

LIBRARY COPY



Department of Energy  
Field Office, Albuquerque  
Los Alamos Area Office  
Los Alamos, New Mexico 87544

RCRA PERMITS BRANCH  
MAR 24 11 31 AM '93

2308 Report

MAR 22 1993

William K. Honker, Chief  
RCRA Permits Branch  
Hazardous Waste Management Division  
U.S. Environmental Protection Agency, Region 6  
1445 Ross Avenue  
Dallas, Texas 75202-2733

Dear Mr. Honker:

Enclosed are two copies of the Environmental Restoration Monthly Management Report for January 1993 for the Los Alamos National Laboratory. An electronic copy of this document can be provided at your request.

If you have questions, please call me at (505) 665-5027, or ask your staff to call Ted Taylor of my staff at (505) 665-7203.

Sincerely,

Joseph C. Vozella, Acting Chief  
Environment, Safety and Health Branch

Enclosure

- cc w/o enclosure:
- S. Slaten, ESH, LAAO
- T. Taylor, ESH, LAAO
- K. Sisneros, NMED
- Harold Runnels Building
- 1190 St. Francis Drive
- Santa Fe, NM 87502
- J. Shipley, EE-AETO, UC-LANL, MS F643
- T. Gunderson, EM-DO, UC-LANL, MS K491
- R. Vocke, EM-13, UC-LANL, MS M992
- D. Sankey, FIN-18, UC-LANL, MS A107



8053

## CERTIFICATION

I certify under penalty of law that this document and all attachments were prepared under my direction or supervision in accordance with a system designed to assure that qualified personnel properly gather and evaluate the information submitted. Based on my inquiry of the person or persons who manage the system, or those persons directly responsible for gathering the information, the information submitted is, to the best of my knowledge and belief, true, accurate, and complete. I am aware that there are significant penalties for submitting false information, including the possibility of fine and imprisonment for knowing violation.

Document Titles:

Monthly Report January, FY1993 LANL ER Program

Name:

Handwritten signature of Robert J. ...

Date:

3-16-93

Associate Director for Operations  
Los Alamos National Laboratory

Name:

Handwritten signature of Joseph C. Vello

Date:

3-19-93

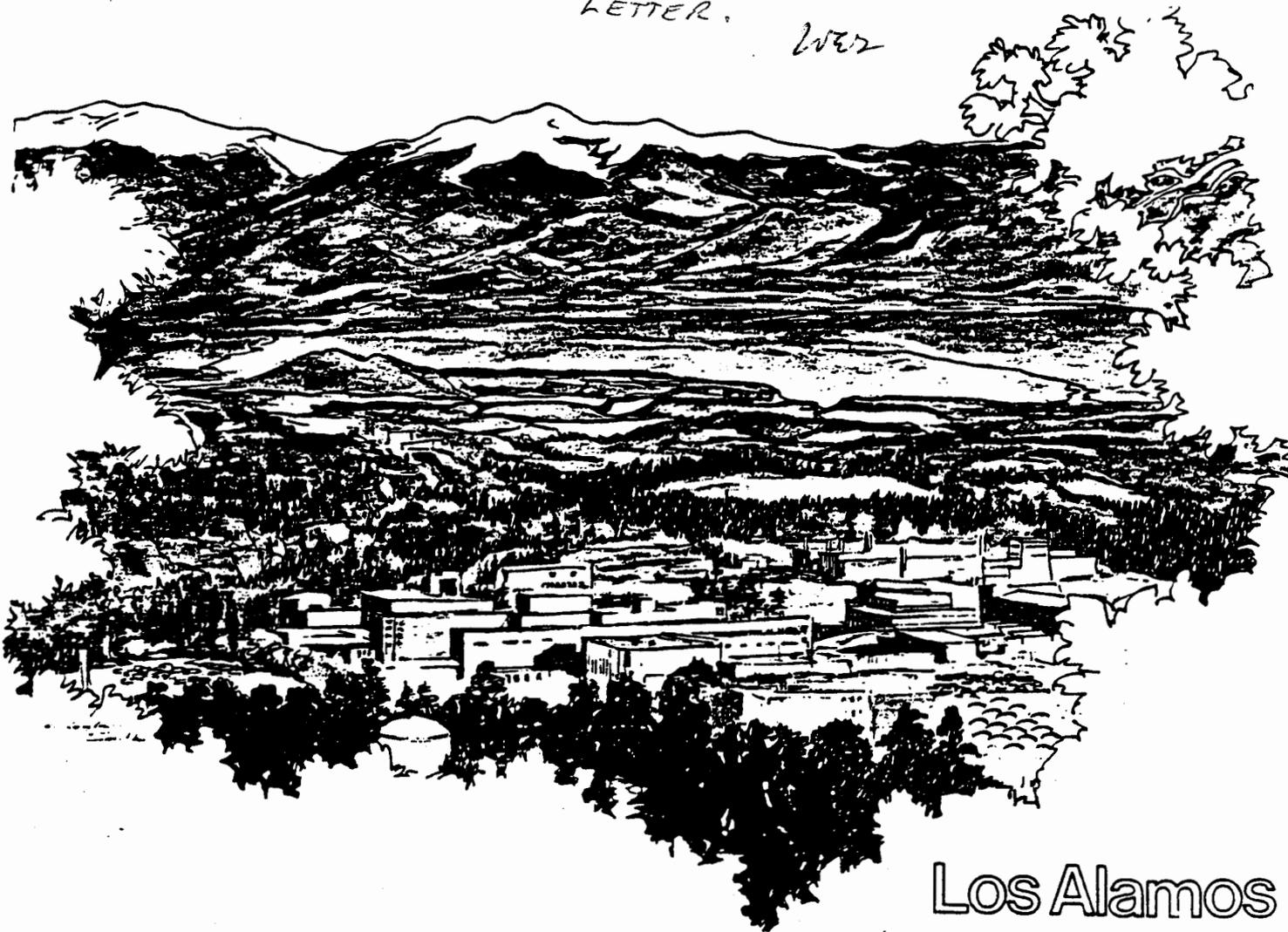
Environment, Safety, and  
Health Branch  
Los Alamos Area Office - DOE

# ENVIRONMENTAL RESTORATION DECONTAMINATION & DECOMMISSIONING PROGRAM

## JANUARY 1993 MONTHLY REPORT

3/19/93  
Both these  
copies go  
with the HONKER  
LETTER.

WED



Los Alamos

Los Alamos National Laboratory  
Los Alamos, New Mexico 87545

**LOS ALAMOS NATIONAL LABORATORY  
ENVIRONMENTAL MANAGEMENT DIVISION  
ENVIRONMENTAL RESTORATION PROGRAM**

**Table of Contents**

<b>Executive Summary . . . . .</b>	<b>Section 1</b>
<b>Response to December 1992 Monthly Report Evaluation . . .</b>	<b>Section 2</b>
<b>Outstanding Issues . . . . .</b>	<b>Section 3</b>
<b>5 Year Plan . . . . .</b>	<b>Section 4</b>
<b>FY 93 Cost Plan Reconciliation to FY 93 Budget Authorization</b>	<b>Section 5</b>
<b>Cost Performance Report . . . . .</b>	<b>Section 6</b>
<b>Cost Reconciliation . . . . .</b>	<b>Section 7</b>
<b>Monthly Report Notes . . . . .</b>	<b>Section 8</b>
<b>ADS Curves and Variance Reports . . . . .</b>	<b>Section 9</b>
<b>Milestone Update Notes . . . . .</b>	<b>Section 10</b>
<b>ADS Milestone List . . . . .</b>	<b>Section 11</b>
<b>Change Control Log . . . . .</b>	<b>Section 12</b>
<b>ADS 2105 Attachments . . . . .</b>	<b>Section 13</b>

## DECONTAMINATION & DECOMMISSIONING

### Table of Contents Cont.

<b>"Monthly Report Evaluation Review Documentation Sheet". . .</b>	<b>Section 1</b>
<b>Response to Evaluation of Report from Previous Month . . .</b>	<b>Section 2</b>
<b>Executive Summary . . . . .</b>	<b>Section 3</b>
<b>Cost Reconciliation to FY 93 Budget Authorization . . . . .</b>	<b>Section 4</b>
<b>Five Year Plan . . . . .</b>	<b>Section 5</b>
<b>Cost Performance Report . . . . .</b>	<b>Section 6</b>
<b>Cost Reconciliation . . . . .</b>	<b>Section 7</b>
<b>ADS Curves and Variance Reports . . . . .</b>	<b>Section 8</b>
<b>ADS Milestone List . . . . .</b>	<b>Section 9</b>
<b>Change Control Log. . . . .</b>	<b>Section 10</b>

# **DOE MONTHLY REPORT**

**SECTION 1**  
**EXECUTIVE SUMMARY**

**LOS ALAMOS NATIONAL LABORATORY  
ENVIRONMENTAL MANAGEMENT DIVISION  
ENVIRONMENTAL RESTORATION PROGRAM**

**EXECUTIVE SUMMARY  
FOR PERIOD ENDING JANUARY 31, 1993**

**PROGRAM ACCOMPLISHMENTS:**

- Transition of Decontamination and Decommissioning activities into the Environmental Restoration Group is in process.
- Work on the FY-95 Five Year Plan continued.
- Quarterly public meetings for the Environmental Restoration Program were held in Los Alamos, Santa Fe, and Española.
- Drilling to obtain Geotechnical Samples near the Los Alamos Inn occurred.

**COST STATUS:**

- ADS 1082: Is under budget by approximately \$219K. Lower than anticipated cost factors on Annex and NEPA activities are listed as the major causes of the variance.
- ADS 1085: This ADS is underrunning by approximately \$51K on DQO data gathering due to inclement weather. The activities scheduled for this period could not be done because of snow.
- ADS 1086: This ADS is underrunning by approximately \$154K. Costs for the underground storage tank removal were miscoded. Charges have been correctly identified and \$116K will be transferred to the proper account to correct the situation.
- ADS 1098: Is over budget by approximately \$123K. Due to major revisions resulting from internal reviews, additional resources were needed to complete the RFI work plan.
- ADS 1100: There is an underrun of approximately \$155K because some costs were inappropriately coded to this ADS. "Lessons Learned" and efficient work has also helped lower the actual cost for this ADS. A cost correction request memorandum has been submitted.

- ADS 1106: This ADS is underrunning by approximately \$1116K. Analytical costs are not being reported in a timely manner and results are being returned slower than planned. As the fiscal year progresses, accruals will increase and help alleviate underruns. Slow return of analytical results is a laboratory capacity situation. The project will be rebaselined.
- ADS 1132: Approximately \$100K was inappropriately coded to this ADS. A cost correction request memorandum has been submitted. Staffing levels for treatability studies account for some of the overrun.
- ADS 1140: Is under budget by approximately \$331K. Less than anticipated involvement from technical resources on the RFI work plan and fewer than anticipated division charges on NEPA activities caused the variance.
- ADS 1157: Is over budget by approximately \$115K. The overrun was caused by the additional effort needed to meet the deliverable date for the draft RFI work plan, late billing on the work plan also contributed.
- The percentage progress for the Los Alamos ER Program in January was 0.2% compared to a plan of 0.1%. The overall to date progress is 3.8% compared to the plan of 4.0%. The overall underrun equates to a negative schedule variance of two months.

## **SCHEDULE VARIANCE:**

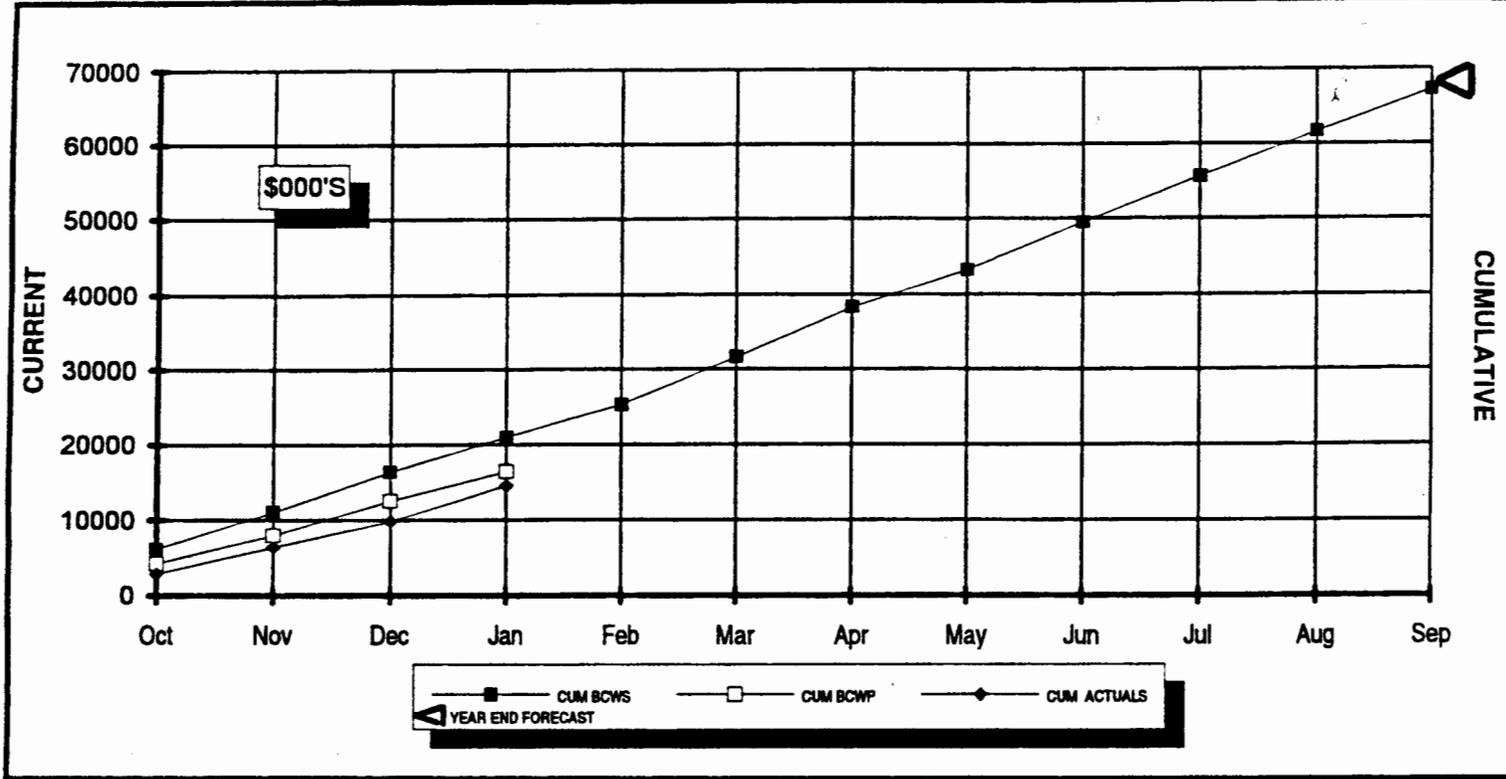
### **HQ MILESTONES:**

- Milestone Complete:
  - ADS 1071: RFI Work Plan Complete
  - ADS 1154: Start RFI Work Plan
  - ADS 2107: Dec. EPA Report Submitted
- Milestone Slippage:
  - ADS 1066: The project complete date has been delayed. Early geological studies indicate a fault passing through the site chosen for the Mixed Waste Storage & Disposal (MWSDF) pits which necessitates their relocation.
  - ADS 1067: Completion of all milestones, including project complete for the MWSDF have been delayed awaiting EIS determination and Title I design.
  - ADS 1078: Due to slower than anticipated lab analytical turnaround times, phase reports have slipped.
  - ADS 1079: Due to extensive EPA/NMED comments, the sample plan for TA-10 must be rewritten, which will delay the RFI work plan complete date.
  - ADS 1086: Completion of the RFI work plan is behind schedule due to problems with the NEPA document.
  - ADS 1122: Completion of the RFI work plan has slipped awaiting EPA/NMED comments.

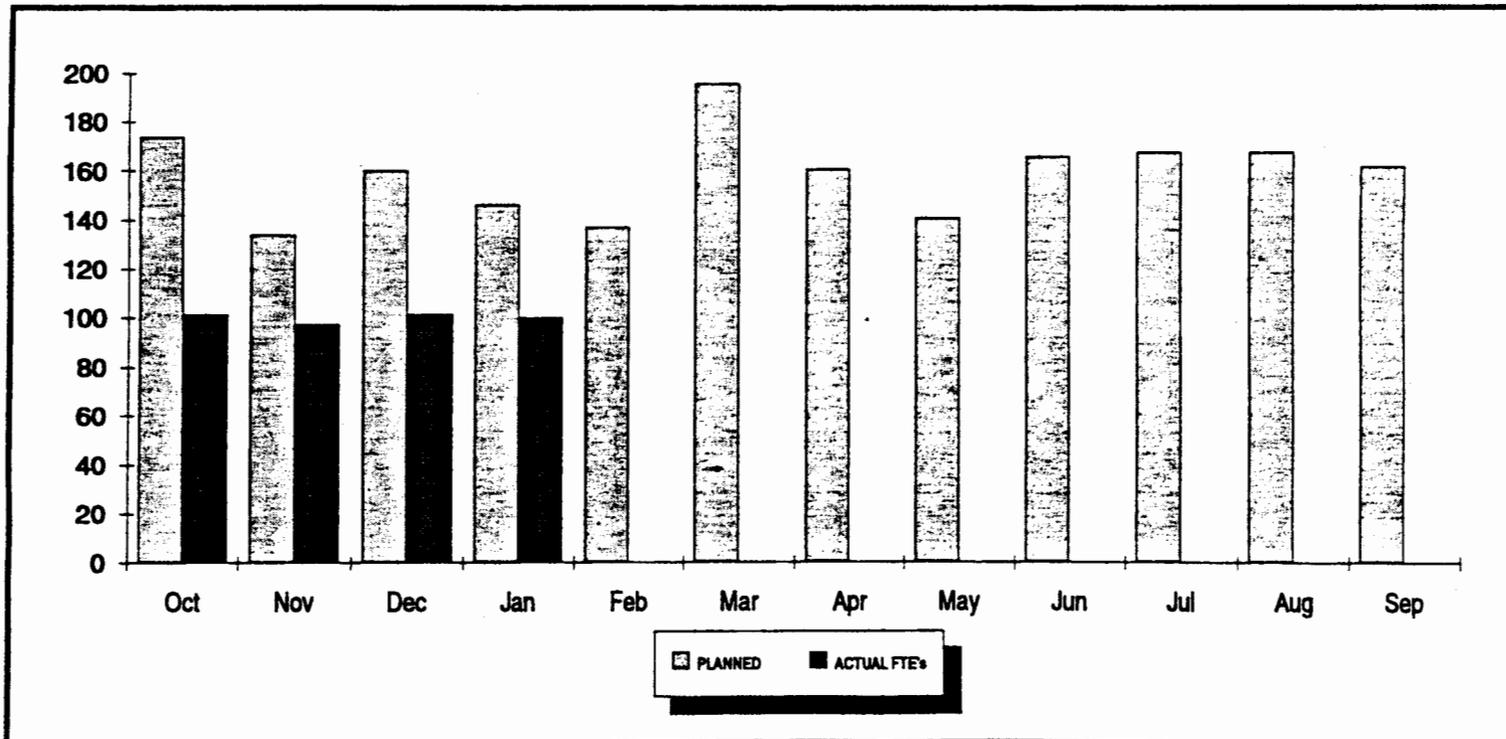
- **ADS 1127:** Completion of this Closure could potentially slip pending the arrival of analytical results.
- **ADS 1135:** Completion of this Closure and all corresponding milestones has been delayed due to the detection of contamination at four different locations and the late arrival of the categorical exclusion determination by DOE. The final closure date will be renegotiated with the State.
- **ADS 1144:** The issuing of the final RFI work plan was held up by the late arrival of "Conduct EPA Review of RFI Work Plan". A Baseline Change Proposal has been written to remove the treatability study activity. Two Pilot Studies will be added to the ADS scope and scheduled between May and September 1993.
- **ADS 1147:** Completion of the RFI work plan has slipped awaiting EPA comments.
- **ADS 1148:** Completion of the RFI work plan has slipped awaiting EPA comments.
- **ADS 2107:** Delays in technical input will delay the EPA Quarterly Technical Report.

**LOS ALAMOS NATIONAL LABORATORY  
ENVIRONMENTAL MANAGEMENT DIVISION  
ENVIRONMENTAL RESTORATION PROGRAM  
FOR PERIOD ENDING JANUARY 31, 1993**

**BUDGET STATUS**



**FTE STATUS**



LOS ALAMOS NATIONAL LABORATORY  
 ENVIRONMENTAL MANAGEMENT DIVISION  
 FY 1993 COST PLAN (\$K)

PROGRAM: ENVIRONMENTAL RESTORATION PROGRAM				SUBMITTED BY: R. Voets					
DATE: FEBRUARY 12, 1993				REPORTING LEVEL: ADS				PERIOD ENDING: JANUARY 31, 1993	
ADS NO.	ADS TITLE	PROG CODE	FY-93 BASELINE BUDGET	FY-93 FIN PLAN ALLOC	FY-93 YTD ACTUALS	% SPENT	FY-93 PROJECTED COSTS	PROJECTED (OVER) UNDER RUN	COMMENTS
1049	Canyons Assessment	M71*	170.0	817.0	29.0	4%	195.0	622.0	
1062	Interim Rem Assessment	M72*	0.0	0.0	0.0	ERR	0.0	0.0	
1066	NEPA Documentation	M73*	94.0	475.0	10.7	2%	27.7	447.3	
1067	RCRA MWSDP	M96*	3,227.0	2,537.0	345.4	14%	2,714.4	(177.4)	
1071	TA-0, 19, 26, 73, 74 Assess	M74*	2,600.0	2,650.0	308.4	12%	2,626.4	23.6	
1078	TA-1 Assessment	M75*	3,047.0	3,057.0	626.9	21%	2,792.9	264.1	
1079	TA-10, 31, 32, 45 Assess	M76*	1,678.0	1,482.0	181.8	12%	1,600.8	(118.8)	
1082	TA-11, 13, 16, 24, 25, 28, 37	M77*	1,703.0	1,917.0	511.5	27%	1,526.5	390.5	
1085	TA-12, 14, 67 Assessment	M1**	603.0	459.0	90.0	20%	534.0	(75.0)	
1086	TA-15 Assessment	M78*	844.0	1,371.0	137.4	10%	781.4	589.6	
1093	TA-18, 27, 65 Assessment	M79*	1,075.0	451.0	400.2	89%	1,390.2	(948.2)	
1098	TA-2, 41 Assessment	M80*	782.0	604.0	325.6	54%	680.6	(76.6)	
1100	TA-20, 53, 72 Assessment	M17*	1,070.0	1,022.0	154.8	15%	896.8	125.2	
1106	TA-21, Assessment	M81*	4,745.0	3,815.0	870.6	23%	2,885.6	929.4	
1111	TA-6, 7, 22, 40, 58, 62 Assess	M82*	1,320.0	1,482.0	399.3	27%	1,214.3	267.7	
1114	TA-3, 30, 59, 60, 61, 64 Assess	M83*	912.0	837.0	248.3	30%	838.3	(1.3)	
1122	TA-33, 70 Assessment	M84*	2,602.0	2,308.0	160.9	7%	2,566.9	(258.9)	
1127	TA-35, Wet Oil Pits Chr	M99*	87.0	0.0	10.6	ERR	49.6	(49.6)	
1129	TA-4, 5, 35, 42, 48, 52, 55, 63, 66	M85*	2,625.0	2,997.0	419.0	14%	2,517.0	480.0	
1130	TA-36, 68, 71 Assessment	M86*	922.0	810.0	257.2	32%	916.2	(106.2)	
1132	TA-39 Assessment	M87*	1,044.0	833.0	297.7	36%	1,285.7	(452.7)	
1135	TA-40, Scrap Deton. Site Cls	M94*	254.0	159.0	19.8	12%	26.8	132.2	
1136	TA-43 Assessment	M18*	270.0	95.0	22.4	24%	241.4	(146.4)	
1140	TA-46, Assessment	M88*	908.0	778.0	284.0	37%	567.0	211.0	
1144	TA-49, Assessment	M89*	1,244.0	948.0	124.2	13%	953.2	(5.2)	
1147	TA-50, Assessment	M90*	1,319.0	1,140.0	48.8	4%	1,285.8	(145.8)	
1148	TA-51, 54, Assess, MDAL	M91*	3,670.0	3,406.0	405.6	12%	3,519.6	(113.6)	
1154	TA-57 Assessment	M19*	368.0	208.0	1.7	1%	292.7	(84.7)	
1157	TA-8, 9, 23, 69 Assessment	M92*	706.0	670.0	494.2	74%	797.2	(127.2)	
2105	Tech Support -- Assessment	M70*	9,906.0	7,500.0	2,181.9	29%	9,177.9	(1,677.9)	
2107	Assessment Management	M98*	14,425.0	10,003.0	4,762.7	48%	14,609.7	(4,606.7)	
2110	Analytical Chem. Bid Studies	M95*	3,055.0	0.0	509.0	ERR	1,392.0	(1,392.0)	
TOTAL			67,275.0	54,831.0	14,642.6	27%	60,912.6	(6,081.6)	

FY-93 ANTICIPATED BO/BA 61,453.0  
 FY-92 CARRYOVER FUNDS 5,901.0  
 TOTAL ANTICIPATED BO/BA 67,354.0

**SECTION 2**  
**RESPONSE TO DECEMBER**  
**1992 MONTHLY REPORT**  
**EVALUATION**

DOE/AL/ERPO  
Monthly Report Evaluation  
Review Documentation Sheet

Installation LANL - ER  
Reporting Period December 1993  
Date Received by ERPO 1/22/93

1. Complete Evaluation Report text for technical review.

Kelly Bitner  
Installation Manager

Kelly Bitner 1/25/93  
Signature/Date

Dolores Madrid  
Project Control Officer

Dolores Madrid 1/29/93  
Signature/Date

2. Technical review complete with comments noted.

Patti Fielding  
C/S Engineer

Patti Fielding 1/27/93  
Signature/Date

3. Technical review comments addressed.

Kelly Bitner  
Installation Manager

Kelly Bitner 1/25/93  
Signature/Date

4. Comments Incorporated.

Area Office ER Program Manager

Robert W Vocke  
M&O ER Program Manager

Signature/Date

Robert W Vocke 2/22/93  
Signature/Date

RESPONSE TO DECEMBER 1992  
MONTHLY REPORT EVALUATION

The Los Alamos National Laboratory Environmental Restoration Program Monthly Report Evaluation format has been changed to incorporate DOE Evaluation format changes and to simplify the reading of the evaluation.

Completeness

1. Have cost and schedule data been reported for all ADS's in the baseline? (Includes baseline revisions made through the change control process.)  
DOE : "Yes"  
  
LANL : No response
2. Has a Variance Analysis Report (VAR) been submitted for every cost and schedule variance exceeding the +/-10% and \$50,000 threshold?  
DOE : "Yes"  
  
LANL : No response
3. Has the Change Control Activity Log been included?  
DOE : "Yes"  
  
LANL: No response
4. Have the Performance Measurement Curves (BCWS/BCWP/ACWP) been included for each Operable Unit and for the entire installation?  
DOE : "Yes."  
  
LANL : No response.
5. Has a Milestone Report including BAC, Planned, Estimated, and Actual dates been included?  
DOE : "Yes. A number of activities show 100% complete with no completion date. Other activities show progress (% complete) with no actual start. Please explain."  
  
LANL: **A milestone represents a key start or finish event and has no duration in the schedule. A start milestone has only a start date and a finish milestone has only a finish date. Milestones are either 0% or 100% complete. However, as per your request, percent complete data has been provided for completion milestones based on a summarization of the activities which categorically (deliverable level exclusive) are required to achieve the milestone. The milestone report provided in the Monthly Report is currently generated by downloading data directly from the project update files and would require manual entry each month to provide pseudo start and completion dates for milestones where none currently exist. The start milestone associated with the completion milestone and vice versa appear in the milestone report as currently generated and should provide the data which you have requested.**
6. Has a Monthly Report Quality Check List been included and completed?  
DOE: "Yes."  
  
LANL: No response

**Baseline Integrity**

1. Are there any unauthorized changes to the cost or schedule baseline? If yes, identify the ADS(s), the major activity(s) having unauthorized change(s), and the magnitude of the change(s).

DOE : "No"

LANL : No response

2. Have all authorized changes to the cost or schedule baseline been incorporated? (Includes baseline revisions made through the change control process for both prior and current periods).

DOE : "Yes"

LANL : No response

**Accuracy**

1. Does the As-of-Date correspond with the end of the reporting period for every OU reported?

DOE : "Yes."

LANL : No response

2. Does the status shown for each major activity reflect actual status?

DOE : "Yes"

LANL : No response

3. Does the percent achieved shown for each major activity accurately reflect progress?

DOE : "Yes."

LANL : No response

**Conformance with Guidance**

1. Have the Installation Monthly Reports been submitted in proper format?

DOE : "Yes."

LANL : No response

2. Has the Review Documentation Sheet from the prior monthly report evaluation been returned with proper signature?

DOE : " Yes."

LANL : No response

3. Have all outstanding issues from previous monthly report evaluations been adequately addressed?

DOE : "Yes, thank you."

LANL : No response

4. Have all cost and schedule variances above the thresholds been adequately explained? Have their impacts been evaluated for both the project and the program? Has an appropriate corrective action with time frame for implementation been identified? Has the party responsible for implementing the corrective action been identified?

DOE:

"No.

ADS 1066 - The CAUSE section should fully explain this apparently significant change in the project including when the change was made, reasons for the change, and where the new location is. The IMPACT section should provide an estimate of how long the delay will be. The CORRECTIVE ACTION section should provide the time frame in which the action will be implemented. The additional analyses and surveys suggest there is a schedule change, and yet the variance is purely a CV.

ADS 1082 - What are the lower cost factors? Is this significant or was improper charging the major reason for the variance?

ADS 1086 - The CAUSE is not an acceptable explanation. It suggests that the OUPL made an estimate of percent complete and when the variance showed up, decided that the percent was not correct. The CORRECTIVE ACTION in this case is that additional training and/or assistance be given the OUPL in statusing activities. What should the "true picture" have looked like.

ADS 1093 - The CAUSE states that part of the overrun is due to staffing for field activities. I have two comments on this: 1) field activities (or necessary precursors to field activities) should be in the RFI activity, not in the RFI Work Plan activities and 2) why are field activities planned for the spring when the RFI work plan won't be submitted to EPA let alone approved? The initiation of "at risk" work is a programmatic issue that should be discussed between LAAO, AL and LANL. Also, you state that the CV will be brought back into balance, yet you are forecasting an ACV of \$500K. How will the commencement of field studies alleviate this overrun? If you anticipate this to occur, the EAC must be updated to show no variance at completion.

ADS 1098 - From your explanation, it seems like inclement weather could further impact your schedule. Have you incorporated this into the schedule?

ADS 1106 - Although the "costs" are not being reported in a timely manner for the analysis, you should still be able to accrue the cost for the work performed. Please provide an estimate of when the analytical results will be available in the IMPACT section.

ADS 1132 - The "Cause" states that part of the overrun is due to staffing field activities. I have two comments on this: 1) field activities (or necessary precursors to field activities) should be in the RFI activity, not in the RFI Work Plan activities and 2) why are field activities planned for the spring when the RFI work plan won't be submitted to EPA let alone approved? The initiation of "at risk" work is a programmatic issue that should be discussed between LAAO, AL and LANL. Was the training and personnel certification something that was planned within your schedule? When field studies start in the spring, you are anticipating an underrun to bring the overrun into balance. Please explain.

ADS 1135 - Marked improvement in the VAR. Thank you.

ADS 1140 - The "Corrective Action" section refers to an "attached graph" which is not included in this report. Also, the CORRECTIVE ACTION should be a description of what steps will be taken to ensure that the charges from other divisions are made in a timely manner. The end of the year is too long to wait to correct a cost variance of this magnitude.

ADS 1144 - The study has been under review for 12 weeks longer than planned. The CAUSE section should explain why the review is taking more time. The IMPACT section should state the possible "new" scope outlined in the CORRECTIVE ACTION.

ADS 2110 - Please provide an estimate of when the design will be complete and the "obtain bids and purchase trailers" activity will begin in the IMPACT section. Please change the activities listed for this ADS to reflect what is in the baseline. Also, please state in weeks the schedule delay, and provide dates of when the lab design will be completed.

**LANL:** Each question has been addressed in the individual VARs, excluding the following:

ADS 1066 - We have reviewed your comments regarding this ADS and respectfully suggest the possibility of a typographical error regarding this variance. This variance has been and continues to be purely a schedule variance.

ADS 1086 - The cause of the variance was incorrectly stated as insufficient credit being taken. The cause should have read that charges had been incorrectly coded against the RFI Work Plan activities. The corrective action is that the PL will process correction memos to direct charges to the proper accounts.

ADS 1093: The variance report for December stated that approx. \$200K in costs were miscoded to this ADS, which have not been corrected as yet. "Staffing for field activities" is a misnomer. Appropriate terminology should have been staffing for treatability studies and VAC for UST, activities included in the schedule. Cost correction memos have been submitted and it is anticipated that the remaining minor over run will be brought back into balance as the above mentioned activities are completed. Also, schedule activities, estimates and logic ties are under review for a possible BCP.

ADS 1132: Approximately \$100K in costs were miscoded to this ADS in error which have not been corrected yet. "Staffing for field activities" is a misnomer. Appropriate terminology should have been staffing for treatability studies, an activity included in the schedule. Cost correction memos have been submitted and it is anticipated that the over run will be brought back into balance. Also, schedule activities, estimates and logic ties are under review for a possible BCP.

5. Does the Actual Cost for Work Performed reconcile with the costs reported in the Financial Information System?

DOE : "Yes".

LANL : No response

6. Does the FY BAC reported on the Current Year Work Plan (CYWP) reconcile to the authorized budget authority (BA)?

DOE : "No. The BA (on the Work Authorization) is \$61,453 and the CP and CPR do not reflect this."

LANL : **The Current Year Plan = \$61,453, plus FY 92 Carryover = \$5,903, Totaling \$67,356. The Baseline total = \$67,275. The variance is due to a greater carryover than incorporated in the Baseline.**

Additional Observation

This should include a description of the resolution of outstanding issues identified in previous reports.

DOE: "Please explain the note on the CPR regarding MR being subtracted. There appears to be some confusion".

LANL : **Last months CP stated that the MR was subtracted, the Contingency \$ had MR included in its total therefore was not added to the Grand Total. MR was shown on the CP for information only. This has been changed in this months report. MR has been taken out of Contingency and is a stand alone amount. The statement has been removed from the CP.**

DOE: "The totals on the CP and CPR are again not equal. Please explain the difference, and correct the report."

LANL : **The difference in the total on the CP and CPR was because the MGMT RESERVE/CONTINGENCY was not updated with the new Baseline C/MR (a oversight on our part) this has been corrected. There is still a \$5.4 K difference which is due to rounding, the CPR is rounded to the nearest \$100 and the CP is rounded to the nearest \$1000.**

DOE: "In the Quality Check List report you provided, you have asked if the deliverable level CP and CPR are now required. The answer is 'yes', but the detail you provide on the Performance Curves is sufficient."

LANL : **No response**

DOE: "The Current monthly BCWS, and Cumulative BCWS does not correspond to the CP. Please explain."

LANL : **The CP is rounded to the nearest \$1000 while the CPR is rounded to the nearest \$100. There is a -\$0.8K difference in Current monthly BCWS, and -\$0.4 K in Cumulative BCWS that does not correspond to the CP, all due to rounding.**

MONTHLY REPORT QUALITY CHECK LIST

INSTALLATION: LOS ALAMOS NATIONAL LABORATORY

FOR THE REPORTING PERIOD: JANUARY 1993

*The following questions are designed to assist the Installations in completing their monthly reporting requirements to the Environmental Restoration Project Office (ERPO). This questionnaire must be completed and submitted along with the balance of the data required each month from the Installations. Each of the questions should be answered with a Yes or No depending on whether the intent of the question is answered. Where a No is inserted in answer to one of the questions, fully describe the circumstances that resulted in the No, and explain how and when the deficiency will be corrected.*

Completeness

1. Have all outstanding issues contained on the prior month's Evaluation Report from ERPO been addressed and included in this month's report?  
**Yes.**
2. Does the CPR format contain BCWS, BCWP and ACWP for each Summary Deliverable that has or was scheduled to commence activity in the Cumulative Period Performance Section?  
**Yes.**
3. For currently active Summary Deliverables, is there a value for current month BCWS, BCWP and ACWP reported on the CPR format?  
**Yes.**
4. Variance Analysis Report) been prepared for all Summary Deliverables that exceed the +/-10% and \$50,000 variance tolerance threshold for cumulative to date reporting?  
**Yes.**
5. Are both a Summary Deliverable Level CPR and a Deliverable Level CPR (Summary Deliverable level plus subordinate level WBS elements down to at the Deliverable level) included?  
**Summary Deliverable CPR has been provided, the Deliverable Level detail is provided on the Performance Curves.**
6. Are both Summary Deliverable Level Cost Plan and a Deliverable Level Cost Plan (Summary Deliverable level plus subordinate level WBS elements down to at the Deliverable level) included quarterly or whenever an approved Baseline Change Proposal has been implemented?  
**Summary Deliverable CPR has been provided, the Deliverable Level detail is provided on the Performance Curves.**
7. Has the Baseline Change Log been included? (This log is generated by the Installations, using ERPO supplied macros and lists changes made to the Baseline.)  
**Yes.**
8. Has the Baseline Change Activity Log been included? (This log is manually prepared by the installations and contains the status, approved or disapproved, of all changes requested by the Installations.)  
**Yes.**

9. Has the Milestone Report been included that contains the following, BAC, Planned start and stop dates, Estimated start and stop dates, and Actual start and stop dates?  
**Yes.**
10. Have the Performance Measurement Curves (BCWS\BCWP\ACWP) been included for the Total Installation and each Summary Deliverable?  
**Yes.**
11. Is a copy of the Review Documentation Sheet from the prior monthly report evaluation signed by the M&O Program Manager and included with the current monthly submitted to the ERPO?  
**Yes.**
12. Do the VAR headers included both the dollar and percentage amounts for cost and schedule variances that are out of tolerance?  
**Yes.**
13. Has a reconciliation between the cumulative actual costs (ACWP) on the CPR reports at the Total Installation Level and the Financial Information System been included along with an explanation of discrepancies?  
**Yes.**
14. Have escalation, contingency, and MR values been included on the Cost Plan and CPR, as appropriate, and do they reconcile with the DOE approved values?  
**Yes.**
15. Have footnotes been included on the CPR and Cost Plan identifying and explaining adjustments?  
**Yes.**

**Baseline Integrity**

1. Are there any changes to the cost or schedule baseline? If yes, has a Baseline Change Proposal been approved and the implemented change been noted on the Baseline Change Activity Log.  
**No.**
2. Does the current monthly BCWS shown on the CPR for the Installation and each Summary Deliverable match the value for the current month shown on the Cost Plan by total installation and Summary Deliverable?  
**No, a Cost Reconciliation is included.**
3. Have all authorized changes to the cost and schedule baseline been incorporated? (Includes baseline revisions made through the change process for both prior and current periods.)  
**Yes.**
4. Have all changes to the Baseline been approved?  
**Yes.**
5. Do the CPR and Cost Plan contain a BAC for every Summary Deliverable?  
**Yes.**

### **Accuracy**

1. Does the As-of-Date on the CPR, Milestone report, Performance Measurement Curves and Variance Analysis Reports correspond with the end of the reporting period?  
**Yes.**
2. Does the status shown for each major activity reflect actual status?  
**Yes.**
3. Does the percent achieved shown for each Deliverable accurately reflect progress?  
**Yes.**

### **Conformance with Guidance**

1. Have the causes for all the cumulative cost and/or schedule variances above the variance tolerance thresholds been adequately explained down to the Deliverable level (where applicable)?  
**Yes.**
2. If there is more than one activity contributing to the cause of the cost and/or schedule variance, is the dollar amount of each casual activity individually described?  
**Yes.**
3. Do the Impact sections of the VARs address both the cost at completion and the schedule?  
**Yes.**
4. Do the Impact sections of the VARs specify whether any regulatory milestones are affected by the cumulative schedule adversity and/or any critical path events are threatened?  
**Yes.**
5. Do the VARs describe the number of weeks the identified schedule milestone(s) or events are forecast to slip as a result of the cumulative problem in schedule?  
**Yes.**
6. If the cost at completion is forecast to be affected by the cumulative to date problem and/or the corrective action underway, is there a cost variance forecast to the budget at completion?  
**Yes.**
7. Is there an appropriate corrective action identified for each causal factor identified under the cause section of the VAR(s)?  
**Yes.**
8. Is there a date when the corrective action(s) identified will be complete?  
**Yes.**
9. Is there an individual identified who is responsible for completing the corrective action?  
**Yes.**
10. Does the Estimate at Completion (EAC) reflect the cumulative ACWP including any missing accruals plus the best estimate of what the remaining activities will cost to finish?  
**Yes.**

11. Is there a reconciliation between the CPR and Cost Plan BAC at the Total Installation level and the Budget Outlay (BO) and the Budget Authority (BA) values along with an explanation of the differences?

Yes.

