Respiratory Protection, Radiation Worker II Requalification, Basic Medic First Aid and Fire Extinguisher Training. Overall satisfaction, rated on a scale of 1 to 5 based on level one evaluations, for the month of January: Course Content 4.50, Instructor(s) 4.62, and Facility 4.50.

A total of four Hanford site Emergency Preparedness training courses were presented during January with a total of 68 students receiving training. Emergency Preparedness classes presented included the Hanford Incident Command System, Building Emergency Director, and Building Warden training courses.

Baseline Change Request #HMR-2000-001 was approved by DOE-RL on January 28, 2000. This change request incorporates critical FY 1999 carryover workscope and additional new FY 2000 workscope into the baseline.

Three non-DOE customers utilized the Volpentest HAMMER facility for training activities, via the established HAMMER User Agreement process. The customers included OSHA – Office of Training and Education, Allied Technology Group and the Metro Drug Task Force. In addition HAMMER sponsored a Suspect/Counterfeit Items (S/CI) teleconference and a National Transportation Program (NTP) televideo users group training session. These training activities generated approximately $7,400 of revenue for HAMMER. Generating revenue is included in the FY 2000 MYWP workscope activities for HAMMER, and will assist in reducing costs to DOE of providing site training.

Milestone performance (EA, DOE-HQ, and RL) shows that there are no milestones due fiscal year-to-date.

ACCOMPLISHMENTS

- Trained 2,206 Hanford site student days at HAMMER.
- Presented four Hanford site Emergency Preparedness training courses.
- DOE-RL approves Baseline Change Request #HMR-2000-001.
- Three non-DOE customers utilized the Volpentest HAMMER facility for training activities. In addition HAMMER sponsored a S/CI teleconference and an NTP televideo users group training session.

Hammer currently has not status to report in the areas of ISMS Status, Breakthroughs and Opportunities for Improvement.

UPCOMING ACTIVITIES

- CBC/HAMMER Fire Recruit Academy – March 27, 2000 – June 17, 2000.
- OSHA Training Institute Class, Excavation, Trenching and Soil Mechanics – March 28 – 31, 2000

COST PERFORMANCE ($M):

	BCWP	ACWP	VARIANCE
HAMMER	$1.7	$1.6	$0.1

The cost variance is insignificant.

SCHEDULE PERFORMANCE ($M):

	BCWP	BCWS	VARIANCE
HAMMER	$1.7	$1.7	$0.0

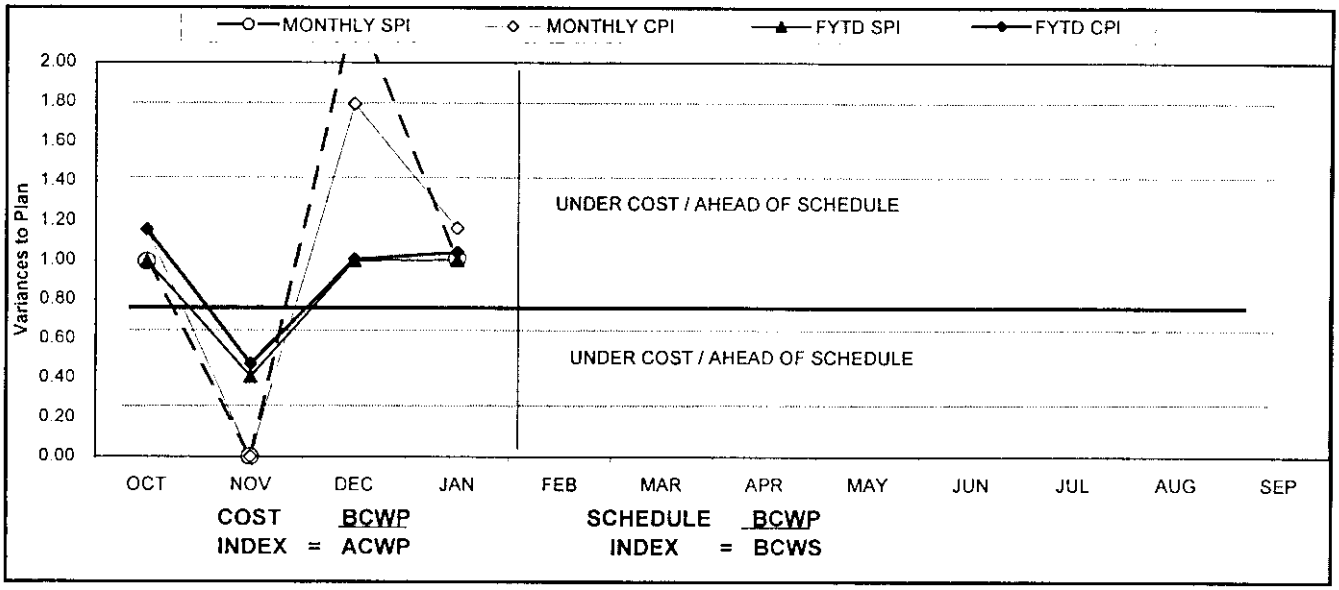
The schedule variance is insignificant.