M&O ER PM Signature: Robert W. Voche Date: 2 / 22 / 93

**SECTION 3**  
**OUTSTANDING ISSUES**

## **OUTSTANDING ISSUES**

**1.) NONE**

**SECTION 4.**  
**5 YEAR PLAN**

LOS ALAMOS NATIONAL LABORATORY  
 ENVIRONMENTAL RESTORATION  
 FY 1993COST PLAN (\$K)

PRACD\_2.XLS 2/18/93 15:57

PROJECT NAME: LOS ALAMOS NATIONAL LABORATORY	SUBMITTED BY: R. VOCKE	CONTRACTOR RESPONSIBLE: UNIVERSITY of CALIFORNIA
DATE: February 18, 1992	REPORTING LEVEL: ADS	CURRENT PERIOD: January 1, 1993 thru January 31, 1993

2	TASK	PRIOR FY's	PLANNED DOLLARS (\$K)													BUDGET YEAR	FIVE YEAR PLAN WINDOW					ESTIMATE TO COMPLETE	BAC	
			CURRENT FISCAL YEAR: 1993														FY94	FY95	FY96	FY97	FY98			FY99
			TOTAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP									
	1049 Canyons Assessment	872	1	1	1	1	1	25	24	22	24	23	24	23	170	4210	2907	32703	34406	22068	28148	209950	210622	
	1082 Interim Rem Assessment	1719	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1719	
	1083 Interim Rem UST's	1340	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1340	
	1088 NEPA Documentation	240	21	19	20	18	2	3	4	3	1	1	2	1	94	1532	1638	0	0	0	0	3284	3504	
	1087 RCRA MWSDF	1933	127	109	294	328	328	404	360	329	363	294	157	134	3227	2992	8353	1201	0	0	0	15773	17708	
	1071 TA-0, 19, 26, 73, 74 Assess	2093	75	64	75	88	88	121	145	158	528	673	496	131	2600	8605	11283	12518	5164	3038	5770	67702	69795	
	1078 TA-1 Assessment	2104	78	82	335	406	410	508	285	188	190	137	148	324	3047	2574	1998	1884	3185	3157	863	18478	18580	
	1079 TA-10, 31, 32, 45 Assess	2270	77	71	72	42	33	117	858	198	117	103	135	57	1878	3487	2623	2117	1371	5563	5982	50776	53048	
	1082 TA-11, 13, 18, 24, 25, 28, 37	1475	282	195	104	107	62	145	59	75	128	188	155	233	1703	3218	6900	16300	23015	10033	11147	318567	318042	
	1085 TA-12, 14, 87 Assessment	0	14	12	60	73	52	119	27	17	43	43	50	83	603	589	4095	2284	1783	571	179	10064	10064	
	1086 TA-15 Assessment	601	23	28	75	74	11	131	57	145	33	32	44	191	844	2787	4331	2970	3202	3053	3180	31083	31084	
	1091 TA-16 Burning Ground	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	
	1093 TA-18, 27, 85 Assessment	712	10	28	7	31	35	95	88	42	203	180	183	175	1075	2804	2538	3558	3182	1398	0	14551	15283	
	1098 TA-2, 41 Assessment	523	227	138	24	38	18	49	42	27	39	110	32	38	782	2998	2661	1614	1854	1450	1380	71447	71970	
	1100 TA-20, 53, 72 Assessment	0	35	30	124	139	90	161	69	57	115	115	104	31	1070	848	5751	3888	1159	3987	1654	47332	47332	
	1106 TA-21, Assessment	5740	1063	885	601	201	179	249	244	202	281	368	328	188	4745	7173	14500	15822	10309	6493	6378	153985	159725	
	1111 TA-6, 7, 22, 40, 58, 62 Assess	1373	179	144	84	88	107	87	105	87	90	133	123	83	1320	5854	6819	2286	2483	3051	874	27104	28477	
	1114 TA-3, 30, 58, 60, 61, 64 Assess	987	188	22	82	20	79	71	33	34	48	81	104	180	812	2156	2887	4507	8395	7358	5720	81194	82181	
	1122 TA-33, 70 Assessment	1807	54	47	54	41	38	188	242	257	799	418	325	161	2602	2009	597	1858	1984	2388	2098	16098	17903	
	1127 TA-35, WST OIL PITS CLSR	1111	3	21	13	11	28	11	0	0	0	0	0	0	87	0	0	0	0	0	0	87	1198	
	1129 TA-4, 5, 35, 42, 48, 52, 55, 63, 68	2120	91	118	161	157	138	179	220	277	338	380	341	227	2625	4095	6530	5097	4333	5459	1762	128082	130202	
	1130 TA-36, 68, 71 Assessment	482	139	39	48	37	29	40	25	25	48	51	134	307	922	3084	2522	1231	1047	1803	2797	14035	14497	
	1132 TA-39 Assessment	437	11	18	19	10	25	50	84	68	28	57	321	345	1044	3025	6728	1970	1768	342	2985	43908	44343	
	1135 TA-40, Scrap Deton. Site Chr	317	133	47	37	30	7	0	0	0	0	0	0	0	254	0	0	0	0	0	0	254	571	
	1136 TA-43, Assessment	0	2	2	20	27	22	95	15	7	17	18	18	28	270	66	709	748	405	571	81	2828	2828	
	1140 TA-46, Assessment	828	239	204	183	19	31	12	48	22	33	51	82	24	808	3091	5952	4870	570	210	0	15801	18229	
	1144 TA-48, Assessment	1182	185	141	62	27	27	389	87	130	77	41	35	33	1244	1539	2002	1711	1027	941	1732	15192	15384	
	1147 TA-50, Assessment	1170	14	31	18	19	19	22	65	111	258	247	265	252	1319	5270	8350	957	4808	3039	1895	48616	49786	
	1148 TA-51, 54, Assess, MDAL	3388	172	134	138	112	118	543	590	503	348	332	348	332	3670	7269	8212	6610	4972	5770	3441	86319	89705	
	1150 TA-54 Area L Waste Oil	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	
	1154 TA-57 Assessment	0	9	8	29	31	20	85	25	18	41	34	33	25	388	501	788	411	792	227	0	3087	3087	
	1157 TA-8, 9, 23, 89 Assessment	680	179	132	53	39	78	45	56	41	23	21	22	17	708	5133	4879	3055	8317	848	936	39288	39968	
	2105 Tech Support -- Assessment	18397	770	879	783	898	898	814	1781	700	779	738	771	737	8908	15077	15810	15985	15489	15832	13458	258982	273379	
	2108 Remediation Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	2107 Assessment Management	21027	1217	1043	1217	1101	1101	1332	1274	1159	1274	1218	1274	1217	14425	18320	17138	17988	19899	19839	20828	488422	507449	
	2110 Analytical Chem. Bld Studies	242	585	484	585	558	558	88	39	38	39	38	39	38	3055	3398	1798	1884	1979	2078	2181	35284	35506	
	2220 TA-53 Lagoon Closure	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	SUBTOTAL	74844																						
	PLAN		8183	4933	5338	4551	4402	6188	6749	4892	8301	6079	8087	5594	67275	121858	157853	187159	183835	130353	125485	2309307	2384151	
	FYTD PLAN		8183	11118	18454	21006	25407	31593	38342	43234	49535	55614	61881	87275	87275									
	ESCALATION \$														0	0	0	0	0	0	0	0	0	
	MANAGEMENT RESERVE \$														0	8933	13585	14392	14015	10810	8883	189800	189800	
	CONTINGENCY \$														0	20889	35773	31928	35103	29141	25013	896945	896945	
	TOTAL														87275	162280	207211	213480	212853	170104	160381	3378052	3450896	
	PLAN																							
	CARRYOVER \$																							
	BUDGET AUTHORITY \$																							

Reviewed by: *Robert W. Vocke*

**SECTION 5**  
**ERPCS/FIS**  
**RECONCILIATION**

LOS ALAMOS NATIONAL LABORATORY  
 ENVIRONMENTAL RESTORATION PROGRAM  
 FOR PERIOD ENDING JANUARY 31, 1993  
 ERPCS/FIS RECONCILIATION

ADS	LANL/FIS (\$)	ERPCS (\$)	ERPCS (\$)
			VS LANL/FIS (\$)
1049	\$28,883.73	\$29,000.00	\$116.27
1062	\$0.02	\$0.00	(\$0.02)
1063	\$0.00	\$0.00	\$0.00
1066	\$10,817.05	\$11,000.00	\$182.95
1067	\$345,262.12	\$345,000.00	(\$262.12)
1071	\$308,298.96	\$308,000.00	(\$298.96)
1078	\$626,984.23	\$627,000.00	\$15.77
1079	\$184,828.40	\$185,000.00	\$171.60
1082	\$511,419.24	\$512,000.00	\$580.76
1085	\$89,930.85	\$90,000.00	\$69.15
1086	\$137,464.97	\$137,000.00	(\$464.97)
1091	\$0.00	\$0.00	\$0.00
1093	\$400,217.50	\$400,000.00	(\$217.50)
1098	\$325,588.15	\$325,000.00	(\$588.15)
1100	\$154,763.17	\$155,000.00	\$236.83
1106	\$870,435.42	\$870,000.00	(\$435.42)
1111	\$399,367.06	\$400,000.00	\$632.94
1114	\$248,068.72	\$248,000.00	(\$68.72)
1122	\$161,017.76	\$161,000.00	(\$17.76)
1127	\$10,598.70	\$11,000.00	\$401.30
1129	\$418,891.43	\$419,000.00	\$108.57
1130	\$257,439.89	\$257,000.00	(\$439.89)
1132	\$297,706.74	\$297,000.00	(\$706.74)
1135	\$19,832.75	\$20,000.00	\$167.25
1136	\$22,438.13	\$23,000.00	\$561.87
1140	\$284,111.37	\$284,000.00	(\$111.37)
1144	\$124,208.24	\$123,000.00	(\$1,208.24)
1147	\$48,733.07	\$49,000.00	\$266.93
1148	\$405,507.12	\$406,000.00	\$492.88
1150	\$0.00	\$0.00	\$0.00
1154	\$1,735.63	\$2,000.00	\$264.37
1157	\$494,156.42	\$494,000.00	(\$156.42)
2105	\$2,181,901.26	\$2,182,000.00	\$98.74
2106	\$0.00	\$0.00	\$0.00
2107	\$4,762,679.89	\$4,762,000.00	(\$679.89)
2110	\$508,887.96	\$510,000.00	\$1,112.04
2220	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$14,642,175.95</b>	<b>\$14,642,000.00</b>	<b>(\$175.95)</b>

The \$-175.95 is due to the fact the ERPCS is rounded to the nearest thousand.

**COST RECONCILIATION**  
**(in \$K)**  
**JANUARY 1993**

LANL Cost Ledger Prior Years	\$74,844.0
FY93 YTD	<u>\$14,642.2</u>
TOTAL	\$89,486.2

CPR Cost thru January 1993	\$89,486.0
ROUNDING	<u>0.2</u>
TOTAL	\$89,486.2

**SECTION 6**  
**COST PERFORMANCE REPORT**

COST PERFORMANCE REPORT - WORK BREAKDOWN STRUCTURE

Contractor: LOS ALAMOS NATIONAL LABORATORY Location: LOS ALAMOS, NEW MEXICO		Contract Type/Number	Program Name/Number ENVIRONMENTAL RESTORATION PROGRAM	Report Period: 4 Period End Date: 31-Jan-93	Signature, Title, Date	Form Approved OMB Number 22R0327
--	--	----------------------	--	--	------------------------	-------------------------------------

RDT&E 0	Production 0	Negotiated Cost 0.0	Est Cost Auth, Unpriced Work 0.0	TGT Profit/Fee % 0.0 /NA	Est Price 3450901.4	Share Ratio 0.0	Contract Ceiling 0.0	Est Contract Ceiling 0.0
---------	--------------	---------------------	----------------------------------	--------------------------	---------------------	-----------------	----------------------	--------------------------

ITEM	CURRENT PERIOD								CUMULATIVE TO DATE								AT COMPLETION			
	BUDGETED COST		Actual Cost of Work Performed	VARIANCE				BUDGETED COST		Actual Cost of Work Performed	VARIANCE				% Complete	Latest Budgeted	Revised Estimate	Variance	Variance %	
	Work Scheduled	Work Performed		Schedule \$	Cost \$	Schedule %	Cost %	Work Scheduled	Work Performed		Schedule \$	Cost \$	Schedule %	Cost %						
LANL WBS 3																				
1049: CANYONS ASSESSMENT																				
6.1.49	1.2	19.8	7.1	18.6	12.7	1550.0%	64.1%	676.5	718.3	700.8	41.8	17.5	6.2%	2.4%	0.3%	210623.6	210623.6	0.0	0.0%	
1062: INTERIM REMEDIAL MEASURES																				
6.1.62	0.0	0.0	-0.9	0.0	0.9	0.0%	0.0%	1719.8	1719.8	1719.3	0.0	0.5	0.0%	0.0%	100.0%	1719.0	1719.0	0.0	0.0%	
1063: INTERIM REM MEASURES - USTs																				
6.1.63	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	1340.1	1340.1	1340.1	0.0	0.0	0.0%	0.0%	100.0%	1340.0	1340.0	0.0	0.0%	
1066: NEPA DOCUMENTATION																				
6.1.66	18.2	7.7	1.8	-10.5	5.9	-57.7%	76.6%	317.1	247.8	250.9	-69.3	-3.1	-21.9%	-1.3%	7.1%	3505.1	3505.1	0.0	0.0%	
1067: RCRA MWSD																				
6.3.67	327.8	74.7	78.4	-253.1	-3.7	-77.2%	-5.0%	2790.8	2300.3	2278.4	-490.3	21.9	-17.6%	1.0%	13.0%	17706.1	17216.1	490.0	2.8%	
1071: TA-0,19,26,73,74 ASSESSMENT																				
6.1.71	67.7	57.0	253.7	-10.7	-196.7	-15.8%	-345.1%	2375.1	2375.1	2401.1	0.0	-28.0	0.0%	-1.1%	3.4%	69800.8	69800.8	0.0	0.0%	
1078: TA-1 ASSESSMENT																				
6.1.78	405.5	190.2	217.2	-215.3	-27.0	-53.1%	-14.2%	2984.8	2513.9	2730.7	-470.7	-216.8	-15.8%	-8.6%	13.5%	18578.7	18768.7	-190.0	-1.0%	
1079: TA-10,31,32,45 ASSESSMENT																				
6.1.79	41.8	51.3	49.2	9.7	2.1	23.3%	4.1%	2532.8	2425.5	2455.2	-107.1	-29.7	-4.2%	-1.2%	4.8%	53044.1	53044.1	0.0	0.0%	
1082: TA-11,13,16,24,25,28,37 ASSESS.																				
6.1.82	106.9	111.5	151.3	4.8	-39.8	4.3%	-35.7%	2162.7	2168.1	1988.8	3.4	179.3	0.2%	8.3%	0.7%	318038.3	318038.3	0.0	0.0%	
1085: TA-12,14,67 ASSESSMENT																				
6.1.85	73.1	55.5	20.8	-17.6	34.9	-24.1%	62.9%	158.1	141.8	90.1	-17.5	51.5	-11.0%	38.4%	1.4%	10063.0	10063.0	0.0	0.0%	
1086: TA-15 ASSESSMENT																				
6.1.86	73.9	143.1	-145.8	69.2	288.7	93.6%	201.7%	800.5	893.0	738.3	92.5	154.7	11.6%	17.3%	2.8%	31682.8	31972.8	-290.0	-0.9%	
1091: TA-16 Burning Ground																				
6.1.89	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	31.0	31.0	31.0	0.0	0.0	0.0%	0.0%	100.0%	31.0	31.0	0.0	0.0%	
1093: TA-18,27,65 ASSESSMENT																				
6.1.93	31.4	34.5	10.3	3.1	24.2	9.9%	70.1%	789.2	837.5	1112.3	48.3	-274.8	6.1%	-32.8%	5.5%	15266.2	15266.2	0.0	0.0%	
1098: TA-2,41 ASSESSMENT																				
6.1.98	38.2	18.3	85.4	-21.9	-49.1	-57.3%	-301.2%	950.0	724.3	848.2	-225.7	-123.8	-23.8%	-17.1%	1.0%	71970.7	71970.7	0.0	0.0%	
1100: TA-20,53,72 ASSESSMENT																				
6.1.00	139.3	153.3	109.9	14.0	43.4	10.1%	28.3%	328.7	309.8	154.7	-18.9	155.1	-5.7%	50.1%	0.7%	47335.0	47095.0	240.0	0.5%	
1106: TA-21 ASSESSMENT																				
6.1.06	200.5	258.6	448.2	58.1	-187.6	29.0%	-72.5%	8469.7	7727.1	6610.3	-742.8	1116.8	-8.8%	14.5%	4.8%	159724.8	158424.8	1300.0	0.8%	
1111: TA-6,7,22,40,58,62 ASSESSMENT																				
6.1.11	88.2	88.7	131.0	0.5	-42.3	0.6%	-47.7%	1879.3	1844.9	1772.7	-34.4	72.2	-1.8%	3.9%	6.5%	28475.4	28475.4	0.0	0.0%	
1114: TA-3,30,59,60,61,64 ASSESSMENT																				
6.1.14	19.7	25.5	35.9	5.8	-10.4	29.4%	-40.8%	1288.6	1314.7	1214.5	28.1	100.2	2.0%	7.6%	1.6%	82163.5	82163.5	0.0	0.0%	
1122: TA-33,70 ASSESSMENT																				
6.1.22	41.2	89.2	82.1	48.0	27.1	116.5%	30.4%	2003.8	1989.5	1968.3	-14.1	21.2	-0.7%	1.1%	11.1%	17906.4	17906.4	0.0	0.0%	
1127: TA-35 WASTE OIL PITS CLOSURE																				
6.1.27	11.8	20.6	3.8	9.0	18.8	77.6%	81.6%	1160.4	1158.5	1122.0	-1.9	38.5	-0.2%	3.2%	96.7%	1198.4	1198.4	0.0	0.0%	
1129: TA-4,5,35,42,52,55,63,68 ASSESS.																				
6.1.29	156.5	85.8	129.8	-60.9	-34.0	-38.9%	-35.6%	2646.8	2558.1	2538.8	-88.5	19.3	-3.3%	0.8%	2.0%	130197.9	130197.9	0.0	0.0%	

COST PERFORMANCE REPORT - WORK BREAKDOWN STRUCTURE

Contractor: LOS ALAMOS NATIONAL LABORATORY Location: LOS ALAMOS, NEW MEXICO		Contract Type/Number	Program Name/Number ENVIRONMENTAL RESTORATION PROGRAM	Report Period: 4 Period End Date: 31-Jan-93	Signature, Title, Date	Form Approved OMB Number 22R0327
RDT&E 0	Production 0					

Quantity NA	Negotiated Cost 0.0	Est Cost Auth, Unpriced Work 0.0	TGT Profit/Fee % 0.0 /NA	Est Price 3450901.4	Share Ratio 0.0	Contract Ceiling 0.0	Est Contract Ceiling 0.0
-------------	---------------------	----------------------------------	--------------------------	---------------------	-----------------	----------------------	--------------------------

ITEM	CURRENT PERIOD								CUMULATIVE TO DATE								AT COMPLETION			
	BUDGETED COST		Actual Cost of Work Performed	VARIANCE				BUDGETED COST		Actual Cost of Work Performed	VARIANCE				% Complete	Budgeted	Latest Revised Estimate	Variance	Variance %	
	Work Scheduled	Work Performed		Schedule \$	Cost \$	Schedule %	Cost %	Work Scheduled	Work Performed		Schedule \$	Cost \$	Schedule %	Cost %						
LANL WBS 3																				
1130: TA-36,68,71 ASSESSMENT 6.1.30	37.2	44.4	96.6	7.2	-52.2	19.4%	-117.6%	723.6	724.6	719.3	1.0	5.3	0.1%	0.7%	5.0%	14496.8	14436.8	60.0	0.4%	
1132: TA-39 ASSESSMENT 6.1.32	9.6	23.2	82.5	13.6	-59.3	141.7%	-255.6%	492.9	510.1	734.9	17.2	-224.2	3.5%	-44.0%	1.2%	44342.6	44712.6	-370.0	-0.8%	
1135: TA-40 SDS SITE CLOSURE 6.1.35	30.1	2.4	9.3	-27.7	-6.9	-92.0%	-287.5%	563.9	356.6	336.7	-207.3	19.9	-36.8%	5.6%	62.4%	571.8	571.8	0.0	0.0%	
1136: TA-43 ASSESSMENT 6.1.36	26.8	27.4	6.2	0.6	21.2	2.2%	77.4%	51.2	51.8	22.6	0.6	29.2	1.2%	56.4%	1.8%	2827.0	2827.0	0.0	0.0%	
1140: TA-46 ASSESSMENT 6.1.40	19.0	9.6	99.8	-9.4	-90.2	-49.5%	-939.6%	1253.2	1243.8	912.4	-9.4	331.4	-0.8%	26.6%	7.7%	16228.3	16048.3	180.0	1.1%	
1144: TA-49 ASSESSMENT 6.1.44	26.5	23.4	19.9	-3.1	3.5	-11.7%	15.0%	1605.6	1302.0	1314.6	-303.6	-12.6	-18.9%	-1.0%	7.9%	16385.9	16385.9	0.0	0.0%	
1147: TA-50 ASSESSMENT 6.1.47	18.7	22.5	11.9	3.8	10.6	20.3%	47.1%	1250.8	1234.8	1218.5	-16.0	16.3	-1.3%	1.3%	2.5%	49782.6	49782.6	0.0	0.0%	
1148: TA-51,54 ASSESSMENT 6.1.48	111.7	100.1	148.6	-11.6	-48.5	-10.4%	-48.5%	3941.4	3812.7	3791.5	-128.7	21.2	-3.3%	0.6%	4.3%	89705.0	89705.0	0.0	0.0%	
1150: TA57 Area L Waste OI	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	75.0	75.0	75.0	0.0	0.0	0.0%	0.0%	100.0%	75.0	75.0	0.0	0.0%	
1154: TA-57 ASSESSMENT 6.1.54	31.3	9.2	0.1	-22.1	9.1	-70.6%	98.9%	77.2	30.5	1.7	-46.7	28.8	-60.5%	94.4%	1.0%	3069.0	3069.0	0.0	0.0%	
1157: TA-8,9,23,69 ASSESSMENT 6.1.57	38.6	24.5	141.0	-14.1	-116.5	-36.5%	-475.5%	1082.7	1058.9	1174.2	-23.8	-115.3	-2.2%	-10.9%	2.6%	39965.2	39965.2	0.0	0.0%	
2105: PROGRAM. TECH. SUPPORT 6.6.05	698.0	695.6	684.9	-2.4	10.7	-0.3%	1.5%	19308.0	19290.1	18579.4	-17.9	710.7	-0.1%	3.7%	7.1%	273378.3	271378.3	2000.0	0.7%	
2106: REMEDIATION MANAGEMENT	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0%	0.0	0.0	0.0	0.0%	
2107: ASSESSMENT MANAGEMENT 6.6.07	1100.2	1096.3	1706.0	-3.9	-609.7	-0.4%	-55.6%	25603.7	25599.8	25789.4	-3.9	-189.6	0.0%	-0.7%	5.0%	507450.9	505250.9	2200.0	0.4%	
2110: ENVIR. ANAL. CHEM. FACILITY 6.1.10	560.0	311.4	181.7	-248.6	129.7	-44.4%	41.7%	2413.6	684.4	751.9	-1729.2	-67.5	-71.6%	-9.9%	1.9%	35507.2	35707.2	-200.0	-0.6%	
2220: TA-53 LAGOON CLOSURE	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0%	0.0	0.0	0.0	0.0%	
<b>COST OF MONEY</b>																				
GEN AND ADMIN	0.0	0.0	0.0					0.0	0.0	0.0										
UNDISTRIBUTED BUDGET																N/A	N/A			
<b>SUBTOTAL</b>	<b>4550.2</b>	<b>3883.1</b>	<b>4815.5</b>	<b>-667.1</b>	<b>-932.4</b>			<b>95848.6</b>	<b>91312.0</b>	<b>89486.0</b>	<b>-4536.6</b>	<b>1826.0</b>	<b>-4.7%</b>	<b>2.0%</b>	<b>3.8%</b>	<b>2384156.4</b>	<b>2378736.4</b>	<b>5420.0</b>	<b>0.2%</b>	
MGMT RESERVE/CONTINGENCY																1066745.0	1066745.0	0.0		
<b>TOTAL</b>	<b>4550.2</b>	<b>3883.1</b>	<b>4815.5</b>	<b>-667.1</b>	<b>-932.4</b>			<b>95848.6</b>	<b>91312.0</b>	<b>89486.0</b>	<b>-4536.6</b>	<b>1826.0</b>			<b>2.6%</b>	<b>3450901.4</b>	<b>3445481.4</b>	<b>5420.0</b>	<b>0.2%</b>	
<b>RECONCILIATION TO CONTRACT BUDGET BASELINE</b>																				
VARIANCE ADJUSTMENT																				
<b>TOTAL CONTRACT VARIANCE</b>																				
(ALL ITEMS IN 1000)																				

**LOS ALAMOS NATIONAL LABORATORY**  
**ENVIRONMENTAL RESTORATION PROGRAM**  
**JANUARY 93 STATUS**

- = Behind Schedule  
- = Cost Overrun

ADS	TA	PERIOD		TODATE			
		SCHEDULE \$	COST \$	SCHEDULE \$	%	COST \$	%
1049	CANYONS	18.6	12.7	41.8	6.2%	17.5	2
1062	PROJECT COMPLETE	0.0	0.9	0.0	0.0%	0.5	0
1063	PROJECT COMPLETE	0.0	0.0	0.0	0.0%	0.0	0
1066	NEPA DOCUMENTATION	-10.5	5.9	-69.3	-21.9%	-3.1	-1
1067	MWSDF	-253.1	-3.7	-490.3	-17.6%	21.9	1
1071	0,19,26,73,74	-10.7	-196.7	0.0	0.0%	-26.0	-1
1078	1	-215.3	-27.0	-470.7	-15.8%	-216.8	-8
1079	10,31,32,45	9.7	2.1	-107.1	-4.2%	-29.7	-1
1082	11,13,16,24,25,28,37	4.6	-39.8	3.4	0.2%	179.3	8
1085	12,14,67	-17.6	34.9	-17.5	-11.0%	51.5	36
1086	15	69.2	288.7	92.5	11.6%	154.7	17
1093	18,27,65	3.1	24.2	48.3	6.1%	-274.8	-32
1098	2,41	-21.9	-49.1	-225.7	-23.8%	-123.9	-17
1100	20,53,72	14.0	43.4	-18.9	-5.7%	155.1	50
1106	21	58.1	-187.6	-742.6	-8.8%	1116.8	14
1111	6,7,22,40,58,62	0.5	-42.3	-34.4	-1.8%	72.2	3
1114	3,30,59,60,61,64	5.8	-10.4	26.1	2.0%	100.2	7
1122	33,70	48.0	27.1	-14.1	-0.7%	21.2	1
1127	35	9.0	16.8	-1.9	-0.2%	36.5	3
1129	4,5,35,42,48,52,55,63,66	-60.9	-34.0	-88.5	-3.3%	19.3	0
1130	36,68,71	7.2	-52.2	1.0	0.1%	5.3	0
1132	39	13.6	-59.3	17.2	3.5%	-224.2	-44
1135	40	-27.7	-6.9	-207.3	-36.8%	19.9	5
1136	43	0.6	21.2	0.6	1.2%	29.2	56
1140	46	-9.4	-90.2	-9.4	-0.8%	331.4	26
1144	49	-3.1	3.5	-303.6	-18.9%	-12.6	-1
1147	50	3.8	10.6	-16.0	-1.3%	16.3	1
1148	51,54	-11.6	-48.5	-128.7	-3.3%	21.2	0
1154	57	-22.1	9.1	-46.7	-60.5%	28.8	94
1157	8,9,23,69	-14.1	-116.5	-23.8	-2.2%	-115.3	-10
2105	TECHNICAL SUPPORT	-2.4	10.7	-17.9	-0.1%	710.7	3
2107	MANAGEMENT	-3.9	-609.7	-3.9	0.0%	-189.6	-0
2110	CHEM BLDG STUDIES	-248.6	129.7	-1729.2	-71.6%	-67.5	-9
<b>TOTAL PROGRAM</b>		<b>-667.1</b>	<b>-932.4</b>	<b>-4536.6</b>	<b>-4.7%</b>	<b>1826.0</b>	<b>2</b>

**SECTION 7**  
**COST RECONCILIATION**

ATTACHMENT - CARRY OVER ANALYSIS

\$(K)

1. INSTALLATION: LOS ALAMOS NATIONAL LABORATORY

2. AS OF DATE: SEPTEMBER 30, 1992

3. WBS NUMBER	4. SUMMARY DELIVERABLE	5. FY91 CARRYOVER	6. FY92 BA	7. MANAGEMENT RESERVE	8. CONTINGENCY	9. TOTAL FY92 FUNDS AVAILABLE	10. FY92 ACWP	11. FY92 PROJECTED CARRYOVER	12. COMMITTED AT YEAR END
6.1.1	ADS 1049. CANYONS	35 00	65 00	0 00	0 00	100 00	28 70	71 30	0 10
6.1.2	ADS 1062: INTERIM REMEDIAL ACTIONS	1,216 00	-769 00	0 00	0 00	447 00	433 20	13 80	0 00
6.1.3	ADS 1063 UST REMOVALS	-93 00	515 00	0 00	0 00	422 00	419 80	2 20	0 20
6.7.3	ADS 1066 NEPA COMPLIANCE	18 00	78 00	0 00	0 00	96 00	56 00	40 00	0 00
6.6.1	ADS 1067: MWSF	350 00	736 00	0 00	0 00	1,086 00	890 60	195 40	15 00
6.1.4	ADS 1071: TA-0, 19, 26, 73, 74	305 00	1,092 00	0 00	0 00	1,397 00	1,065 30	331 70	315 80
6.1.5	ADS 1070 TA-1	346 00	1,222 00	0 00	0 00	1,568 00	1,321 80	246 20	96 70
6.1.6	ADS 1079 TA-10, 31, 32, 45	135 00	1,491 00	0 00	0 00	1,626 00	1,222 00	404 00	49 90
6.1.7	ADS 1082 TA-11, 13, 16, 24, 25, 28, 37	0 00	1,500 00	0 00	0 00	1,500 00	1,475 40	24 60	101 00
6.1.9	ADS 1086 TA-15	0 00	900 00	0 00	0 00	900 00	600 70	299 30	0 30
6.1.10	ADS 1093 TA-18, 27, 65	0 00	750 00	0 00	0 00	750 00	712 10	37 90	666 80
6.1.11	ADS 1098 TA-2, 41	0 00	800 00	0 00	0 00	800 00	522 80	277 20	6 10
6.1.13	ADS 1106 TA-21	996 00	3,055 00	0 00	0 00	4,051 00	3,393 00	658 00	1,020 40
6.1.14	ADS 1111 TA-6, 7, 22, 40, 58, 62	-6 00	1,156 00	0 00	0 00	1,150 00	967 30	182 70	11 30
6.1.15	ADS 1114 TA-3, 30, 59, 60, 61, 64	0 00	1,300 00	0 00	0 00	1,300 00	966 30	333 70	14 80
6.1.16	ADS 1122 TA-33, 70	370 00	122 00	0 00	0 00	492 00	473 40	18 60	0 80
6.1.17	ADS 1127 TA-35 CLOSURE	27 00	94 00	0 00	0 00	121 00	4 50	116 50	0 00
6.1.18	ADS 1129 TA-4, 5, 35, 42, 48, 52, 55, 63, 66	246 00	873 00	0 00	0 00	1,119 00	1,118 10	0 90	132 90
6.1.19	ADS 1130 TA-36, 68, 71	0 00	550 00	0 00	0 00	550 00	461 60	88 40	2 80
6.1.20	ADS 1132 TA-39	0 00	551 00	0 00	0 00	551 00	437 00	114 00	0 60
6.1.21	ADS 1135 TA-40 CLOSURE	18 00	422 00	0 00	0 00	440 00	249 60	190 40	26 00
6.1.23	ADS 1140 TA-46	0 00	650 00	0 00	0 00	650 00	628 40	21 60	0 10
6.1.24	ADS 1144 TA-49	181 00	419 00	0 00	0 00	600 00	580 50	19 50	2 30
6.1.25	ADS 1147 TA-50	161 00	439 00	0 00	0 00	600 00	599 80	0 20	4 20
6.1.26	ADS 1148 TA-51, 54	191 00	1,498 00	0 00	0 00	1,689 00	1,650 20	38 80	37 00
6.1.28	ADS 1157 TA-8, 9, 23, 69	0 00	894 00	0 00	0 00	894 00	680 40	213 60	30 90
6.7.1	ADS 2105 PROGRAMMATIC SUPPORT	-252 00	10,943 00	0 00	0 00	10,691 00	8,964 50	1,726 50	866 00
6.3.3	ADS 2107 REM ACTIONS PROG MGMT	-1,936 00	10,618 00	0 00	0 00	8,682 00	8,648 90	33 10	1,603 50
6.7.2	ADS 2110 ENVIR ANALY CHEM FACILITY	163 00	137 00	0 00	0 00	300 00	97 00	203 00	0 00
	ADS 1150	3 00	-3 00	0 00	0 00	0 00	0 00	0 00	0 00
	ADS 2106	39 00	-39 00	0 00	0 00	0 00	0 00	0 00	0 00
	9. TOTALS	2,513 00	42,059 00	0 00	0 00	44,572 00	38,668 90	5,903 10	5,005 50

TOTAL BABO

14. PREPARED BY: SAMUEL U. MONTOYA EM-10, 665-7113

DATE: OCTOBER 19, 1992

*Samuel U. Montoya*  
*Samuel U. Montoya*

**SECTION 8**  
**JANUARY 1993 MONTHLY**  
**REPORT NOTES**

## **JANAURY 1993 MONTHLY REPORT NOTES**

**CHANGES:**

**NONE**

**ERROR CORRECTIONS:**

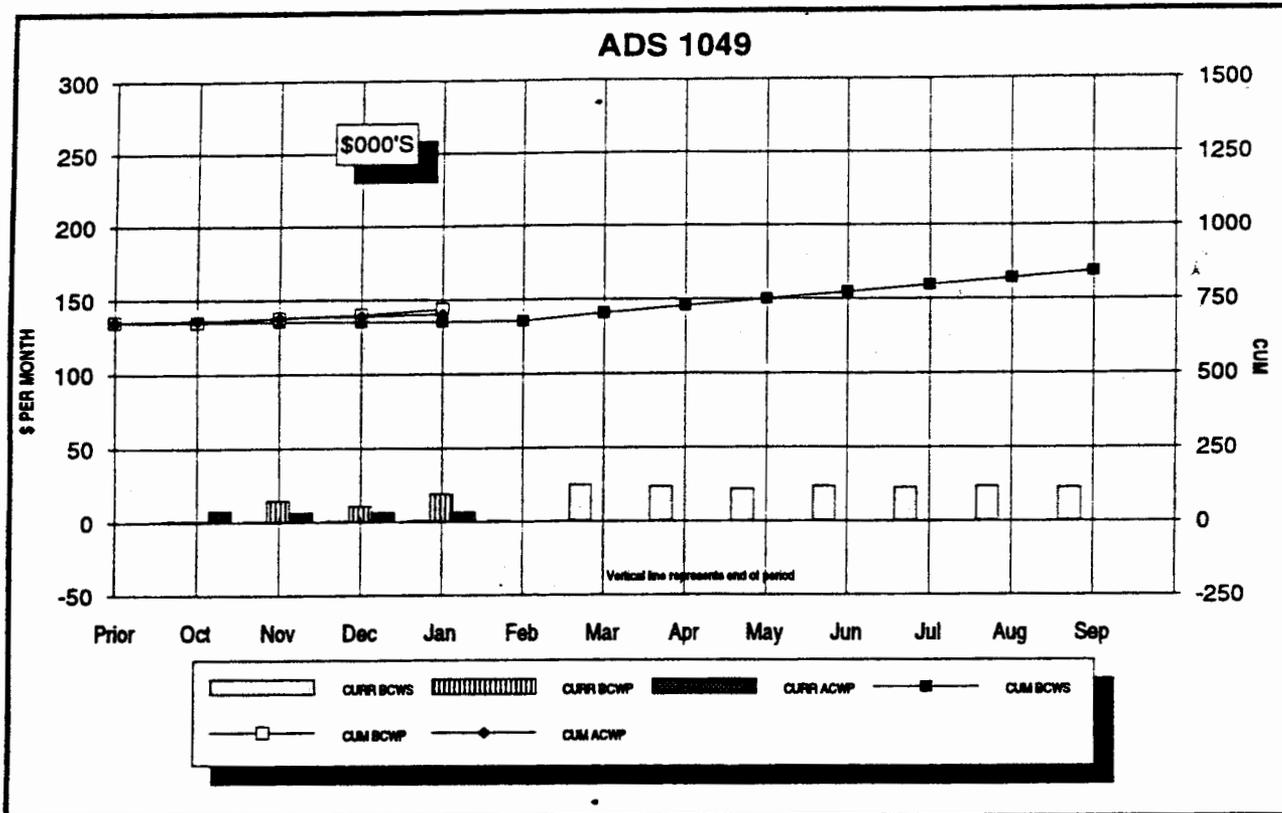
**NONE**

**ATTACHMENTS:**

**N/A**

**SECTION 9**  
**ADS CURVES AND**  
**VARIANCE REPORT**

**LOS ALAMOS NATIONAL LAB  
ENVIRONMENTAL RESTORATION PROGRAM  
STATUS DATE: 31-Jan 93**



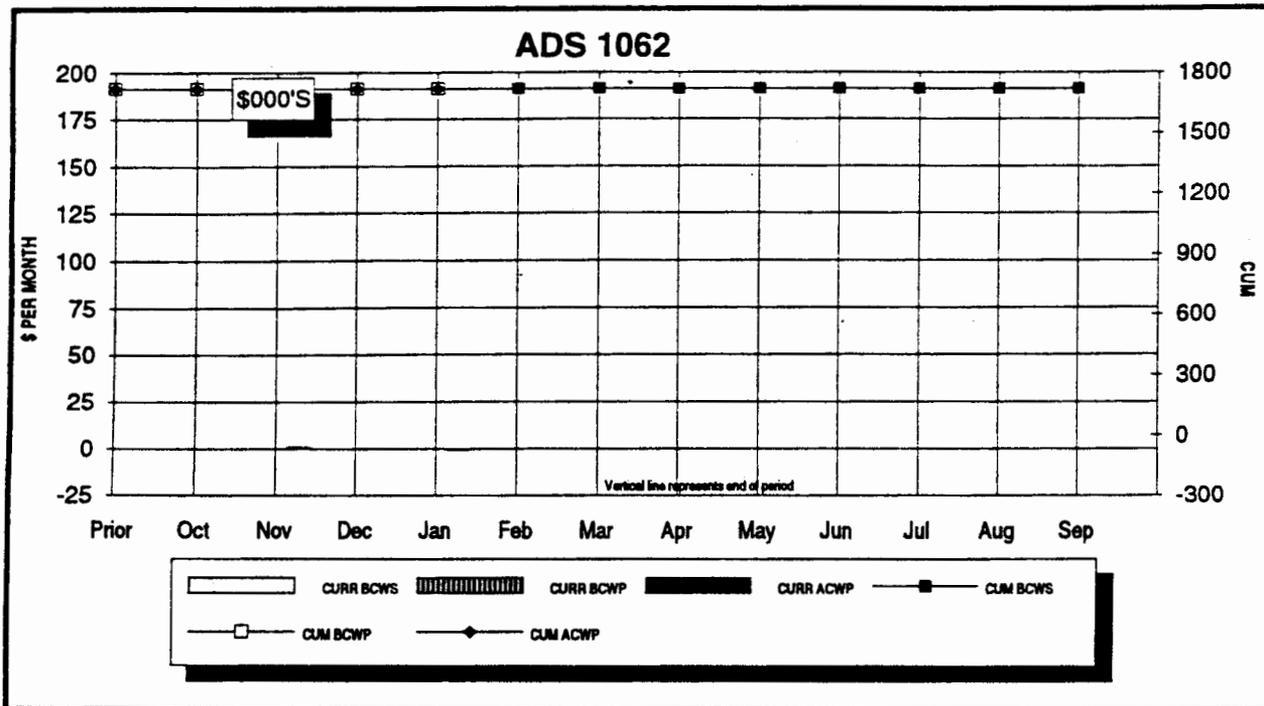
LANL WBS 3	Program Code	%	BUDGET COST		ACWP	VARIANCE				COMMENTS
			Work Scheduled	Work Performed		Schedule \$	Cost \$	Schedule %	Cost %	

CURRENT PERIOD										
LANL WBS 3	Program Code	% Complete	Work Scheduled	Work Performed	ACWP	Schedule \$	Cost \$	Schedule %	Cost %	COMMENTS
1: ASSMNT RFI WORK PLAN	M71A	0.4	0.0	18.6	6.9	18.6	11.7	0.0%	62.9%	
2: ASSMNT RFI	M71B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
3: ASSMNT RFI REPORT	M71C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
4: ASSMNT CMS PLAN	M71D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
5: ASSMNT CMS WORK	M71E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
6: ASSMNT CMS REPORT	M71F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
7: ASSMNT ADS MGNT	M71G	0.1	1.2	1.2	0.2	0.0	1.0	0.0%	83.3%	
8: ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
9: REM CORRECTIVE ACTION		0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
10: CMI REMEDIATION		0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
11: VCA REMEDIATION	M71H	0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
<b>TOTAL PERIOD</b>		<b>0.0</b>	<b>1.2</b>	<b>18.8</b>	<b>7.1</b>	<b>18.6</b>	<b>12.7</b>	<b>1850.0%</b>	<b>64.1%</b>	

CUMULATIVE											BAC	LRE	VAR	CHANGE %
LANL WBS 3	Program Code	% Complete	Work Scheduled	Work Performed	ACWP	Schedule \$	Cost \$	Schedule %	Cost %	COMMENTS				
1: ASSMNT RFI WORK PLAN	M71A	12.7	578.6	620.4	595.8	41.8	24.6	7.2%	4.0%		4893.6	4893.6	0.0	0.0%
2: ASSMNT RFI	M71B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%		107645.0	107645.0	0.0	0.0%
3: ASSMNT RFI REPORT	M71C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%		7954.0	7954.0	0.0	0.0%
4: ASSMNT CMS PLAN	M71D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%		1000.0	1000.0	0.0	0.0%
5: ASSMNT CMS WORK	M71E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%		8870.0	8870.0	0.0	0.0%
6: ASSMNT CMS REPORT	M71F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%		1125.0	1125.0	0.0	0.0%
7: ASSMNT ADS MGNT	M71G	8.8	97.9	97.9	105.0	0.0	-7.1	0.0%	-7.3%		1438.0	1438.0	0.0	0.0%
8: ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%		171.0	171.0	0.0	0.0%
9: REM CORRECTIVE ACTION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%		1550.0	1550.0	0.0	0.0%
10: CMI REMEDIATION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%		13862.0	13862.0	0.0	0.0%
11: VCA REMEDIATION	M71H	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%		62115.0	62115.0	0.0	0.0%
<b>TOTAL CUMULATIVE</b>		<b>0.3</b>	<b>676.5</b>	<b>718.3</b>	<b>700.8</b>	<b>41.8</b>	<b>17.5</b>	<b>6.2%</b>	<b>2.4%</b>		<b>210623.6</b>	<b>210623.6</b>	<b>0.0</b>	<b>0.0%</b>

CURRENT YEAR PLAN	BUDGET COST		ACWP	VARIANCE				CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
	Work Scheduled	Work Performed		Schedule \$	Cost \$	Schedule %	Cost %					
<b>Cum for CYP</b>	<b>4.0</b>	<b>48.0</b>	<b>29.0</b>	<b>42.0</b>	<b>17.0</b>	<b>1050.0%</b>	<b>37.0%</b>	<b>193.0</b>	<b>170.0</b>	<b>17.1%</b>	<b>0.0</b>	<b>0.0%</b>

**LOS ALAMOS NATIONAL LAB  
ENVIRONMENTAL RESTORATION PROGRAM  
STATUS DATE: 31-Jan 93**



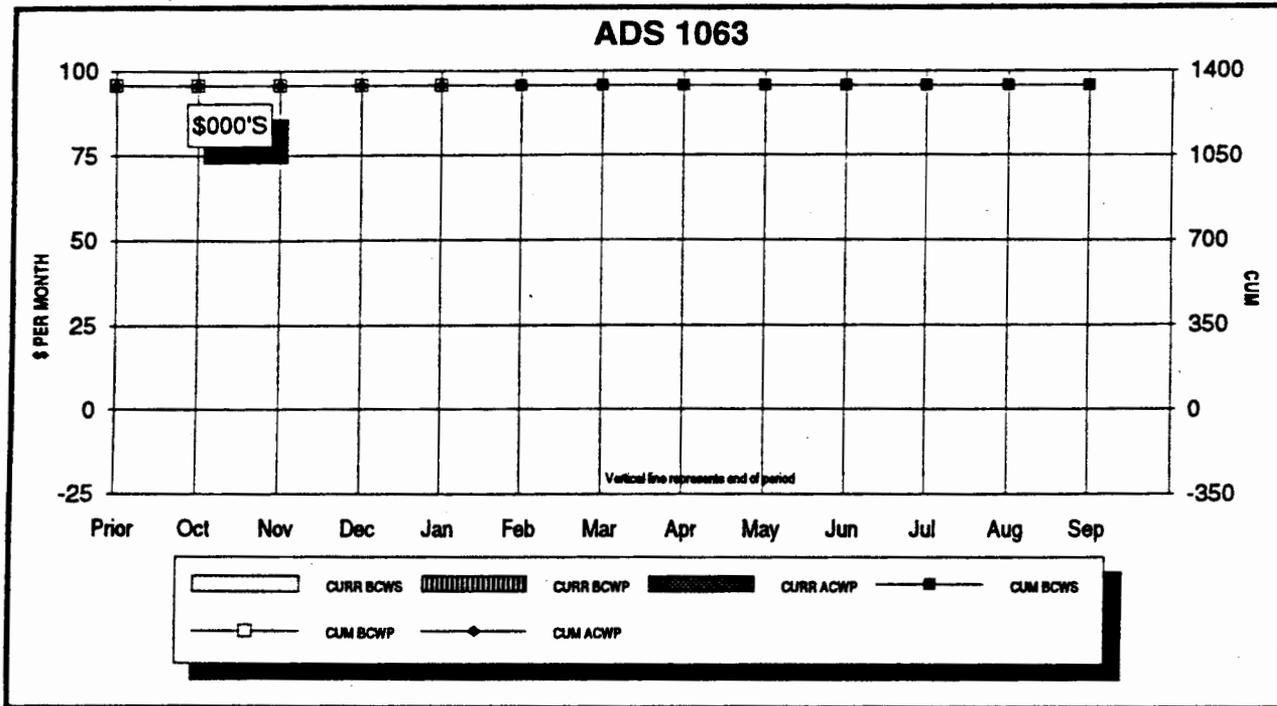
LANL WBS 3	Program Code	% Complete	BUDGET COST		ACWP	VARIANCE				COMMENTS
			Work Scheduled	Work Performed		Schedule \$	Cost \$	Schedule %	Cost %	

CURRENT PERIOD										
1: REMEDIAL ASSMNT	M72A	0.0	0.0	0.0	-0.5	0.0	0.5	0.0%	0.0%	
2: REMEDIAL ADS MGNT	M72G	0.0	0.0	0.0	-0.4	0.0	0.4	0.0%	0.0%	
<b>TOTAL PERIOD</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-0.9</b>	<b>0.0</b>	<b>0.9</b>	<b>0.0%</b>	<b>0.0%</b>	

CUMULATIVE											BAC	LRE	VAR	CHANGE %
1: REMEDIAL ASSMNT	M72A	86.0	1477.8	1477.8	1477.3	0.0	0.5	0.0%	0.0%	1719.0	1719.0	0.0	0.0%	
2: REMEDIAL ADS MGNT	M72G	0.0	242.0	242.0	242.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0	
<b>TOTAL CUMULATIVE</b>		<b>100.0</b>	<b>1719.8</b>	<b>1719.8</b>	<b>1719.3</b>	<b>0.0</b>	<b>0.5</b>	<b>0.0%</b>	<b>0.0%</b>	<b>1719.0</b>	<b>1719.0</b>	<b>0.0</b>	<b>0.0%</b>	

CURRENT YEAR PLAN	BUDGET COST		ACWP	VARIANCE				CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
	Work Scheduled	Work Performed		Schedule \$	Cost \$	Schedule %	Cost %					
<b>Cum for CYP</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	<b>0.0</b>	<b>0.0%</b>

**LOS ALAMOS NATIONAL LAB  
ENVIRONMENTAL RESTORATION PROGRAM  
STATUS DATE: 31-Jan 93**



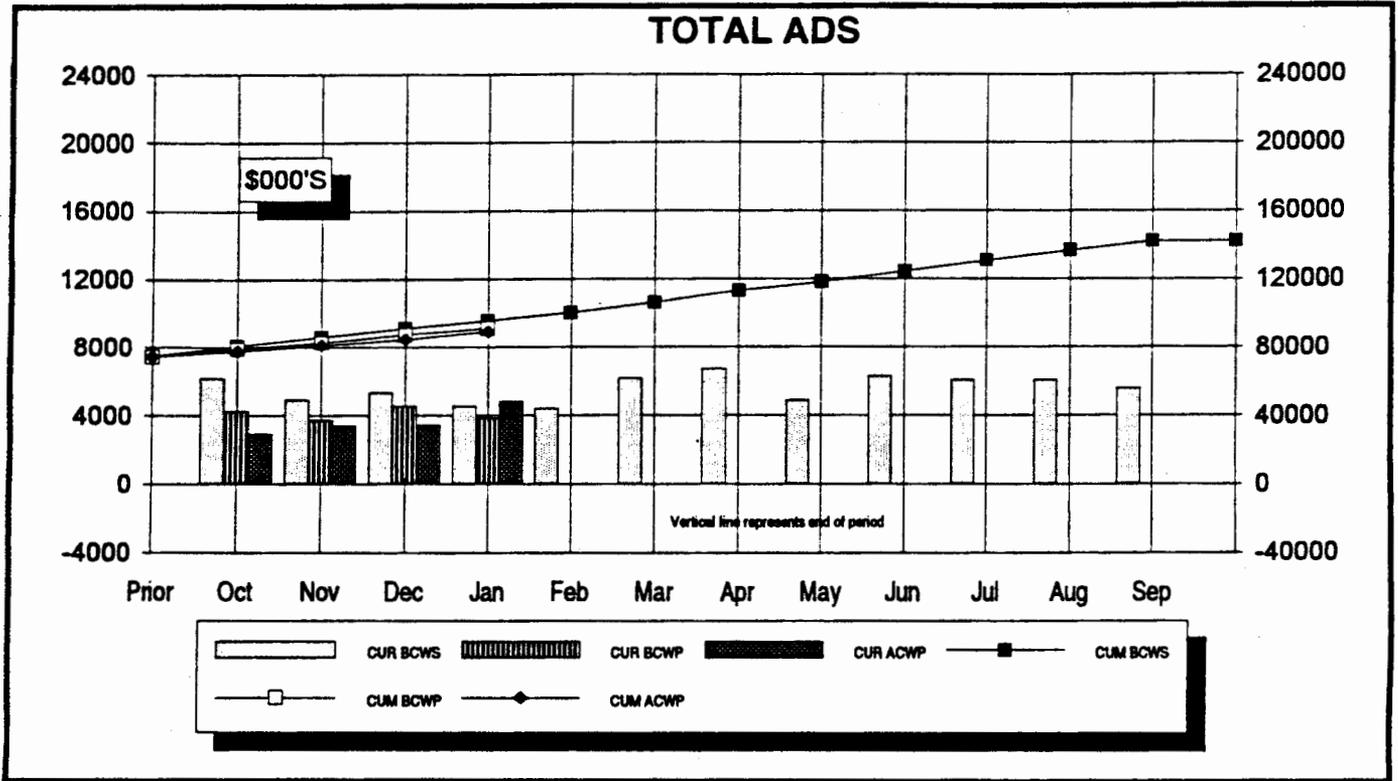
LANL WBS 3	Program Code	% Complete	BUDGET COST			VARIANCE				COMMENTS
			Work Scheduled	Work Performed	ACWP	Schedule \$	Cost \$	Schedule %	Cost %	

CURRENT PERIOD										
1: INTERIM REMEDIATION	M93A	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
2: ADS MGNT	M93G	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
<b>TOTAL PERIOD</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	<b>0.0%</b>	

CUMULATIVE										BAC	LRE	VAR	CHANGE %
1: INTERIM REMEDIATION	M93A	91.4	1225.3	1225.3	1225.3	0.0	0.0	0.0%	0.0%	1340.0	1340.0	0.0	0.0%
2: ADS MGNT	M93G	0.0	114.8	114.8	114.8	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0
<b>TOTAL CUMULATIVE</b>		<b>100.0</b>	<b>1340.1</b>	<b>1340.1</b>	<b>1340.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	<b>0.0%</b>	<b>1340.0</b>	<b>1340.0</b>	<b>0.0</b>	<b>0.0%</b>

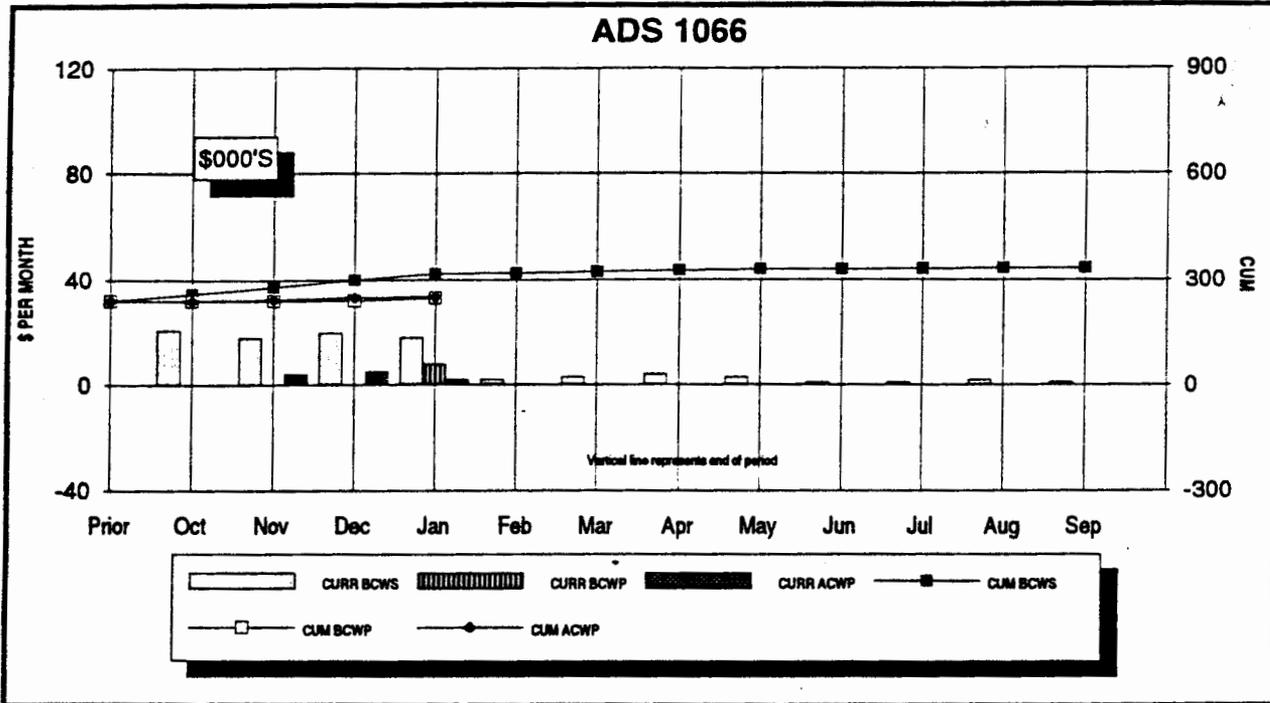
CURRENT YEAR PLAN	BUDGET COST			VARIANCE				CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
	Work Scheduled	Work Performed	ACWP	Schedule \$	Cost \$	Schedule %	Cost %					
Cum for CYP	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0%	0.0	0.0%

**LOS ALAMOS NATIONAL LAB**  
**ENVIRONMENTAL RESTORATION PROGRAM**  
**STATUS DATE: 31-Jan 93**



LANL WBS 3	Program Code	% Complete	BUDGET COST			VARIANCE				BAC	LRE	VAR	CHANG %	COMMENTS
			Work Scheduled	Work Performed	ACWP	Schedule \$	Cost \$	Schedule %	Cost %					
<b>CURRENT PERIOD</b>														
<b>TOTAL PERIOD</b>		0.2	4550.2	3883.1	4815.5	-667.1	-832.4	-14.7%	-24.0%					
<b>CUMULATIVE</b>														
<b>TOTAL CUMULATIVE</b>		3.8	95848.6	81312.0	89486.0	-4536.6	1826.0	-4.7%	2.0%	2384156.4	2378286.4	4860.0	0.2%	
<b>CURRENT YEAR PLAN</b>														
			Work Scheduled	Work Performed	ACWP	Schedule \$	Cost \$	Schedule %	Cost %	CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
<b>Cum for CYP</b>			21005.0	16468.0	14642.0	-4537.0	1826.0	-21.6%	11.1%	60912.0	67275.0	21.8%	5410.0	8.0%

**LOS ALAMOS NATIONAL LAB**  
**ENVIRONMENTAL RESTORATION PROGRAM**  
**STATUS DATE: 31-Jan 93**



LANL WBS 3	Program	%	BUDGET COST			VARIANCE				COMMENTS
			Work Scheduled	Work Performed	ACWP	Schedule \$	Cost \$	Schedule %	Cost %	
<b>CURRENT PERIOD</b>										
1: WASTE CHARACT.		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
2: DRAFT EIS		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
3: FINAL EIS		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
4: TECH SUPPORT DOC.		0.2	18.2	7.7	0.0	-10.5	7.7	-57.7%	100.0%	
5: ASSMNT PROG DOC.	M73A	0.0	0.0	0.0	1.8	0.0	-1.8	0.0%	0.0%	
6: ASSMNTN ADS MGNT	M73G	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
<b>TOTAL PERIOD</b>		<b>0.2</b>	<b>18.2</b>	<b>7.7</b>	<b>1.8</b>	<b>-10.5</b>	<b>8.9</b>	<b>-57.7%</b>	<b>76.6%</b>	

<b>CUMULATIVE</b>										BAC	LRE	VAR	CHANGE %
1: WASTE CHARACT.	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0
2: DRAFT EIS	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0
3: FINAL EIS	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0
4: TECH SUPPORT DOC.	0	0.2	77.0	7.7	0.0	-69.3	7.7	-90.0%	100.0%	3265.0	3265.0	0.0	0.0%
5: ASSMNT PROG DOC.	M73A	100.0	221.7	221.7	232.5	0.0	-10.8	0.0%	-4.9%	221.7	221.7	0.0	0.0%
6: ASSMNTN ADS MGNT	M73G	100.0	18.4	18.4	18.4	0.0	0.0	0.0%	0.0%	18.4	18.4	0.0	0.0%
<b>TOTAL CUMULATIVE</b>		<b>7.1</b>	<b>317.1</b>	<b>247.8</b>	<b>250.9</b>	<b>-89.3</b>	<b>-3.1</b>	<b>-21.9%</b>	<b>-1.3%</b>	<b>3505.1</b>	<b>3505.1</b>	<b>0.0</b>	<b>0.0%</b>

CURRENT YEAR PLAN	BUDGET COST			VARIANCE				CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
	Work Scheduled	Work Performed	ACWP	Schedule \$	Cost \$	Schedule %	Cost %					
<b>Cum for CYP</b>	<b>77.0</b>	<b>8.0</b>	<b>11.0</b>	<b>-69.0</b>	<b>-3.0</b>	<b>-89.8%</b>	<b>-37.5%</b>	<b>28.0</b>	<b>84.0</b>	<b>11.7%</b>	<b>0.0</b>	<b>0.0%</b>

# JANUARY 1993 VARIANCE ANALYSIS REPORT LOS ALAMOS NATIONAL LABORATORY

ADS # : TITLE: 1066 NEPA DOCUMENTATION

PROJECT LEADER: David Kraig

## TYPE OF VARIANCE

<input type="checkbox"/>	COST (\$K)	-3.1	<input type="checkbox"/>	COST (%)	-1.3%
<input checked="" type="checkbox"/>	SCHEDULE (\$K)	-69.3	<input checked="" type="checkbox"/>	SCHEDULE (%)	-21.9%
<input type="checkbox"/>	VAC(\$K)	0	<input type="checkbox"/>	VAC (%)	0.0%

## ANALYSIS

**(1) MAJOR ACTIVITY(S) CAUSING VARIANCE:**

Complete Routine Impact & Accident Analysis (8weeks)

**(2) CAUSE OF VARIANCE**

In October the location of the Mixed Waste Storage and Disposal Facility was shifted to the west because early geological studies indicated the possibility of a fault passing close to the site. Therefore, more time will be needed to perform additional biological and archeological surveys and analyses at the new location. The new location, approximately 1000' west of the old location, is only preliminary until the additional surveys and analyses verify it as acceptable.

**(3) IMPACT**

This siting change will delay completion of the Technical Support Document, and may impact the ultimate completion of the EA and/or EIS. The additional surveys and analyses are expected to be completed by the end of September, 1993.

**(4) CORRECTIVE ACTION(S)**

The schedule logic will be revised with a BCP no later than April 30, 1993. This will bring all activities back on schedule.

**(5) RESPONSIBLE INDIVIDUAL**

David Kraig

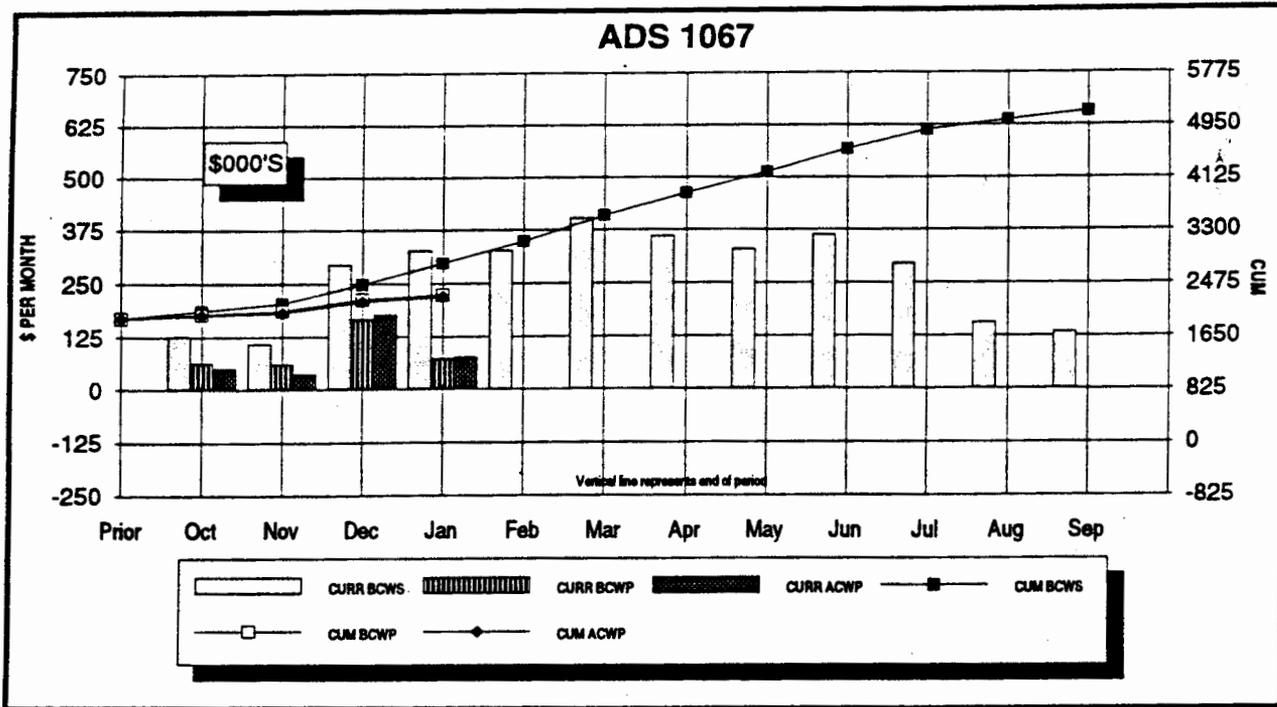
  
ER PROGRAM OFFICE

2-22-93

  
PM/SYSTEM ANALYST

 2/22/93  
ER PROJECT LEADER DATE

**LOS ALAMOS NATIONAL LAB  
ENVIRONMENTAL RESTORATION PROGRAM  
STATUS DATE: 31-Jan 93**



LANL WBS 3	Program Code	%	BUDGET COST			ACWP	VARIANCE			
			Work Scheduled	Work Performed	Work		Schedule \$	Cost \$	Schedule %	Cost %

**COMMENTS**

CURRENT PERIOD									
1: ENGINEERING	M96A	0.5	245.0	31.8	36.9	-213.2	-5.1	-87.0%	-16.0%
2: CONSTRUCTION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
3: PROCUREMENT		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
4: WASTE ISSUES	M96D	0.0	29.8	0.0	0.0	-29.8	0.0	-100.0%	0.0%
5: SAFETY ANALYSIS	M96E	0.0	0.7	0.0	0.0	-0.7	0.0	-100.0%	0.0%
6: ADS MGNT	M96G	1.4	12.6	12.6	32.3	0.0	-19.7	0.0%	-156.3%
7: SITE CHARACTERIZATION	M96C	1.2	11.3	13.6	9.2	2.3	4.4	20.4%	32.4%
8: REGULATORY ISSUES	M96H	0.0	11.9	0.0	0.0	-11.9	0.0	-100.0%	0.0%
9: PERFORMANCE ASSMNT	M96B	0.0	16.5	16.7	0.0	0.2	16.7	1.2%	100.0%
<b>TOTAL PERIOD</b>		<b>0.4</b>	<b>327.8</b>	<b>74.7</b>	<b>78.4</b>	<b>-253.1</b>	<b>-3.7</b>	<b>-77.2%</b>	<b>-5.0%</b>

CUMULATIVE										BAC	LRE	VAR	CHANGE %
1: ENGINEERING	M96A	28.3	2225.4	1821.6	1827.7	-403.8	-6.1	-18.1%	-0.3%	6432.8	5942.8	490.0	7.6%
2: CONSTRUCTION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	7402.0	7402.0	0.0	0.0%
3: PROCUREMENT		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	553.0	553.0	0.0	0.0%
4: WASTE ISSUES	M96D	0.0	29.8	0.0	0.0	-29.8	0.0	-100.0%	0.0%	341.0	341.0	0.0	0.0%
5: SAFETY ANALYSIS	M96E	0.0	2.8	0.0	0.0	-2.8	0.0	-100.0%	0.0%	64.0	64.0	0.0	0.0%
6: ADS MGNT	M96G	28.4	265.2	265.2	294.0	0.0	-28.8	0.0%	-10.9%	932.5	932.5	0.0	0.0%
7: SITE CHARACTERIZATION	M96C	12.3	149.6	143.8	143.1	-5.8	0.7	-3.9%	0.5%	1170.7	1170.7	0.0	0.0%
8: REGULATORY ISSUES	M96H	0.0	49.4	0.0	0.0	-49.4	0.0	-100.0%	0.0%	284.0	284.0	0.0	0.0%
9: PERFORMANCE ASSMNT	M96B	13.2	68.4	69.7	13.6	1.3	56.1	1.9%	80.5%	526.1	526.1	0.0	0.0%
<b>TOTAL CUMULATIVE</b>		<b>13.0</b>	<b>2790.8</b>	<b>2300.3</b>	<b>2278.4</b>	<b>-490.3</b>	<b>21.9</b>	<b>-17.8%</b>	<b>1.0%</b>	<b>17706.1</b>	<b>17216.1</b>	<b>490.0</b>	<b>2.8%</b>

CURRENT YEAR PLAN	BUDGET COST			ACWP	VARIANCE				CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
	Work Scheduled	Work Performed	Work		Schedule \$	Cost \$	Schedule %	Cost %					
<b>Cum for CYP</b>	<b>658.0</b>	<b>367.0</b>	<b>345.0</b>	<b>-491.0</b>	<b>22.0</b>	<b>-57.2%</b>	<b>6.0%</b>	<b>2714.0</b>	<b>3227.0</b>	<b>10.7%</b>	<b>1540.0</b>	<b>47.7%</b>	

# JANUARY 1993 VARIANCE ANALYSIS REPORT LOS ALAMOS NATIONAL LABORATORY

**ADS # : TITLE:** 1067 RCRA MWSDF

**PROJECT LEADER:** Dean Nelson

## TYPE OF VARIANCE

<input type="checkbox"/>	COST (\$K)	21.9		<input type="checkbox"/>	COST (%)	1.0%
<input checked="" type="checkbox"/>	SCHEDULE (\$K)	-490.3		<input checked="" type="checkbox"/>	SCHEDULE (%)	-17.6%
<input type="checkbox"/>	VAC (\$K)	490		<input type="checkbox"/>	VAC (%)	2.8%

## ANALYSIS

**(1) MAJOR ACTIVITY(S) CAUSING VARIANCE:**

Prepare EA and submit to DOE (NEPA) (17 weeks) (See VAR ADS 1066)  
Conduct Title I Design (9 weeks)

**(2) CAUSE OF VARIANCE**

DOE has not determined if an Environmental Assessment or an Environmental Impact Statement is needed for the MWSDF. This delay is causing the schedule to slip.

Conduct Title I Design is late because both the Design Criteria and the Conceptual Design Report need to be approved by the DOE before the Title I Design can be started. The Design Criteria were sent to DOE on August 28 and the Conceptual Design report was sent to the DOE on October 2, 1992.

**(3) IMPACT**

Failure of the DOE to act on the CDR & NEPA decisions is causing significant slippages in the MWSDF schedule. If the DOE requires an EIS, we may not be able to recover from the schedule slippages, and will likely see additional delays related to the EIS process.

**(4) CORRECTIVE ACTION(S)**

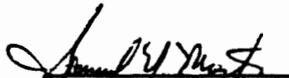
Both items are beyond LANL's control.  
DOE is aware of the negative impact on the schedule.  
The schedule logic will be revised as soon as needed guidance (NEPA) and review comments (CDR) are received.  
A BCP will be processed.

**(5) RESPONSIBLE INDIVIDUAL**

Robert Gillis

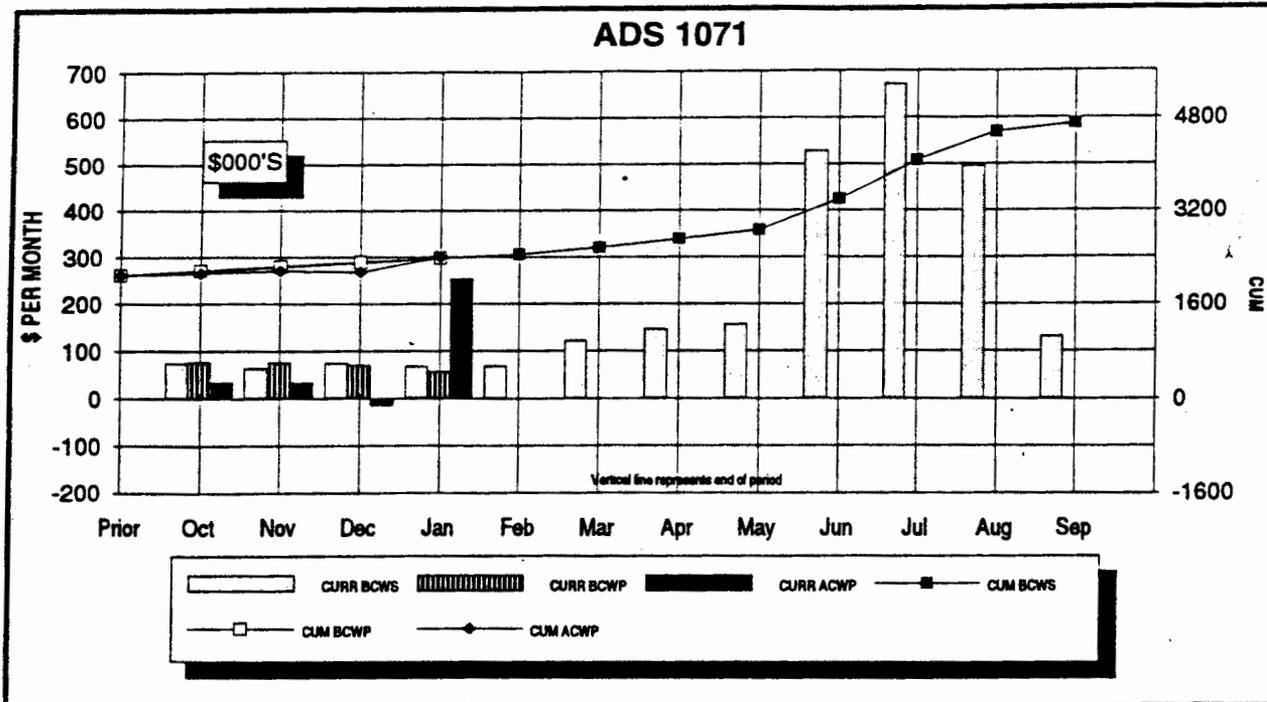
  
ER PROGRAM OFFICE

2 - 22 - 93

  
PM/SYSTEM ANALYST

 2/19/93  
ER PROJECT LEADER DATE

**LOS ALAMOS NATIONAL LAB  
ENVIRONMENTAL RESTORATION PROGRAM  
STATUS DATE: 31-Jan 93**

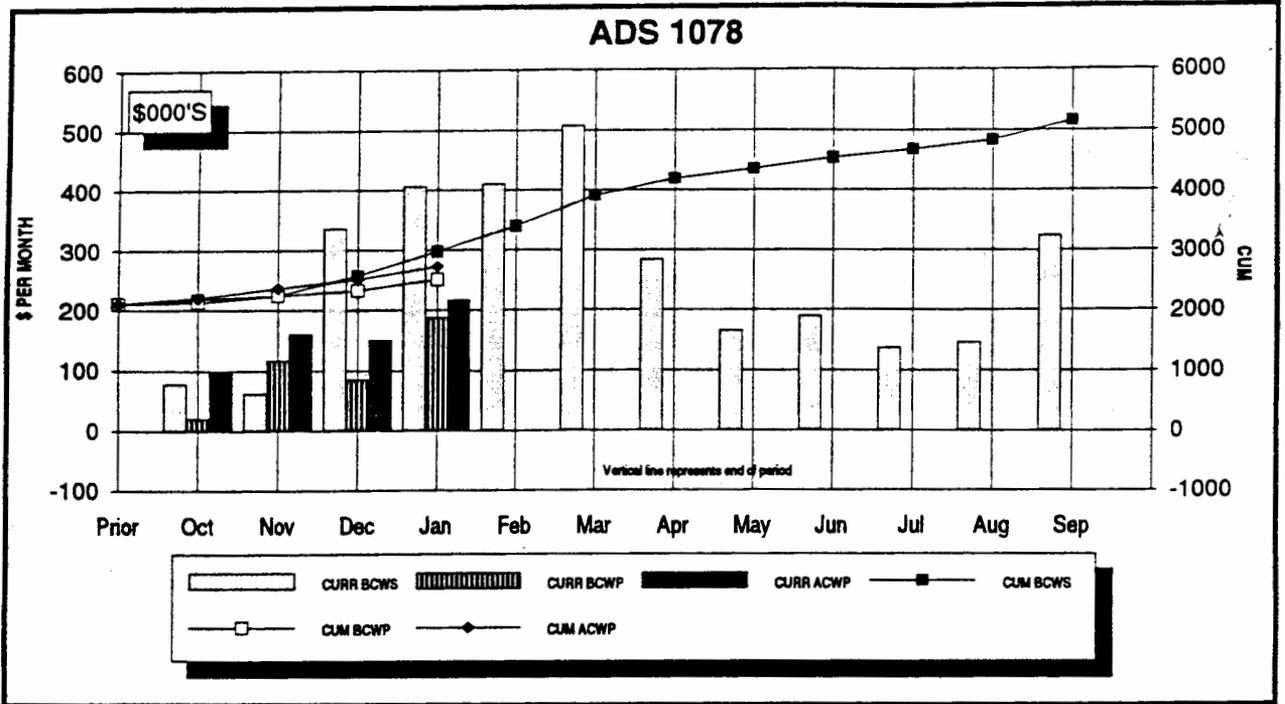


LANL WBS 3	Program Code	% Complete	BUDGET COST			VARIANCE				COMMENTS
			Work Scheduled	Work Performed	ACWP	Schedule \$	Cost \$	Schedule %	Cost %	
<b>CURRENT PERIOD</b>										
1: ASSMNT RFI WORK PLAN	M74A	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
2: ASSMNT RFI	M74B	0.1	61.0	51.3	248.8	-9.7	-197.5	-15.9%	-385.0%	
3: ASSMNT RFI REPORT	M74C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
4: ASSMNT CMS PLAN	M74D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
5: ASSMNT CMS WORK	M74E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
6: ASSMNT CMS REPORT	M74F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
7: ASSMNTN ADS MGNT	M74G	3.3	6.7	5.7	4.9	-1.0	0.8	-14.9%	14.0%	
8: ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
9: REMEDIATION SUPERVISION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
10: CM		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
11: VCA REMEDIATION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
<b>TOTAL PERIOD</b>		<b>0.1</b>	<b>67.7</b>	<b>57.0</b>	<b>253.7</b>	<b>-10.7</b>	<b>-196.7</b>	<b>-15.8%</b>	<b>-345.1%</b>	

<b>CUMULATIVE</b>										BAC	LRE	VAR	CHANGE %
1: ASSMNT RFI WORK PLAN	M74A	100.0	1601.8	1601.8	1601.8	0.0	0.0	0.0%	0.0%	1601.8	1601.8	0.0	0.0%
2: ASSMNT RFI	M74B	1.4	527.0	527.0	556.2	0.0	-29.2	0.0%	-5.5%	36459.7	36459.7	0.0	0.0%
3: ASSMNT RFI REPORT	M74C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	3889.0	3889.0	0.0	0.0%
4: ASSMNT CMS PLAN	M74D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	1968.0	1968.0	0.0	0.0%
5: ASSMNT CMS WORK	M74E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0%
6: ASSMNT CMS REPORT	M74F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	1813.0	1813.0	0.0	0.0%
7: ASSMNTN ADS MGNT	M74G	6.0	246.3	246.3	243.1	0.0	3.2	0.0%	1.3%	4094.3	4094.3	0.0	0.0%
8: ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	1996.0	1996.0	0.0	0.0%
9: REMEDIATION SUPERVISION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	172.0	172.0	0.0	0.0%
10: CM		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	11480.0	11480.0	0.0	0.0%
11: VCA REMEDIATION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	6327.0	6327.0	0.0	0.0%
<b>TOTAL CUMULATIVE</b>		<b>3.4</b>	<b>2375.1</b>	<b>2375.1</b>	<b>2401.1</b>	<b>0.0</b>	<b>-26.0</b>	<b>0.0%</b>	<b>-1.1%</b>	<b>69600.8</b>	<b>69600.8</b>	<b>0.0</b>	<b>0.0%</b>

CURRENT YEAR PLAN	BUDGET COST			ACWP	VARIANCE				CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
	Work Scheduled	Work Performed	Work		Schedule \$	Cost \$	Schedule %	Cost %					
Cum for CYP	282.0	282.0	308.0	0.0	-26.0	0.0%	-9.2%	2626.0	2600.0	11.8%	170.0	6.5%	

**LOS ALAMOS NATIONAL LAB**  
**ENVIRONMENTAL RESTORATION PROGRAM**  
**STATUS DATE: 31-Jan 93**



LANL WBS 3	Program Code	% Complete	BUDGET COST			VARIANCE				COMMENTS
			Work Scheduled	Work Performed	ACWP	Schedule \$	Cost \$	Schedule %	Cost %	
<b>CURRENT PERIOD</b>										
1: ASSMNT RFI WORK PLAN	M75A	1.7	63.2	25.6	11.7	-37.6	13.9	-59.5%	54.3%	
2: ASSMNT RFI	M75B	3.0	329.1	151.4	205.5	-177.7	-54.1	-54.0%	-35.7%	
3: ASSMNT RFI REPORT	M75C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
4: ASSMNT CMS PLAN	M75D	0.0	-5.0	-5.0	0.0	0.0	-5.0	0.0%	100.0%	
5: ASSMNT CMS WORK	M75E	0.0	6.5	6.5	0.0	0.0	6.5	0.0%	100.0%	
6: ASSMNT CMS REPORT	M75F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
7: ASSMNT ADS MGNT	M75G	10.1	11.7	11.7	0.0	0.0	11.7	0.0%	100.0%	
8: ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
9: REMEDIATION SUPERVISION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
10: CMI		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
11: VCA REMEDIATION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
<b>TOTAL PERIOD</b>		<b>1.0</b>	<b>405.5</b>	<b>190.2</b>	<b>217.2</b>	<b>-215.3</b>	<b>-27.0</b>	<b>-53.1%</b>	<b>-14.2%</b>	

										BAC	LRE	VAR	CHANGE %	
<b>CUMULATIVE</b>														
1: ASSMNT RFI WORK PLAN	M75A	100.0	1475.5	1475.6	1429.8	0.1	45.8	0.0%	3.1%	1476.3	1476.3	0.0	0.0%	
2: ASSMNT RFI	M75B	15.6	1247.6	776.8	1052.6	-470.8	-275.8	-37.7%	-35.5%	4969.4	5159.4	-190.0	-3.8%	
3: ASSMNT RFI REPORT	M75C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	1632.0	1632.0	0.0	0.0%	
4: ASSMNT CMS PLAN	M75D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	805.0	805.0	0.0	0.0%	
5: ASSMNT CMS WORK	M75E	31.0	6.5	6.5	0.0	0.0	6.5	0.0%	100.0%	21.0	21.0	0.0	0.0%	
6: ASSMNT CMS REPORT	M75F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	799.0	799.0	0.0	0.0%	
7: ASSMNT ADS MGNT	M75G	19.4	255.0	255.0	248.3	0.0	6.7	0.0%	2.6%	1317.0	1317.0	0.0	0.0%	
8: ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	1829.0	1829.0	0.0	0.0%	
9: REMEDIATION SUPERVISION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	116.0	116.0	0.0	0.0%	
10: CMI		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	674.0	674.0	0.0	0.0%	
11: VCA REMEDIATION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	4940.0	4940.0	0.0	0.0%	
<b>TOTAL CUMULATIVE</b>		<b>19.3</b>	<b>2984.6</b>	<b>2519.9</b>	<b>2730.7</b>	<b>-470.7</b>	<b>-216.8</b>	<b>-15.8%</b>	<b>-8.6%</b>	<b>18578.7</b>	<b>18768.7</b>	<b>-190.0</b>	<b>-1.0%</b>	

CURRENT YEAR PLAN	BUDGET COST			VARIANCE				CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
	Work Scheduled	Work Performed	ACWP	Schedule \$	Cost \$	Schedule %	Cost %					
<b>Cum for CYP</b>	<b>881.0</b>	<b>410.0</b>	<b>627.0</b>	<b>-471.0</b>	<b>-217.0</b>	<b>-53.5%</b>	<b>-52.9%</b>	<b>2793.0</b>	<b>3047.0</b>	<b>20.6%</b>	<b>-190.0</b>	<b>-6.2%</b>

# JANUARY 1993 VARIANCE ANALYSIS REPORT LOS ALAMOS NATIONAL LABORATORY

ADS # : TITLE:            1078 TA-1

PROJECT LEADER:            Carl Newton

## TYPE OF VARIANCE

<input type="checkbox"/>	COST (\$K)	-216.8	<input type="checkbox"/>	COST (%)	-8.6%
<input checked="" type="checkbox"/>	SCHEDULE (\$K)	-470.7	<input checked="" type="checkbox"/>	SCHEDULE (%)	-15.8%
<input type="checkbox"/>	VAC (\$K)	-190.0	<input type="checkbox"/>	VAC (%)	-1.0%

## ANALYSIS

**(1) MAJOR ACTIVITY(S) CAUSING VARIANCE:**

Schedule:     Perimeter Rim Lab Analysis (8 weeks)  
                   S.E. Los Alamos Inn Lab Analysis (8 weeks)  
                   Data Assessment (6 weeks)

**(2) CAUSE OF VARIANCE**

Schedule: Lab analysis turnaround time is slower than anticipated.

**(3) IMPACT**

Schedule: Lab Analysis and Data Assessment will be delayed which will push out Phase Reports. It is anticipated that the schedule will be recovered by the start of the RFI Report.

**(4) CORRECTIVE ACTION(S)**

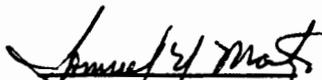
Schedule: A temporary re-distribution of tasks will occur allowing the activities that are not constrained by data assessment to occur earlier than originally scheduled. This will allow additional time for the activities that cannot begin until Data Assessment is complete.

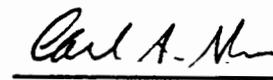
**(5) RESPONSIBLE INDIVIDUAL**

C. Newton

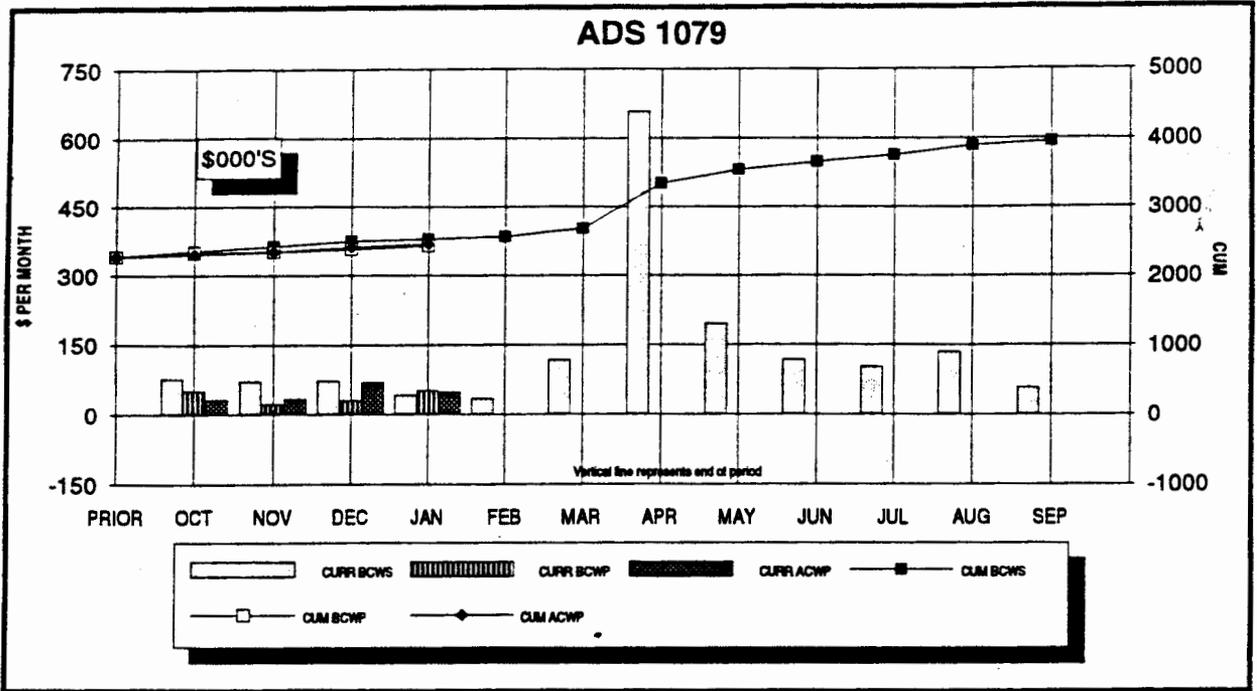
  
 ER PROGRAM OFFICE

2 - 22 - 93

  
 PM/SYSTEM ANALYST

 2-19-93  
 ER PROJECT LEADER    DATE

**LOS ALAMOS NATIONAL LAB**  
**ENVIRONMENTAL RESTORATION PROGRAM**  
**STATUS DATE: 31-Jan 93**

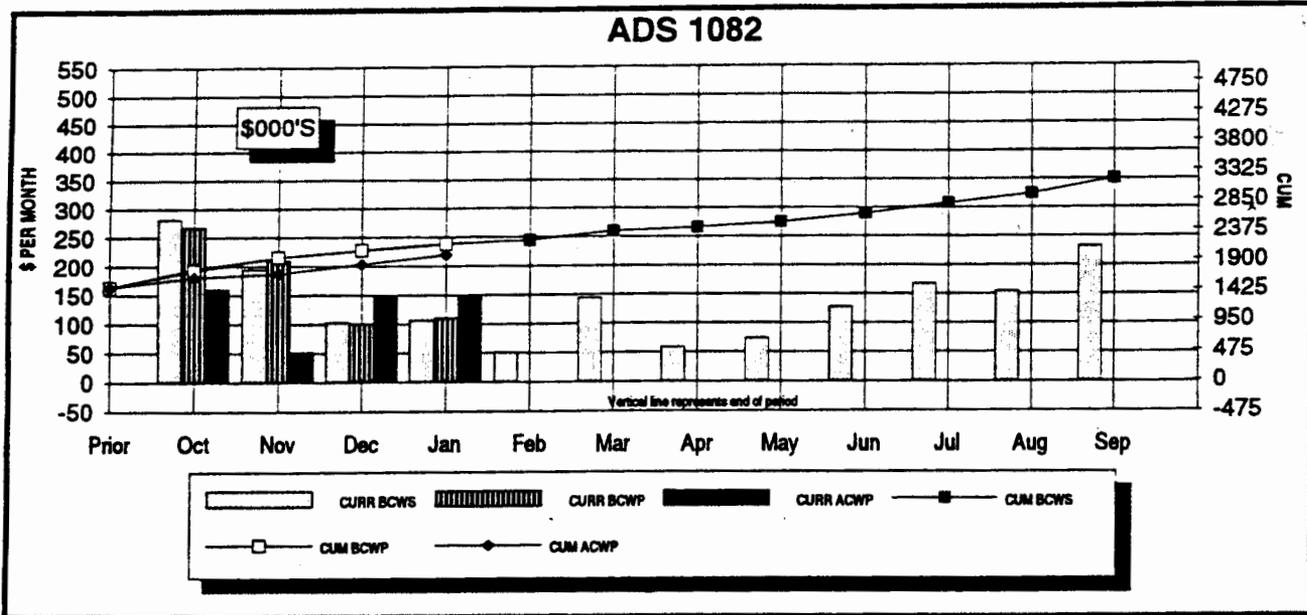


LANL WBS 3	Program Code	% Complete	BUDGET COST		ACWP	VARIANCE				COMMENTS
			Work Scheduled	Work Performed		Schedule \$	Cost \$	Schedule %	Cost %	
<b>CURRENT PERIOD</b>										
1: ASSMNT RFI WORK PLAN	M76A	0.0	0.0	0.0	7.5	0.0	-7.5	-100.0%	0.0%	
2: ASSMNT RFI	M76B	0.5	21.6	31.3	37.1	9.7	-5.8	44.9%	-18.5%	
3: ASSMNT RFI REPORT	M76C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
4: ASSMNT CMS PLAN	M76D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
5: ASSMNT CMS WORK	M76E	0.0	7.6	7.6	0.0	0.0	7.6	0.0%	100.0%	
6: ASSMNT CMS REPORT	M76F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
7: ASSMNTN ADS MGNT	M76G	4.4	12.4	12.4	4.6	0.0	7.8	0.0%	62.9%	
8: ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
9: REMEDIATION SUPERVISION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
10: CMI		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
11: VCA REMEDIATION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
<b>TOTAL PERIOD</b>		<b>0.1</b>	<b>41.6</b>	<b>51.3</b>	<b>49.2</b>	<b>9.7</b>	<b>2.1</b>	<b>23.3%</b>	<b>4.1%</b>	

										BAC	LRE	VAR	CHANGE %	
<b>CUMULATIVE</b>														
1: ASSMNT RFI WORK PLAN	M76A	99.4	1937.2	1925.8	1932.4	-11.4	-6.6	-0.6%	-0.3%	1937.1	1937.1	0.0	0.0%	
2: ASSMNT RFI	M76B	4.9	392.5	296.8	355.8	-95.7	-59.0	-24.4%	-19.9%	6064.4	6064.4	0.0	0.0%	
3: ASSMNT RFI REPORT	M76C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	1662.0	1662.0	0.0	0.0%	
4: ASSMNT CMS PLAN	M76D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	961.0	961.0	0.0	0.0%	
5: ASSMNT CMS WORK	M76E	2.5	31.8	31.8	0.0	0.0	31.8	0.0%	100.0%	1292.0	1292.0	0.0	0.0%	
6: ASSMNT CMS REPORT	M76F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	805.0	805.0	0.0	0.0%	
7: ASSMNTN ADS MGNT	M76G	10.8	171.1	171.1	167.0	0.0	4.1	0.0%	2.4%	1582.6	1582.6	0.0	0.0%	
8: ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	1899.0	1899.0	0.0	0.0%	
9: REMEDIATION SUPERVISION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	283.0	283.0	0.0	0.0%	
10: CMI		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	713.0	713.0	0.0	0.0%	
11: VCA REMEDIATION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	35845.0	35845.0	0.0	0.0%	
<b>TOTAL CUMULATIVE</b>		<b>4.6</b>	<b>2532.6</b>	<b>2425.5</b>	<b>2455.2</b>	<b>-107.1</b>	<b>-29.7</b>	<b>-4.2%</b>	<b>-1.2%</b>	<b>53044.1</b>	<b>53044.1</b>	<b>0.0</b>	<b>0.0%</b>	