WBS 1.9
FY 2000 COST/SCHEDULE PERFORMANCE – ALL FUND TYPES
CUMULATIVE TO DATE STATUS – ($000)

		FYTD								
By PBS		BCWS	BCWP	ACWP	SV	%	CV	%	Auth Bsln	PTS BCWS
HM01	Hammer	$ 1,673	$ 1,676	$ 1,610	$ 3	0%	$ 66	4%	$ 5,549	$ 5,548
	Total	$ 1,673	$ 1,676	$ 1,610	$ 3	0%	$ 66	4%	$ 5,549	$ 5,548

WBS 1.9

COST/SCHEDULE PERFORMANCE INDICES (JANUARY 2000 AND FYTD)



FY 2000	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MONTHLY SPI	0.99	0.00	2.28	1.01								
MONTHLY CPI	1.16	0.00	1.79	1.16								
FYTD SPI	0.99	0.41	1.00	1.00								
FYTD CPI	1.16	0.47	1.01	1.04								
MONTHLY BCWS	0.352	$0.507	$0.396	$0.418								
MONTHLY BCWP	0.350	$0.000	$0.904	$0.422								
MONTHLY ACWP	0.303	$0.439	$0.505	$0.363								
FYTD BCWS	0.352	0.859	1.255	1.673								
FYTD BCWP	0.350	0.350	1.254	1.676								
FYTD ACWP	0.303	0.742	1.247	1.610								

ISSUES

Nothing to report.

COST VARIANCE ANALYSIS: ($0.0M)

WBS/PBS **TITLE**

1.9.1.1/HM01 HAMMER
Description and Cause: The variance is within thresholds.
Impact: None.
Corrective Action: None.

SCHEDULE VARIANCE ANALYSIS: ($0.0M)

WBS **TITLE**

1.9.1.1/HM01 HAMMER
Description and Cause: There is no variance.
Impact: None.
Corrective Action: None.

BASELINE CHANGE REQUESTS CURRENTLY IN PROCESS ($000)

PROJECT CHANGE NUMBER	DATE ORIGIN.	BCR TITLE	FY00 COST IMPACT $000	SCH	TECH	DATE TO CCB	CCB APR'VD	RL APR'VD	CURRENT STATUS
		Nothing to report							
ADVANCE WORK AUTHORIZATIONS									
		Nothing to report							

HAMMER – WBS 1.9
MILESTONE ACHIEVEMENT

MILESTONE TYPE	FISCAL YEAR-TO-DATE				REMAINING SCHEDULED			TOTAL FY 2000
	Completed Early	Completed On Schedule	Completed Late	Overdue	Forecast Early	Forecast On Schedule	Forecast Late	
Enforceable Agreement	0	0	0	0	0	0	0	0
DOE-HQ	0	0	0	0	0	0	0	0
RL	0	0	0	0	0	5	0	5
Total Project	0	0	0	0	0	5	0	5

Tri-Party Agreement / EA Milestones
Nothing to report
DNFSB Commitments
Nothing to report

MILESTONE EXCEPTION REPORT

Number/WBS	Level	Milestone Title	Baseline Date	Forecast Date

OVERDUE - 0

FORECAST LATE - 0

SECTION H

ADVANCED REACTORS TRANSITION

PROJECT MANAGERS

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D. B. Klos, FDH
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SUMMARY

The Advanced Reactors Transition (ART) Program, WBS 1.12.1.1, PBS RL-TP11, consists of the 309 Building and the Nuclear Energy (NE) Legacies activities

In January the ART mission area technical accomplishments included continued surveillance and maintenance activities on the 309 Building and NE Legacy facilities. Repairs were made to lights on the 309 Building containment dome polar crane, correcting a problem noted during an annual preventive maintenance inspection. NE Legacies deactivation activities included continued cleaning of sodium residue from T Plant tank TK-3, using the moist nitrogen process. Concentrated sodium hydroxide generated by the cleaning activity is being drained into drums for shipment to the Treated Effluent Disposal Facility (TEDF) as product. TK-3 tank cleaning is anticipated to be completed in February 2000.