CURRENT YEAR PLAN	BUDGET COST		ACWP	VARIANCE				CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
	Work Scheduled	Work Performed		Schedule \$	Cost \$	Schedule %	Cost %					
<b>Cum for CYP</b>	<b>262.0</b>	<b>156.0</b>	<b>185.0</b>	<b>-106.0</b>	<b>-29.0</b>	<b>-40.5%</b>	<b>-18.6%</b>	<b>1601.0</b>	<b>1678.0</b>	<b>11.0%</b>	<b>0.0</b>	<b>0.0%</b>

**LOS ALAMOS NATIONAL LAB**  
**ENVIRONMENTAL RESTORATION PROGRAM**  
**STATUS DATE: 31-Jan 93**

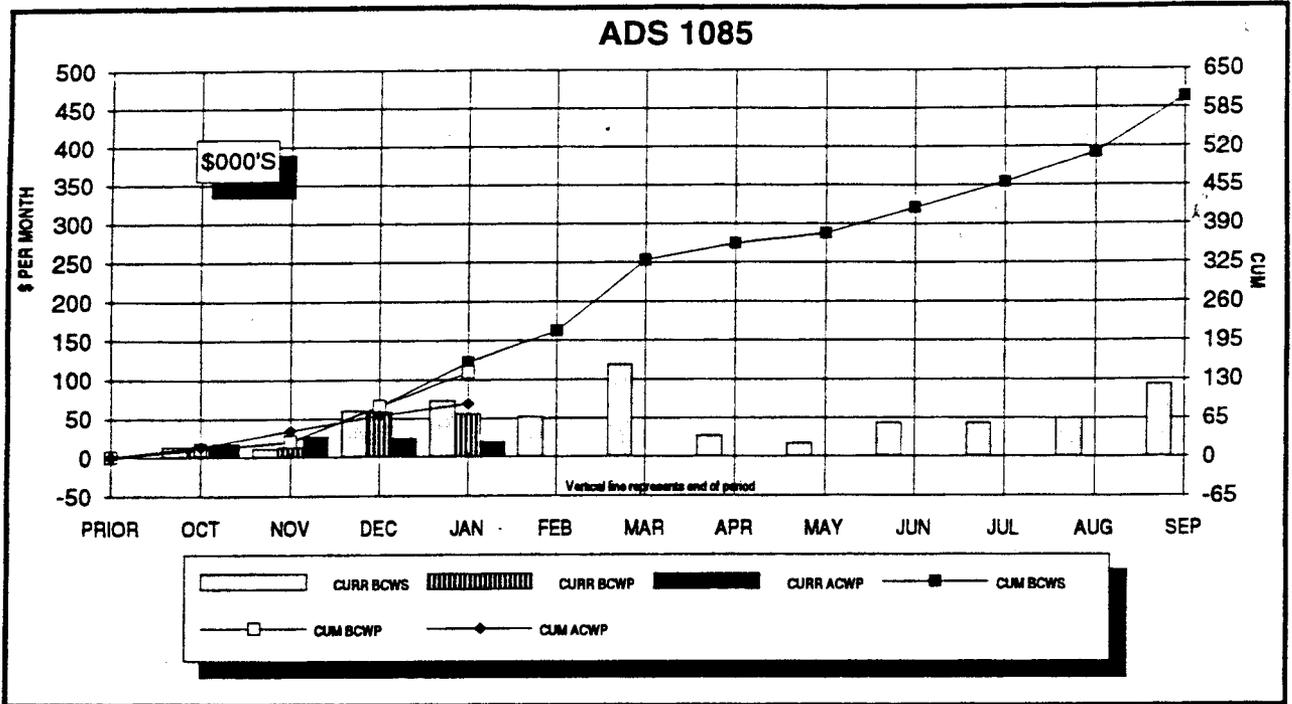


LANL WBS 3	Program Code	% Complete	BUDGET COST			VARIANCE				COMMENTS
			Work Scheduled	Work Performed	ACWP	Schedule \$	Cost \$	Schedule %	Cost %	
<b>CURRENT PERIOD</b>										
1: ASSMNT RFI WORK PLAN	M77A	1.5	94.0	98.6	142.6	4.6	-44.0	4.9%	-44.6%	
2: ASSMNT RFI	M77B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
3: ASSMNT RFI REPORT	M77C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
4: ASSMNT CMS PLAN	M77D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
5: ASSMNT CMS WORK	M77E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
6: ASSMNT CMS REPORT	M77F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
7: ASSMNTN ADS MGNT	M77G	0.7	12.9	12.9	8.7	0.0	4.2	0.0%	32.6%	
8: ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
9: REMEDIATION SUPERVISION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
10: CM		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
11: VCA REMEDIATION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
<b>TOTAL PERIOD</b>		<b>0.0</b>	<b>106.9</b>	<b>111.5</b>	<b>181.3</b>	<b>4.6</b>	<b>-38.8</b>	<b>4.3%</b>	<b>-35.7%</b>	

										BAC	LRE	VAR	CHANGE %	
<b>CUMULATIVE</b>														
1: ASSMNT RFI WORK PLAN	M77A	30.8	1991.3	1994.7	1834.4	3.4	160.3	0.2%	8.0%	6475.8	6475.8	0.0	0.0%	
2: ASSMNT RFI	M77B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	51399.0	51399.0	0.0	0.0%	
3: ASSMNT RFI REPORT	M77C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	12846.0	12846.0	0.0	0.0%	
4: ASSMNT CMS PLAN	M77D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	2177.0	2177.0	0.0	0.0%	
5: ASSMNT CMS WORK	M77E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	1491.0	1491.0	0.0	0.0%	
6: ASSMNT CMS REPORT	M77F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	2119.0	2119.0	0.0	0.0%	
7: ASSMNTN ADS MGNT	M77G	7.2	171.4	171.4	152.4	0.0	18.0	0.0%	11.1%	2396.5	2396.5	0.0	0.0%	
8: ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	256.0	256.0	0.0	0.0%	
9: REMEDIATION SUPERVISION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	1781.0	1781.0	0.0	0.0%	
10: CM		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	32755.0	32755.0	0.0	0.0%	
11: VCA REMEDIATION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	204342.0	204342.0	0.0	0.0%	
<b>TOTAL CUMULATIVE</b>		<b>0.7</b>	<b>2182.7</b>	<b>2168.1</b>	<b>1866.8</b>	<b>3.4</b>	<b>178.3</b>	<b>0.2%</b>	<b>8.3%</b>	<b>218038.3</b>	<b>218038.3</b>	<b>0.0</b>	<b>0.0%</b>	

CURRENT YEAR PLAN	BUDGET COST			VARIANCE				CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
	Work Scheduled	Work Performed	ACWP	Schedule \$	Cost \$	Schedule %	Cost %					
<b>Cum for CYP</b>	<b>888.0</b>	<b>881.0</b>	<b>512.0</b>	<b>3.0</b>	<b>178.0</b>	<b>0.4%</b>	<b>25.9%</b>	<b>1827.0</b>	<b>1703.0</b>	<b>30.1%</b>	<b>0.0</b>	<b>0.0%</b>

**LOS ALAMOS NATIONAL LAB**  
**ENVIRONMENTAL RESTORATION PROGRAM**  
**STATUS DATE: 31-Jan 93**



LANL WBS 3	Program Code	% Complete	BUDGET COST		ACWP	VARIANCE				COMMENTS
			Work Scheduled	Work Performed		Schedule \$	Cost \$	Schedule %	Cost %	

CURRENT PERIOD										BAC	LRE	VAR	CHANGE %
1: ASSMNT RFI WORK PLAN	M16A	4.5	68.7	51.1	18.8	-17.6	32.3	-25.6%	63.2%				
2: ASSMNT RFI	M16B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%				
3: ASSMNT RFI REPORT	M16C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%				
4: ASSMNT CMS PLAN	M16D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%				
5: ASSMNT CMS WORK	M16E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%				
6: ASSMNT CMS REPORT	M16F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%				
7: ASSMNT ADS MGNT	M16G	0.0	4.4	4.4	1.8	0.0	2.6	0.0%	59.1%				
8: ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%				
9: REMEDIATION SUPERVISION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%				
10: VCA REMEDIATION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%				
<b>TOTAL PERIOD</b>		<b>0.6</b>	<b>73.1</b>	<b>55.5</b>	<b>20.6</b>	<b>-17.6</b>	<b>34.9</b>	<b>-24.1%</b>	<b>62.9%</b>				

CUMULATIVE										BAC	LRE	VAR	CHANGE %
1: ASSMNT RFI WORK PLAN	M16A	10.8	140.7	123.2	78.5	-17.5	44.7	-12.4%	36.3%				
2: ASSMNT RFI	M16B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%				
3: ASSMNT RFI REPORT	M16C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%				
4: ASSMNT CMS PLAN	M16D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%				
5: ASSMNT CMS WORK	M16E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%				
6: ASSMNT CMS REPORT	M16F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%				
7: ASSMNT ADS MGNT	M16G	2.1	18.4	18.4	11.6	0.0	6.8	0.0%	37.0%				
8: ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%				
9: REMEDIATION SUPERVISION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%				
10: VCA REMEDIATION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%				
<b>TOTAL CUMULATIVE</b>		<b>1.4</b>	<b>159.1</b>	<b>141.6</b>	<b>90.1</b>	<b>-17.5</b>	<b>51.5</b>	<b>-11.0%</b>	<b>36.4%</b>				

CURRENT YEAR PLAN	BUDGET COST		ACWP	VARIANCE				CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
	Work Scheduled	Work Performed		Schedule \$	Cost \$	Schedule %	Cost %					
<b>Cum for CYP</b>	<b>86.0</b>	<b>142.0</b>	<b>90.0</b>	<b>56.0</b>	<b>52.0</b>	<b>65.1%</b>	<b>38.6%</b>	<b>607.0</b>	<b>603.0</b>	<b>14.9%</b>	<b>0.0</b>	<b>0.0%</b>

# JANUARY 1993 VARIANCE ANALYSIS REPORT LOS ALAMOS NATIONAL LABORATORY

ADS # : TITLE:            1085 TA-12, 14, 67

PROJECT LEADER:            Calvin Martell

## TYPE OF VARIANCE

<input checked="" type="checkbox"/>	COST (\$K)	51.5		<input checked="" type="checkbox"/>	COST (%)	36.4%
<input type="checkbox"/>	SCHEDULE (\$K)	-17.5		<input type="checkbox"/>	SCHEDULE (%)	-11.0%
<input type="checkbox"/>	VAC (\$K)	0		<input type="checkbox"/>	VAC (%)	0.0%

## ANALYSIS

**(1) MAJOR ACTIVITY(S) CAUSING VARIANCE:**

Cost: RFI Work Plan Activities.

**(2) CAUSE IF VARIANCE**

Cost / Schedule: Under running on DQO data gathering due to inclement weather. The activities scheduled for this period could not be done because of the snow (sample points were to have been laid out, and surveys were to have been done). Now using available resources to work on ADS-1136 because it is inside a building (or buildings) and is better-suited for winter operations. ADS-1085 is inaccessible at this time.

**(3) IMPACT**

Cost / Schedule: None

**(4) CORRECTIVE ACTION(S)**

Cost / Schedule: None - The DQO on 1085 will be finished this quarter and back on schedule because of improvements in weather conditions, allowing access to this OU.

**(5) RESPONSIBLE INDIVIDUAL**

Calvin Martell

*Robert W. Voche*

ER PROGRAM OFFICE

2-22-93

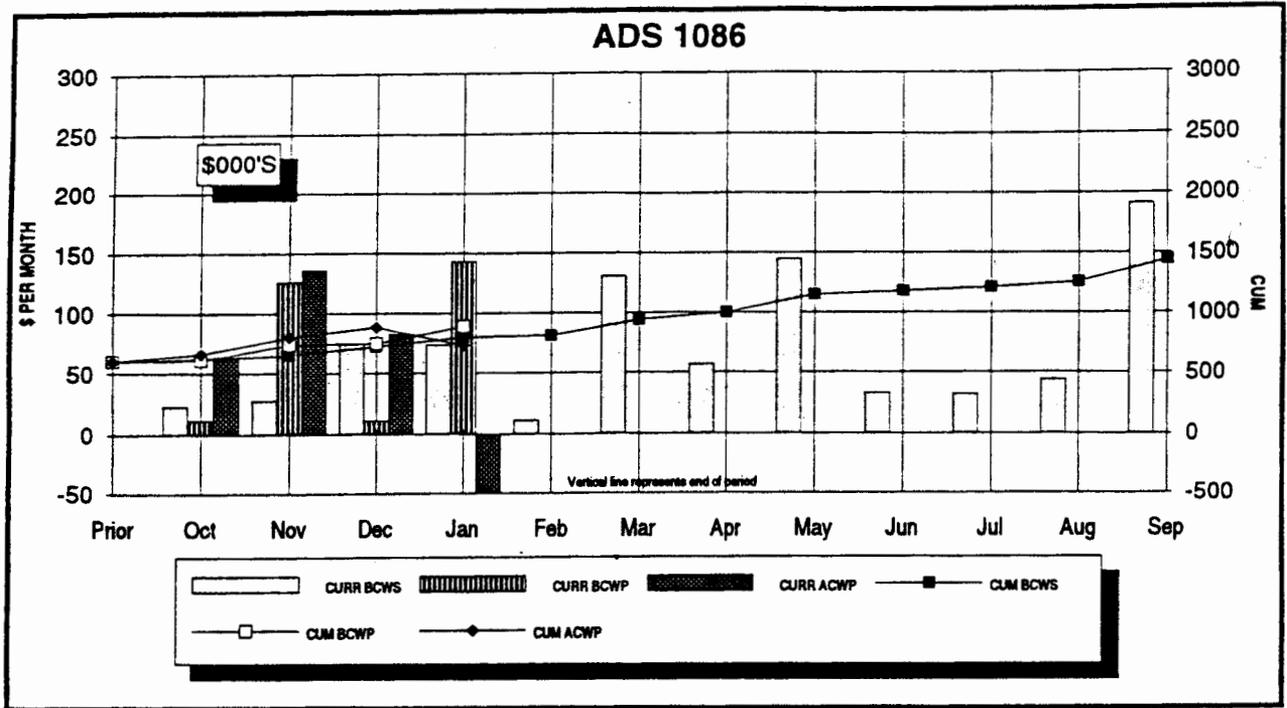
*James P. Martell*

PM/SYSTEM ANALYST

*Calvin Martell* 2/22/93

ER PROJECT LEADER    DATE

**LOS ALAMOS NATIONAL LAB**  
**ENVIRONMENTAL RESTORATION PROGRAM**  
**STATUS DATE: 31-Jan 93**



LANL WBS 3	Program Code	% Complete	BUDGET COST			VARIANCE				COMMENTS
			Work Scheduled	Work Performed	ACWP	Schedule \$	Cost \$	Schedule %	Cost %	
<b>CURRENT PERIOD</b>										
1: ASSMNT RFI WORK PLAN	M78A	11.9	63.2	115.0	-147.4	51.8	262.4	82.0%	228.2%	
2: ASSMNT RFI	M78B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
3: ASSMNT RFI REPORT	M78C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
4: ASSMNT CMS PLAN	M78D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
5: ASSMNT CMS WORK	M78E	0.0	3.8	3.2	0.0	-0.6	3.2	-15.8%	100.0%	
6: ASSMNT CMS REPORT	M78F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
7: ASSMNT ADS MGNT	M78G	4.2	6.9	5.8	1.8	-1.1	4.0	-15.9%	69.0%	
8: ASSMNT VCA	M78H	0.0	0.0	19.1	0.0	19.1	19.1	0.0%	100.0%	
9: REMEDIATION SUPERVISION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
10: CMI		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
11: VCA REMEDIATION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
<b>TOTAL PERIOD</b>		<b>0.5</b>	<b>73.9</b>	<b>143.1</b>	<b>-145.6</b>	<b>69.2</b>	<b>286.7</b>	<b>93.8%</b>	<b>201.7%</b>	

											BAC	LRE	VAR	CHANGE %
<b>CUMULATIVE</b>														
1: ASSMNT RFI WORK PLAN	M78A	66.2	679.4	639.1	653.0	-40.3	-13.9	-5.9%	-2.2%	965.1	1255.1	-290.0	-30.0%	
2: ASSMNT RFI	M78B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	14901.0	14901.0	0.0	0.0%	
3: ASSMNT RFI REPORT	M78C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	3458.0	3458.0	0.0	0.0%	
4: ASSMNT CMS PLAN	M78D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	1526.0	1526.0	0.0	0.0%	
5: ASSMNT CMS WORK	M78E	7.6	15.8	15.8	0.0	0.0	15.8	0.0%	100.0%	209.0	209.0	0.0	0.0%	
6: ASSMNT CMS REPORT	M78F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	1499.0	1499.0	0.0	0.0%	
7: ASSMNT ADS MGNT	M78G	5.4	105.3	105.3	84.0	0.0	21.3	0.0%	20.2%	1952.7	1952.7	0.0	0.0%	
8: ASSMNT VCA	M78H	42.6	0.0	132.8	1.3	132.8	131.5	0.0%	99.0%	312.0	312.0	0.0	0.0%	
9: REMEDIATION SUPERVISION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	139.0	139.0	0.0	0.0%	
10: CMI		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	1196.0	1196.0	0.0	0.0%	
11: VCA REMEDIATION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	5525.0	5525.0	0.0	0.0%	
<b>TOTAL CUMULATIVE</b>		<b>2.8</b>	<b>800.5</b>	<b>893.0</b>	<b>736.3</b>	<b>82.5</b>	<b>154.7</b>	<b>11.8%</b>	<b>17.3%</b>	<b>31682.8</b>	<b>31972.8</b>	<b>-290.0</b>	<b>-0.9%</b>	

CURRENT YEAR PLAN	BUDGET COST			VARIANCE				CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
	Work Scheduled	Work Performed	ACWP	Schedule \$	Cost \$	Schedule %	Cost %					
<b>Cum for CYP</b>	<b>200.0</b>	<b>282.0</b>	<b>137.0</b>	<b>82.0</b>	<b>155.0</b>	<b>46.0%</b>	<b>53.1%</b>	<b>781.0</b>	<b>844.0</b>	<b>16.2%</b>	<b>-290.0</b>	<b>-34.4%</b>

# JANUARY 1993 VARIANCE ANALYSIS REPORT LOS ALAMOS NATIONAL LABORATORY

ADS # : TITLE:                    1086 TA-15 ASSESSMENT

PROJECT LEADER:                    C. Mason

## TYPE OF VARIANCE

<input checked="" type="checkbox"/>	COST (\$K)	154.7		<input checked="" type="checkbox"/>	COST (%)	17.3%
<input checked="" type="checkbox"/>	SCHEDULE (\$K)	92.5		<input checked="" type="checkbox"/>	SCHEDULE (%)	11.6%
<input type="checkbox"/>	VAC (\$K)	-290.0		<input type="checkbox"/>	VAC (%)	-0.9%

## ANALYSIS

**(1) MAJOR ACTIVITY(S) CAUSING VARIANCE:**

Cost: VCA Underground Tank

Schedule: Conduct VCA FY93 (U/G storage tank) ID No. 090180803

Write NEPA document ID No. 090120066

**(2) CAUSE OF VARIANCE**

Cost: Costs for the Underground Storage tank removal were found to be miscoded.

Schedule: Underground Storage tank removal scheduled to begin in March 1993 was completed in October 1992 to satisfy a regulatory requirement. No progress reported on "Write NEPA Document."

**(3) IMPACT**

Cost: Conversation between OUPL and accounting indicates that charges were misdirected. \$116K is to be transferred to the proper account to correct the situation.

Schedule: The RFI Work Plan Completion Milestone is nine weeks behind schedule based on the existing schedule logic. (NEPA Activities)

**(4) CORRECTIVE ACTION(S)**

Cost: Charges have been correctly identified and measures to rectify the misdirected charges have been implemented.

Schedule: The DOE approval of the NEPA RFI Work Plan is scheduled to complete prior to the issue of the RFI Work Plan (as per the parametric schedule). The OUPL intends to supply the NEPA office with the required preliminary RFI Work Plan and completed ESH questionnaire in July/August 1993, to facilitate the writing of the NEPA document. The NEPA office will have adequate time to write their reports to support field activities starting in March 1994. A BCP will be written to adjust the parametric logic to conform with the revised schedule. Issuing of the EPA/ NMED draft of the RFI Work Plan is forecast for 02 July 1993.

**(5) RESPONSIBLE INDIVIDUAL**

C. Mason

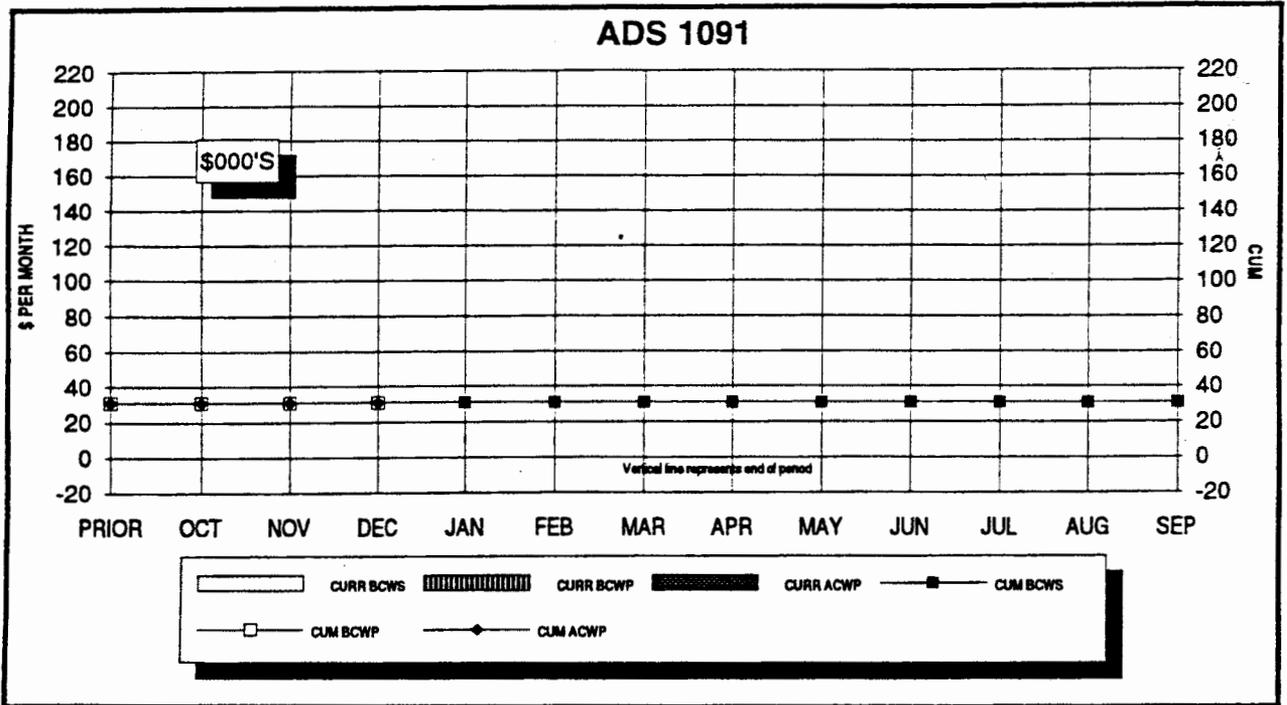
*Robert W. Voch*  
ER PROGRAM OFFICE

2-22-93

*Samuel J. Mont*  
PM/SYSTEM ANALYST

*C. Mason* 2/19/93  
ER PROJECT LEADER    DATE

**LOS ALAMOS NATIONAL LAB**  
**ENVIRONMENTAL RESTORATION PROGRAM**  
**STATUS DATE: 31-Jan 93**

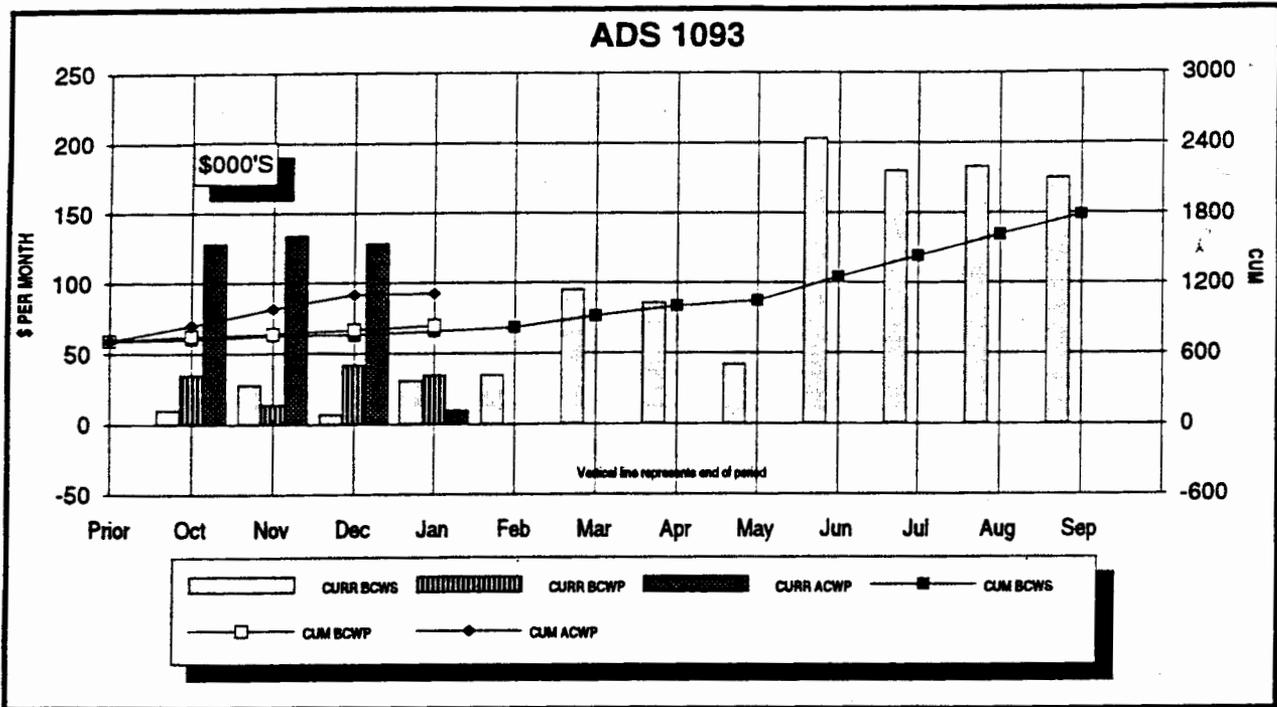


LANL WBS 3	Program Code	%	BUDGET COST		ACWP	VARIANCE				COMMENTS
			Work Scheduled	Work Performed		Schedule \$	Cost \$	Schedule %	Cost %	
<b>CURRENT PERIOD</b>										
1: ASSMNT RFI WORK PLAN	M02A	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
2: ASSMNT RFI	M02B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
3: ASSMNT RFI REPORT	M02C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
4: ASSMNT CMS PLAN	M02D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
5: ASSMNT CMS WORK	M02E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
6: ASSMNT CMS REPORT	M02F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
7: ASSMNT ADS MGNT	M02G	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
8: ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
<b>TOTAL PERIOD</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	<b>0.0%</b>	

										BAC	LRE	VAR	CHANGE %
<b>CUMULATIVE</b>													
1: ASSMNT RFI WORK PLAN	M02A	100.0	31.0	31.0	31.0	0.0	0.0	0.0%	0.0%	31.0	31.0	0.0	0.0%
2: ASSMNT RFI	M02B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0
3: ASSMNT RFI REPORT	M02C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0
4: ASSMNT CMS PLAN	M02D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0
5: ASSMNT CMS WORK	M02E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0
6: ASSMNT CMS REPORT	M02F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0
7: ASSMNT ADS MGNT	M02G	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0
8: ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0
<b>TOTAL CUMULATIVE</b>		<b>100.0</b>	<b>31.0</b>	<b>31.0</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	<b>0.0%</b>	<b>31.0</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0%</b>

CURRENT YEAR PLAN	BUDGET COST		ACWP	VARIANCE				CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
	Work Scheduled	Work Performed		Schedule \$	Cost \$	Schedule %	Cost %					
<b>Cum for CYP</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	<b>0.0</b>	<b>0.0%</b>

**LOS ALAMOS NATIONAL LAB  
ENVIRONMENTAL RESTORATION PROGRAM  
STATUS DATE: 31-Jan 93**



LANL WBS 3	Program Code	% Complete	BUDGET COST			VARIANCE				COMMENTS
			Work Scheduled	Work Performed	ACWP	Schedule \$	Cost \$	Schedule %	Cost %	
<b>CURRENT PERIOD</b>										
1: ASSMNT RFI WORK PLAN	M79A	1.1	26.7	8.2	10.3	-18.5	-2.1	-69.3%	-25.6%	
2: ASSMNT RFI	M79B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
3: ASSMNT RFI REPORT	M79C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
4: ASSMNT CMS PLAN	M79D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
5: ASSMNT CMS WORK	M79E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
6: ASSMNT CMS REPORT	M79F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
7: ASSMNTN ADS MGNT	M79G	0.9	4.7	4.7	0.0	0.0	4.7	0.0%	100.0%	
8: ASSMNT VCA		0.0	0.0	21.6	0.0	21.6	21.6	0.0%	100.0%	
9: REMEDIATION SUPERVISION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
10: CMI		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
11: VCA REMEDIATION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
<b>TOTAL PERIOD</b>		<b>0.2</b>	<b>31.4</b>	<b>34.5</b>	<b>10.3</b>	<b>3.1</b>	<b>24.2</b>	<b>9.9%</b>	<b>70.1%</b>	

										BAC	LRE	VAR	CHANGE %
<b>CUMULATIVE</b>													
1: ASSMNT RFI WORK PLAN	M79A	93.7	682.6	689.4	1018.3	6.8	-328.9	1.0%	-47.7%	736.1	736.1	0.0	0.0%
2: ASSMNT RFI	M79B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	3089.0	3089.0	0.0	0.0%
3: ASSMNT RFI REPORT	M79C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	1932.0	1932.0	0.0	0.0%
4: ASSMNT CMS PLAN	M79D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0%
5: ASSMNT CMS WORK	M79E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0%
6: ASSMNT CMS REPORT	M79F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0%
7: ASSMNTN ADS MGNT	M79G	15.2	106.6	106.6	94.0	0.0	12.6	0.0%	11.8%	702.1	702.1	0.0	0.0%
8: ASSMNT VCA		0.9	0.0	41.5	0.0	41.5	41.5	0.0%	100.0%	4586.0	4586.0	0.0	0.0%
9: REMEDIATION SUPERVISION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	500.0	500.0	0.0	0.0%
10: CMI		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0%
11: VCA REMEDIATION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	3721.0	3721.0	0.0	0.0%
<b>TOTAL CUMULATIVE</b>		<b>5.5</b>	<b>789.2</b>	<b>837.5</b>	<b>1112.3</b>	<b>48.3</b>	<b>-274.8</b>	<b>6.1%</b>	<b>-32.8%</b>	<b>15286.2</b>	<b>15286.2</b>	<b>0.0</b>	<b>0.0%</b>

CURRENT YEAR PLAN	BUDGET COST			VARIANCE				CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
	Work Scheduled	Work Performed	ACWP	Schedule \$	Cost \$	Schedule %	Cost %					
Cum for CYP	76.0	128.0	400.0	50.0	-274.0	65.8%	-217.5%	1398.0	1075.0	37.2%	-480.0	-44.7%

# JANUARY 1993 VARIANCE ANALYSIS REPORT LOS ALAMOS NATIONAL LABORATORY

ADS # : TITLE:                    1093 TA-18, 27, 65

PROJECT LEADER:                T. Gene Gould

## TYPE OF VARIANCE

<input checked="" type="checkbox"/>	COST (\$K)	-275.0		<input checked="" type="checkbox"/>	COST (%)	-32.8%
<input type="checkbox"/>	SCHEDULE (\$K)	48.3		<input type="checkbox"/>	SCHEDULE (%)	6.1%
<input type="checkbox"/>	VAC (\$K)	0.0		<input type="checkbox"/>	VAC (%)	0.0%

## ANALYSIS

**(1) MAJOR ACTIVITY(S) CAUSING VARIANCE:**

Cost: RFI Work Plan Activities

**(2) CAUSE OF VARIANCE**

Cost: Approximately \$125K of costs were inappropriately coded to this ADS. A cost correction request memorandum has been submitted. Staffing levels for treatability studies and VCA for UST account for some of the overrun.

**(3) IMPACT**

Cost: No major Milestones will be affected.

**(4) CORRECTIVE ACTION(S)**

The OUPL will continue to monitor reported costs, cost corrections, and review staffing levels between the 4 OU's for which he is responsible.

Although currently a little ahead of schedule, both activity logic and durations are being reviewed for a possible BCP.

**(5) RESPONSIBLE INDIVIDUAL**

T. G. Gould

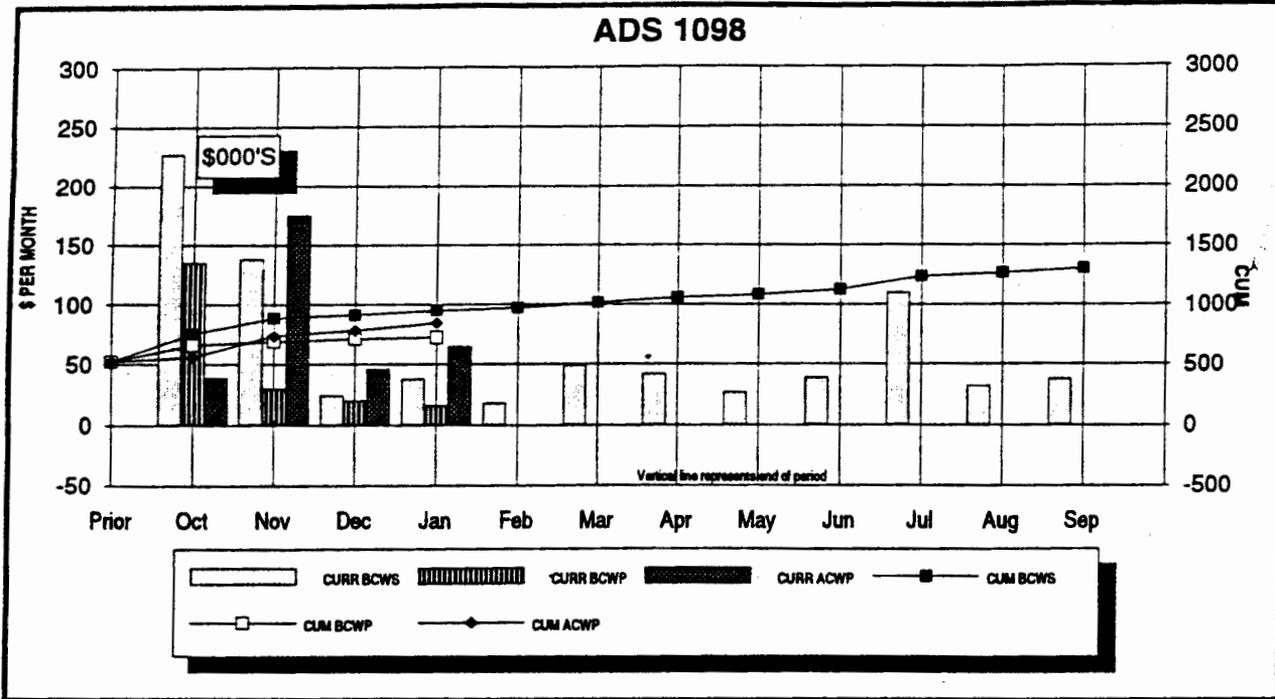
  
ER PROGRAM OFFICE

2-22-93

  
PM/SYSTEM ANALYST

  
T. GOULD                    Feb. 19, 1993  
ER PROJECT LEADER      DATE

**LOS ALAMOS NATIONAL LAB**  
**ENVIRONMENTAL RESTORATION PROGRAM**  
**STATUS DATE: 31-Jan 93**



LANL WBS 3	Program Code	% Complete	BUDGET COST			VARIANCE				COMMENTS
			Work Scheduled	Work Performed	ACWP	Schedule \$	Cost \$	Schedule %	Cost %	
<b>CURRENT PERIOD</b>										
1: ASSMNT RFI WORK PLAN	M80A	0.0	21.9	0.0	63.6	-21.9	-63.6	-100.0%	0.0%	
2: ASSMNT RFI	M80B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
3: ASSMNT RFI REPORT	M80C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
4: ASSMNT CMS PLAN	M80D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
5: ASSMNT CMS WORK	M80E	0.0	11.4	11.4	0.0	0.0	11.4	0.0%	100.0%	
6: ASSMNT CMS REPORT	M80F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
7: ASSMNT ADS MGNT	M80G	1.6	4.9	4.9	1.8	0.0	3.1	0.0%	63.3%	
8: ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
9: REMEDIATION SUPERVISION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
10: CMI		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
11: VCA REMEDIATION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
<b>TOTAL PERIOD</b>		<b>0.0</b>	<b>38.2</b>	<b>16.3</b>	<b>65.4</b>	<b>-21.9</b>	<b>-49.1</b>	<b>-57.3%</b>	<b>-301.2%</b>	

										BAC	LRE	VAR	CHANGE %
<b>CUMULATIVE</b>													
1: ASSMNT RFI WORK PLAN	M80A	63.1	852.9	627.2	811.7	-225.7	-184.5	-26.5%	-29.4%	993.5	993.5	0.0	0.0%
2: ASSMNT RFI	M80B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	4848.0	4848.0	0.0	0.0%
3: ASSMNT RFI REPORT	M80C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	1911.0	1911.0	0.0	0.0%
4: ASSMNT CMS PLAN	M80D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	1053.0	1053.0	0.0	0.0%
5: ASSMNT CMS WORK	M80E	3.4	47.6	47.6	0.0	0.0	47.6	0.0%	100.0%	1407.0	1407.0	0.0	0.0%
6: ASSMNT CMS REPORT	M80F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	902.0	902.0	0.0	0.0%
7: ASSMNT ADS MGNT	M80G	4.1	49.5	49.5	36.5	0.0	13.0	0.0%	26.3%	1195.2	1195.2	0.0	0.0%
8: ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	639.0	639.0	0.0	0.0%
9: REMEDIATION SUPERVISION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	299.0	299.0	0.0	0.0%
10: CMI		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	58479.0	58479.0	0.0	0.0%
11: VCA REMEDIATION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	244.0	244.0	0.0	0.0%
<b>TOTAL CUMULATIVE</b>		<b>1.0</b>	<b>850.0</b>	<b>724.3</b>	<b>848.2</b>	<b>-225.7</b>	<b>-123.9</b>	<b>-23.8%</b>	<b>-17.1%</b>	<b>71970.7</b>	<b>71970.7</b>	<b>0.0</b>	<b>0.0%</b>

CURRENT YEAR PLAN	BUDGET COST			VARIANCE				CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
	Work Scheduled	Work Performed	ACWP	Schedule \$	Cost \$	Schedule %	Cost %					
<b>Cum for CYP</b>	<b>427.0</b>	<b>201.0</b>	<b>325.0</b>	<b>-226.0</b>	<b>-124.0</b>	<b>-52.9%</b>	<b>-61.7%</b>	<b>680.0</b>	<b>782.0</b>	<b>41.6%</b>	<b>0.0</b>	<b>0.0%</b>

# JANUARY 1993 VARIANCE ANALYSIS REPORT LOS ALAMOS NATIONAL LABORATORY

ADS # : TITLE:                    1098 TA-2, 41

PROJECT LEADER:                Pat Longmire

## TYPE OF VARIANCE

<input checked="" type="checkbox"/>	COST (\$K)	-123.9	<input checked="" type="checkbox"/>	COST (%)	-17.1%
<input checked="" type="checkbox"/>	SCHEDULE (\$K)	-225.7	<input checked="" type="checkbox"/>	SCHEDULE (%)	-23.8%
<input type="checkbox"/>	VAC (\$K)	0	<input type="checkbox"/>	VAC (%)	0.0%

## ANALYSIS

**(1) MAJOR ACTIVITY(S) CAUSING VARIANCE:**

Schedule: Preliminary Recon Field Studies (16weeks)  
Cost: RFI Work Plan

**(2) CAUSE OF VARIANCE**

Schedule: Completion of the RFI Workplan had to occur before the Project Leader could devote time to Preliminary Recon Field Studies.  
Cost: Due to major revisions resulting from internal reviews, additional resources were needed to complete the Work Plan.

**(3) IMPACT**

Schedule: None, activity doesn't affect any milestones.  
Cost: None expected at this time.

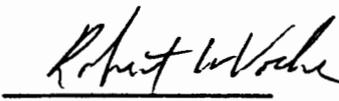
**(4) CORRECTIVE ACTION(S)**

The Preliminary Recon Field Studies will be deferred to next FY and a BCP is being prepared to adjust the baseline to reflect the reduced work scope. Deferring the Recon Field studies will not affect any milestones. A second BCP will be submitted to request funding to cover the additional work needed to complete the RFI Work Plan per reviewer comments.

**(5) RESPONSIBLE INDIVIDUAL**

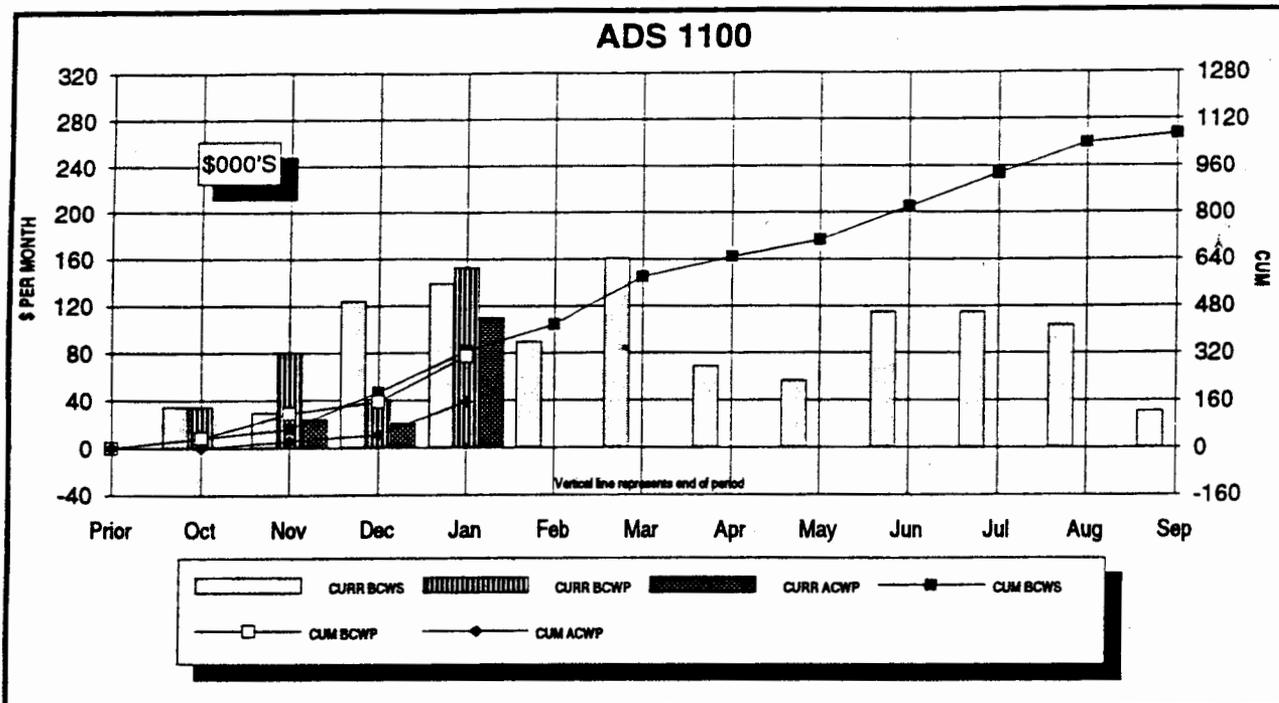
P. Longmire

  
ER PROGRAM OFFICE  
1-22-93

  
PM/SYSTEM ANALYST  
2-22-93

 2/22/93  
ER PROJECT LEADER - DATE  
for Pat Longmire

**LOS ALAMOS NATIONAL LAB  
ENVIRONMENTAL RESTORATION PROGRAM  
STATUS DATE: 31-Jan 93**



LANL WBS 3	Program Code	% Complete	BUDGET COST			VARIANCE				COMMENTS
			Work Scheduled	Work Performed	ACWP	Schedule \$	Cost \$	Schedule %	Cost %	

CURRENT PERIOD										
1: ASSMNT RFI WORK PLAN	M03A	10.8	131.7	145.7	109.9	14.0	35.8	10.6%	24.6%	
2: ASSMNT RFI	M03B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
3: ASSMNT RFI REPORT	M03C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
4: ASSMNT CMS PLAN	M03D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
5: ASSMNT CMS WORK	M03E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
6: ASSMNT CMS REPORT	M03F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
7: ASSMNT ADS MGNT	M03G	0.5	7.6	7.6	0.0	0.0	7.6	0.0%	100.0%	
8: ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
9: REMEDIATION SUPERVISION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
10: CMI		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
11: VCA REMEDIATION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
<b>TOTAL PERIOD</b>		<b>0.3</b>	<b>139.2</b>	<b>152.3</b>	<b>109.9</b>	<b>14.0</b>	<b>43.4</b>	<b>10.1%</b>	<b>28.3%</b>	

CUMULATIVE										BAC	LRE	VAR	CHANGE %
1: ASSMNT RFI WORK PLAN	M03A	20.7	297.2	278.3	154.7	-18.9	123.6	-6.4%	44.4%	1344.0	1104.0	240.0	17.9%
2: ASSMNT RFI	M03B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	6551.0	6551.0	0.0	0.0%
3: ASSMNT RFI REPORT	M03C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	832.0	832.0	0.0	0.0%
4: ASSMNT CMS PLAN	M03D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	1058.0	1058.0	0.0	0.0%
5: ASSMNT CMS WORK	M03E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	1833.0	1833.0	0.0	0.0%
6: ASSMNT CMS REPORT	M03F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	906.0	906.0	0.0	0.0%
7: ASSMNT ADS MGNT	M03G	2.6	31.5	31.5	0.0	0.0	31.5	0.0%	100.0%	1233.0	1233.0	0.0	0.0%
8: ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	3326.0	3326.0	0.0	0.0%
9: REMEDIATION SUPERVISION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	1392.0	1392.0	0.0	0.0%
10: CMI		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	27259.0	27259.0	0.0	0.0%
11: VCA REMEDIATION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	1601.0	1601.0	0.0	0.0%
<b>TOTAL CUMULATIVE</b>		<b>0.7</b>	<b>328.7</b>	<b>309.8</b>	<b>154.7</b>	<b>-18.9</b>	<b>155.1</b>	<b>-5.7%</b>	<b>50.1%</b>	<b>47335.0</b>	<b>47085.0</b>	<b>240.0</b>	<b>0.5%</b>

CURRENT YEAR PLAN	BUDGET COST			VARIANCE				CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
	Work Scheduled	Work Performed	ACWP	Schedule \$	Cost \$	Schedule %	Cost %					
<b>Cum for CYP</b>	<b>328.0</b>	<b>310.0</b>	<b>155.0</b>	<b>-18.0</b>	<b>155.0</b>	<b>-5.5%</b>	<b>50.0%</b>	<b>897.0</b>	<b>1070.0</b>	<b>14.5%</b>	<b>690.0</b>	<b>64.5%</b>

# JANUARY 1993 VARIANCE ANALYSIS REPORT LOS ALAMOS NATIONAL LABORATORY

ADS # : TITLE:            1100 TA-20, 53, 72

PROJECT LEADER:            T. Gene Gould

## TYPE OF VARIANCE

<input checked="" type="checkbox"/>	COST (\$K)	155.1	<input checked="" type="checkbox"/>	COST (%)	50.1%
<input type="checkbox"/>	SCHEDULE (\$K)	-18.9	<input type="checkbox"/>	SCHEDULE (%)	-5.7%
<input type="checkbox"/>	VAC (\$K)	240	<input type="checkbox"/>	VAC (%)	0.5%

## ANALYSIS

**(1) MAJOR ACTIVITY(S) CAUSING VARIANCE:**

Cost: RFI Work Plan Activities

**(2) CAUSE OF VARIANCE**

Cost: There is an underrun because some costs were inappropriately coded to another ADS. "Lessons Learned" and efficient work are helping to lower the actual cost for this ADS. A cost correction request memorandum has been submitted.

**(3) IMPACT**

Cost: No impact is anticipated at this time.

**(4) CORRECTIVE ACTION(S)**

The OUPL will continue to monitor reported costs, cost corrections and review staffing levels. The schedule activities, estimates and logic are under review for a possible BCP.

**(5) RESPONSIBLE INDIVIDUAL**

T. G. Gould

*Robert W. Wade*  
ER PROGRAM OFFICE

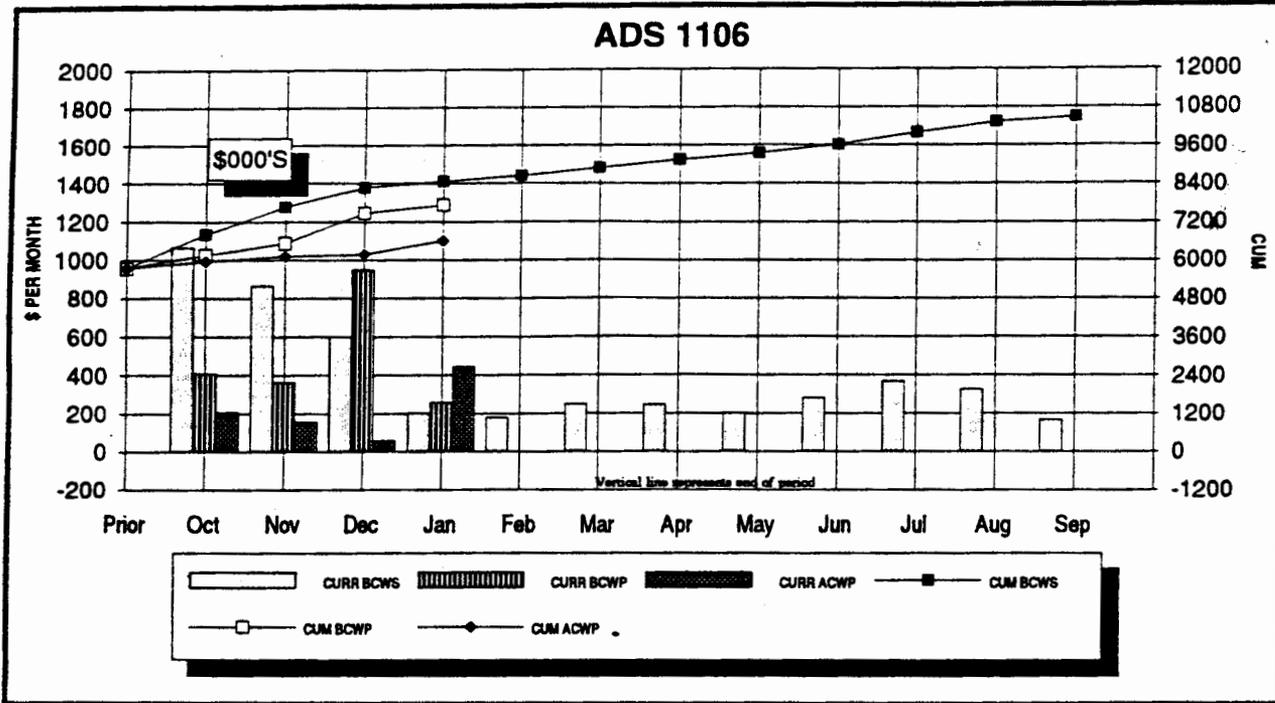
2-22-93

*James J. May*  
PM/SYSTEM ANALYST

*a. e. Housie for*  
T. GOULD

ER PROJECT LEADER    *FEB 19, 1993*    DATE

**LOS ALAMOS NATIONAL LAB**  
**ENVIRONMENTAL RESTORATION PROGRAM**  
**STATUS DATE: 31-Jan 93**



LANL WBS 3	Program Code	%	BUDGET COST			VARIANCE				COMMENTS
			Work Scheduled	Work Performed	ACWP	Schedule \$	Cost \$	Schedule %	Cost %	
<b>CURRENT PERIOD</b>										
1: ASSMNT RFI WORK PLAN	MB1A	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
2: ASSMNT RFI	MB1B	0.4	127.4	188.2	353.0	60.8	-164.8	47.7%	-87.6%	
3: ASSMNT RFI REPORT	MB1C	0.0	6.3	0.0	0.0	-6.3	0.0	-100.0%	0.0%	
4: ASSMNT CMS PLAN	MB1D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
5: ASSMNT CMS WORK	MB1E	0.9	30.7	32.3	1.1	1.6	31.2	5.2%	96.6%	
6: ASSMNT CMS REPORT	MB1F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
7: ASSMNT ADS MGNT	MB1G	1.0	36.1	38.1	92.1	2.0	-54.0	5.5%	-141.7%	
8: ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
9: REMEDIATION SUPERVISION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
10: CM		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
11: VCA REMEDIATION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
<b>TOTAL PERIOD</b>		<b>0.2</b>	<b>200.5</b>	<b>258.6</b>	<b>446.2</b>	<b>58.1</b>	<b>-187.8</b>	<b>28.0%</b>	<b>-72.5%</b>	

CUMULATIVE										BAC	LRE	VAR	CHANGE %
1: ASSMNT RFI WORK PLAN	MB1A	100.0	2170.0	2170.0	2170.0	0.0	0.0	0.0%	0.0%	2170.0	2170.0	0.0	0.0%
2: ASSMNT RFI	MB1B	9.3	5349.4	4635.3	3739.3	-714.1	896.0	-13.3%	19.3%	49877.7	48577.7	1300.0	2.6%
3: ASSMNT RFI REPORT	MB1C	0.3	58.5	27.3	0.0	-31.2	27.3	-53.3%	100.0%	9029.0	9029.0	0.0	0.0%
4: ASSMNT CMS PLAN	MB1D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	3495.0	3495.0	0.0	0.0%
5: ASSMNT CMS WORK	MB1E	4.5	128.1	129.3	1.2	1.2	128.1	0.9%	99.1%	2904.0	2904.0	0.0	0.0%
6: ASSMNT CMS REPORT	MB1F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	3680.0	3680.0	0.0	0.0%
7: ASSMNT ADS MGNT	MB1G	11.9	763.7	765.2	699.8	1.5	65.4	0.2%	8.5%	6425.1	6425.1	0.0	0.0%
8: ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	360.0	360.0	0.0	0.0%
9: REMEDIATION SUPERVISION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	1838.0	1838.0	0.0	0.0%
10: CM		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	29379.0	29379.0	0.0	0.0%
11: VCA REMEDIATION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	50567.0	50567.0	0.0	0.0%
<b>TOTAL CUMULATIVE</b>		<b>4.8</b>	<b>8489.7</b>	<b>7727.1</b>	<b>6810.3</b>	<b>-742.8</b>	<b>1118.8</b>	<b>-8.8%</b>	<b>14.5%</b>	<b>158724.8</b>	<b>158424.8</b>	<b>1300.0</b>	<b>0.8%</b>

CURRENT YEAR PLAN	BUDGET COST			VARIANCE				CYP Trend	CYP Allocation	%	TREND VAR	CHANGE %
	Work Scheduled	Work Performed	ACWP	Schedule \$	Cost \$	Schedule %	Cost %					
<b>Cum for CYP</b>	<b>2730.0</b>	<b>1987.0</b>	<b>876.0</b>	<b>-743.0</b>	<b>1117.0</b>	<b>-27.2%</b>	<b>58.2%</b>	<b>2885.0</b>	<b>4745.0</b>	<b>18.3%</b>	<b>300.0</b>	<b>6.3%</b>

# JANUARY 1993 VARIANCE ANALYSIS REPORT LOS ALAMOS NATIONAL LABORATORY

ADS # : TITLE:            1106 TA-21

PROJECT LEADER:           Gary Eller

## TYPE OF VARIANCE

<input checked="" type="checkbox"/>	COST (\$K)	1116.8	<input checked="" type="checkbox"/>	COST (%)	14.5%
<input type="checkbox"/>	SCHEDULE (\$K)	-742.6	<input type="checkbox"/>	SCHEDULE (%)	-8.8%
<input type="checkbox"/>	VAC (\$K)	1300	<input type="checkbox"/>	VAC (%)	0.8%

## ANALYSIS

**(1) MAJOR ACTIVITY(S) CAUSING VARIANCE:**

Cost: Sample Analysis Costs

**(2) CAUSE OF VARIANCE**

Cost: Analysis costs are not being reported on a timely manner and results are being returned slower than planned. As the fiscal year progresses, accruals will increase and help alleviate artificial underruns. Slow return of analysis results is a matter of Laboratory capacity saturation and cannot be alleviated.

**(3) IMPACT**

June 1993 RFI Phase I Report delivery schedule is in jeopardy due to slow return of results that need to be reported. Original schedule called for two month analytical turnaround, actual turnaround is six to eight months, thus delay impact is approximately four to six months.

**(4) CORRECTIVE ACTION(S)**

Cannot speed up sample analysis.  
The project will be rebaselined.  
Report in jeopardy may be delivered on schedule with reduced technical content.

**(5) RESPONSIBLE INDIVIDUAL**

G. Eller

*P. J. W. Vocher*  
\_\_\_\_\_  
EER PROGRAM OFFICE

2-22-93

*James J. O'Neil*  
\_\_\_\_\_  
PM/SYSTEM ANALYST

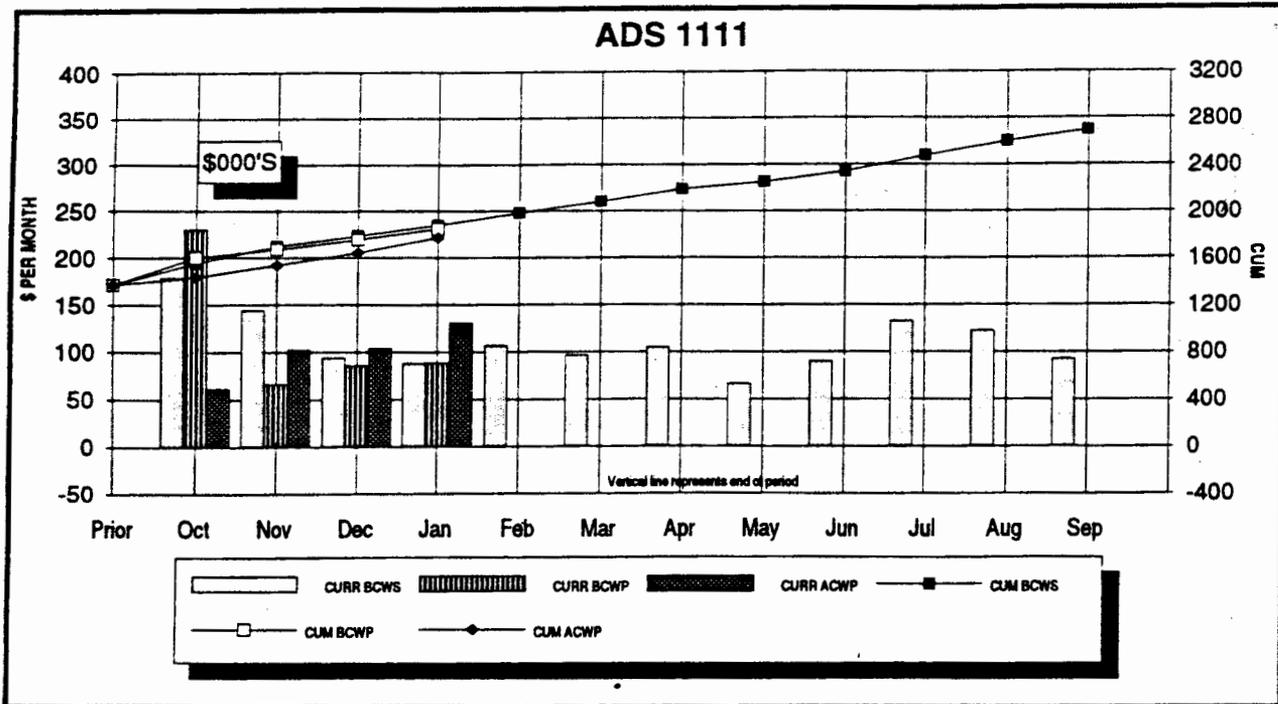
*G. Eller*  
\_\_\_\_\_  
VER PROJECT LEADER

*19 Feb 93*  
\_\_\_\_\_  
DATE

ENVIRONMENTAL RESTORATION PROGRAM

ENVIRONMENTAL REST PROG

STATUS DATE: 31-Jan 93

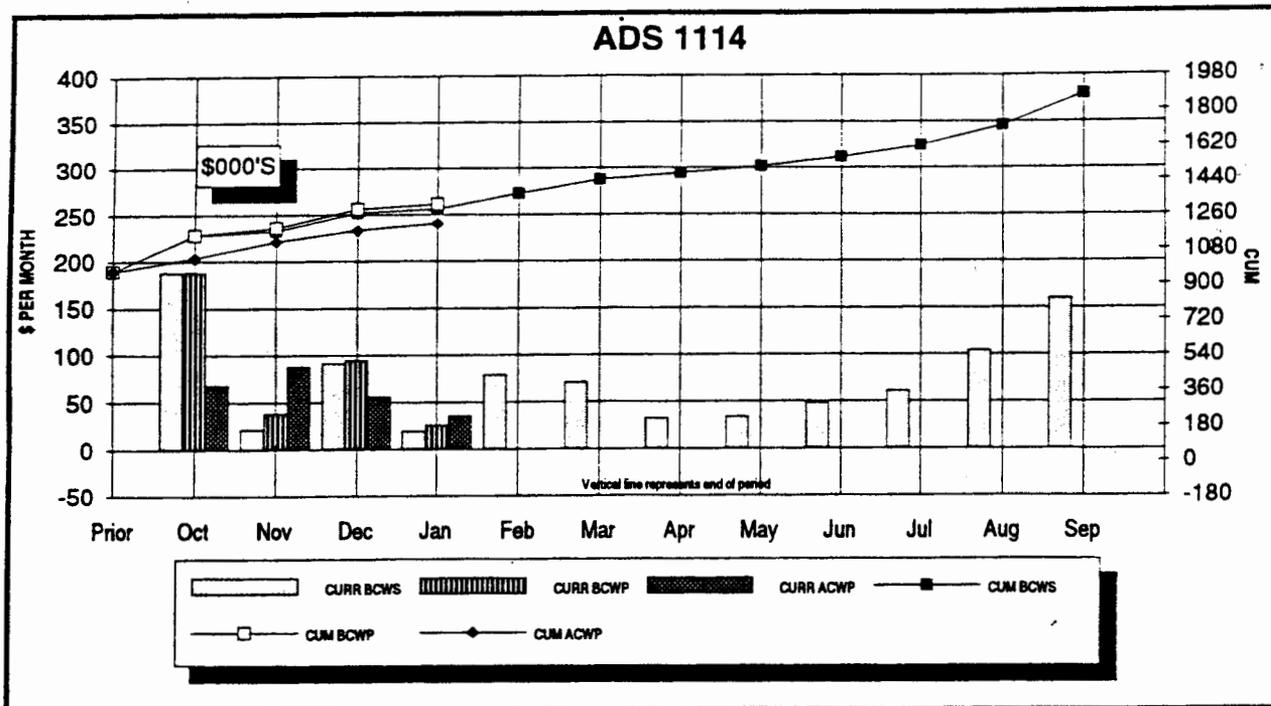


LANL WBS 3	Program Code	% Complete	BUDGET COST		ACWP	VARIANCE				COMMENTS
			Work Scheduled	Work Performed		Schedule \$	Cost \$	Schedule %	Cost %	
CURRENT PERIOD										
1: ASSMNT RFI WORK PLAN	M82A	2.0	29.5	30.0	69.9	0.5	-39.9	1.7%	-133.0%	
2: ASSMNT RFI	M82B	0.0	0.0	0.0	8.0	0.0	-8.0	0.0%	0.0%	
3: ASSMNT RFI REPORT	M82C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
4: ASSMNT CMS PLAN	M82D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
5: ASSMNT CMS WORK	M82E	1.0	48.4	48.4	45.6	0.0	2.8	0.0%	5.8%	
6: ASSMNT CMS REPORT	M82F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
7: ASSMNT ADS MGNT	M82G	0.8	10.3	10.3	7.5	0.0	2.8	0.0%	27.2%	
8: ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
9: REMEDIATION SUPERVISION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
10: CM		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
11: VCA REMEDIATION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
<b>TOTAL PERIOD</b>		<b>0.3</b>	<b>88.2</b>	<b>88.7</b>	<b>131.0</b>	<b>0.5</b>	<b>-42.3</b>	<b>0.6%</b>	<b>-47.7%</b>	

CUMULATIVE											BAC	LRE	VAR	CHANGE %
1: ASSMNT RFI WORK PLAN	M82A	78.0	1220.5	1186.1	1148.3	-34.4	37.8	-2.8%	3.2%	1520.6	1520.6	0.0	0.0%	
2: ASSMNT RFI	M82B	2.8	312.7	312.7	333.0	0.0	-20.3	0.0%	-6.5%	10996.7	10996.7	0.0	0.0%	
3: ASSMNT RFI REPORT	M82C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	2194.0	2194.0	0.0	0.0%	
4: ASSMNT CMS PLAN	M82D	0.0	0.0	0.0	0.0*	0.0	0.0	0.0%	0.0%	1044.0	1044.0	0.0	0.0%	
5: ASSMNT CMS WORK	M82E	4.0	201.8	201.8	162.1	0.0	39.7	0.0%	19.7%	5014.0	5014.0	0.0	0.0%	
6: ASSMNT CMS REPORT	M82F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	791.0	791.0	0.0	0.0%	
7: ASSMNT ADS MGNT	M82G	11.8	144.3	144.3	129.3	0.0	15.0	0.0%	10.4%	1218.1	1218.1	0.0	0.0%	
8: ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	179.0	179.0	0.0	0.0%	
9: REMEDIATION SUPERVISION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	168.0	168.0	0.0	0.0%	
10: CM		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	4236.0	4236.0	0.0	0.0%	
11: VCA REMEDIATION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	1114.0	1114.0	0.0	0.0%	
<b>TOTAL CUMULATIVE</b>		<b>6.5</b>	<b>1878.3</b>	<b>1844.9</b>	<b>1772.7</b>	<b>-34.4</b>	<b>72.2</b>	<b>-1.8%</b>	<b>3.9%</b>	<b>28475.4</b>	<b>28475.4</b>	<b>0.0</b>	<b>0.0%</b>	

CURRENT YEAR PLAN	BUDGET COST		ACWP	VARIANCE				CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
	Work Scheduled	Work Performed		Schedule \$	Cost \$	Schedule %	Cost %					
Cum for CYP	505.0	472.0	400.0	-33.0	72.0	-6.5%	15.9%	1215.0	1320.0	30.3%	0.0	0.0%

**LOS ALAMOS NATIONAL LAB**  
**ENVIRONMENTAL RESTORATION PROGRAM**  
**STATUS DATE: 31-Jan 93**

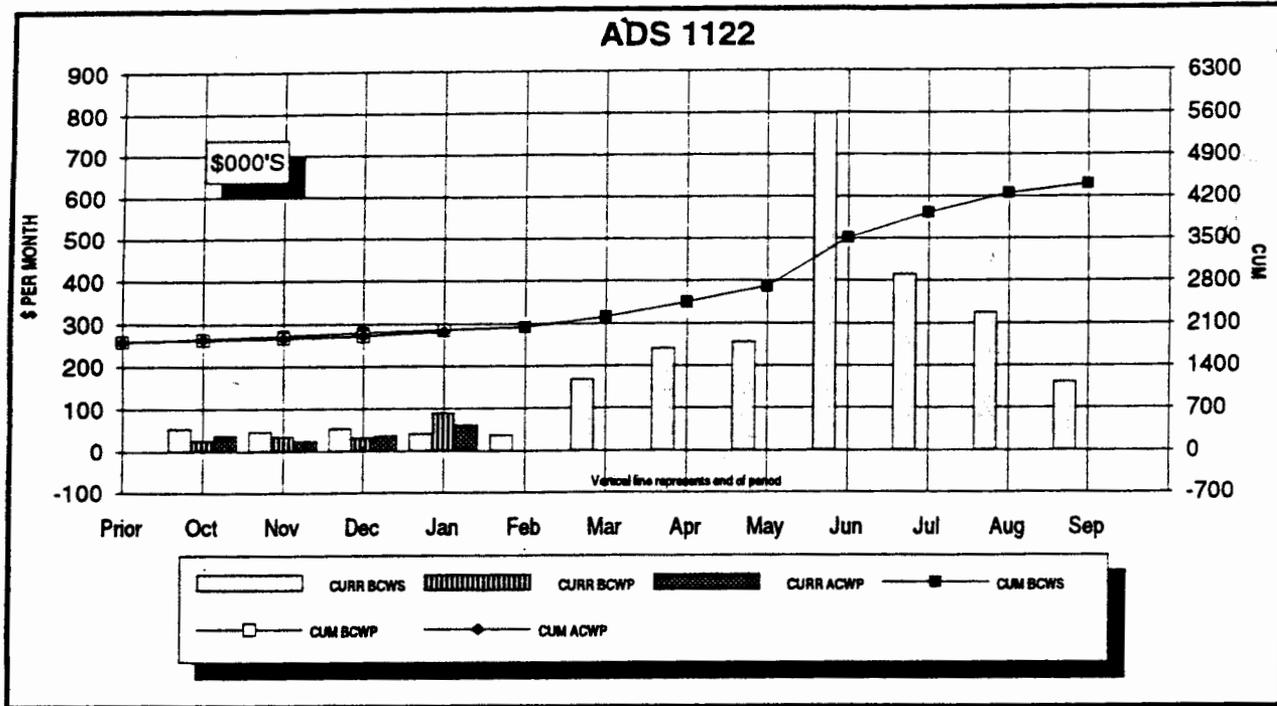


LANL WBS 3	Program Code	% Complete	BUDGET COST			ACWP	VARIANCE				COMMENTS
			Work Scheduled	Work Performed	Work		Schedule \$	Cost \$	Schedule %	Cost %	
<b>CURRENT PERIOD</b>											
1: ASSMNT RFI WORK PLAN	M83A	0.3	12.8	13.0	35.0	0.2	-22.0	1.6%	-169.2%		
2: ASSMNT RFI	M83B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%		
3: ASSMNT RFI REPORT	M83C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%		
4: ASSMNT CMS PLAN	M83D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%		
5: ASSMNT CMS WORK	M83E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%		
6: ASSMNT CMS REPORT	M83F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%		
7: ASSMNT ADS MGNT	M83G	0.8	6.9	6.9	2.0	0.0	4.9	0.0%	71.0%		
8: ASSMNT VCA	M83H	0.0	0.0	5.6	-1.1	5.6	6.7	0.0%	119.6%		
9: REMEDIATION SUPERVISION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%		
10: CMI		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%		
11: VCA REMEDIATION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%		
<b>TOTAL PERIOD</b>		<b>0.0</b>	<b>19.7</b>	<b>25.5</b>	<b>35.9</b>	<b>6.8</b>	<b>-10.4</b>	<b>29.4%</b>	<b>-40.8%</b>		

										BAC	LRE	VAR	CHANGE %
<b>CUMULATIVE</b>													
1: ASSMNT RFI WORK PLAN	M83A	24.0	1145.7	1145.9	1046.9	0.2	99.0	0.0%	8.6%	4774.5	4774.5	0.0	0.0%
2: ASSMNT RFI	M83B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	23664.0	23664.0	0.0	0.0%
3: ASSMNT RFI REPORT	M83C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	12879.0	12879.0	0.0	0.0%
4: ASSMNT CMS PLAN	M83D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0%
5: ASSMNT CMS WORK	M83E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0%
6: ASSMNT CMS REPORT	M83F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0%
7: ASSMNT ADS MGNT	M83G	7.0	142.9	142.9	139.7	0.0	3.2	0.0%	2.2%	2049.0	2049.0	0.0	0.0%
8: ASSMNT VCA	M83H	3.2	0.0	25.9	27.9	25.9	-2.0	0.0%	-7.7%	818.0	818.0	0.0	0.0%
9: REMEDIATION SUPERVISION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	857.0	857.0	0.0	0.0%
10: CMI		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0%
11: VCA REMEDIATION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	37122.0	37122.0	0.0	0.0%
<b>TOTAL CUMULATIVE</b>		<b>1.6</b>	<b>1298.6</b>	<b>1314.7</b>	<b>1214.5</b>	<b>26.1</b>	<b>100.2</b>	<b>2.0%</b>	<b>7.6%</b>	<b>82163.5</b>	<b>82163.5</b>	<b>0.0</b>	<b>0.0%</b>

CURRENT YEAR PLAN	BUDGET COST			ACWP	VARIANCE				CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
	Work Scheduled	Work Performed	Work		Schedule \$	Cost \$	Schedule %	Cost %					
<b>Cum for CYP</b>	<b>322.0</b>	<b>348.0</b>	<b>248.0</b>	<b>26.0</b>	<b>100.0</b>	<b>8.1%</b>	<b>28.7%</b>	<b>838.0</b>	<b>912.0</b>	<b>27.2%</b>	<b>200.0</b>	<b>21.9%</b>	

**LOS ALAMOS NATIONAL LAB**  
**ENVIRONMENTAL RESTORATION PROGRAM**  
**STATUS DATE: 31-Jan 93**

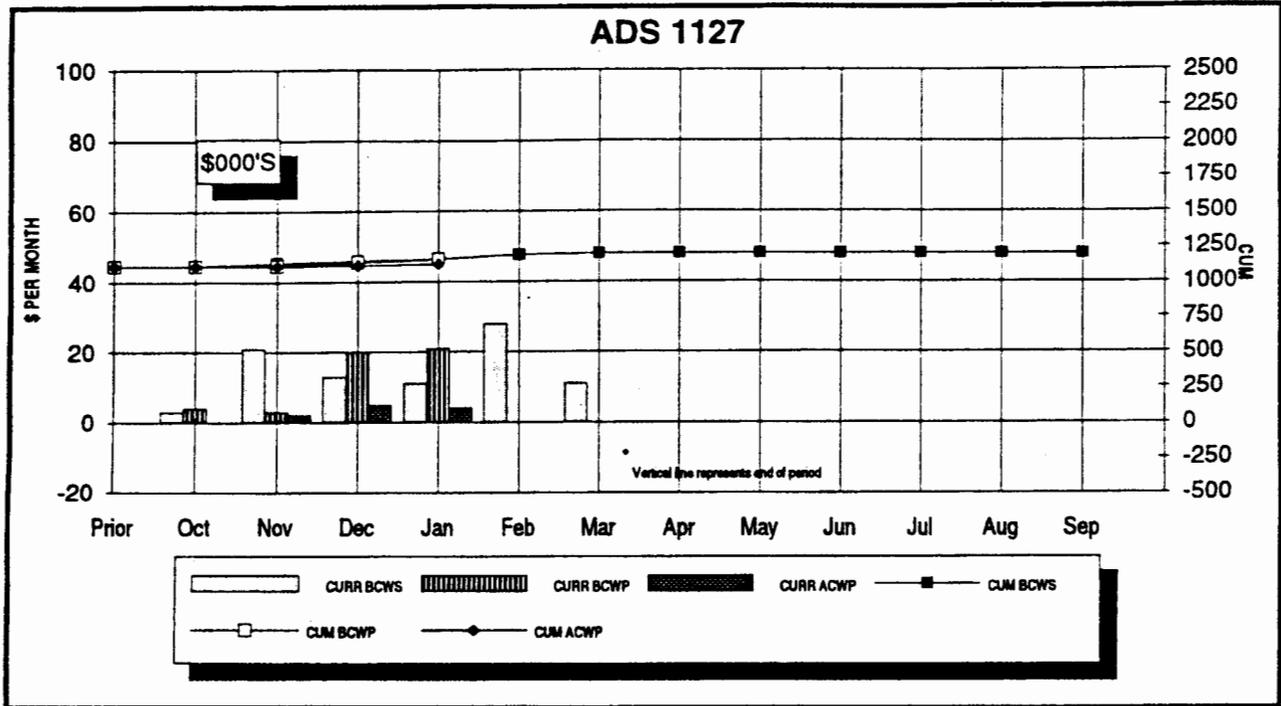


LANL WBS 3	Program Code	% Complete	BUDGET COST		ACWP	VARIANCE				COMMENTS
			Work Scheduled	Work Performed		Schedule \$	Cost \$	Schedule %	Cost %	
<b>CURRENT PERIOD</b>										
1: ASSMNT RFI WORK PLAN	M84A	0.0	0.0	0.0	0.2	0.0	-0.2	0.0%	0.0%	
2: ASSMNT RFI	M84B	1.5	29.1	77.1	53.9	48.0	23.2	164.9%	30.1%	
3: ASSMNT RFI REPORT	M84C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
4: ASSMNT CMS PLAN	M84D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
5: ASSMNT CMS WORK	M84E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
6: ASSMNT CMS REPORT	M84F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
7: ASSMNT ADS MGNT	M84G	9.0	12.1	12.1	8.0	0.0	4.1	0.0%	33.9%	
8: ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
9: REMEDIATION SUPERVISION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
10: CMI		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
11: VCA REMEDIATION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
<b>TOTAL PERIOD</b>		<b>0.5</b>	<b>41.2</b>	<b>89.2</b>	<b>62.1</b>	<b>48.0</b>	<b>27.1</b>	<b>118.5%</b>	<b>30.4%</b>	

										BAC	LRE	VAR	CHANGE %
<b>CUMULATIVE</b>													
1: ASSMNT RFI WORK PLAN	M84A	100.0	1613.8	1613.8	1630.8	0.0	-17.0	0.0%	-1.1%	1613.8	1613.8	0.0	0.0%
2: ASSMNT RFI	M84B	2.6	145.6	131.5	109.8	-14.1	21.7	-9.7%	16.5%	5127.0	5127.0	0.0	0.0%
3: ASSMNT RFI REPORT	M84C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	2500.0	2500.0	0.0	0.0%
4: ASSMNT CMS PLAN	M84D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	881.0	881.0	0.0	0.0%
5: ASSMNT CMS WORK	M84E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	675.0	675.0	0.0	0.0%
6: ASSMNT CMS REPORT	M84F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	880.0	880.0	0.0	0.0%
7: ASSMNT ADS MGNT	M84G	14.1	244.2	244.2	227.7	0.0	16.5	0.0%	6.8%	1726.6	1726.6	0.0	0.0%
8: ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	496.0	496.0	0.0	0.0%
9: REMEDIATION SUPERVISION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	135.0	135.0	0.0	0.0%
10: CMI		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	1609.0	1609.0	0.0	0.0%
11: VCA REMEDIATION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	2263.0	2263.0	0.0	0.0%
<b>TOTAL CUMULATIVE</b>		<b>11.1</b>	<b>2003.6</b>	<b>1989.5</b>	<b>1968.3</b>	<b>-14.1</b>	<b>21.2</b>	<b>-0.7%</b>	<b>1.1%</b>	<b>17906.4</b>	<b>17906.4</b>	<b>0.0</b>	<b>0.0%</b>

CURRENT YEAR PLAN	BUDGET COST		ACWP	VARIANCE				CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
	Work Scheduled	Work Performed		Schedule \$	Cost \$	Schedule %	Cost %					
<b>Cum for CYP</b>	<b>196.0</b>	<b>183.0</b>	<b>161.0</b>	<b>-13.0</b>	<b>22.0</b>	<b>-6.6%</b>	<b>12.0%</b>	<b>2587.0</b>	<b>2802.0</b>	<b>6.2%</b>	<b>0.0</b>	<b>0.0%</b>

**LOS ALAMOS NATIONAL LAB  
ENVIRONMENTAL RESTORATION PROGRAM  
STATUS DATE: 31-Jan 93**



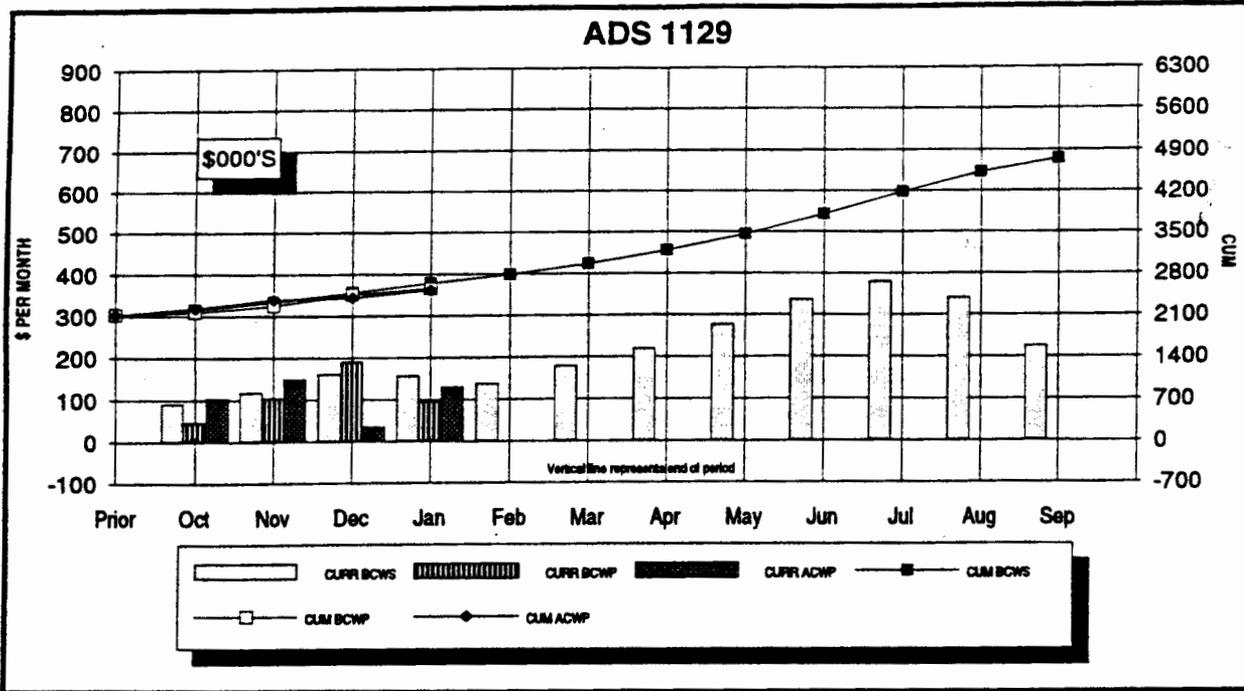
LANL WBS 3	Program Code	%	BUDGET COST			VARIANCE				COMMENTS
			Work Scheduled	Work Performed	ACWP	Schedule \$	Cost \$	Schedule %	Cost %	

CURRENT PERIOD										
1: WASTE OIL STRG PIT CLSR REMED	M99A	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
2: ADS MANAGEMENT	M99G	0.0	3.0	3.0	0.0	0.0	3.0	0.0%	100.0%	
3: SURFACE SAMPLING	M99B	1.5	8.6	17.6	3.8	9.0	13.8	104.7%	78.4%	
<b>TOTAL PERIOD</b>		<b>1.7</b>	<b>11.8</b>	<b>20.8</b>	<b>3.8</b>	<b>9.0</b>	<b>16.8</b>	<b>77.8%</b>	<b>81.8%</b>	

CUMULATIVE										BAC	LRE	VAR	CHANGE %
1: WASTE OIL STRG PIT CLSR REMED	M99A	95.4	1111.4	1111.4	1111.4	0.0	0.0	0.0%	0.0%	1164.4	1164.4	0.0	0.0%
2: ADS MANAGEMENT	M99G	0.0	3.0	3.0	0.0	0.0	3.0	0.0%	100.0%	0.0	0.0	0.0	0.0%
3: SURFACE SAMPLING	M99B	1.5	8.6	17.6	3.8	9.0	13.8	104.7%	78.4%	0.0	0.0	0.0	0.0%
<b>TOTAL CUMULATIVE</b>		<b>96.7</b>	<b>1160.4</b>	<b>1158.5</b>	<b>1122.0</b>	<b>-1.9</b>	<b>36.5</b>	<b>-0.2%</b>	<b>3.2%</b>	<b>1198.4</b>	<b>1198.4</b>	<b>0.0</b>	<b>0.0%</b>

CURRENT YEAR PLAN	BUDGET COST			VARIANCE				CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
	Work Scheduled	Work Performed	ACWP	Schedule \$	Cost \$	Schedule %	Cost %					
<b>Cum for CYP</b>	<b>48.0</b>	<b>48.0</b>	<b>11.0</b>	<b>0.0</b>	<b>37.0</b>	<b>0.0%</b>	<b>77.1%</b>	<b>50.0</b>	<b>87.0</b>	<b>12.6%</b>	<b>0.0</b>	<b>0.0%</b>

**LOS ALAMOS NATIONAL LAB  
ENVIRONMENTAL RESTORATION PROGRAM  
STATUS DATE: 31-Jan 93**



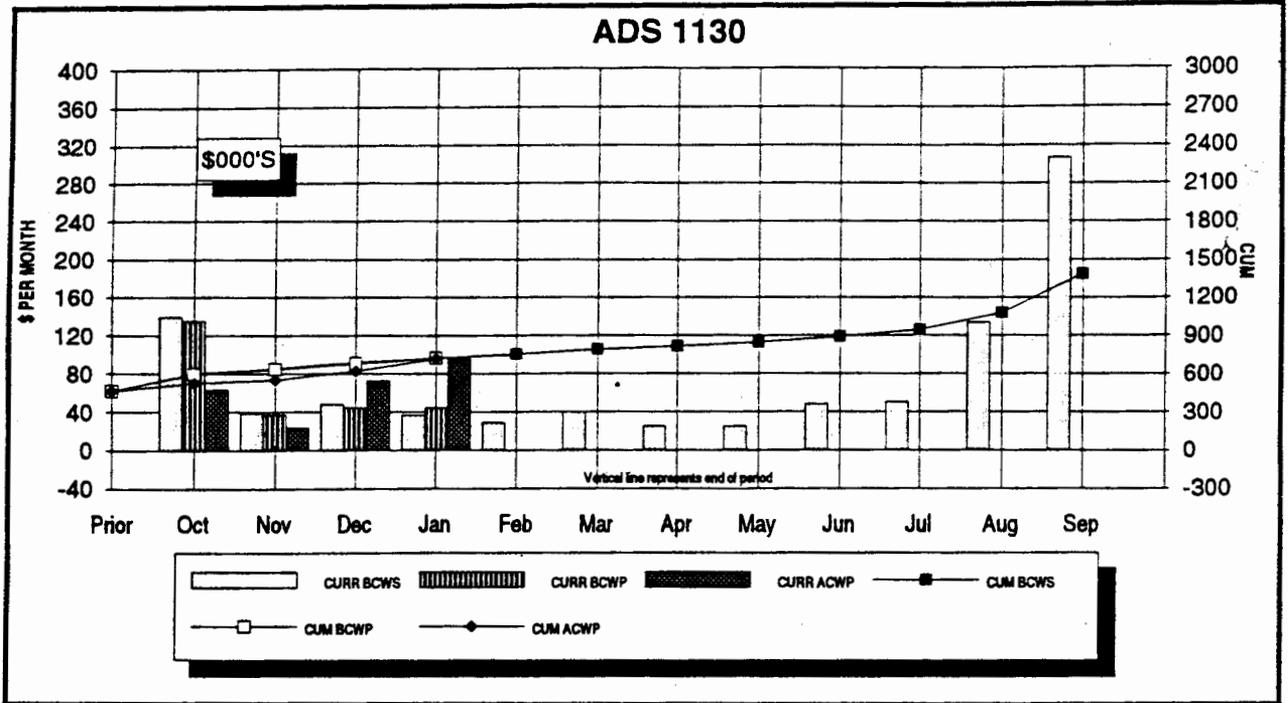
LANL WBS 3	Program Code	% Complete	BUDGET COST			VARIANCE				COMMENTS
			Work Scheduled	Work Performed	ACWP	Schedule \$	Cost \$	Schedule %	Cost %	

CURRENT PERIOD										
1: ASSMNT RFI WORK PLAN	M85A	0.0	15.4	0.0	0.0	-15.4	0.0	-100.0%	0.0%	
2: ASSMNT RFI	M85B	0.4	109.4	62.2	124.5	-47.2	-62.3	-43.1%	-100.2%	
3: ASSMNT RFI REPORT	M85C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
4: ASSMNT CMS PLAN	M85D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
5: ASSMNT CMS WORK	M85E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
6: ASSMNT CMS REPORT	M85F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
7: ASSMNT ADS MGNT	M85G	3.8	31.7	33.4	5.1	1.7	28.3	5.4%	84.7%	
8: ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
9: REMEDIATION SUPERVISION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
10: CMI		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
11: VAC REMEDIATION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
<b>TOTAL PERIOD</b>		<b>0.1</b>	<b>156.5</b>	<b>95.6</b>	<b>128.6</b>	<b>-60.8</b>	<b>-84.0</b>	<b>-38.9%</b>	<b>-35.6%</b>	