Fiscal-year-to-date milestone performance (EA, DOE-HQ, and RL) shows that there are no milestones due.

ACCOMPLISHMENTS

- Continued surveillance and maintenance activities on 309 Building and NE legacies.
- Good progress continued on cleaning sodium residuals from a tank from the 221-T Building using the moist nitrogen process.

SAFETY

Specific safety data is not available at this time. However, safety data for ART is included in the statistics for the FFTF and RCP Projects.

CONDUCT OF OPERATIONS / ISMS STATUS

Specific Conduct of Operations information is not available at this time. However, all conduct of operations data for ART is included in the FFTF and RCP Projects.

ISMS STATUS

The ISMS Internal Readiness Review Plan was approved; a team was formed to assess the five functional areas in accordance with the DOE Team Leaders Handbook on conducting ISMS verifications. Training was provided to the team on the methodology for this management assessment.

BREAKTHROUGHS / OPPORTUNITIES FOR IMPROVEMENT

Breakthroughs

No status to report at this time.

Opportunities for Improvement

No status to report at this time.

UPCOMING ACTIVITIES

Complete the cleaning of sodium residue from T Plant tank TK-3.

Initiate cleaning of the sodium potassium (Nak) residuals from the 337B Building cold trap cooling loop.

COST PERFORMANCE ($M):

	BCWP	ACWP	VARIANCE
Advanced Reactors Transition	$0.4	$0.4	+$0.0

There is no significant cost variance.

SCHEDULE PERFORMANCE ($M):

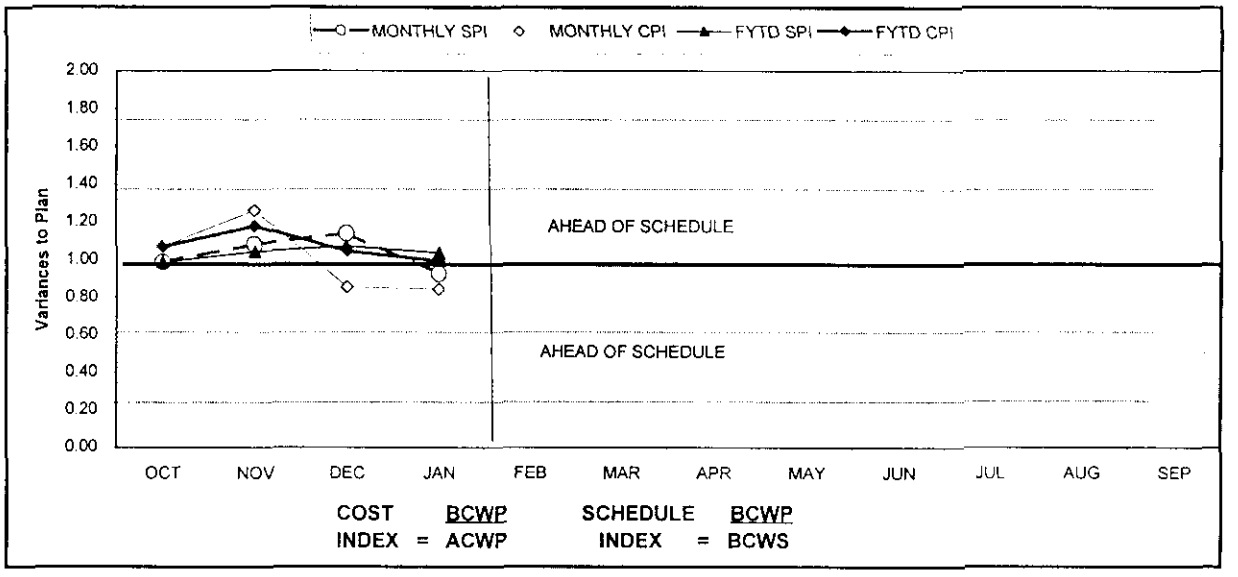
	BCWP	BCWS	VARIANCE
Advanced Reactors Transition	$0.4	$0.4	+$0.0

There is no significant schedule variance.