CUMULATIVE										BAC	LRE	VAR	CHANGE %
1: ASSMNT RFI WORK PLAN	M85A	96.3	1950.2	1917.8	2062.7	-32.4	-144.9	-1.7%	-7.6%	1990.8	1990.8	0.0	0.0%
2: ASSMNT RFI	M85B	2.2	362.0	304.6	127.0	-57.4	177.6	-15.9%	58.3%	14018.0	14018.0	0.0	0.0%
3: ASSMNT RFI REPORT	M85C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	8530.0	8530.0	0.0	0.0%
4: ASSMNT CMS PLAN	M85D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	999.0	999.0	0.0	0.0%
5: ASSMNT CMS WORK	M85E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	1880.0	1880.0	0.0	0.0%
6: ASSMNT CMS REPORT	M85F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	1025.0	1025.0	0.0	0.0%
7: ASSMNT ADS MGNT	M85G	7.4	334.4	335.7	349.1	1.3	-13.4	0.4%	-4.0%	4523.1	4523.1	0.0	0.0%
8: ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	2534.0	2534.0	0.0	0.0%
9: REMEDIATION SUPERVISION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	870.0	870.0	0.0	0.0%
10: CMI		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	2453.0	2453.0	0.0	0.0%
11: VAC REMEDIATION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	91375.0	91375.0	0.0	0.0%
<b>TOTAL CUMULATIVE</b>		<b>2.0</b>	<b>2646.6</b>	<b>2558.1</b>	<b>2538.8</b>	<b>-88.5</b>	<b>19.3</b>	<b>-3.3%</b>	<b>0.8%</b>	<b>130197.9</b>	<b>130197.9</b>	<b>0.0</b>	<b>0.0%</b>

CURRENT YEAR PLAN	BUDGET COST			ACWP	VARIANCE				CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
	Work Scheduled	Work Performed	Work		Schedule \$	Cost \$	Schedule %	Cost %					
<b>Cum for CYP</b>	<b>527.0</b>	<b>498.0</b>	<b>419.0</b>	<b>419.0</b>	<b>-89.0</b>	<b>19.0</b>	<b>-16.9%</b>	<b>4.3%</b>	<b>2517.0</b>	<b>2625.0</b>	<b>16.0%</b>	<b>0.0</b>	<b>0.0%</b>

**LOS ALAMOS NATIONAL LAB**  
**ENVIRONMENTAL RESTORATION PROGRAM**  
**STATUS DATE: 31-Jan 93**



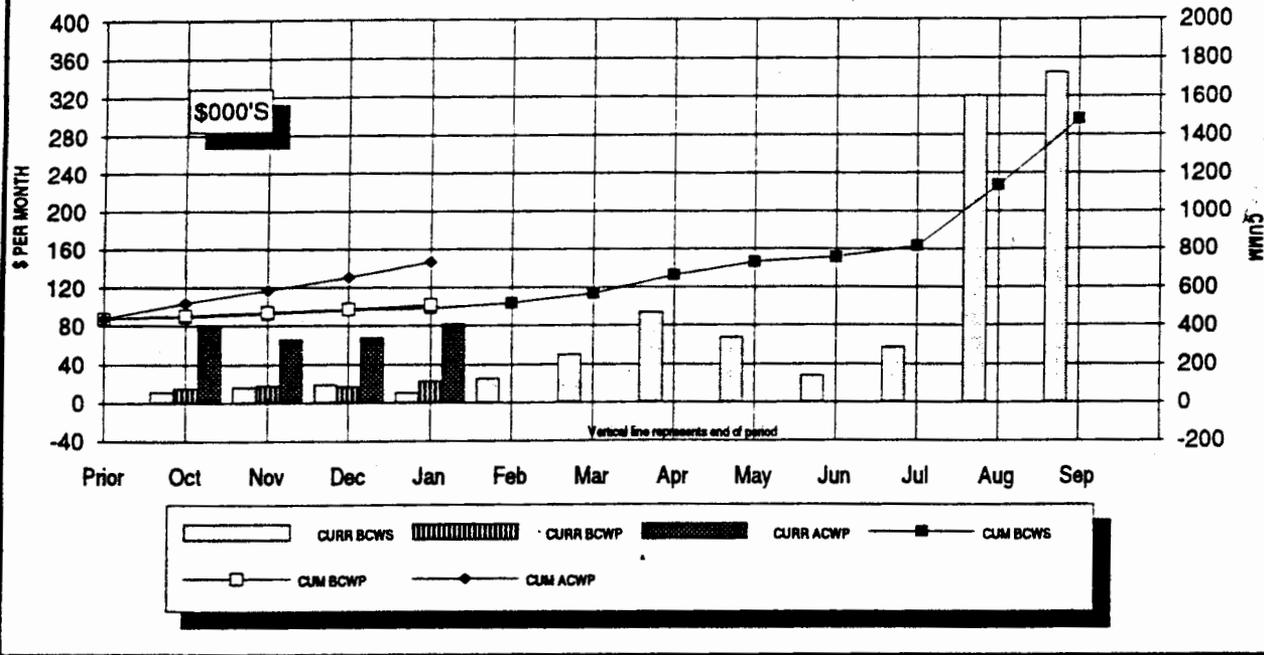
LANL WBS 3	Program Code	% Complete	BUDGET COST			ACWP	VARIANCE				COMMENTS
			Work Scheduled	Work Performed	Work		Schedule \$	Cost \$	Schedule %	Cost %	
<b>CURRENT PERIOD</b>											
1: ASSMNT RFI WORK PLAN	M86A	4.1	17.4	24.6	78.5	7.2	-53.9	41.4%	-219.1%		
2: ASSMNT RFI	M86B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%		
3: ASSMNT RFI REPORT	M86C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%		
4: ASSMNT CMS PLAN	M86D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%		
5: ASSMNT CMS WORK	M86E	0.0	13.3	13.3	0.0	0.0	13.3	0.0%	100.0%		
6: ASSMNT CMS REPORT	M86F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%		
7: ASSMNT ADS MGNT	M86G	4.5	6.5	6.5	18.1	0.0	-11.6	0.0%	-178.5%		
8: ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%		
9: REMEDIATION SUPERVISION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%		
10: CMI		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%		
11: VCA REMEDIATION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%		
<b>TOTAL PERIOD</b>		<b>0.3</b>	<b>37.2</b>	<b>44.4</b>	<b>86.8</b>	<b>7.2</b>	<b>-52.2</b>	<b>19.4%</b>	<b>-117.6%</b>		

										BAC	LRE	VAR	CHANGE %
<b>CUMULATIVE</b>													
1: ASSMNT RFI WORK PLAN	M86A	91.3	550.1	551.1	562.9	1.0	-11.8	0.2%	-2.1%	603.8	603.8	0.0	0.0%
2: ASSMNT RFI	M86B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	2635.0	2635.0	0.0	0.0%
3: ASSMNT RFI REPORT	M86C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	1243.0	1243.0	0.0	0.0%
4: ASSMNT CMS PLAN	M86D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	1105.0	1105.0	0.0	0.0%
5: ASSMNT CMS WORK	M86E	31.7	55.5	55.5	0.0	0.0	55.5	0.0%	100.0%	175.0	115.0	60.0	34.3%
6: ASSMNT CMS REPORT	M86F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	912.0	912.0	0.0	0.0%
7: ASSMNT ADS MGNT	M86G	8.2	118.0	118.0	156.4	0.0	-38.4	0.0%	-32.5%	1447.0	1447.0	0.0	0.0%
8: ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	2504.0	2504.0	0.0	0.0%
9: REMEDIATION SUPERVISION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	145.0	145.0	0.0	0.0%
10: CMI		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	598.0	598.0	0.0	0.0%
11: VCA REMEDIATION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	3129.0	3129.0	0.0	0.0%
<b>TOTAL CUMULATIVE</b>		<b>8.0</b>	<b>723.6</b>	<b>724.6</b>	<b>719.3</b>	<b>1.0</b>	<b>5.3</b>	<b>0.1%</b>	<b>0.7%</b>	<b>14496.8</b>	<b>14436.8</b>	<b>60.0</b>	<b>0.4%</b>

CURRENT YEAR PLAN	BUDGET COST			ACWP	VARIANCE				CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
	Work Scheduled	Work Performed	Work		Schedule \$	Cost \$	Schedule %	Cost %					
<b>Cum for CYP</b>	<b>263.0</b>	<b>263.0</b>	<b>257.0</b>	<b>0.0</b>	<b>6.0</b>	<b>0.0%</b>	<b>2.3%</b>	<b>916.0</b>	<b>922.0</b>	<b>27.9%</b>	<b>60.0</b>	<b>6.5%</b>	

**LOS ALAMOS NATIONAL LAB  
ENVIRONMENTAL RESTORATION PROGRAM  
STATUS DATE: 31-Jan 93**

**ADS 1132**



LANL WBS 3	Program Code	% Complete	BUDGET COST			ACWP	VARIANCE				COMMENTS
			Work Scheduled	Work Performed	Work		Schedule \$	Cost \$	Schedule %	Cost %	
<b>CURRENT PERIOD</b>											
1: ASSMNT RFI WORK PLAN	M87A	3.3	1.0	14.6	82.4	13.6	-67.8	1360.0%	-464.4%		
2: ASSMNT RFI	M87B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%		
3: ASSMNT RFI REPORT	M87C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%		
4: ASSMNT CMS PLAN	M87D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%		
5: ASSMNT CMS WORK	M87E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%		
6: ASSMNT CMS REPORT	M87F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%		
7: ASSMNT ADS MGNT	M87G	1.6	8.6	8.6	0.1	0.0	8.5	0.0%	98.8%		
8: ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%		
9: REMEDIATION SUPERVISION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%		
10: CMI		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%		
11: VCA REMEDIATION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%		
<b>TOTAL PERIOD</b>		<b>0.1</b>	<b>9.6</b>	<b>23.2</b>	<b>82.5</b>	<b>13.6</b>	<b>-69.3</b>	<b>141.7%</b>	<b>-255.6%</b>		

										BAC	LRE	VAR	CHANGE %
<b>CUMULATIVE</b>													
1: ASSMNT RFI WORK PLAN	M87A	92.4	392.1	409.3	669.0	17.2	-259.7	4.4%	-63.4%	442.8	812.8	-370.0	-83.6%
2: ASSMNT RFI	M87B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	10085.0	10085.0	0.0	0.0%
3: ASSMNT RFI REPORT	M87C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	2341.0	2341.0	0.0	0.0%
4: ASSMNT CMS PLAN	M87D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	128.0	128.0	0.0	0.0%
5: ASSMNT CMS WORK	M87E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0
6: ASSMNT CMS REPORT	M87F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	1397.0	1397.0	0.0	0.0%
7: ASSMNT ADS MGNT	M87G	6.3	100.8	100.8	65.3	0.0	35.5	0.0%	35.2%	1607.8	1607.8	0.0	0.0%
8: ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	166.0	166.0	0.0	0.0%
9: REMEDIATION SUPERVISION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	529.0	529.0	0.0	0.0%
10: CMI		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	2063.0	2063.0	0.0	0.0%
11: VCA REMEDIATION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	25583.0	25583.0	0.0	0.0%
<b>TOTAL CUMULATIVE</b>		<b>1.2</b>	<b>492.9</b>	<b>510.1</b>	<b>734.3</b>	<b>17.2</b>	<b>-224.2</b>	<b>3.5%</b>	<b>-44.0%</b>	<b>44342.6</b>	<b>44712.6</b>	<b>-370.0</b>	<b>-0.8%</b>

CURRENT YEAR PLAN	BUDGET COST			ACWP	VARIANCE				CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
	Work Scheduled	Work Performed	Work		Schedule \$	Cost \$	Schedule %	Cost %					
<b>Cum for CYP</b>	<b>56.0</b>	<b>73.0</b>	<b>297.0</b>	<b>17.0</b>	<b>-224.0</b>	<b>30.4%</b>	<b>-306.8%</b>	<b>1285.0</b>	<b>1044.0</b>	<b>28.4%</b>	<b>-370.0</b>	<b>-35.4%</b>	

# JANUARY 1993 VARIANCE ANALYSIS REPORT LOS ALAMOS NATIONAL LABORATORY

ADS # : TITLE:                    1132 TA-39

PROJECT LEADER:                T. Gene Gould

## TYPE OF VARIANCE

<input checked="" type="checkbox"/>	COST (\$K)	-224.2	<input checked="" type="checkbox"/>	COST (%)	-44.0%
<input type="checkbox"/>	SCHEDULE (\$K)	17.2	<input type="checkbox"/>	SCHEDULE (%)	3.5%
<input type="checkbox"/>	VAC (\$K)	-370.0	<input type="checkbox"/>	VAC (%)	-0.8%

## ANALYSIS

**(1) MAJOR ACTIVITY(S) CAUSING VARIANCE:**

Cost: RFI Work Plan Activities

**(2) CAUSE OF VARIANCE**

Cost: Approximately \$100K of costs were inappropriately coded to this ADS. A cost correction request memorandum has been submitted, but not acted upon as yet. Staffing levels for treatability studies account for some of the overrun.

**(3) IMPACT**

Cost: No major Milestones will be affected.

**(4) CORRECTIVE ACTION(S)**

The OUPL will continue to monitor reported costs, cost corrections, and review staffing levels among the 4 OU's for which he is responsible.

Although currently a little ahead of schedule, both activity logic and durations are being reviewed for a possible BCP.

**(5) RESPONSIBLE INDIVIDUAL**

T. G. Gould

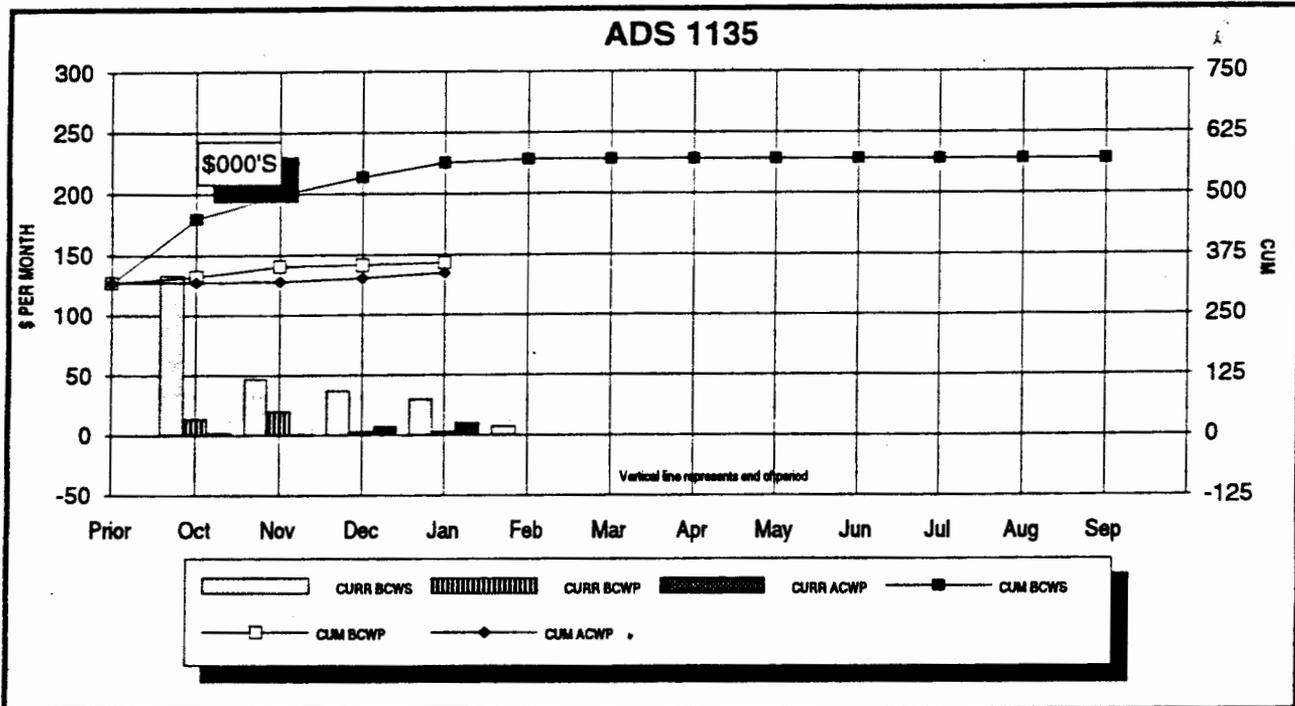
*Robert A. Vohr*  
\_\_\_\_\_  
ER PROGRAM OFFICE

2 - 22 - 93

*Samuel J. Pante*  
\_\_\_\_\_  
PM/SYSTEM ANALYST

*A. P. O'Neil for*  
T. GOULD      *Feb. 19, 1993*  
ER PROJECT LEADER      DATE

**LOS ALAMOS NATIONAL LAB**  
**ENVIRONMENTAL RESTORATION PROGRAM**  
**STATUS DATE: 31-Jan 93**



LANL WBS 3	Program Code	%	BUDGET COST			VARIANCE			
			Work Scheduled	Work Performed	ACWP	Schedule \$	Cost \$	Schedule %	Cost %

**COMMENTS**

CURRENT PERIOD									
1: SCRAP DET STE CLOS PLAN	M94A	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
2: SCRAP DET STE IMPLMT	M94B	0.0	0.0	0.0	9.3	0.0	-9.3	0.0%	0.0%
3: SCRAP DET CLOS DET/PLAN	M94C	0.0	27.7	0.0	0.0	-27.7	0.0	-100.0%	0.0%
4: SCRAP DET STE CLOS - ADS MGNT	M94G	6.7	2.4	2.4	0.0	0.0	2.4	0.0%	100.0%
<b>TOTAL PERIOD</b>		<b>0.4</b>	<b>30.1</b>	<b>2.4</b>	<b>9.3</b>	<b>-27.7</b>	<b>-8.9</b>	<b>-82.0%</b>	<b>-287.5%</b>

CUMMULATIVE										BAC	LRE	VAR	CHANGE %
1: SCRAP DET STE CLOS PLAN	M94A	100.0	59.7	59.7	59.7	0.0	0.0	0.0%	0.0%	59.7	59.7	0.0	0.0%
2: SCRAP DET STE IMPLMT	M94B	60.8	382.3	232.4	251.0	-149.9	-18.6	-39.2%	-8.0%	382.4	382.4	0.0	0.0%
3: SCRAP DET CLOS DET/PLAN	M94C	31.5	87.0	29.6	0.0	-57.4	29.6	-66.0%	100.0%	94.1	94.1	0.0	0.0%
4: SCRAP DET STE CLOS - ADS MGNT	M94G	98.0	34.9	34.9	26.0	0.0	8.9	0.0%	25.5%	35.6	35.6	0.0	0.0%
<b>TOTAL CUMMULATIVE</b>		<b>62.4</b>	<b>563.9</b>	<b>356.6</b>	<b>336.7</b>	<b>-207.3</b>	<b>19.9</b>	<b>-36.8%</b>	<b>8.8%</b>	<b>571.8</b>	<b>571.8</b>	<b>0.0</b>	<b>0.0%</b>

CURRENT YEAR PLAN	BUDGET COST			VARIANCE				CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
	Work Scheduled	Work Performed	ACWP	Schedule \$	Cost \$	Schedule %	Cost %					
<b>Cum for CYP</b>	<b>247.0</b>	<b>40.0</b>	<b>20.0</b>	<b>-207.0</b>	<b>20.0</b>	<b>-83.8%</b>	<b>80.0%</b>	<b>27.0</b>	<b>254.0</b>	<b>7.9%</b>	<b>0.0</b>	<b>0.0%</b>

# JANUARY 1993 VARIANCE ANALYSIS REPORT LOS ALAMOS NATIONAL LABORATORY

**ADS # : TITLE:** 1135 TA-40, SDS Site Closure

**PROJECT LEADER:** Dave McInroy

**TYPE OF VARIANCE**

<input type="checkbox"/>	COST (\$K)	19.9		COST (%)	5.6%
<input checked="" type="checkbox"/>	SCHEDULE (\$K)	-207.3	<input checked="" type="checkbox"/>	SCHEDULE (%)	-36.8%
<input type="checkbox"/>	VAC (\$K)	0.0	<input type="checkbox"/>	VAC (%)	0.0%

**ANALYSIS**

**(1) MAJOR ACTIVITY(S) CAUSING VARIANCE:**

<p><b>Schedule:</b></p> <ul style="list-style-type: none"> <li>Mobilize Field Team for Closure (16 weeks)</li> <li>Excavate Contaminated Areas (15 weeks)</li> <li>Prepare Prelim, Draft for Closure (8 weeks)</li> <li>Obtain Closure Certification (6 weeks)</li> <li>Publish Draft Closure Report (6 weeks)</li> <li>DOE Review Closure Report (2 weeks)</li> </ul>	<ul style="list-style-type: none"> <li>Perform Verification Sampling (13 weeks)</li> <li>Dispose of Excavated Waste (13 weeks)</li> <li>Perform Lab Analyses for verification (7 weeks)</li> <li>Review Prelim Draft Closure Report (6 weeks)</li> <li>Transmit Draft Closure to DOE (3 weeks)</li> <li>Publish Final Closure Report (1 week)</li> </ul>
--	--

**(2) CAUSE OF VARIANCE**

Schedule: Contamination was detected at four different locations. Therefore, per the Closure Plan, an amendment to the Closure Plan was written and will be submitted to the State in February. Other factors that contributed to the schedule slippage were:

1. This closure was started over 100 days late awaiting the categorical exclusion determination to be made by DOE.
2. Late arrival of analytical results.

**(3) IMPACT**

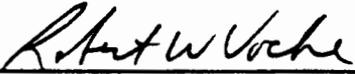
Start of analytical work will be delayed until the amendment to the Closure Plan is approved. Start of field work is anticipated for May 1993.

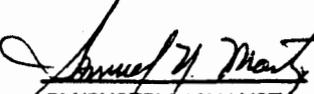
**(4) CORRECTIVE ACTION(S)**

Final closure date will be renegotiated with the state.

**(5) RESPONSIBLE INDIVIDUAL**

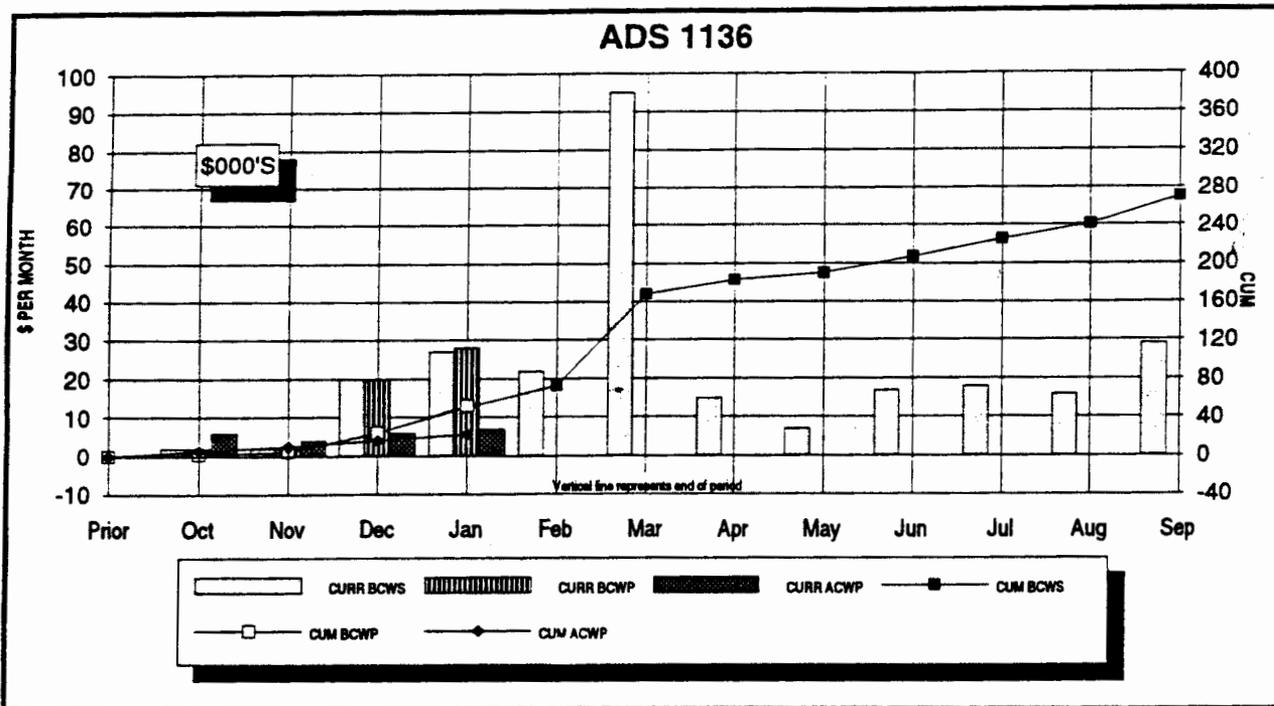
D. McInroy

  
 ER PROGRAM OFFICE  
 2-22-93

  
 PM/SYSTEM ANALYST

  
 ER PROJECT LEADER      DATE Feb 19, 1993

**LOS ALAMOS NATIONAL LAB  
ENVIRONMENTAL RESTORATION PROGRAM  
STATUS DATE: 31-Jan 93**



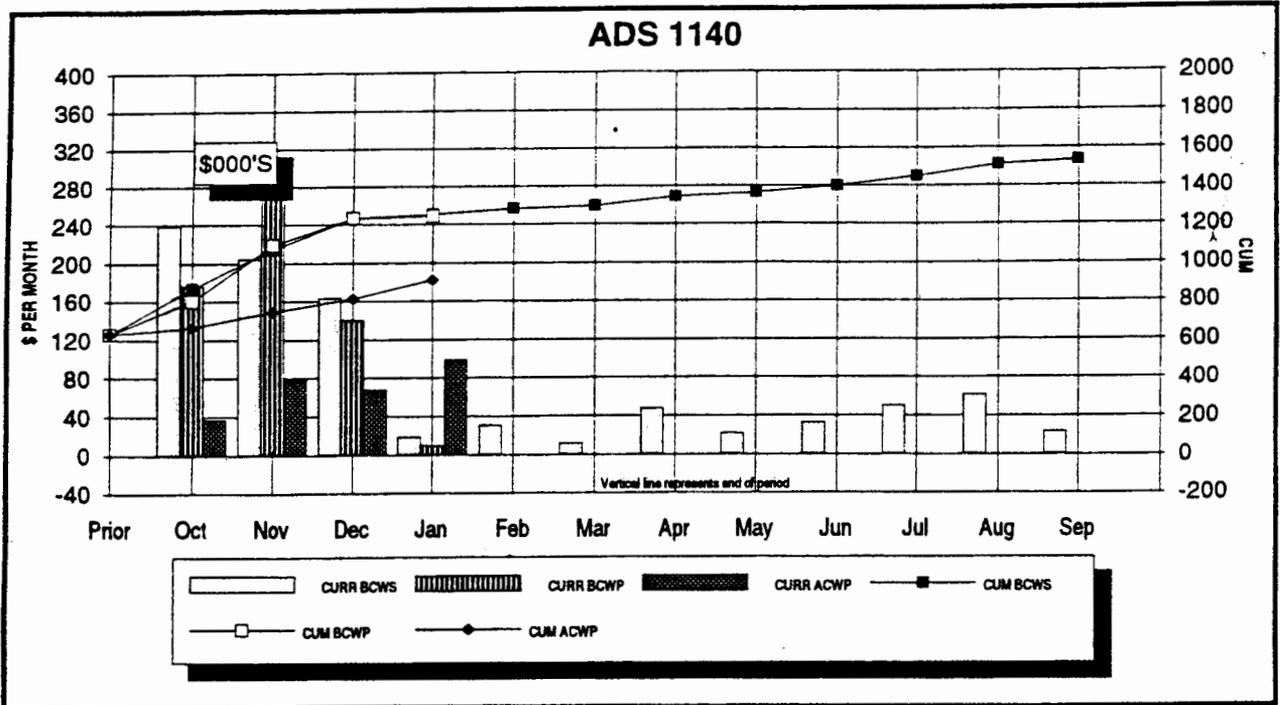
LANL WBS 3	Program Code	% Complete	BUDGET COST			VARIANCE				COMMENTS
			Work Scheduled	Work Performed	ACWP	Schedule \$	Cost \$	Schedule %	Cost %	

CURRENT PERIOD										
1: ASSMNT RFI WORK PLAN	M04A	9.0	25.9	26.5	5.4	0.6	21.1	2.3%	79.6%	
2: ASSMNT RFI	M04B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
3: ASSMNT RFI REPORT	M04C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
4: ASSMNT CMS PLAN	M04D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
5: ASSMNT CMS WORK	M04E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
6: ASSMNT CMS REPORT	M04F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
7: ASSMNT ADS MGNT	M04G	0.4	0.9	0.9	0.8	0.0	0.1	0.0%	11.1%	
8: ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
9: REMEDIATION SUPERVISION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
10: CM		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
11: VCA REMEDIAITON		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
<b>TOTAL PERIOD</b>		<b>1.0</b>	<b>26.8</b>	<b>27.4</b>	<b>6.2</b>	<b>0.6</b>	<b>21.2</b>	<b>2.2%</b>	<b>77.4%</b>	

CUMULATIVE										BAC	LRE	VAR	CHANGE %
1: ASSMNT RFI WORK PLAN	M04A	16.3	47.4	48.0	16.8	0.6	31.2	1.3%	65.0%	295.0	295.0	0.0	0.0%
2: ASSMNT RFI	M04B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	603.0	603.0	0.0	0.0%
3: ASSMNT RFI REPORT	M04C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	890.0	890.0	0.0	0.0%
4: ASSMNT CMS PLAN	M04D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0%
5: ASSMNT CMS WORK	M04E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0%
6: ASSMNT CMS REPORT	M04F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0%
7: ASSMNT ADS MGNT	M04G	0.6	3.8	3.8	5.8	0.0	-2.0	0.0%	-52.6%	597.0	597.0	0.0	0.0%
8: ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	177.0	177.0	0.0	0.0%
9: REMEDIATION SUPERVISION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	248.0	248.0	0.0	0.0%
10: CM		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0%
11: VCA REMEDIAITON		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	17.0	17.0	0.0	0.0%
<b>TOTAL CUMULATIVE</b>		<b>1.8</b>	<b>51.2</b>	<b>51.8</b>	<b>22.6</b>	<b>0.6</b>	<b>29.2</b>	<b>1.2%</b>	<b>56.4%</b>	<b>2827.0</b>	<b>2827.0</b>	<b>0.0</b>	<b>0.0%</b>

CURRENT YEAR PLAN	BUDGET COST			ACWP	VARIANCE				CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
	Work Scheduled	Work Performed	Work		Schedule \$	Cost \$	Schedule %	Cost %					
<b>Cum for CYP</b>	<b>51.0</b>	<b>52.0</b>	<b>23.0</b>	<b>23.0</b>	<b>1.0</b>	<b>20.0</b>	<b>2.0%</b>	<b>55.8%</b>	<b>242.0</b>	<b>270.0</b>	<b>8.5%</b>	<b>0.0</b>	<b>0.0%</b>

**LOS ALAMOS NATIONAL LAB**  
**ENVIRONMENTAL RESTORATION PROGRAM**  
**STATUS DATE: 31-Jan 93**



LANL WBS 3	Program Code	% Complete	BUDGET COST			ACWP	VARIANCE				COMMENTS
			Work Scheduled	Work Performed	Work		Schedule \$	Cost \$	Schedule %	Cost %	
<b>CURRENT PERIOD</b>											
1: ASSMNT RFI WORK PLAN	M88A	0.1	10.9	1.5	94.8	-9.4	-93.3	-86.2%	-6220.0%		
2: ASSMNT RFI	M88B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%		
3: ASSMNT RFI REPORT	M88C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%		
4: ASSMNT CMS PLAN	M88D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%		
5: ASSMNT CMS WORK	M88E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%		
6: ASSMNT CMS REPORT	M88F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%		
7: ASSMNTN ADS MGNT	M88G	17.6	8.1	8.1	5.0	0.0	3.1	0.0%	38.3%		
8: ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%		
9: REMEDIATION SUPERVISION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%		
10: CMI		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%		
11: VCA REMEDIAITON		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%		
<b>TOTAL PERIOD</b>		<b>0.1</b>	<b>19.0</b>	<b>9.6</b>	<b>99.8</b>	<b>-9.4</b>	<b>-90.2</b>	<b>-49.5%</b>	<b>-939.6%</b>		

										BAC	LRE	VAR	CHANGE %
<b>CUMULATIVE</b>													
1: ASSMNT RFI WORK PLAN	M88A	83.6	1126.1	1116.7	798.9	-9.4	317.8	-0.8%	28.5%	1336.0	1156.0	180.0	13.5%
2: ASSMNT RFI	M88B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	6410.0	6410.0	0.0	0.0%
3: ASSMNT RFI REPORT	M88C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	2275.0	2275.0	0.0	0.0%
4: ASSMNT CMS PLAN	M88D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0
5: ASSMNT CMS WORK	M88E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	486.0	486.0	0.0	0.0%
6: ASSMNT CMS REPORT	M88F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0
7: ASSMNTN ADS MGNT	M88G	12.4	127.1	127.1	113.5	0.0	13.6	0.0%	10.7%	1024.3	1024.3	0.0	0.0%
8: ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	4488.0	4488.0	0.0	0.0%
9: REMEDIATION SUPERVISION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	46.0	46.0	0.0	0.0%
10: CMI		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0%
11: VCA REMEDIAITON		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	163.0	163.0	0.0	0.0%
<b>TOTAL CUMULATIVE</b>		<b>7.7</b>	<b>1253.2</b>	<b>1243.8</b>	<b>812.4</b>	<b>-9.4</b>	<b>331.4</b>	<b>-0.8%</b>	<b>28.8%</b>	<b>16228.3</b>	<b>16048.3</b>	<b>180.0</b>	<b>1.1%</b>

CURRENT YEAR PLAN	BUDGET COST			ACWP	VARIANCE				CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
	Work Scheduled	Work Performed	Work		Schedule \$	Cost \$	Schedule %	Cost %					
<b>Cum for CYP</b>	<b>825.0</b>	<b>618.0</b>	<b>284.0</b>	<b>-9.0</b>	<b>332.0</b>	<b>-1.4%</b>	<b>53.9%</b>	<b>567.0</b>	<b>908.0</b>	<b>31.3%</b>	<b>180.0</b>	<b>19.8%</b>	

# JANUARY 1993 VARIANCE ANALYSIS REPORT LOS ALAMOS NATIONAL LABORATORY

ADS # : TITLE:                    1140 TA-46

PROJECT LEADER:                Roy Michelotti

## TYPE OF VARIANCE

<input checked="" type="checkbox"/>	COST (\$K)	331.4		<input checked="" type="checkbox"/>	COST (%)	26.6%
<input type="checkbox"/>	SCHEDULE (\$K)	-9.4		<input type="checkbox"/>	SCHEDULE (%)	-0.8%
<input type="checkbox"/>	VAC (\$K)	180		<input type="checkbox"/>	VAC (%)	1.1%

## ANALYSIS

**(1) MAJOR ACTIVITY(S) CAUSING VARIANCE:**

Cost: RFI Work Plan

**(2) CAUSE OF VARIANCE**

Cost: Under running on RFI Work Plan due to revised distribution of resources. The cost estimate for this ADS was established prior to receiving formal SOW's from the various departments (which identified the FTE for each person assigned to the ADS). The parametric estimate originally used for this ADS "front - loaded" the RFI Work Plan with more individuals than are actually being used. However, the amount of work remains the same. The resources are spread over the duration of the fiscal year so that the the participants contributing to the RFI Work Plan will distribute their time evenly across the time scale rather than spend a great deal of time early on (up front).

**(3) IMPACT**

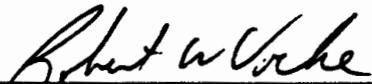
Cost: None.

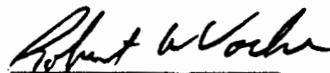
**(4) CORRECTIVE ACTION(S)**

Cost: The Database containing "Crew mixes" (resources) is being updated to more closely resemble the OUPL's current plan. A BCP is also being generated to support the changes in resource distribution.

**(5) RESPONSIBLE INDIVIDUAL**

R. Michelotti

  
 ER PROGRAM OFFICE  
 2-22-93

  
 PM/SYSTEM ANALYST  
 2-22-93

  
 ER PROJECT LEADER      DATE 2/22/93

**SECTION 10**  
**MILESTONE UPDATE NOTES**

# MILESTONE UPDATE NOTES

- **Milestone Slippage:**
  - **ADS 1066:** The project complete date has been delayed. Early geological studies indicate a fault passing through the site chosen for the Mixed Waste Storage & Disposal (MWSDF) pits which necessitates their relocation.
  - **ADS 1067:** Completion of all milestones, including project complete for the MWSDF have been delayed awaiting EIS determination and Title I design.
  - **ADS 1078:** Due to slower than anticipated lab analytical turnaround times, phase reports have slipped.
  - **ADS 1079:** Due to extensive EPA/NMED comments, the sample plan for TA-10 must be rewritten, which will delay the RFI work plan complete date.
  - **ADS 1086:** Completion of the RFI work plan is behind schedule due to problems with the NEPA document.
  - **ADS 1122:** Completion of the RFI work plan has slipped awaiting EPA/NMED comments.
  - **ADS 1127:** Completion of this Closure could potentially slip pending the arrival of analytical results.
  - **ADS 1135:** Completion of this Closure and all corresponding milestones has been delayed due to the detection of contamination at four different locations and the late arrival of the categorical exclusion determination by DOE. The final closure date will be renegotiated with the State.
  - **ADS 1147:** Completion of the RFI work plan has slipped awaiting EPA comments.
  - **ADS 1148:** Completion of the RFI work plan has slipped awaiting EPA comments.
  - **ADS 2107:** Delays in technical input will delay The EPA Quarterly Technical Report.

**SECTION 11**  
**ADS MILESTONE LIST**

# ENVIRONMENTAL RESTORATION PROJECT OFFICE MILESTONE REPORT

## STATUS AS OF JANUARY

WBS	OU / MILESTONE	% COMP.	TARGET START	EARLY FINISH	CURRENT START	EARLY FINISH	ACTUAL START	ACTUAL FINISH
6101012	1049: EPA/NMED DRAFT OF RFI WORK PLAN COMPLETE	0.0		5/5/95		5/5/95		
6101012	1049: RFI WORK PLAN COMPLETE	12.7		8/21/95		8/21/95		
6101013	1049: START RFI	0.0	10/25/95		10/25/95			
6101013	1049: RFI FIELD WORK COMPLETE	0.0		7/22/99		7/22/99		
6101014	1049: EPA/NMED DRAFT OF PH1 RPT COMPLETE	0.0		2/12/98		2/12/98		
6101014	1049: START DEVELOPING RFI REPORT	0.0	7/28/97		7/28/97			
6101014	1049: EPA/NMED DRAFT; COMPLETION OF RFI	0.0		8/23/00		8/23/00		
6101014	1049: REVISED RFI REPORT COMPLETE	0.0		11/28/00		11/28/00		
6101015	1049: START DEVELOPMENT OF CMS PLAN	0.0	8/24/00		8/24/00			
6101015	1049: EPA/NMED DRAFT OF CMS PLAN COMPLETE	0.0		3/28/01		3/28/01		
6101015	1049: EPA APPROVED CMS PLAN	0.0		7/19/01		7/19/01		
6101016	1049: START BENCH / PILOT STUDIES	0.0	10/1/93		10/1/93			
6101016	1049: START CMS FIELD STUDY	0.0	7/20/01		7/20/01			
6101016	1049: CMS FIELD STUDY COMPLETE	0.0		9/28/01		9/28/01		
6101017	1049: START DEVELOPMENT OF CMS REPORT	0.0	10/1/01		10/1/01			
6101017	1049: EPA/NMED DRAFT; COMPLETION OF CMS	0.0		4/29/02		4/29/02		
6101017	1049: ASSESSMENT COMPLETE	0.0		7/30/02		7/30/02		
6101017	1049: REVISED CMS REPORT COMPLETE	0.0		7/30/02		7/30/02		
6101023	1049: START CORRECTIVE MEASURES IMPLEMENTATION	0.0	10/1/04		10/1/04			
6101023	1049: CORRECTIVE MEASURES IMPLEMENTATION CMPLT.	0.0		9/28/07		9/28/07		
6101028	1049: START VCA SOILS REMEDIATION	0.0	3/1/04		3/1/04			
6101028	1049: VCA SOILS REMEDIATION COMPLETE	0.0		9/29/15		9/29/15		
6101028	1049: PROJECT COMPLETE	0.0		9/29/15		9/29/15		
6306019	1066: PROJECT COMPLETE	0.0		3/16/95		6/9/95		
6601029	1067: MWSDF DESIGN CRITERIA DOCUMENT	100.0		10/30/92		10/30/92		10/30/92
6601029	1067: ENGINEERING STUDY REPORT	100.0		10/30/92		10/30/92		10/30/92
6601049	1067: PROJECT COMPLETE	0.0		9/27/96		4/21/97		
6601079	1067: RECEIPT OF RCRA PERMIT	0.0		6/13/96		10/4/96		
6104012	1071: RFI WORK PLAN COMPLETE	100.0		11/24/92		1/22/93		1/22/93
6104012	1071: EPA/NMED DRAFT OF RFI WORK PLAN COMPLETE	100.0		5/22/92		5/22/92		5/22/92
6104013	1071: START RFI	100.0	5/18/92		5/18/92		5/18/92	
6104013	1071: RFI FIELD WORK COMPLETE	1.4		6/20/97		6/20/97		
6104014	1071: EPA/NMED DRAFT OF PH1 RPT COMPLETE	0.0		10/24/96		10/24/96		

**ENVIRONMENTAL RESTORATION PROJECT OFFICE  
MILESTONE REPORT**

**STATUS AS OF JANUARY**

WBS	OU / MILESTONE	% COMP.	TARGET START	EARLY FINISH	CURRENT START	EARLY FINISH	ACTUAL START	ACTUAL FINISH
6104014	1071: START DEVELOPING RFI REPORT	0.0	1/26/94		1/26/94			
6104014	1071: EPA/NMED DRAFT; COMPLETION OF RFI	0.0		2/8/99		2/8/99		
6104014	1071: REVISED RFI REPORT COMPLETE	0.0		5/10/99		5/10/99		
6104015	1071: START DEVELOPMENT OF CMS PLAN	0.0	2/9/99		2/9/99			
6104015	1071: EPA/NMED DRAFT OF CMS PLAN COMPLETE	0.0		8/12/99		8/12/99		
6104015	1071: EPA APPROVED CMS PLAN	0.0		12/8/99		12/8/99		
6104016	1071: START BENCH /PILOT STUDIES	0.0	2/9/99		2/9/99			
6104016	1071: START CMS FIELD STUDY	0.0	12/9/99		12/9/99			
6104016	1071: CMS FIELD STUDY COMPLETE	0.0		12/1/00		12/1/00		
6104017	1071: START DEVELOPMENT OF CMS REPORT	0.0	12/9/99		12/9/99			
6104017	1071: EPA/NMED DRAFT; COMPLETION OF CMS	0.0		4/26/01		4/26/01		
6104017	1071: ASSESSMENT COMPLETE	0.0		7/27/01		7/27/01		
6104017	1071: REVISED CMS REPORT COMPLETE	0.0		7/27/01		7/27/01		
6104023	1071: START CORRECTIVE MEASURES IMPLEMENTATION	0.0	10/1/02		10/1/02			
6104023	1071: CORRECTIVE MEASURES IMPLEMENTATION CMPLT	0.0		9/30/03		9/30/03		
6104023	1071: PROJECT COMPLETE	0.0		9/30/03		9/30/03		
6104028	1071: START VCA SOILS REMEDIATION	0.0	10/1/98		10/1/98			
6104028	1071: VCA SOILS REMEDIATION COMPLETE	0.0		9/28/01		9/28/01		
6105012	1078: RFI WORK PLAN COMPLETE	0.0		2/16/93		3/15/93		
6105012	1078: EPA/NMED DRAFT OF RFI WORK PLAN COMPLETE	100.0		5/22/92		5/22/92		5/22/92
6105013	1078: START RFI	100.0	6/1/92		6/1/92		6/1/92	
6105013	1078: RFI FIELD WORK COMPLETE	15.6		3/15/95		3/15/95		
6105014	1078: EPA/NMED DRAFT OF PH1 RPT COMPLETE	0.0		10/12/93		1/19/94		
6105014	1078: START DEVELOPING RFI REPORT	0.0	4/1/93		7/1/93			
6105014	1078: EPA/NMED DRAFT; COMPLETION OF RFI	0.0		4/16/96		4/16/96		
6105014	1078: REVISED RFI REPORT COMPLETE	0.0		7/17/96		7/17/96		
6105015	1078: START DEVELOPMENT OF CMS PLAN	0.0	4/17/96		4/17/96			
6105015	1078: EPA/NMED DRAFT OF CMS PLAN COMPLETE	0.0		11/12/96		11/12/96		
6105015	1078: EPA APPROVED CMS PLAN	0.0		3/12/97		3/12/97		
6105016	1078: START BENCH / PILOT STUDIES	100.0	10/1/92		10/1/92		10/1/92	
6105016	1078: START CMS FIELD STUDY	0.0	3/13/97		3/13/97			
6105016	1078: CMS FIELD STUDY COMPLETE	0.0		3/12/98		3/12/98		
6105017	1078: START DEVELOPMENT OF CMS REPORT	0.0	3/13/98		3/13/98			

# ENVIRONMENTAL RESTORATION PROJECT OFFICE MILESTONE REPORT

## STATUS AS OF JANUARY

WBS	OU / MILESTONE	% COMP.	TARGET START	EARLY FINISH	CURRENT START	EARLY FINISH	ACTUAL START	ACTUAL FINISH
6105017	1078: EPA/NMED DRAFT; COMPLETION OF CMS	0.0		10/1/98		10/1/98		
6105017	1078: ASSESSMENT COMPLETE	0.0		1/8/99		1/8/99		
6105017	1078: REVISED CMS REPORT COMPLETE	0.0		1/8/99		1/8/99		
6105023	1078: START CORRECTIVE MEASURES IMPLEMENTATION	0.0	1/11/99		1/11/99			
6105023	1078: CORRECTIVE MEASURES IMPLEMENTATION CMLPT.	0.0		8/16/99		8/16/99		
6105023	1078: PROJECT COMPLETE	0.0		8/16/99		8/16/99		
6105028	1078: START VCA SOILS REMEDIATION	0.0	3/3/97		3/3/97			
6105028	1078: VCA SOILS REMEDIATION COMPLETE	0.0		9/30/98		9/30/98		
6106012	1079: RFI WORK PLAN COMPLETE	99.4		12/1/92		2/24/93		
6106012	1079: EPA/NMED DRAFT OF RFI WORK PLAN COMPLETE	100.0		5/27/92		5/27/92		5/27/92
6106013	1079: START RFI	100.0	5/1/92		5/1/92		5/1/92	
6106013	1079: RFI FIELD WORK COMPLETE	4.9		2/1/96		2/1/96		
6106014	1079: EPA/NMED DRAFT OF PH1 RPT COMPLETE	0.0		3/6/95		3/6/95		
6106014	1079: START DEVELOPING RFI REPORT	0.0	7/21/93		9/17/93			
6106014	1079: EPA/NMED DRAFT; COMPLETION OF RFI	0.0		3/6/97		3/6/97		
6106014	1079: REVISED RFI REPORT COMPLETE	0.0		6/5/97		6/5/97		
6106015	1079: START DEVELOPMENT OF CMS PLAN	0.0	3/7/97		3/7/97			
6106015	1079: EPA/NMED DRAFT OF CMS PLAN COMPLETE	0.0		9/30/97		9/30/97		
6106015	1079: EPA APPROVED CMS PLAN	0.0		1/29/98		1/29/98		
6106016	1079: START BENCH / PILOT STUDIES	100.0	10/1/92		10/1/92		10/1/92	
6106016	1079: START CMS FIELD STUDY	2.5	1/30/98		1/30/98			
6106016	1079: CMS FIELD STUDY COMPLETE	0.0		1/29/99		1/29/99		
6106017	1079: START DEVELOPMENT OF CMS REPORT	0.0	2/1/99		2/1/99			
6106017	1079: EPA/NMED DRAFT; COMPLETION OF CMS	0.0		8/20/99		8/20/99		
6106017	1079: ASSESSMENT COMPLETE	0.0		11/23/99		11/23/99		
6106017	1079: REVISED CMS REPORT COMPLETE	0.0		11/23/99		11/23/99		
6106023	1079: START CORRECTIVE MEASURES IMPLEMENTATION	0.0	11/24/99		11/24/99			
6106023	1079: CORRECTIVE MEASURES IMPLEMENTATION CMLPT.	0.0		11/22/00		11/22/00		
6106028	1079: START VCA SOILS REMEDIATION	0.0	3/3/98		3/3/98			
6106028	1079: VCA SOILS REMEDIATION COMPLETE	0.0		9/30/04		9/30/04		
6106028	1079: PROJECT COMPLETE	0.0		9/30/04		9/30/04		
6107012	1082: EPA/NMED DRAFT COMPLETE 1ST RFI WP	0.0		5/25/93		5/25/93		
6107012	1082: EPA/NMED DRAFT COMPLETE 2ND RFI WP	0.0		7/7/94		7/7/94		

**ENVIRONMENTAL RESTORATION PROJECT OFFICE  
MILESTONE REPORT**

**STATUS AS OF JANUARY**

WBS	OU / MILESTONE	% COMP.	TARGET START	EARLY FINISH	CURRENT START	EARLY FINISH	ACTUAL START	ACTUAL FINISH
6107012	1082: EPA/NMED DRAFT COMPLETE 3RD RFI WP	0.0		7/7/95		7/7/95		
6107012	1082: RFI WORK PLAN COMPLETE 1ST RFI WP	0.0		9/30/93		9/30/93		
6107012	1082: RFI WORK PLAN COMPLETE 2ND RFI WP	0.0		12/15/94		12/15/94		
6107012	1082: RFI WORK PLAN COMPLETE 3RD RFI WP	30.8		12/15/95		12/15/95		
6107013	1082: START RFI	0.0	10/1/93		10/1/93			
6107013	1082: RFI FIELD WORK COMPLETE	0.0		10/16/98		10/16/98		
6107014	1082: EPA/NMED DRAFT OF PH1 RPT COMPLETE	0.0		3/27/98		3/27/98		
6107014	1082: START DEVELOPING RFI REPORT	0.0	9/4/96		9/4/96			
6107014	1082: EPA/NMED DRAFT; COMPLETION OF RFI	0.0		11/19/99		11/19/99		
6107014	1082: REVISED RFI REPORT COMPLETE	0.0		2/28/00		2/28/00		
6107015	1082: START DEVELOPMENT OF CMS PLAN	0.0	11/22/99		11/22/99			
6107015	1082: EPA/NMED DRAFT OF CMS PLAN COMPLETE	0.0		6/21/00		6/21/00		
6107015	1082: EPA APPROVED CMS PLAN	0.0		10/13/00		10/13/00		
6107016	1082: START BENCH / PILOT STUDIES	100.0	10/1/92		10/1/92		10/1/92	
6107016	1082: START CMS FIELD STUDY	0.0	10/16/00		10/16/00			
6107016	1082: CMS FIELD STUDY COMPLETE	0.0		8/28/01		8/28/01		
6107017	1082: START DEVELOPMENT OF CMS REPORT	0.0	8/29/01		8/29/01			
6107017	1082: EPA/NMED DRAFT; COMPLETION OF CMS	0.0		3/28/02		3/28/02		
6107017	1082: ASSESSMENT COMPLETE	0.0		6/27/02		6/27/02		
6107017	1082: REVISED CMS REPORT COMPLETE	0.0		6/27/02		6/27/02		
6107023	1082: START CORRECTIVE MEASURES IMPLEMENTATION	0.0	10/3/05		10/3/05			
6107023	1082: CORRECTIVE MEASURES IMPLEMENTATION CMPLT.	0.0		9/30/10		9/30/10		
6107028	1082: START VCA SOILS REMEDIATION	0.0	3/1/00		3/1/00			
6107028	1082: VCA SOILS REMEDIATION COMPLETE	0.0		9/28/18		9/28/18		
6107028	1082: PROJECT COMPLETE	0.0		9/28/18		9/28/18		
6108012	1085: START RFI WORK PLAN	100.0	10/1/92		10/1/92		10/1/92	
6108012	1085: EPA/NMED DRAFT COMPLETE 1ST RFI WP	0.0		5/23/94		5/20/94		
6108012	1085: EPA/NMED DRAFT COMPLETE 2ND RFI WP	0.0		2/28/95		2/28/95		
6108012	1085: RFI WORK PLAN COMPLETE 1ST RFI WP	0.0		9/7/94		9/6/94		
6108012	1085: RFI WORK PLAN COMPLETE 2ND RFI WP	10.8		6/13/95		6/13/95		
6108013	1085: START RFI	0.0	9/8/94		9/7/94			
6108013	1085: RFI FIELD WORK COMPLETE	0.0		1/23/97		1/23/97		
6108014	1085: EPA/NMED DRAFT OF PH1 RPT COMPLETE	0.0		7/16/96		7/16/96		

**ENVIRONMENTAL RESTORATION PROJECT OFFICE  
MILESTONE REPORT**

**STATUS AS OF JANUARY**

WBS	OU / MILESTONE	% COMP.	TARGET START	EARLY FINISH	CURRENT START	EARLY FINISH	ACTUAL START	ACTUAL FINISH
6108014	1085: START DEVELOPING RFI REPORT	0.0	1/4/96		1/4/96			
6108014	1085: EPA/NMED DRAFT; COMPLETION OF RFI	0.0		2/26/98		2/26/98		
6108014	1085: REVISED RFI REPORT COMPLETE	0.0		6/4/98		6/4/98		
6108016	1085: START BENCH / PILOT STUDIES	100.0	10/1/92		10/1/92		10/1/92	
6108017	1085: ASSESSMENT COMPLETE	0.0		6/4/98		6/4/98		
6108028	1085: START VCA SOILS REMEDIATION	0.0	3/1/99		3/1/99			
6108028	1085: VCA SOILS REMEDIATION COMPLETE	0.0		9/30/99		9/30/99		
6108028	1085: PROJECT COMPLETE	0.0		9/30/99		9/30/99		
6109012	1086: EPA/NMED DRAFT OF RFI WORK PLAN COMPLETE	0.0		5/28/93		8/3/93		
6109012	1086: RFI WORK PLAN COMPLETE	66.2		9/14/93		11/18/93		
6109013	1086: START RFI	0.0	9/15/93		3/1/94			
6109013	1086: RFI FIELD WORK COMPLETE	0.0		10/27/98		10/27/98		
6109013	1086: REVISED RFI REPORT COMPLETE	0.0		1/27/00		1/27/00		
6109014	1086: EPA/NMED DRAFT OF PH1 RPT COMPLETE	0.0		1/27/97		1/27/97		
6109014	1086: START DEVELOPING RFI REPORT	0.0	5/31/96		5/31/96			
6109014	1086: EPA/NMED DRAFT; COMPLETION OF RFI	0.0		10/20/99		10/20/99		
6109015	1086: START DEVELOPMENT OF CMS PLAN	0.0	10/21/99		10/21/99			
6109015	1086: EPA/NMED DRAFT OF CMS PLAN COMPLETE	0.0		5/22/00		5/22/00		
6109015	1086: EPA APPROVED CMS PLAN	0.0		9/13/00		9/13/00		
6109016	1086: START BENCH / PILOT STUDIES	100.0	10/1/92		10/1/92		10/1/92	
6109016	1086: START CMS FIELD STUDY	0.0	9/14/00		9/14/00			
6109016	1086: CMS FIELD STUDY COMPLETE	0.0		9/13/01		9/13/01		
6109017	1086: START DEVELOPMENT OF CMS REPORT	0.0	9/14/01		9/14/01			
6109017	1086: EPA/NMED DRAFT; COMPLETION OF CMS	0.0		4/12/02		4/12/02		
6109017	1086: ASSESSMENT COMPLETE	0.0		7/15/02		7/15/02		
6109017	1086: REVISED CMS REPORT COMPLETE	0.0		7/15/02		7/15/02		
6109023	1086: START CORRECTIVE MEASURES IMPLEMENTATION	0.0	10/1/02		10/1/02			
6109023	1086: CORRECTIVE MEASURES IMPLEMENTATION CMPLT.	0.0		9/30/03		9/30/03		
6109023	1086: PROJECT COMPLETE	0.0		9/30/03		9/30/03		
6109028	1086: START VCA SOILS REMEDIATION	0.0	10/1/99		10/1/99			
6109028	1086: VCA SOILS REMEDIATION COMPLETE	0.0		9/28/01		9/28/01		
6110012	1093: EPA/NMED DRAFT OF RFI WORK PLAN COMPLETE	0.0		2/18/93		2/9/93		
6110012	1093: RFI WORK PLAN COMPLETE	97.3		5/26/93		5/18/93		

## ENVIRONMENTAL RESTORATION PROJECT OFFICE MILESTONE REPORT

STATUS AS OF JANUARY

WBS	OU / MILESTONE	% COMP.	TARGET START	EARLY FINISH	CURRENT START	EARLY FINISH	ACTUAL START	ACTUAL FINISH
6110013	1093: START RFI	0.0	5/27/93		5/19/93			
6110013	1093: RFI FIELD WORK COMPLETE	0.0		2/1/96		2/1/96		
6110014	1093: EPA/NMED DRAFT OF PH1 RPT COMPLETE	0.0		3/30/95		3/22/95		
6110014	1093: START DEVELOPING RFI REPORT	0.0	8/31/94		8/23/94			
6110014	1093: EPA/NMED DRAFT; COMPLETION OF RFI	0.0		3/6/97		3/6/97		
6110014	1093: REVISED RFI REPORT COMPLETE	0.0		6/5/97		6/5/97		
6110016	1093: START BENCH / PILOT STUDIES	100.0	10/1/92		10/1/92		10/1/92	
6110017	1093: ASSESSMENT COMPLETE	0.0		6/5/97		6/5/97		
6110028	1093: START VCA SOILS REMEDIATION	0.0	3/3/97		3/3/97			
6110028	1093: VCA SOILS REMEDIATION COMPLETE	0.0		9/30/98		9/30/98		
6110028	1093: PROJECT COMPLETE	0.0		9/30/98		9/30/98		
6111012	1098: EPA/NMED DRAFT OF RFI WORK PLAN COMPLETE	0.0		4/26/93		5/26/93		
6111012	1098: RFI WORK PLAN COMPLETE	63.1		8/10/93		9/10/93		
6111013	1098: START RFI	0.0	8/20/93		9/13/93			
6111013	1098: RFI FIELD WORK COMPLETE	0.0		12/15/95		12/15/95		
6111014	1098: EPA/NMED DRAFT OF PH1 RPT COMPLETE	0.0		3/30/95		3/30/95		
6111014	1098: START DEVELOPING RFI REPORT	0.0	9/12/94		9/12/94			
6111014	1098: EPA/NMED DRAFT; COMPLETION OF RFI	0.0		1/22/97		1/22/97		
6111014	1098: REVISED RFI REPORT COMPLETE	0.0		4/23/97		4/23/97		
6111015	1098: START DEVELOPMENT OF CMS PLAN	0.0	1/23/97		1/23/97			
6111015	1098: EPA/NMED DRAFT OF CMS PLAN COMPLETE	0.0		8/18/97		8/18/97		
6111015	1098: EPA APPROVED CMS PLAN	0.0		12/12/97		12/12/97		
6111016	1098: START BENCH / PILOT STUDIES	100.0	10/1/92		10/1/92		10/1/92	
6111016	1098: START CMS FIELD STUDY	3.4	12/15/97		12/15/97			
6111016	1098: CMS FIELD STUDY COMPLETE	0.0		12/11/98		12/11/98		
6111017	1098: START DEVELOPMENT OF CMS REPORT	0.0	12/14/98		12/14/98			
6111017	1098: EPA/NMED DRAFT; COMPLETION OF CMS	0.0		7/8/99		7/8/99		
6111017	1098: ASSESSMENT COMPLETE	0.0		10/7/99		10/7/99		
6111017	1098: REVISED CMS REPORT COMPLETE	0.0		10/7/99		10/7/99		
6111023	1098: START CORRECTIVE MEASURES IMPLEMENTATION	0.0	10/2/00		10/2/00			
6111023	1098: CORRECTIVE MEASURES IMPLEMENTATION CMPLT.	0.0		9/30/04		9/30/04		
6111023	1098: PROJECT COMPLETE	0.0		9/30/04		9/30/04		
6111028	1098: START VCA SOILS REMEDIATION	0.0	4/24/97		4/24/97			

# ENVIRONMENTAL RESTORATION PROJECT OFFICE MILESTONE REPORT

## STATUS AS OF JANUARY

WBS	OU / MILESTONE	% COMP.	TARGET START	EARLY FINISH	CURRENT START	EARLY FINISH	ACTUAL START	ACTUAL FINISH
6111028	1098: VCA SOILS REMEDIATION COMPLETE	0.0		9/16/97		9/16/97		
6112012	1100: START RFI WORK PLAN	100.0	10/1/92		10/1/92		10/1/92	
6112012	1100: EPA/NMED DRAFT OF RFI WORK PLAN COMPLETE	0.0		5/23/94		5/23/94		
6112012	1100: RFI WORK PLAN COMPLETE	20.7		9/7/94		9/7/94		
6112013	1100: START RFI	0.0	9/8/94		9/8/94			
6112013	1100: RFI FIELD WORK COMPLETE	0.0		1/23/97		1/23/97		
6112014	1100: EPA/NMED DRAFT OF PH1 RPT COMPLETE	0.0		7/16/96		7/16/96		
6112014	1100: START DEVELOPING RFI REPORT	0.0	1/4/96		1/4/96			
6112014	1100: EPA/NMED DRAFT; COMPLETION OF RFI	0.0		2/26/98		2/26/98		
6112014	1100: REVISED RFI REPORT COMPLETE	0.0		5/28/98		5/28/98		
6112014	1100: PROJECT COMPLETE	0.0		8/18/04		8/18/04		
6112015	1100: START DEVELOPMENT OF CMS PLAN	0.0	2/27/98		2/27/98			
6112015	1100: EPA/NMED DRAFT OF CMS PLAN COMPLETE	0.0		9/22/98		9/22/98		
6112015	1100: EPA APPROVED CMS PLAN	0.0		1/21/99		1/21/99		
6112016	1100: START BENCH / PILOT STUDIES	100.0	10/1/92		10/1/92		10/1/92	
6112016	1100: START CMS FIELD STUDY	0.0	1/22/99		1/22/99			
6112016	1100: CMS FIELD STUDY COMPLETE	0.0		1/21/00		1/21/00		
6112017	1100: START DEVELOPMENT OF CMS REPORT	0.0	1/24/00		1/24/00			
6112017	1100: EPA/NMED DRAFT; COMPLETION OF CMS	0.0		8/11/00		8/11/00		
6112017	1100: ASSESSMENT COMPLETE	0.0		11/14/00		11/14/00		
6112017	1100: REVISED CMS REPORT COMPLETE	0.0		11/14/00		11/14/00		
6112023	1100: START CORRECTIVE MEASURES IMPLEMENTATION	0.0	11/15/00		11/15/00			
6112023	1100: CORRECTIVE MEASURES IMPLEMENTATION CMPLT.	0.0		11/14/01		11/14/01		
6112023	1100: START CLOSURE IMPLEMENTATION	0.0	10/1/97		10/1/97			
6112023	1100: CLOSURE IMPLEMENTATION COMPLETE	0.0		6/18/03		6/18/03		
6112024	1100: START CLOSURE REPORT/CERTIFICATION	0.0	6/19/03		6/19/03			
6112024	1100: CLOSURE REPORT/CERTIFICATION COMPLETE	0.0		8/18/04		8/18/04		
6112028	1100: START VCA SOILS REMEDIATION	0.0	3/2/98		3/2/98			
6112028	1100: VCA SOILS REMEDIATION COMPLETE	0.0		9/30/98		9/30/98		
6113012	1106: EPA/NMED DRAFT OF RFI WORK PLAN COMPLETE	100.0		9/30/91		9/30/91		9/30/91
6113013	1106: START RFI	100.0	10/1/91		10/1/91		10/1/91	
6113014	1106: EPA/NMED DRAFT COMPLETE SQ10 PH2 RPT	0.0		12/15/98		12/15/98		
6113014	1106: EPA/NMED DRAFT COMPLETE SQ2 PH1 RPT	0.0		11/14/94		5/18/94		

## ENVIRONMENTAL RESTORATION PROJECT OFFICE MILESTONE REPORT

STATUS AS OF JANUARY

WBS	OU / MILESTONE	% COMP.	TARGET START	EARLY FINISH	CURRENT START	EARLY FINISH	ACTUAL START	ACTUAL FINISH
6113014	1106: EPA/NMED DRAFT COMPLETE SQ3 PH1 RPT	0.0		10/27/95		10/27/95		
6113014	1106: EPA/NMED DRAFT COMPLETE SQ4 PH1 RPT	0.0		8/20/96		8/20/96		
6113014	1106: EPA/NMED DRAFT COMPLETE SQ5 PH2 RPT	0.0		9/29/97		9/29/97		
6113014	1106: EPA/NMED DRAFT COMPLETE SQ6 PH1 RPT	0.0		1/17/96		1/17/96		
6113014	1106: EPA/NMED DRAFT COMPLETE SQ7 PH1 RPT	0.0		11/15/96		11/15/96		
6113014	1106: EPA/NMED DRAFT COMPLETE SQ8 PH1 RPT	0.0		11/20/96		11/20/96		
6113014	1106: EPA/NMED DRAFT COMPLETE SQ9 PH2 RPT	0.0		2/6/98		2/6/98		
6113014	1106: START DEVELOPING RFI REPORT	100.0	10/1/92		12/1/92		12/1/92	
6113014	1106: EPA/NMED DRAFT SMP PLN/WP MOD CH18 COMPL	0.0		5/5/93		8/24/93		
6113014	1106: EPA/NMED DRAFT; COMPLETION OF RFI	0.0		7/21/99		7/21/99		
6113014	1106: REVISED RFI REPORT COMPLETE	9.3		10/21/99		10/21/99		
6113015	1106: START DEVELOPMENT OF CMS PLAN	0.0	7/22/99		7/22/99			
6113015	1106: EPA/NMED DRAFT OF CMS PLAN COMPLETE	0.0		4/26/00		4/26/00		
6113015	1106: EPA APPROVED CMS PLAN	0.0		8/17/00		8/17/00		
6113016	1106: START BENCH / PILOT STUDIES	100.0	10/1/92		10/1/92		10/1/92	
6113016	1106: START CMS FIELD STUDY	4.5	8/18/00		8/18/00			
6113016	1106: CMS FIELD STUDY COMPLETE	0.0		8/13/01		8/13/01		
6113017	1106: START DEVELOPMENT OF CMS REPORT	0.0	8/14/01		8/14/01			
6113017	1106: EPA/NMED DRAFT; COMPLETION OF CMS	0.0		4/24/02		4/24/02		
6113017	1106: ASSESSMENT COMPLETE	0.0		7/25/02		7/25/02		
6113017	1106: REVISED CMS REPORT COMPLETE	0.0		7/25/02		7/25/02		
6113023	1106: START CORRECTIVE MEASURES IMPLEMENTATION	0.0	10/1/03		10/1/03			
6113023	1106: CORRECTIVE MEASURES IMPLEMENTATION CMPLT.	0.0		9/30/08		9/30/08		
6113028	1106: START VCA SOILS REMEDIATION	0.0	3/1/00		3/1/00			
6113028	1106: VCA SOILS REMEDIATION COMPLETE	0.0		9/30/11		9/30/11		
6113028	1106: PROJECT COMPLETE	0.0		9/30/11		9/30/11		
6114012	1111: START RFI WORK PLAN	100.0	10/1/92		10/1/92		10/1/92	
6114012	1111: EPA/NMED DRAFT OF RFI WORK PLAN COMPLETE	0.0		5/12/93		6/28/93		
6114012	1111: RFI WORK PLAN COMPLETE	78.0		10/21/93		10/13/93		
6114013	1111: START RFI	0.0	11/30/93		11/18/93			
6114013	1111: RFI FIELD WORK COMPLETE	0.0		9/1/95		9/1/95		
6114014	1111: EPA/NMED DRAFT OF PH1 RPT COMPLETE	0.0		2/28/95		2/23/95		
6114014	1111: START DEVELOPING RFI REPORT	0.0	8/10/94		8/5/94			

**ENVIRONMENTAL RESTORATION PROJECT OFFICE  
MILESTONE REPORT**

**STATUS AS OF JANUARY**

WBS	OU / MILESTONE	% COMP.	TARGET START	EARLY FINISH	CURRENT START	EARLY FINISH	ACTUAL START	ACTUAL FINISH
6114014	1111: EPA/NMED DRAFT; COMPLETION OF RFI	0.0		10/4/96		10/4/96		
6114014	1111: REVISED RFI REPORT COMPLETE	0.0		1/14/97		1/14/97		
6114015	1111: START DEVELOPMENT OF CMS PLAN	0.0	10/7/96		10/7/96			
6114015	1111: EPA/NMED DRAFT OF CMS PLAN COMPLETE	0.0		5/8/97		5/8/97		
6114015	1111: EPA APPROVED CMS PLAN	0.0		9/5/97		9/5/97		
6114016	1111: START BENCH / PILOT STUDIES	100.0	10/1/92		10/1/92		10/1/92	
6114016	1111: START CMS FIELD STUDY	0.0	10/1/97		10/1/97			
6114016	1111: CMS FIELD STUDY COMPLETE	0.0		9/30/98		9/30/98		
6114017	1111: START DEVELOPMENT OF CMS REPORT	0.0	10/1/98		10/1/98			
6114017	1111: EPA/NMED DRAFT; COMPLETION OF CMS	0.0		4/29/99		4/29/99		
6114017	1111: ASSESSMENT COMPLETE	0.0		7/30/99		7/30/99		
6114017	1111: REVISED CMS REPORT COMPLETE	0.0		7/30/99		7/30/99		
6114023	1111: START CORRECTIVE MEASURES IMPLEMENTATION	0.0	10/1/99		10/1/99			
6114023	1111: CORRECTIVE MEASURES IMPLEMENTATION CMPLT.	0.0		9/28/01		9/28/01		
6114023	1111: PROJECT COMPLETE	0.0		9/28/01		9/28/01		
6114028	1111: START VCA SOILS REMEDIATION	0.0	3/3/97		3/3/97			
6114028	1111: VCA SOILS REMEDIATION COMPLETE	0.0		9/29/98		9/29/98		
6115012	1114: EPA/NMED DRAFT COMPLETE 1ST RFI WP	0.0		4/20/93		4/13/93		
6115012	1114: EPA/NMED DRAFT COMPLETE 2ND RFI WP	0.0		7/13/95		7/13/95		
6115012	1114: EPA/NMED DRAFT COMPLETE 3RD RFI WP	0.0		7/12/96		7/12/96		
6115012	1114: RFI WORK PLAN COMPLETE 1ST RFI WP	0.0		9/30/93		9/23/93		
6115012	1114: RFI WORK PLAN COMPLETED 2ND RFI WP	0.0		12/21/95		12/21/95		
6115012	1114: RFI WORK PLAN COMPLETED 3RD RFI WP	24.0		12/20/96		12/20/96		
6115013	1114: START RFI	0.0	10/1/93		9/24/93			
6115013	1114: RFI FIELD WORK COMPLETE	0.0		7/25/00		7/25/00		
6115014	1114: EPA/NMED DRAFT OF PH1 RPT COMPLETE	0.0		1/14/00		1/14/00		
6115014	1114: START DEVELOPING RFI REPORT	0.0	1/7/98		1/7/98			
6115014	1114: EPA/NMED DRAFT; COMPLETION OF RFI	0.0		8/27/01		8/27/01		
6115014	1114: REVISED RFI REPORT COMPLETE	0.0		11/30/01		11/30/01		
6115014	1114: ASSESSMENT COMPLETE	0.0		11/30/01		11/30/01		
6115016	1114: START BENCH / PILOT STUDIES	100.0	10/1/92		10/1/92		10/1/92	
6115028	1114: START VCA SOILS REMEDIATION	0.0	3/1/01		3/1/01			
6115028	1114: VCA SOILS REMEDIATION COMPLETE	0.0		9/28/12		9/28/12		

**ENVIRONMENTAL RESTORATION PROJECT OFFICE  
MILESTONE REPORT**

**STATUS AS OF JANUARY**

WBS	OU / MILESTONE	% COMP.	TARGET START	EARLY FINISH	CURRENT START	EARLY FINISH	ACTUAL START	ACTUAL FINISH
6115028	1114: PROJECT COMPLETE	0.0		9/28/12		9/28/12		
6116012	1122: EPA/NMED DRAFT OF RFI WORK PLAN COMPLETE	100.0		5/22/92		5/22/92		5/22/92
6116013	1122: START RFI	100.0	10/1/92		10/1/92		10/1/92	
6116012	1122: RFI WORK PLAN COMPLETE	0.0		1/14/93		3/30/93		
6116013	1122: RFI FIELD WORK COMPLETE	0.0		9/20/96		9/20/96		
6116014	1122: EPA/NMED DRAFT OF PH1 RPT COMPLETE	0.0		4/20/95		4/20/95		
6116014	1122: START DEVELOPING RFI REPORT	0.0	11/15/93		12/17/93			
6116014	1122: EPA/NMED DRAFT; COMPLETION OF RFI	0.0		10/24/97		10/24/97		
6116014	1122: REVISED RFI REPORT COMPLETE	0.0		2/2/98		2/2/98		
6116015	1122: START DEVELOPMENT OF CMS PLAN	0.0	10/27/97		10/27/97			
6116015	1122: EPA/NMED DRAFT OF CMS PLAN COMPLETE	0.0		5/28/98		5/28/98		
6116015	1122: EPA APPROVED CMS PLAN	0.0		9/18/98		9/18/98		
6116016	1122: START BENCH / PILOT STUDIES	100.0	10/1/92		10/1/92		10/1/92	
6116016	1122: START CMS FIELD STUDY	0.0	10/1/98		10/1/98			
6116016	1122: CMS FIELD STUDY COMPLETE	0.0		9/30/99		9/30/99		
6116017	1122: START DEVELOPMENT OF CMS REPORT	0.0	10/1/99		10/1/99			
6116017	1122: EPA/NMED DRAFT; COMPLETION OF CMS	0.0		4/28/00		4/28/00		
6116017	1122: ASSESSMENT COMPLETE	0.0		7/31/00		7/31/00		
6116017	1122: REVISED CMS REPORT COMPLETE	0.0		7/31/00		7/31/00		
6116023	1122: START CORRECTIVE MEASURES IMPLEMENTATION	0.0	10/1/01		10/1/01			
6116023	1122: CORRECTIVE MEASURES IMPLEMENTATION COMPLT.	0.0		9/30/03		9/30/03		
6116023	1122: PROJECT COMPLETE	0.0		9/30/03		9/30/03		
6116028	1122: START VCA SOILS REMEDIATION	0.0	3/2/98		3/2/98			
6116028	1122: VCA SOILS REMEDIATION COMPLETE	0.0		9/30/99		9/30/99		
6117014	1127: CLOSURE REPORT/CERTIFICATION COMPLETE	95.4		3/26/93		4/29/93		
6117014	1127: PROJECT COMPLETE	0.0		3/26/93		4/29/93		
6118012	1129: EPA/NMED DRAFT OF RFI WORK PLAN COMPLETE	100.0		5/22/92		5/22/92		5/22/92
6118013	1129: START RFI	100.0	10/1/92		10/1/92		10/1/92	
6118012	1129: RFI WORK PLAN COMPLETE	96.3		4/23/93		7/20/93		
6118013	1129: SUBMIT SOW TO MAT-7 RFI PH1 CON	0.0	3/2/93		3/2/93			
6118013	1129: SUBCONTR CONTRACT IN PLACE RFI PH1 CON	0.0	4/22/93		4/22/93			
6118013	1129: FIELD IMPLEMENTATION PLAN RFI PH1 MOB	0.0	5/20/93		5/20/93			
6118013	1129: RFI FIELD WORK COMPLETE	0.0		7/30/97		7/30/97		

# ENVIRONMENTAL RESTORATION PROJECT OFFICE MILESTONE REPORT

STATUS AS OF JANUARY

WBS	OU / MILESTONE	% COMP.	TARGET START	EARLY FINISH	CURRENT START	EARLY FINISH	ACTUAL START	ACTUAL FINISH
6118014	1129: EPA/NMED DRAFT OF PH1 RPT COMPLETE	0.0		5/8/97		5/8/97		
6118014	1129: START DEVELOPING RFI REPORT	0.0	11/17/93		6/24/94			
6118014	1129: EPA/NMED DRAFT; COMPLETION OF RFI	0.0		9/1/98		9/1/98		
6118014	1129: REVISED RFI REPORT COMPLETE	0.0		12/7/98		12/7/98		
6118015	1129: START DEVELOPMENT OF CMS PLAN	0.0	9/2/98		9/2/98			
6118015	1129: EPA/NMED DRAFT OF CMS PLAN COMPLETE	0.0		4/6/99		4/6/99		
6118015	1129: EPA APPROVED CMS PLAN	0.0		7/28/99		7/28/99		
6118016	1129: START BENCH / PILOT STUDIES	0.0	10/1/92		10/1/93			
6118016	1129: START CMS FIELD STUDY	0.0	7/29/99		7/29/99			
6118016	1129: CMS FIELD STUDY COMPLETE	0.0		7/27/00		7/27/00		
6118017	1129: START DEVELOPMENT OF CMS REPORT	0.0	7/28/00		7/28/00			
6118017	1129: EPA/NMED DRAFT; COMPLETION OF CMS	0.0		2/26/01		2/26/01		
6118017	1129: ASSESSMENT COMPLETE	0.0		6/11/01		6/11/01		
6118017	1129: REVISED CMS REPORT COMPLETE	0.0		6/11/01		6/11/01		
6118023	1129: START CORRECTIVE MEASURES IMPLEMENTATION	0.0	10/1/02		10/1/02			
6118023	1129: CORRECTIVE MEASURES IMPLEMENTATION CMPLT.	0.0		9/30/04		9/30/04		
6118028	1129: START VCA SOILS REMEDIATION	0.0	10/1/01		10/1/01			
6118028	1129: VCA SOILS REMEDIATION COMPLETE	0.0		9/30/13		9/30/13		
6118028	1129: PROJECT COMPLETE	0.0		9/30/13		9/30/13		
6119012	1130: EPA/NMED DRAFT OF RFI WORK PLAN COMPLETE	0.0		4/15/93		3/11/93		
6119012	1130: RFI WORK PLAN COMPLETE	0.0		7/30/93		6/24/93		
6119013	1130: START RFI	91.3	5/27/93		4/22/93			
6119013	1130: RFI FIELD WORK COMPLETE	0.0		6/27/95		5/24/95		
6119014	1130: EPA/NMED DRAFT OF PH1 RPT COMPLETE	0.0		1/9/95		7/21/94		
6119014	1130: START DEVELOPING RFI REPORT	0.0	1/6/94		11/29/93			
6119014	1130: EPA/NMED DRAFT; COMPLETION OF RFI	0.0		7/30/96		6/26/96		
6119014	1130: REVISED RFI REPORT COMPLETE	0.0		10/30/96		9/26/96		
6119015	1130: START DEVELOPMENT OF CMS PLAN	0.0	7/31/96		6/27/96			
6119015	1130: EPA/NMED DRAFT OF CMS PLAN COMPLETE	0.0		3/4/97		1/29/97		
6119015	1130: EPA APPROVED CMS PLAN	0.0		6/24/97		5/21/97		
6119016	1130: START BENCH / PILOT STUDIES	100.0	10/1/92		10/1/92		10/1/92	
6119016	1130: START CMS FIELD STUDY	31.7	10/1/97		10/1/97			
6119016	1130: CMS FIELD STUDY COMPLETE	0.0		9/30/98		9/30/98		

## ENVIRONMENTAL RESTORATION PROJECT OFFICE MILESTONE REPORT

### STATUS AS OF JANUARY

WBS	OU / MILESTONE	% COMP.	TARGET START	EARLY FINISH	CURRENT START	EARLY FINISH	ACTUAL START	ACTUAL FINISH
6119017	1130: START DEVELOPMENT OF CMS REPORT	0.0	10/1/98		10/1/98			
6119017	1130: EPA/NMED DRAFT; COMPLETION OF CMS	0.0		4/29/99		4/29/99		
6119017	1130: ASSESSMENT COMPLETE	0.0		7/30/99		7/30/99		
6119017	1130: REVISED CMS REPORT COMPLETE	0.0		7/30/99		7/30/99		
6119023	1130: START CORRECTIVE MEASURES IMPLEMENTATION	0.0	10/2/00		10/2/00			
6119023	1130: CORRECTIVE MEASURES IMPLEMENTATION CMPLT.	0.0		9/28/01		9/28/01		
6119023	1130: PROJECT COMPLETE	0.0		9/28/01		9/28/01		
6119028	1130: START VCA SOILS REMEDIATION	0.0	10/1/97		10/1/97			
6119028	1130: VCA SOILS REMEDIATION COMPLETE	0.0		9/29/99		9/29/99		
6120012	1132: EPA/NMED DRAFT OF RFI WORK PLAN COMPLETE	0.0		3/18/93		2/26/93		
6120012	1132: RFI WORK PLAN COMPLETE	92.4		7/1/93		6/11/93		
6120013	1132: START RFI	0.0	7/2/93		6/14/93			
6120013	1132: RFI FIELD WORK COMPLETE	0.0		1/18/96		1/18/96		
6120014	1132: EPA/NMED DRAFT OF PH1 RPT COMPLETE	0.0		5/2/95		4/12/95		
6120014	1132: START DEVELOPING RFI REPORT	0.0	10/14/94		9/23/94			
6120014	1132: EPA/NMED DRAFT; COMPLETION OF RFI	0.0		2/20/97		2/20/97		
6120014	1132: REVISED RFI REPORT COMPLETE	0.0		5/21/97		5/21/97		
6120015	1132: START DEVELOPMENT OF CMS PLAN	0.0	2/21/97		2/21/97			
6120015	1132: EPA/NMED DRAFT OF CMS PLAN COMPLETE	0.0		9/16/97		9/16/97		
6120015	1132: EPA APPROVED CMS PLAN	0.0		1/14/98		1/14/98		
6120016	1132: START BENCH / PILOT STUDIES	100.0	10/1/92		10/1/92		10/1/92	
6120016	1132: START CMS FIELD STUDY	0.0	10/1/98		10/1/98			
6120016	1132: CMS FIELD STUDY COMPLETE	0.0		9/30/99		9/30/99		
6120017	1132: START DEVELOPMENT OF CMS REPORT	0.0	10/1/99		10/1/99			
6120017	1132: EPA/NMED DRAFT; COMPLETION OF CMS	0.0		4/28/00		4/28/00		
6120017	1132: ASSESSMENT COMPLETE	0.0		7/31/00		7/31/00		
6120017	1132: REVISED CMS REPORT COMPLETE	0.0		7/31/00		7/31/00		
6120023	1132: START CORRECTIVE MEASURES IMPLEMENTATION	0.0	8/1/00		8/1/00			
6120023	1132: CORRECTIVE MEASURES IMPLEMENTATION COMPLT.	0.0		9/30/02		9/30/02		
6120028	1132: START VCA SOILS REMEDIATION	0.0	3/1/99		3/1/99			
6120028	1132: VCA SOILS REMEDIATION COMPLETE	0.0		9/29/06		9/29/06		
6120028	1132: PROJECT COMPLETE	0.0		9/29/06		9/29/06		
6121013	1135: CLOSURE IMPLEMENTATION COMPLETED	60.8		12/9/92		7/7/93		

# ENVIRONMENTAL RESTORATION PROJECT OFFICE MILESTONE REPORT

## STATUS AS OF JANUARY

WBS	OU / MILESTONE	% COMP.	TARGET START	EARLY FINISH	CURRENT START	EARLY FINISH	ACTUAL START	ACTUAL FINISH
6121014	1135: START CLOSURE REPORT	100.0	10/13/92		10/21/92		10/21/92	
6121014	1135: CLOSURE REPORT/CERTIFICATION COMPLETE	31.5		2/3/93		8/26/93		
6121014	1135: PROJECT COMPLETE	0.0		2/3/93		8/26/93		
6122012	1136: START RFI WORK PLAN	100.0	10/1/92		10/1/92		10/1/92	
6122012	1136: EPA/NMED DRAFT OF RFI WORK PLAN COMPLETE	0.0		5/23/94		5/20/94		
6122012	1136: RFI WORK PLAN COMPLETE	16.3		9/7/94		9/6/94		
6122013	1136: START RFI	0.0	9/8/94		9/7/94			
6122013	1136: RFI FIELD WORK COMPLETE	0.0		1/23/97		1/23/97		
6122014	1136: EPA/NMED DRAFT OF PH1 RPT COMPLETE	0.0		7/16/96		7/16/96		
6122014	1136: START DEVELOPING RFI REPORT	0.0	1/4/96		1/4/96			
6122014	1136: EPA/NMED DRAFT; COMPLETION OF RFI	0.0		2/26/98		2/26/98		
6122014	1136: REVISED RFI REPORT COMPLETE	0.0		5/28/98		5/28/98		
6122016	1136: START BENCH / PILOT STUDIES	100.0	10/1/92		10/1/92		10/1/92	
6122017	1136: ASSESSMENT COMPLETE	0.0		5/28/98		5/28/98		
6122028	1136: START VCA SOILS REMEDIATION	0.0	3/1/99		3/1/99			
6122028	1136: VCA SOILS REMEDIATION COMPLETE	0.0		9/30/99		9/30/99		
6122028	1136: PROJECT COMPLETE	0.0		9/30/99		9/30/99		
6123012	1140: EPA/NMED DRAFT OF RFI WORK PLAN COMPLETE	0.0		5/17/93		6/3/93		
6123012	1140: RFI WORK PLAN COMPLETE	83.6		9/21/93		10/7/93		
6123013	1140: START RFI	0.0	9/22/93		10/8/93			
6123013	1140: RFI FIELD WORK COMPLETE	0.0		1/26/96		1/26/96		
6123014	1140: EPA/NMED DRAFT OF PH1 RPT COMPLETE	0.0		7/19/95		7/19/95		
6123014	1140: START DEVELOPING RFI REPORT	0.0	12/27/94		12/27/94			
6123014	1140: EPA/NMED DRAFT; COMPLETION OF RFI	0.0		2/28/97		2/28/97		
6123014	1140: REVISED RFI REPORT COMPLETE	0.0		5/30/97		5/30/97		
6123016	1140: START BENCH / PILOT STUDIES	0.0	10/1/93		10/1/93			
6123017	1140: ASSESSMENT COMPLETE	0.0		5/30/97		5/30/97		
6123028	1140: START VCA SOILS REMEDIATION	0.0	3/2/98		3/2/98			
6123028	1140: VCA SOILS REMEDIATION COMPLETE	0.0		9/30/98		9/30/98		
6123028	1140: PROJECT COMPLETE	0.0		9/30/98		9/30/98		
6124012	1144: EPA/NMED DRAFT OF RFI WORK PLAN COMPLETE	100.0		5/22/92		5/22/92		5/22/92
6124012	1144: RFI WORK PLAN COMPLETE	99.0		1/8/93		3/8/93		
6124013	1144: START RFI	100.0	5/22/92		5/22/92		5/22/92	

**ENVIRONMENTAL RESTORATION PROJECT OFFICE  
MILESTONE REPORT**

**STATUS AS OF JANUARY**

WBS	OU / MILESTONE	% COMP.	TARGET START	EARLY FINISH	CURRENT START	EARLY FINISH	ACTUAL START	ACTUAL FINISH
6124013	1144: RFI FIELD WORK COMPLETE	0.0		4/29/97		7/18/97		
6124014	1144: EPA/NMED DRAFT OF PH1 REPORT COMPLETE	0.0		1/2/96		3/22/96		
6124014	1144: START DEVELOPING RFI REPORT	0.0	9/1/95		11/27/95			
6124014	1144: EPA/NMED DRAFT; COMPLETION OF RFI	0.0		12/11/98		3/8/99		
6124014	1144: REVISED RFI REPORT COMPLETE	0.0		3/18/99		6/7/99		
6124015	1144: START DEVELOPMENT OF CMS PLAN	0.0	12/14/98		3/9/99			
6124015	1144: EPA/NMED DRAFT OF CMS PLAN COMPLETE	0.0		6/21/99		9/9/99		
6124015	1144: EPA APPROVED CMS PLAN	0.0		10/13/99		1/7/00		
6124016	1144: START BENCH / PILOT STUDIES	0.0	12/14/98		3/9/99			
6124016	1144: START CMS FIELD STUDY	0.0	10/14/99		1/10/00			
6124016	1144: CMS FIELD STUDY COMPLETE	0.0		10/13/00		1/9/01		
6124017	1144: START DEVELOPMENT OF CMS REPORT	0.0	10/16/00		1/10/01			
6124017	1144: EPA/NMED DRAFT; COMPLETION OF CMS	0.0		5/22/01		8/10/01		
6124017	1144: ASSESSMENT COMPLETE	0.0		8/22/01		11/13/01		
6124017	1144: REVISED CMS REPORT COMPLETE	0.0		8/22/01		11/13/01		
6124023	1144: START CORRECTIVE MEASURES IMPLEMENTATION	0.0	10/1/02		10/1/02			
6124023	1144: CORRECTIVE MEASURES IMPLEMENTATION CMPLT.	0.0		9/30/03		9/30/03		
6124023	1144: PROJECT COMPLETE	0.0		9/30/03		9/30/03		
6124028	1144: START VCA SOILS REMEDIATION	0.0	3/1/01		3/1/01			
6124028	1144: VCA SOILS REMEDIATION COMPLETE	0.0		9/30/02		9/30/02		
6125012	1147: EPA/NMED DRAFT OF RFI WORK PLAN COMPLETE	100.0		5/22/92		5/22/92		5/22/92
6125012	1147: RFI WORK PLAN COMPLETE	98.6		12/15/92		3/17/93		
6125013	1147: START RFI	0.1	12/16/92		3/18/93			
6125013	1147: RFI FIELD WORK COMPLETE	0.0		10/16/95		10/16/95		
6125014	1147: EPA/NMED DRAFT OF PH1 RPT COMPLETE	0.0		6/5/95		6/5/95		
6125014	1147: START DEVELOPING RFI REPORT	0.0	3/25/94		5/11/94			
6125014	1147: EPA/NMED DRAFT; COMPLETION OF RFI	0.0		11/18/96		11/18/96		
6125014	1147: REVISED RFI REPORT COMPLETE	0.9		2/25/97		2/25/97		
6125015	1147: START DEVELOPMENT OF CMS PLAN	0.0	11/19/96		11/19/96			
6125015	1147: EPA/NMED DRAFT OF CMS PLAN COMPLETE	0.0		6/19/97		6/19/97		
6125015	1147: EPA APPROVED CMS PLAN	0.0		10/10/97		10/10/97		
6125016	1147: START BENCH / PILOT STUDIES	100.0	10/1/92		10/1/92		10/1/92	
6125016	1147: START CMS FIELD STUDY	0.0	10/14/97		10/14/97			