FY 2000 COST/SCHEDULE PERFORMANCE – ALL FUND TYPES
ADVANCED REACTORS TRANSITION
WBS 1.12
CUMULATIVE TO DATE STATUS – ($000)

		FYTD									PROJECTED	
	By PBS	BCWS	BCWP	ACWP	SV	%	CV	%	BAC	EAC	FUNDING	
TP11	Advanced Reactors	0.4	0.4	0.4	0.0	3%	-0	-1%	1.3	0	0	Green
	Total	0.4	0.4	0.4	0.0	3%	-0	-1%	1.3	0	0	
												Green

ADVANCED REACTORS TRANSITION (ART) COST/SCHEDULE PERFORMANCE INDICES (JANUARY 2000 AND FYTD)



FY 2000	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MONTHLY SPI	0.99	1.08	1.14	0.92								
MONTHLY CPI	1.07	1.26	0.85	0.84								
FYTD SPI	0.99	1.04	1.07	1.03								
FYTD CPI	1.07	1.18	1.05	0.99								
MONTHLY BCWS	$79.0	$113.0	$88.0	$93.0								
MONTHLY BCWP	$78.0	$122.0	$100.0	$86.0								
MONTHLY ACWP	$73.0	$97.0	$117.0	$102.0								
FYTD BCWS	$79.0	$192.0	$280.0	$373.0								
FYTD BCWP	$78.0	$200.0	$300.0	$386.0								
FYTD ACWP	$73.0	$170.0	$287.0	$389.0								

ISSUES

Issue: Low overall site priority has resulted in limited project funding.

Impacts(s): The project deactivation schedule has lengthened.

Corrective Action: Increase future funding to accelerate project completion.

COST VARIANCE ANALYSIS: (+$0.0M)

WBS/PBS **Title**

1.12/TP11 **Advanced Reactors Transition**
Description and Cause: None.
Impact: None.
Corrective Action: None.

SCHEDULE VARIANCE ANALYSIS: (+$0.0M)

WBS/PBS **Title**

1.12/TP11 **Advanced Reactors Transition**
Description and Cause: None.
Impact: None.
Corrective Action: None.

BASELINE CHANGE REQUESTS CURRENTLY IN PROCESS ($000)

Baseline Change Requests Currently in Process ($000)

PROJECT CHANGE NUMBER	DATE ORIGIN.	BCR TITLE	FY00 COST IMPACT $000	SCH	TECH	DATE TO CCB	CCB APR'VD	RL APR'VD	CURRENT STATUS
ART-2000-003	02/11/2000	FY 1999 Carry Over Funds and Scope	218	X	X	02/12/2000			Pending
ADVANCE WORK AUTHORIZATIONS									

ADVANCED REACTORS TRANSITION – WBS 1.2
MILESTONE ACHIEVEMENT

Fiscal-year-to-date milestone performance (EA, DOE-HQ, and RL) shows that there are no milestones due.

Tri-Party Agreement / EA Milestones
Nothing to report
DNFSB Commitments
Nothing to report.
DOE-HQ
Nothing to report.

MILESTONE EXCEPTION REPORT

Number/WBS	Level	Milestone Title	Baseline Date	Forecast Date

OVERDUE – 0

FORECAST LATE – 0

FY 1999 OVERDUE - 0

PERFORMANCE OBJECTIVES

Nothing to report.

KEY INTEGRATION ACTIVITIES

Nothing to report.

SECTION I

EM – 50 SCIENCE & TECHNOLOGY ACTIVITIES

EM-50
MILESTONE ACHIEVEMENT

MILESTONE TYPE	FISCAL YEAR-TO-DATE				REMAINING SCHEDULED			TOTAL FY 2000
	Completed Early	Completed On Schedule	Completed Late	Overdue	Forecast Early	Forecast On Schedule	Forecast Late	
Enforceable Agreement	0	0	0	0	0	0	0	0
DOE-HQ	0	0	0	0	0	1	0	1
RL	0	0	0	3	0	1	0	4
Total Project	0	0	0	3	0	2	0	5

EM-50 Exceptions

Number	Level	Milestone Title	Baseline Date	Forecast Date

OVERDUE – 3

009DD61/3 **RL** Award Contract for Robotic Work 10/15/99 2/10/00
2.1.1 (AMT) Platform
Cause: RFP was sent out to all potential vendors. Review of submittals has delayed issuance of the contract.
Impact: None
Corrective Action: The contract will be awarded in February 2000.

49MW21/C-2 **RL** Produce Report Mapping the Matrix Space 11/15/99 Proposed
2.1.1 (AMT) in Hanford Waste Boxes Deletion
Cause: Activities at WRAP were focused on preparing shipments to WIPP.
Impact: None
Corrective Action: Funding for this TTP was returned to the Mixed Waste Focus Area. This task is cancelled.

49MW21/B-4 **RL** Issue Software Test Reports 12/01/99 Proposed
2.1.1 (AMT) in Hanford Waste Boxes Deletion
Cause: Activities at WRAP were focused on preparing shipments to WIPP.
Impact: None
Corrective Action: Funding for this TTP was returned to the Mixed Waste Focus Area. This task is cancelled.

SECTION J

NATIONAL PROGRAMS

INTRODUCTION TO NATIONAL PROGRAMS

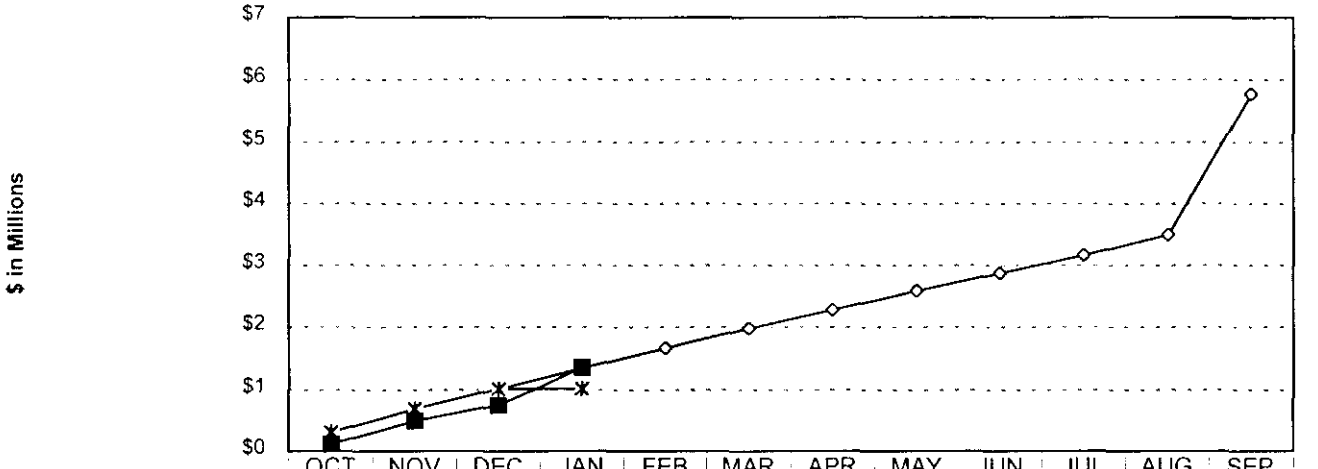
DOE EM is responsible for a variety of National Programs. DOE-HQ typically provides operations policy and programmatic guidance to one or more field office that serve as lead for individual programs. FH currently supports the following National Programs: Transportation and Packaging (PBS OT02), Pollution Prevention and Waste Minimization (PBS WM07), and Emergency Preparedness (PBS OT06).

Transportation and Packaging provides full-service transportation and packaging capabilities. Packaging services for radioactive and hazardous cargo is provided, including regulatory safety-basis documentation, certification, and licensing. Packaging plans and logistical studies for major shipping campaigns are also provided, as well as approved training courses in transportation safety and waste management. Transportation and traffic logistics management, engineering and operational support to offsite customers, carrier selection and evaluation, automated transportation management systems used by the U.S. Department of Energy (DOE) complex and commercial vendors, and international transport of hazardous and radioactive packages are other services provided.

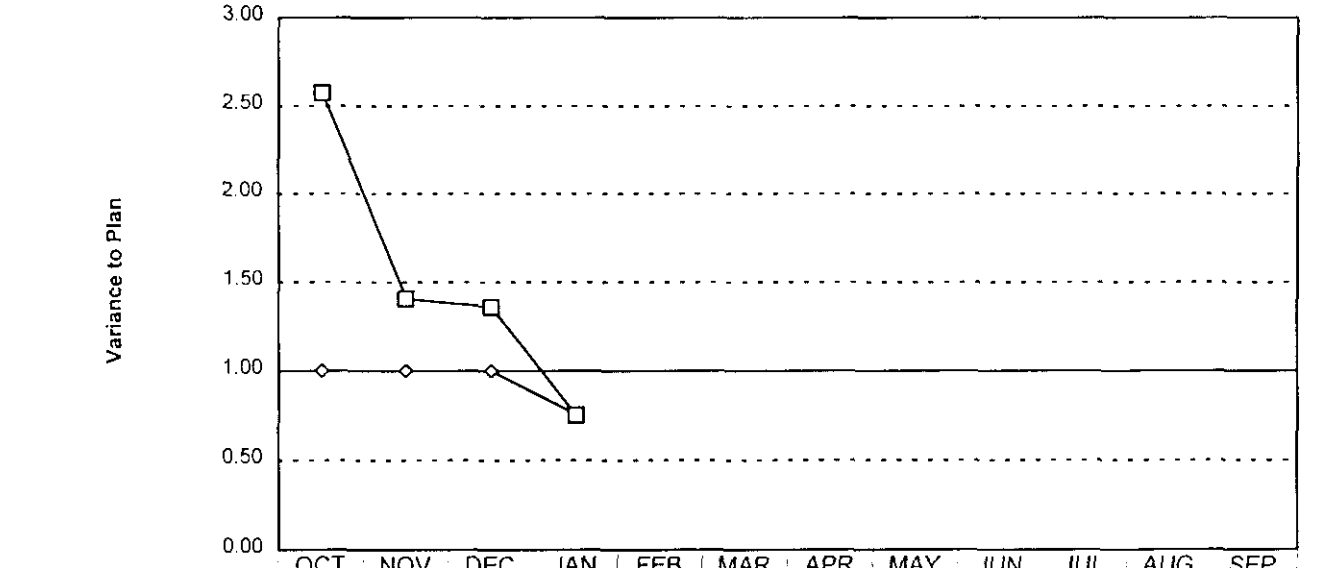
Pollution Prevention and Waste Minimization (P2/WMin) coordinates the development and implementation of a Hanford Site P2/WMin Program to comply with Federal, state, and DOE directives. The program's purpose is to achieve Site objectives through effective and efficient methodologies tailored to generator activities and operations.

The Emergency Preparedness workscope is under the direction of the DOE National Transportation Program. This training program (coordinated through HAMMER) offers consistent training necessary for the DOE complex to meet the changing requirements for safe and compliant transport of hazardous materials.

NATIONAL PROGRAMS
WBS 1.11
FY 2000 COST/SCHEDULE PERFORMANCE - ALL FUND TYPES
Cumulative to Date Status



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
FY EAC												
PTS BCWS	0.3	0.7	1.0	1.3	1.7	2.0	2.3	2.6	2.9	3.2	3.5	5.8
BCWP	0.3	0.7	1.0	1.0								
ACWP	0.1	0.5	0.7	1.4								
SV	0.0	0.0	0.0	(0.3)								
CV	0.2	0.2	0.3	(0.3)								



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
SPI	1.00	1.00	1.00	0.75								
CPI	2.58	1.40	1.36	0.75								

NATIONAL PROGRAMS
WBS 1.11

1.11 PBS			FYTD BCWS	FYTD BCWP	FYTD ACWP	FYTD SV	FYTD CV	AUTH BSLN	PTS BCWS
OT02	Transportation & Packaging	Expense	0.6	0.5	0.5	(0.2)	0.0	0.0	2.0
		CENRTC	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		GPP/LI	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Sub-Total OT02		0.6	0.5	0.5	(0.2)	0.0	0.0	2.0
WM07	Waste Minimization	Expense	0.7	0.5	0.6	(0.2)	(0.0)	3.8	3.8
		CENRTC	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		GPP/LI	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Sub-Total WM07		0.7	0.5	0.6	(0.2)	(0.0)	3.8	3.8
OT06	Emergency Preparedness	Expense	0.0	0.0	0.3	0.0	(0.3)	0.0	0.0
		CENRTC	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		GPP/LI	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Sub-Total OT06		0.0	0.0	0.3	0.0	(0.3)	0.0	0.0
	Total	Expense	1.3	1.0	1.4	(0.3)	(0.3)	3.8	5.8
		CENRTC	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		GPP/LI	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Total		1.3	1.0	1.4	(0.3)	(0.3)	3.8	5.8

$ IN MILLIONS

Cost Variance Analysis: (-$0.3)

WBS/PBS	Title
1.11/OT06	**Emergency Preparedness**

Description/Cause: There is a $0.3 unfavorable cost variance.
Impact: No impact, once the budget is loaded in the system.
Corrective Action: Enter the BCWS into the system.

Schedule Variance Analysis: (-$0.3)

WBS/PBS	Title
1.11/ WM07	**Waste Minimization**

Description /Cause: The unfavorable schedule variance of $0.2M (40 percent) is due to plant work that has a higher priority than Return On Investment (ROI) projects.
Impact: No Impact.
Corrective Action: Carryover will be used to continue site and ROI projects next fiscal year.

GLOSSARY

Actual cost of work performed (ACWP): The actual cost incurred and applied or distributed for the work performed within a given time period. It includes all labor categories, material, any other direct costs, subcontract work, and function overhead.

Approved baseline: The budget authorized to perform the workscope that has been agreed upon by the customer and the contractor(s). It is portrayed in the Multi-Year Work Plan with all approved changes. This baseline may or may not be fully funded, and could be more or less than the compliance baseline.

Budget at completion (BAC): The sum of budgets established to complete a program and/or project or any component of a program and/or project.

Budgeted cost of work performed (BCWP): The value for completed work measured in terms of the planned budget for that work. It is synonymous with earned value.

Budgeted cost of work scheduled (BCWS): The time-phased budgeted value of work scheduled to be accomplished over a given time period. The BCWS for a total cost account through its entire period of performance is equal to the BAC for the cost account.

Carryover Workscope: The estimated dollar amount of the workscope that was not completed during the fiscal year and which will be carried over and completed in the next fiscal year.

Compliance baseline: The budget that is required to perform the workscope necessary to be in compliance with State and Federal regulations, enforceable agreement milestones, and DNFSB milestones. The level of activity required to be in compliance assumes sufficient funding. **Note:** Because approved baselines are considered to be compliant, this column will likely be eliminated.

Contract Inherited: The assumed budget for the planned scope of work at the time a new contract is signed by the company responsible for performing the work.

Cost variance (CV): The difference between BCWP and ACWP (CV = BCWP - ACWP). At any time, it shows whether the work actually performed has cost more or less than the amount budgeted for the same work.

Cost Performance Indicator (CPI): The CPI is the ratio of BCWP to ACWP, or (BCWP/ACWP).

Earned value (EV): The periodic, consistent, and objective measurement of work performed in terms of the budget planned for that work. The EV is synonymous with the BCWP and it is compared to the BCWS to obtain schedule performance and to the ACWP to obtain cost performance.

GLOSSARY (CONTINUED)

Estimate at completion (EAC): Cost allocated to the work breakdown structure element to date, plus the estimate of costs for authorized work remaining. Authorized work remaining includes any undistributed budget.

Fiscal Year Spending Forecast (FYSF): The estimated total that will be spent from October through September (current Fiscal Year).

Funding carryover and new Budget Authorization (BA): This funding represents both the funding allocated to perform workscope planned in the prior fiscal year, not completed, and approved to be performed in the current fiscal year, as well as new BA to perform the approved baseline workscope.

Funding target: The level of funding that is anticipated (as a result of the Integrated Priority List process) in a given Fiscal Year based on an assumed funding level for the Site.

Multi-Year Work Plan – 10/1/XX: The Project's approved cost/schedule/technical baseline at the beginning of the fiscal year.

Progress Tracking System (PTS) – The standard reporting tool for the Office of Assistant Secretary for Environmental Management (EM). This system tracks program activities, accomplishments, and resources on a monthly basis to consistently measure program progress.

Schedule Performance Indicator (SPI): The SPI is the ratio of BCWP to BCWS, or (BCWP/BCWS).

Schedule variance (SV): The difference between BCWP and BCWS (SV = BCWP - BCWS). At any time, or for a given period of time, it represents the difference between the planned dollar value of work actually accomplished and the value of the work scheduled to be accomplished.

Work breakdown structure (WBS): A product-oriented family tree division of real estate, hardware, software, services, and data products that organize, define, and display all of the work to be performed in accomplishing the program and/or project objectives.