# ENVIRONMENTAL RESTORATION PROJECT OFFICE MILESTONE REPORT

## STATUS AS OF JANUARY

WBS	OU / MILESTONE	% COMP.	TARGET START	EARLY FINISH	CURRENT START	EARLY FINISH	ACTUAL START	ACTUAL FINISH
6125016	1147: CMS FIELD STUDY COMPLETE	0.0		9/30/98		9/30/98		
6125017	1147: START DEVELOPMENT OF CMS REPORT	0.0	10/1/98		10/1/98			
6125017	1147: EPA/NMED DRAFT; COMPLETION OF CMS	0.0		4/29/99		4/29/99		
6125017	1147: ASSESSMENT COMPLETE	0.0		7/30/99		7/30/99		
6125017	1147: REVISED CMS REPORT COMPLETE	0.0		7/30/99		7/30/99		
6125023	1147: START CORRECTIVE MEASURES IMPLEMENTATION	0.0	8/2/99		8/2/99			
6125023	1147: CORRECTIVE MEASURES IMPLEMENTATION COMPLT.	0.0		9/30/05		9/30/05		
6125023	1147: PROJECT COMPLETE	0.0		9/30/05		9/30/05		
6125028	1147: START VCA SOILS REMEDIATION	0.0	3/3/97		3/3/97			
6125028	1147: VCA SOILS REMEDIATION COMPLETE	0.0		9/29/00		9/29/00		
6126012	1148: EPA/NMED DRAFT OF RFI WORK PLAN COMPLETE	100.0		5/22/92		5/22/92		5/22/92
6126012	1148: RFI WORK PLAN COMPLETE	99.0		1/14/93		5/7/93		
6126013	1148: START RFI	100.0	10/1/92		11/15/92		11/15/92	
6126013	1148: RFI FIELD WORK COMPLETE	0.0		4/11/96		4/11/96		
6126014	1148: EPA/NMED DRAFT OF PH1 REPORT COMPLETE	0.0		4/8/96		4/8/96		
6126014	1148: START DEVELOPING RFI REPORT	0.0	11/7/95		11/7/95			
6126014	1148: EPA/NMED DRAFT; COMPLETION OF RFI	0.0		10/20/97		10/20/97		
6126014	1148: REVISED RFI REPORT COMPLETE	0.0		1/27/98		1/27/98		
6126015	1148: START DEVELOPMENT OF CMS PLAN	0.0	10/21/97		10/21/97			
6126015	1148: EPA/NMED DRAFT OF CMS PLAN COMPLETE	0.0		7/6/98		7/6/98		
6126015	1148: EPA APPROVED CMS PLAN	0.0		10/27/98		10/27/98		
6126016	1148: START BENCH / PILOT STUDIES	100.0	10/1/92		10/1/92		10/1/92	
6126016	1148: START CMS FIELD STUDY	0.0	10/28/98		10/28/98			
6126016	1148: CMS FIELD STUDY COMPLETE	4.7		10/27/99		10/27/99		
6126017	1148: START DEVELOPMENT OF CMS REPORT	0.0	10/28/99		10/28/99			
6126017	1148: EPA/NMED DRAFT; COMPLETION OF CMS	0.0		6/5/00		6/5/00		
6126017	1148: ASSESSMENT COMPLETE	0.0		9/5/00		9/5/00		
6126017	1148: REVISED CMS REPORT COMPLETE	0.0		9/5/00		9/5/00		
6126018	1148: START OPERATION OF LCA PILOT SYSTEM	0.0	5/5/94		5/5/94			
6126018	1148: START INSTALLATION LCA VAPOR EXTRACT SYS	0.0	2/2/96		2/2/96			
6126018	1148: START OPERATION LCA VAPOR EXTRACTION SYS	0.0	2/4/97		2/4/97			
6126018	1148: START OPERATION HCA PILOT SYSTEM	0.0	1/4/96		1/4/96			
6126018	1148: START INSTALLATION HCA VAPOR EXTRACT SYS	0.0	10/6/97		10/6/97			

# ENVIRONMENTAL RESTORATION PROJECT OFFICE MILESTONE REPORT

STATUS AS OF JANUARY

WBS	OU / MILESTONE	% COMP.	TARGET START	EARLY FINISH	CURRENT START	EARLY FINISH	ACTUAL START	ACTUAL FINISH
6126023	1148: START CORRECTIVE MEASURES IMPLEMENTATION	0.0	10/1/01		10/1/01			
6126023	1148: CORRECTIVE MEASURES IMPLEMENTATION CMPLT.	0.0		9/29/06		9/29/06		
6126023	1148: PROJECT COMPLETE	0.0		9/29/06		9/29/06		
6126028	1148: START VCA SOILS REMEDIATION	0.0	3/1/99		3/1/99			
6126028	1148: VCA SOILS REMEDIATION COMPLETE	0.0		9/30/04		9/30/04		
6126028	1148: START OPERATION HCA VAPOR EXTRACTION SYS	0.0	10/6/98		10/6/98			
6127012	1154: START RFI WORK PLAN	100.0	10/1/92		1/4/93		1/4/93	
6127012	1154: EPA/NMED DRAFT OF RFI WORK PLAN COMPLETE	0.0		5/23/94		5/23/94		
6127012	1154: RFI WORK PLAN COMPLETE	0.7		9/7/94		9/7/94		
6127013	1154: START RFI	0.0	9/8/94		9/8/94			
6127013	1154: RFI FIELD WORK COMPLETE	0.0		7/21/95		7/21/95		
6127014	1154: START DEVELOPING RFI REPORT	0.0	7/24/95		7/24/95			
6127014	1154: EPA/NMED DRAFT; COMPLETION OF RFI	0.0		8/22/96		8/22/96		
6127014	1154: REVISED RFI REPORT COMPLETE	0.0		11/25/96		11/25/96		
6127014	1154: ASSESSMENT COMPLETE	0.0		11/25/96		11/25/96		
6127016	1154: START BENCH / PILOT STUDIES	0.0	10/1/93		10/1/93			
6127028	1154: START VCA SOILS REMEDIATION	0.0	3/3/97		3/3/97			
6127028	1154: VCA SOILS REMEDIATION COMPLETE	0.0		9/30/97		9/30/97		
6127028	1154: PROJECT COMPLETE	0.0		9/30/98		9/30/98		
6128012	1157: EPA/NMED DRAFT OF RFI WORK PLAN COMPLETE	0.0		5/17/93		5/25/93		
6128012	1157: RFI WORK PLAN COMPLETE	86.3		8/31/93		9/9/93		
6128013	1157: START RFI	0.0	3/18/93		3/26/93			
6128013	1157: RFI FIELD WORK COMPLETE	0.0		6/24/96		6/24/96		
6128014	1157: EPA/NMED DRAFT OF PH1 RPT COMPLETE	0.0		3/13/95		3/13/95		
6128014	1157: START DEVELOPING RFI REPORT	0.0	6/9/94		6/9/94			
6128014	1157: EPA/NMED DRAFT; COMPLETION OF RFI	0.0		7/28/97		7/28/97		
6128014	1157: REVISED RFI REPORT COMPLETE	0.0		10/28/97		10/28/97		
6128015	1157: START DEVELOPMENT OF CMS PLAN	0.0	7/29/97		7/29/97			
6128015	1157: EPA/NMED DRAFT OF CMS PLAN COMPLETE	0.0		3/2/98		3/2/98		
6128015	1157: EPA APPROVED CMS PLAN	0.0		6/22/98		6/22/98		
6128016	1157: START BENCH / PILOT STUDIES	100.0	10/1/92		10/1/92		10/1/92	
6128016	1157: START CMS FIELD STUDY	0.0	10/1/98		10/1/98			
6128016	1157: CMS FIELD STUDY COMPLETE	0.0		9/30/99		9/30/99		

# ENVIRONMENTAL RESTORATION PROJECT OFFICE MILESTONE REPORT

STATUS AS OF JANUARY

WBS	OU / MILESTONE	% COMP.	TARGET START	EARLY FINISH	CURRENT START	EARLY FINISH	ACTUAL START	ACTUAL FINISH
6128017	1157: START DEVELOPMENT OF CMS REPORT	0.0	10/1/99		10/1/99			
6128017	1157: EPA/NMED DRAFT; COMPLETION OF CMS	0.0		4/28/00		4/28/00		
6128017	1157: ASSESSMENT COMPLETE	0.0		7/31/00		7/31/00		
6128017	1157: REVISED CMS REPORT COMPLETE	0.0		7/31/00		7/31/00		
6128023	1157: START CORRECTIVE MEASURES IMPLEMENTATION	0.0	10/1/04		10/1/04			
6128023	1157: CORRECTIVE MEASURES IMPLEMENTATION CMPLT.	0.0		9/30/08		9/30/08		
6128023	1157: PROJECT COMPLETE	0.0		9/30/08		9/30/08		
6128028	1157: START VCA SOILS REMEDIATION	0.0	3/1/99		3/1/99			
6128028	1157: VCA SOILS REMEDIATION COMPLETE	0.0		9/30/99		9/30/99		
6304169	2105: FY92 IWP SUBMITTED TO EPA	100.0		11/19/92		11/19/92		11/19/92
6304169	2105: FY93 IWP SUBMITTED TO EPA	0.0		11/19/93		11/19/93		
6304169	2105: FY94 IWP SUBMITTED TO EPA	0.0		11/18/94		11/18/94		
6304169	2105: FY95 IWP SUBMITTED TO EPA	0.0		11/17/95		11/17/95		
6304169	2105: FY96 IWP SUBMITTED TO EPA	0.0		11/19/96		11/19/96		
6304169	2105: FY97 IWP SUBMITTED TO EPA	0.0		11/19/97		11/19/97		
6304169	2105: FY98 IWP SUBMITTED TO EPA	0.0		11/19/98		11/19/98		
6304169	2105: FY99 IWP SUBMITTED TO EPA	0.0		11/19/99		11/19/99		
6304169	2105: FY00 IWP SUBMITTED TO EPA	0.0		11/17/00		11/17/00		
6304169	2105: FY01 IWP SUBMITTED TO EPA	0.0		11/19/01		11/19/01		
6304139	2105: PROJECT COMPLETE	0.0		9/13/19		9/13/19		
6303019	2107: 4TH QUARTER REPORT SUBMITTED TO EPA	0.0		10/15/92		2/16/93		
6303019	2107: 1ST QUARTER REPORT SUBMITTED TO EPA	0.0		1/15/93		3/31/93		
6303019	2107: 2ND QUARTER REPORT SUBMITTED TO EPA	0.0		4/15/93		4/15/93		
6303019	2107: 3RD QUARTER REPORT SUBMITTED TO EPA	0.0		7/15/93		7/15/93		
6303019	2107: 4TH QUARTER REPORT SUBMITTED TO EPA	0.0		10/15/93		10/15/93		
6303019	2107: 1ST QUARTER REPORT SUBMITTED TO EPA	0.0		1/18/94		1/18/94		
6303019	2107: 2ND QUARTER REPORT SUBMITTED TO EPA	0.0		4/15/94		4/15/94		
6303019	2107: 3RD QUARTER REPORT SUBMITTED TO EPA	0.0		7/15/94		7/15/94		
6303019	2107: 4TH QUARTER REPORT SUBMITTED TO EPA	0.0		10/17/94		10/17/94		
6303019	2107: 1ST QUARTER REPORT SUBMITTED TO EPA	0.0		1/16/95		1/16/95		
6303019	2107: 2ND QUARTER REPORT SUBMITTED TO EPA	0.0		4/17/95		4/17/95		
6303019	2107: 3RD QUARTER REPORT SUBMITTED TO EPA	0.0		7/17/95		7/17/95		
6303019	2107: 4TH QUARTER REPORT SUBMITTED TO EPA	0.0		10/16/95		10/16/95		

**ENVIRONMENTAL RESTORATION PROJECT OFFICE  
MILESTONE REPORT**

**STATUS AS OF JANUARY**

WBS	OU / MILESTONE	% COMP.	TARGET START	EARLY FINISH	CURRENT START	EARLY FINISH	ACTUAL START	ACTUAL FINISH
6303019	2107: 1ST QUARTER REPORT SUBMITTED TO EPA	0.0		1/16/96		1/16/96		
6303019	2107: 2ND QUARTER REPORT SUBMITTED TO EPA	0.0		4/15/96		4/15/96		
6303019	2107: 3RD QUARTER REPORT SUBMITTED TO EPA	0.0		7/15/96		7/15/96		
6303019	2107: 4TH QUARTER REPORT SUBMITTED TO EPA	0.0		10/15/96		10/15/96		
6303019	2107: 1ST QUARTER REPORT SUBMITTED TO EPA	0.0		1/15/97		1/15/97		
6303019	2107: 2ND QUARTER REPORT SUBMITTED TO EPA	0.0		4/15/97		4/15/97		
6303019	2107: 3RD QUARTER REPORT SUBMITTED TO EPA	0.0		7/15/97		7/15/97		
6303019	2107: 4TH QUARTER REPORT SUBMITTED TO EPA	0.0		10/15/97		10/15/97		
6303019	2107: 1ST QUARTER REPORT SUBMITTED TO EPA	0.0		1/15/98		1/15/98		
6303019	2107: 2ND QUARTER REPORT SUBMITTED TO EPA	0.0		4/15/98		4/15/98		
6303019	2107: 3RD QUARTER REPORT SUBMITTED TO EPA	0.0		7/15/98		7/15/98		
6303019	2107: 4TH QUARTER REPORT SUBMITTED TO EPA	0.0		10/15/98		10/15/98		
6303019	2107: 1ST QUARTER REPORT SUBMITTED TO EPA	0.0		1/15/99		1/15/99		
6303019	2107: 2ND QUARTER REPORT SUBMITTED TO EPA	0.0		4/15/99		4/15/99		
6303019	2107: 3RD QUARTER REPORT SUBMITTED TO EPA	0.0		7/15/99		7/15/99		
6303019	2107: 4TH QUARTER REPORT SUBMITTED TO EPA	0.0		10/15/99		10/15/99		
6303019	2107: 1ST QUARTER REPORT SUBMITTED TO EPA	0.0		1/18/00		1/18/00		
6303019	2107: 2ND QUARTER REPORT SUBMITTED TO EPA	0.0		4/17/00		4/17/00		
6303019	2107: 3RD QUARTER REPORT SUBMITTED TO EPA	0.0		7/17/00		7/17/00		
6303019	2107: 4TH QUARTER REPORT SUBMITTED TO EPA	0.0		10/16/00		10/16/00		
6303019	2107: 1ST QUARTER REPORT SUBMITTED TO EPA	0.0		1/16/01		1/16/01		
6303019	2107: 2ND QUARTER REPORT SUBMITTED TO EPA	0.0		4/16/01		4/16/01		
6303019	2107: 3RD QUARTER REPORT SUBMITTED TO EPA	0.0		7/16/01		7/16/01		
6303019	2107: 4TH QUARTER REPORT SUBMITTED TO EPA	0.0		10/15/01		10/15/01		
6303019	2107: 1ST QUARTER REPORT SUBMITTED TO EPA	0.0		1/15/02		1/15/02		
6303019	2107: 2ND QUARTER REPORT SUBMITTED TO EPA	0.0		4/15/02		4/15/02		
6303019	2107: 3RD QUARTER REPORT SUBMITTED TO EPA	0.0		7/15/02		7/15/02		
6303019	2107: PROJECT COMPLETE	0.0		9/28/18		9/28/18		
6303019	2107: SEP EPA REPORT SUBMITTED FY92	100.0		10/27/92		10/20/92		10/20/92
6303019	2107: OCT EPA REPORT SUBMITTED FY93	100.0		11/30/92		11/20/92		11/20/92
6303019	2107: NOV EPA REPORT SUBMITTED FY93	100.0		12/29/92		12/22/92		12/22/92
6303019	2107: DEC EPA REPORT SUBMITTED FY93	100.0		1/27/93		1/22/93		1/22/93
6303019	2107: JAN EPA REPORT SUBMITTED FY93	0.0		2/26/93		2/26/93		

**ENVIRONMENTAL RESTORATION PROJECT OFFICE  
MILESTONE REPORT**

**STATUS AS OF JANUARY**

WBS	OU / MILESTONE	% COMP.	TARGET START	EARLY FINISH	CURRENT START	EARLY FINISH	ACTUAL START	ACTUAL FINISH
6303019	2107: FEB EPA REPORT SUBMITTED FY93	0.0		3/29/93		3/29/93		
6303019	2107: MAR EPA REPORT SUBMITTED FY93	0.0		4/27/93		4/27/93		
6303019	2107: APR EPA REPORT SUBMITTED FY93	0.0		5/27/93		5/27/93		
6303019	2107: MAY EPA REPORT SUBMITTED FY93	0.0		6/28/93		6/28/93		
6303019	2107: JUN EPA REPORT SUBMITTED FY93	0.0		7/27/93		7/27/93		
6303019	2107: JUL EPA REPORT SUBMITTED FY93	0.0		8/27/93		8/27/93		
6303019	2107: AUG EPA REPORT SUBMITTED FY93	0.0		9/27/93		9/27/93		
6303019	2107: SEP EPA REPORT SUBMITTED FY93	0.0		10/27/93		10/27/93		
6303019	2107: OCT EPA REPORT SUBMITTED FY94	0.0		11/29/93		11/29/93		
6303019	2107: NOV EPA REPORT SUBMITTED FY94	0.0		12/28/93		12/28/93		
6303019	2107: DEC EPA REPORT SUBMITTED FY94	0.0		1/27/94		1/27/94		
6303019	2107: JAN EPA REPORT SUBMITTED FY94	0.0		2/28/94		2/28/94		
6303019	2107: FEB EPA REPORT SUBMITTED FY94	0.0		3/28/94		3/28/94		
6303019	2107: MAR EPA REPORT SUBMITTED FY94	0.0		4/27/94		4/27/94		
6303019	2107: APR EPA REPORT SUBMITTED FY94	0.0		5/27/94		5/27/94		
6303019	2107: MAY EPA REPORT SUBMITTED FY94	0.0		6/27/94		6/27/94		
6303019	2107: JUN EPA REPORT SUBMITTED FY94	0.0		7/27/94		7/27/94		
6303019	2107: JUL EPA REPORT SUBMITTED FY94	0.0		8/29/94		8/29/94		
6303019	2107: AUG EPA REPORT SUBMITTED FY94	0.0		9/27/94		9/27/94		
6303019	2107: SEP EPA REPORT SUBMITTED FY94	0.0		10/27/94		10/27/94		
6303019	2107: OCT EPA REPORT SUBMITTED FY95	0.0		11/28/94		11/28/94		
6303019	2107: NOV EPA REPORT SUBMITTED FY95	0.0		12/27/94		12/27/94		
6303019	2107: DEC EPA REPORT SUBMITTED FY95	0.0		1/27/95		1/27/95		
6303019	2107: JAN EPA REPORT SUBMITTED FY95	0.0		2/27/95		2/27/95		
6303019	2107: FEB EPA REPORT SUBMITTED FY95	0.0		3/27/95		3/27/95		
6303019	2107: MAR EPA REPORT SUBMITTED FY95	0.0		4/27/95		4/27/95		
6303019	2107: APR EPA REPORT SUBMITTED FY95	0.0		5/30/95		5/30/95		
6303019	2107: MAY EPA REPORT SUBMITTED FY95	0.0		6/27/95		6/27/95		
6303019	2107: JUN EPA REPORT SUBMITTED FY95	0.0		7/27/95		7/27/95		
6303019	2107: JUL EPA REPORT SUBMITTED FY95	0.0		8/28/95		8/28/95		
6303019	2107: AUG EPA REPORT SUBMITTED FY95	0.0		9/27/95		9/27/95		
6303019	2107: SEP EPA REPORT SUBMITTED FY95	0.0		10/27/95		10/27/95		
6303019	2107: OCT EPA REPORT SUBMITTED FY96	0.0		11/27/95		11/27/95		

**ENVIRONMENTAL RESTORATION PROJECT OFFICE  
MILESTONE REPORT**

**STATUS AS OF JANUARY**

WBS	OU / MILESTONE	% COMP.	TARGET START	EARLY FINISH	CURRENT START	EARLY FINISH	ACTUAL START	ACTUAL FINISH
6303019	2107: NOV EPA REPORT SUBMITTED FY96	0.0		12/27/95		12/27/95		
6303019	2107: DEC EPA REPORT SUBMITTED FY96	0.0		1/29/96		1/29/96		
6303019	2107: JAN EPA REPORT SUBMITTED FY96	0.0		2/27/96		2/27/96		
6303019	2107: FEB EPA REPORT SUBMITTED FY96	0.0		3/27/96		3/27/96		
6303019	2107: MAR EPA REPORT SUBMITTED FY96	0.0		4/29/96		4/29/96		
6303019	2107: APR EPA REPORT SUBMITTED FY96	0.0		5/28/96		5/28/96		
6303019	2107: MAY EPA REPORT SUBMITTED FY96	0.0		6/27/96		6/27/96		
6303019	2107: JUN EPA REPORT SUBMITTED FY96	0.0		7/29/96		7/29/96		
6303019	2107: JUL EPA REPORT SUBMITTED FY96	0.0		8/27/96		8/27/96		
6303019	2107: AUG EPA REPORT SUBMITTED FY96	0.0		9/27/96		9/27/96		
6303019	2107: SEP EPA REPORT SUBMITTED FY96	0.0		10/28/96		10/28/96		
6303019	2107: OCT EPA REPORT SUBMITTED FY97	0.0		11/27/96		11/27/96		
6303019	2107: NOV EPA REPORT SUBMITTED FY97	0.0		12/27/96		12/27/96		
6303019	2107: DEC EPA REPORT SUBMITTED FY97	0.0		1/27/97		1/27/97		
6303019	2107: JAN EPA REPORT SUBMITTED FY97	0.0		2/27/97		2/27/97		
6303019	2107: FEB EPA REPORT SUBMITTED FY97	0.0		3/27/97		3/27/97		
6303019	2107: MAR EPA REPORT SUBMITTED FY97	0.0		4/28/97		4/28/97		
6303019	2107: APR EPA REPORT SUBMITTED FY97	0.0		5/27/97		5/27/97		
6303019	2107: MAY EPA REPORT SUBMITTED FY97	0.0		6/27/97		6/27/97		
6303019	2107: JUN EPA REPORT SUBMITTED FY97	0.0		7/28/97		7/28/97		
6303019	2107: JUL EPA REPORT SUBMITTED FY97	0.0		8/27/97		8/27/97		
6303019	2107: AUG EPA REPORT SUBMITTED FY97	0.0		9/29/97		9/29/97		
6303019	2107: SEP EPA REPORT SUBMITTED FY97	0.0		10/27/97		10/27/97		
6303019	2107: OCT EPA REPORT SUBMITTED FY98	0.0		12/1/97		12/1/97		
6303019	2107: NOV EPA REPORT SUBMITTED FY98	0.0		12/29/97		12/29/97		
6303019	2107: DEC EPA REPORT SUBMITTED FY98	0.0		1/27/98		1/27/98		
6303019	2107: JAN EPA REPORT SUBMITTED FY98	0.0		2/27/98		2/27/98		
6303019	2107: FEB EPA REPORT SUBMITTED FY98	0.0		3/27/98		3/27/98		
6303019	2107: MAR EPA REPORT SUBMITTED FY98	0.0		4/27/98		4/27/98		
6303019	2107: APR EPA REPORT SUBMITTED FY98	0.0		5/27/98		5/27/98		
6303019	2107: MAY EPA REPORT SUBMITTED FY98	0.0		6/29/98		6/29/98		
6303019	2107: JUN EPA REPORT SUBMITTED FY98	0.0		7/27/98		7/27/98		
6303019	2107: JUL EPA REPORT SUBMITTED FY98	0.0		8/27/98		8/27/98		

**ENVIRONMENTAL RESTORATION PROJECT OFFICE  
MILESTONE REPORT**

**STATUS AS OF JANUARY**

WBS	OU / MILESTONE	% COMP.	TARGET START	EARLY FINISH	CURRENT START	EARLY FINISH	ACTUAL START	ACTUAL FINISH
6303019	2107: AUG EPA REPORT SUBMITTED FY98	0.0		9/28/98		9/28/98		
6303019	2107: SEP EPA REPORT SUBMITTED FY98	0.0		10/27/98		10/27/98		
6303019	2107: OCT EPA REPORT SUBMITTED FY99	0.0		11/30/98		11/30/98		
6303019	2107: NOV EPA REPORT SUBMITTED FY99	0.0		12/29/98		12/29/98		
6303019	2107: DEC EPA REPORT SUBMITTED FY99	0.0		1/27/99		1/27/99		
6303019	2107: JAN EPA REPORT SUBMITTED FY99	0.0		2/26/99		2/26/99		
6303019	2107: FEB EPA REPORT SUBMITTED FY99	0.0		3/29/99		3/29/99		
6303019	2107: MAR EPA REPORT SUBMITTED FY99	0.0		4/27/99		4/27/99		
6303019	2107: APR EPA REPORT SUBMITTED FY99	0.0		5/27/99		5/27/99		
6303019	2107: MAY EPA REPORT SUBMITTED FY99	0.0		6/28/99		6/28/99		
6303019	2107: JUN EPA REPORT SUBMITTED FY99	0.0		7/27/99		7/27/99		
6303019	2107: JUL EPA REPORT SUBMITTED FY99	0.0		8/27/99		8/27/99		
6303019	2107: AUG EPA REPORT SUBMITTED FY99	0.0		9/27/99		9/27/99		
6303019	2107: SEP EPA REPORT SUBMITTED FY99	0.0		10/27/99		10/27/99		
6303019	2107: OCT EPA REPORT SUBMITTED FY00	0.0		11/29/99		11/29/99		
6303019	2107: NOV EPA REPORT SUBMITTED FY00	0.0		12/28/99		12/28/99		
6303019	2107: DEC EPA REPORT SUBMITTED FY00	0.0		1/27/00		1/27/00		
6303019	2107: JAN EPA REPORT SUBMITTED FY00	0.0		2/28/00		2/28/00		
6303019	2107: FEB EPA REPORT SUBMITTED FY00	0.0		3/27/00		3/27/00		
6303019	2107: MAR EPA REPORT SUBMITTED FY00	0.0		4/27/00		4/27/00		
6303019	2107: APR EPA REPORT SUBMITTED FY00	0.0		5/30/00		5/30/00		
6303019	2107: MAY EPA REPORT SUBMITTED FY00	0.0		6/27/00		6/27/00		
6303019	2107: JUN EPA REPORT SUBMITTED FY00	0.0		7/27/00		7/27/00		
6303019	2107: JUL EPA REPORT SUBMITTED FY00	0.0		8/28/00		8/28/00		
6303019	2107: AUG EPA REPORT SUBMITTED FY00	0.0		9/27/00		9/27/00		
6303019	2107: SEP EPA REPORT SUBMITTED FY00	0.0		10/27/00		10/27/00		
6303019	2107: OCT EPA REPORT SUBMITTED FY01	0.0		11/27/00		11/27/00		
6303019	2107: NOV EPA REPORT SUBMITTED FY01	0.0		12/27/00		12/27/00		
6303019	2107: DEC EPA REPORT SUBMITTED FY01	0.0		1/29/01		1/29/01		
6303019	2107: JAN EPA REPORT SUBMITTED FY01	0.0		2/27/01		2/27/01		
6303019	2107: FEB EPA REPORT SUBMITTED FY01	0.0		3/27/01		3/27/01		
6303019	2107: MAR EPA REPORT SUBMITTED FY01	0.0		4/27/01		4/27/01		
6303019	2107: APR EPA REPORT SUBMITTED FY01	0.0		5/29/01		5/29/01		

**ENVIRONMENTAL RESTORATION PROJECT OFFICE  
MILESTONE REPORT**

**STATUS AS OF JANUARY**

WBS	OU / MILESTONE	% COMP.	TARGET START	EARLY FINISH	CURRENT START	EARLY FINISH	ACTUAL START	ACTUAL FINISH
6303019	2107: MAY EPA REPORT SUBMITTED FY01	0.0		6/27/01		6/27/01		
6303019	2107: JUN EPA REPORT SUBMITTED FY01	0.0		7/27/01		7/27/01		
6303019	2107: JUL EPA REPORT SUBMITTED FY01	0.0		8/27/01		8/27/01		
6303019	2107: AUG EPA REPORT SUBMITTED FY01	0.0		9/27/01		9/27/01		
6303019	2107: SEP EPA REPORT SUBMITTED FY01	0.0		10/29/01		10/29/01		
6303019	2107: OCT EPA REPORT SUBMITTED FY02	0.0		11/27/01		11/27/01		
6303019	2107: NOV EPA REPORT SUBMITTED FY02	0.0		12/27/01		12/27/01		
6303019	2107: DEC EPA REPORT SUBMITTED FY02	0.0		1/28/02		1/28/02		
6303019	2107: JAN EPA REPORT SUBMITTED FY02	0.0		2/27/02		2/27/02		
6303019	2107: FEB EPA REPORT SUBMITTED FY02	0.0		3/27/02		3/27/02		
6303019	2107: MAR EPA REPORT SUBMITTED FY02	0.0		4/29/02		4/29/02		
6303019	2107: APR EPA REPORT SUBMITTED FY02	0.0		5/28/02		5/28/02		
6303019	2107: MAY EPA REPORT SUBMITTED FY02	0.0		6/27/02		6/27/02		
6303019	2107: JUN EPA REPORT SUBMITTED FY02	0.0		7/29/02		7/29/02		
6303019	2107: JUL EPA REPORT SUBMITTED FY02	0.0		8/27/02		8/27/02		
6303019	2107: AUG EPA REPORT SUBMITTED FY02	0.0		9/27/02		9/27/02		
6303019	2107: SEP EPA REPORT SUBMITTED FY02	0.0		10/28/02		10/28/02		
6303019	2107: OCT EPA REPORT SUBMITTED FY03	0.0		11/27/02		11/27/02		
6303019	2107: NOV EPA REPORT SUBMITTED FY03	0.0		12/27/02		12/27/02		
6303019	2107: DEC EPA REPORT SUBMITTED FY03	0.0		1/27/03		1/27/03		
6303019	2107: JAN EPA REPORT SUBMITTED FY03	0.0		2/27/03		2/27/03		
6303019	2107: FEB EPA REPORT SUBMITTED FY03	0.0		3/27/03		3/27/03		
6303019	2107: MAR EPA REPORT SUBMITTED FY03	0.0		4/28/03		4/28/03		
6303019	2107: APR EPA REPORT SUBMITTED FY03	0.0		5/27/03		5/27/03		
6303019	2107: MAY EPA REPORT SUBMITTED FY03	0.0		6/27/03		6/27/03		
6303019	2107: JUN EPA REPORT SUBMITTED FY03	0.0		7/28/03		7/28/03		
6303019	2107: JUL EPA REPORT SUBMITTED FY03	0.0		8/27/03		8/27/03		
6303019	2107: AUG EPA REPORT SUBMITTED FY03	0.0		9/29/03		9/29/03		
6303019	2107: SEP EPA REPORT SUBMITTED FY03	0.0		10/27/03		10/27/03		
6303019	2107: OCT EPA REPORT SUBMITTED FY04	0.0		11/27/03		11/27/03		
6303019	2107: NOV EPA REPORT SUBMITTED FY04	0.0		12/29/03		12/29/03		
6303019	2107: DEC EPA REPORT SUBMITTED FY04	0.0		1/27/04		1/27/04		
6303019	2107: JAN EPA REPORT SUBMITTED FY04	0.0		2/27/04		2/27/04		

**ENVIRONMENTAL RESTORATION PROJECT OFFICE  
MILESTONE REPORT**

**STATUS AS OF JANUARY**

WBS	OU / MILESTONE	% COMP.	TARGET START	EARLY FINISH	CURRENT START	EARLY FINISH	ACTUAL START	ACTUAL FINISH
6303019	2107: FEB EPA REPORT SUBMITTED FY04	0.0		3/29/04		3/29/04		
6303019	2107: MAR EPA REPORT SUBMITTED FY04	0.0		4/27/04		4/27/04		
6303019	2107: APR EPA REPORT SUBMITTED FY04	0.0		5/27/04		5/27/04		
6303019	2107: MAY EPA REPORT SUBMITTED FY04	0.0		6/28/04		6/28/04		
6303019	2107: JUN EPA REPORT SUBMITTED FY04	0.0		7/27/04		7/27/04		
6303019	2107: JUL EPA REPORT SUBMITTED FY04	0.0		8/27/04		8/27/04		
6303019	2107: AUG EPA REPORT SUBMITTED FY04	0.0		9/27/04		9/27/04		
6303019	2107: SEP EPA REPORT SUBMITTED FY04	0.0		10/27/04		10/27/04		
6303019	2107: OCT EPA REPORT SUBMITTED FY05	0.0		11/29/04		11/29/04		
6303019	2107: NOV EPA REPORT SUBMITTED FY05	0.0		12/28/04		12/28/04		
6303019	2107: DEC EPA REPORT SUBMITTED FY05	0.0		1/27/05		1/27/05		
6303019	2107: JAN EPA REPORT SUBMITTED FY05	0.0		2/28/05		2/28/05		
6303019	2107: FEB EPA REPORT SUBMITTED FY05	0.0		3/28/05		3/28/05		
6303019	2107: MAR EPA REPORT SUBMITTED FY05	0.0		4/27/05		4/27/05		
6303019	2107: APR EPA REPORT SUBMITTED FY05	0.0		5/27/05		5/27/05		
6303019	2107: MAY EPA REPORT SUBMITTED FY05	0.0		6/27/05		6/27/05		
6303019	2107: JUN EPA REPORT SUBMITTED FY05	0.0		7/27/05		7/27/05		
6303019	2107: JUL EPA REPORT SUBMITTED FY05	0.0		8/29/05		8/29/05		
6303019	2107: AUG EPA REPORT SUBMITTED FY05	0.0		9/27/05		9/27/05		
6303019	2107: SEP EPA REPORT SUBMITTED FY05	0.0		10/27/05		10/27/05		
6303019	2107: OCT EPA REPORT SUBMITTED FY06	0.0		11/28/05		11/28/05		
6303019	2107: NOV EPA REPORT SUBMITTED FY06	0.0		12/27/05		12/27/05		
6303019	2107: DEC EPA REPORT SUBMITTED FY06	0.0		1/27/06		1/27/06		
6303019	2107: JAN EPA REPORT SUBMITTED FY06	0.0		2/27/06		2/27/06		
6303019	2107: FEB EPA REPORT SUBMITTED FY06	0.0		3/27/06		3/27/06		
6303019	2107: MAR EPA REPORT SUBMITTED FY06	0.0		4/27/06		4/27/06		
6303019	2107: APR EPA REPORT SUBMITTED FY06	0.0		5/30/06		5/30/06		
6303019	2107: MAY EPA REPORT SUBMITTED FY06	0.0		6/27/06		6/27/06		
6303019	2107: JUN EPA REPORT SUBMITTED FY06	0.0		7/27/06		7/27/06		
6303019	2107: JUL EPA REPORT SUBMITTED FY06	0.0		8/28/06		8/28/06		
6303019	2107: AUG EPA REPORT SUBMITTED FY06	0.0		9/27/06		9/27/06		
6303019	2107: SEP EPA REPORT SUBMITTED FY06	0.0		10/27/06		10/27/06		
6303019	2107: OCT EPA REPORT SUBMITTED FY07	0.0		11/27/06		11/27/06		

# ENVIRONMENTAL RESTORATION PROJECT OFFICE MILESTONE REPORT

STATUS AS OF JANUARY

WBS	OU / MILESTONE	% COMP.	TARGET START	EARLY FINISH	CURRENT START	EARLY FINISH	ACTUAL START	ACTUAL FINISH
6303019	2107: NOV EPA REPORT SUBMITTED FY07	0.0		12/27/06		12/27/06		
6303019	2107: DEC EPA REPORT SUBMITTED FY07	0.0		1/29/07		1/29/07		
6303019	2107: JAN EPA REPORT SUBMITTED FY07	0.0		2/27/07		2/27/07		
6303019	2107: FEB EPA REPORT SUBMITTED FY07	0.0		3/27/07		3/27/07		
6303019	2107: MAR EPA REPORT SUBMITTED FY07	0.0		4/27/07		4/27/07		
6303019	2107: APR EPA REPORT SUBMITTED FY07	0.0		5/29/07		5/29/07		
6303019	2107: MAY EPA REPORT SUBMITTED FY07	0.0		6/27/07		6/27/07		
6303019	2107: JUN EPA REPORT SUBMITTED FY07	0.0		7/27/07		7/27/07		
6303019	2107: JUL EPA REPORT SUBMITTED FY07	0.0		8/27/07		8/27/07		
6303019	2107: AUG EPA REPORT SUBMITTED FY07	0.0		9/27/07		9/27/07		
6303019	2107: SEP EPA REPORT SUBMITTED FY07	0.0		10/29/07		10/29/07		
6303019	2107: OCT EPA REPORT SUBMITTED FY08	0.0		11/27/07		11/27/07		
6303019	2107: NOV EPA REPORT SUBMITTED FY08	0.0		12/27/07		12/27/07		
6303019	2107: DEC EPA REPORT SUBMITTED FY08	0.0		1/28/08		1/28/08		
6303019	2107: JAN EPA REPORT SUBMITTED FY08	0.0		2/27/08		2/27/08		
6303019	2107: FEB EPA REPORT SUBMITTED FY08	0.0		3/27/08		3/27/08		
6303019	2107: MAR EPA REPORT SUBMITTED FY08	0.0		4/28/08		4/28/08		
6303019	2107: APR EPA REPORT SUBMITTED FY08	0.0		5/27/08		5/27/08		
6303019	2107: MAY EPA REPORT SUBMITTED FY08	0.0		6/27/08		6/27/08		
6303019	2107: JUN EPA REPORT SUBMITTED FY08	0.0		7/28/08		7/28/08		
6303019	2107: JUL EPA REPORT SUBMITTED FY08	0.0		8/27/08		8/27/08		
6303019	2107: AUG EPA REPORT SUBMITTED FY08	0.0		9/29/08		9/29/08		
6303019	2107: SEP EPA REPORT SUBMITTED FY08	0.0		10/27/08		10/27/08		
6303019	2107: OCT EPA REPORT SUBMITTED FY09	0.0		12/1/08		12/1/08		
6303019	2107: NOV EPA REPORT SUBMITTED FY09	0.0		12/29/08		12/29/08		
6303019	2107: DEC EPA REPORT SUBMITTED FY09	0.0		1/27/09		1/27/09		
6303019	2107: JAN EPA REPORT SUBMITTED FY09	0.0		2/27/09		2/27/09		
6303019	2107: FEB EPA REPORT SUBMITTED FY09	0.0		3/27/09		3/27/09		
6303019	2107: MAR EPA REPORT SUBMITTED FY09	0.0		4/27/09		4/27/09		
6303019	2107: APR EPA REPORT SUBMITTED FY09	0.0		5/27/09		5/27/09		
6303019	2107: MAY EPA REPORT SUBMITTED FY09	0.0		6/29/09		6/29/09		
6303019	2107: JUN EPA REPORT SUBMITTED FY09	0.0		7/27/09		7/27/09		
6303019	2107: JUL EPA REPORT SUBMITTED FY09	0.0		8/27/09		8/27/09		

**ENVIRONMENTAL RESTORATION PROJECT OFFICE  
MILESTONE REPORT**

**STATUS AS OF JANUARY**

WBS	OU / MILESTONE	% COMP.	TARGET START	EARLY FINISH	CURRENT START	EARLY FINISH	ACTUAL START	ACTUAL FINISH
6303019	2107: AUG EPA REPORT SUBMITTED FY09	0.0		9/28/09		9/28/09		
6303019	2107: SEP EPA REPORT SUBMITTED FY09	0.0		10/27/09		10/27/09		
6303019	2107: OCT EPA REPORT SUBMITTED FY10	0.0		11/30/09		11/30/09		
6303019	2107: NOV EPA REPORT SUBMITTED FY10	0.0		12/29/09		12/29/09		
6303019	2107: DEC EPA REPORT SUBMITTED FY10	0.0		1/27/10		1/27/10		
6303019	2107: JAN EPA REPORT SUBMITTED FY10	0.0		2/26/10		2/26/10		
6303019	2107: FEB EPA REPORT SUBMITTED FY10	0.0		3/29/10		3/29/10		
6303019	2107: MAR EPA REPORT SUBMITTED FY10	0.0		4/27/10		4/27/10		
6303019	2107: APR EPA REPORT SUBMITTED FY10	0.0		5/27/10		5/27/10		
6303019	2107: MAY EPA REPORT SUBMITTED FY10	0.0		6/28/10		6/28/10		
6303019	2107: JUN EPA REPORT SUBMITTED FY10	0.0		7/27/10		7/27/10		
6303019	2107: JUL EPA REPORT SUBMITTED FY10	0.0		8/27/10		8/27/10		
6303019	2107: AUG EPA REPORT SUBMITTED FY10	0.0		9/27/10		9/27/10		
6303019	2107: SEP EPA REPORT SUBMITTED FY10	0.0		10/27/10		10/27/10		
6303019	2107: OCT EPA REPORT SUBMITTED FY11	0.0		11/29/10		11/29/10		
6303019	2107: NOV EPA REPORT SUBMITTED FY11	0.0		12/28/10		12/28/10		
6303019	2107: DEC EPA REPORT SUBMITTED FY11	0.0		1/27/11		1/27/11		
6303019	2107: JAN EPA REPORT SUBMITTED FY11	0.0		2/28/11		2/28/11		
6303019	2107: FEB EPA REPORT SUBMITTED FY11	0.0		3/28/11		3/28/11		
6303019	2107: MAR EPA REPORT SUBMITTED FY11	0.0		4/27/11		4/27/11		
6303019	2107: APR EPA REPORT SUBMITTED FY11	0.0		5/27/11		5/27/11		
6303019	2107: MAY EPA REPORT SUBMITTED FY11	0.0		6/27/11		6/27/11		
6303019	2107: JUN EPA REPORT SUBMITTED FY11	0.0		7/27/11		7/27/11		
6303019	2107: JUL EPA REPORT SUBMITTED FY11	0.0		8/29/11		8/29/11		
6303019	2107: AUG EPA REPORT SUBMITTED FY11	0.0		9/27/11		9/27/11		
6303019	2107: SEP EPA REPORT SUBMITTED FY11	0.0		10/27/11		10/27/11		
6303019	2107: OCT EPA REPORT SUBMITTED FY12	0.0		11/28/11		11/28/11		
6303019	2107: NOV EPA REPORT SUBMITTED FY12	0.0		12/27/11		12/27/11		
6303019	2107: DEC EPA REPORT SUBMITTED FY12	0.0		1/27/12		1/27/12		
6303019	2107: JAN EPA REPORT SUBMITTED FY12	0.0		2/27/12		2/27/12		
6303019	2107: FEB EPA REPORT SUBMITTED FY12	0.0		3/27/12		3/27/12		
6303019	2107: MAR EPA REPORT SUBMITTED FY12	0.0		4/27/12		4/27/12		
6303019	2107: APR EPA REPORT SUBMITTED FY12	0.0		5/29/12		5/29/12		

**ENVIRONMENTAL RESTORATION PROJECT OFFICE  
MILESTONE REPORT**

**STATUS AS OF JANUARY**

WBS	OU / MILESTONE	% COMP.	TARGET START	EARLY FINISH	CURRENT START	EARLY FINISH	ACTUAL START	ACTUAL FINISH
6303019	2107: MAY EPA REPORT SUBMITTED FY12	0.0		6/27/12		6/27/12		
6303019	2107: JUN EPA REPORT SUBMITTED FY12	0.0		7/27/12		7/27/12		
6303019	2107: JUL EPA REPORT SUBMITTED FY12	0.0		8/27/12		8/27/12		
6303019	2107: AUG EPA REPORT SUBMITTED FY12	0.0		9/27/12		9/27/12		
6303019	2107: SEP EPA REPORT SUBMITTED FY12	0.0		10/29/12		10/29/12		
6303019	2107: OCT EPA REPORT SUBMITTED FY13	0.0		11/27/12		11/27/12		
6303019	2107: NOV EPA REPORT SUBMITTED FY13	0.0		12/27/12		12/27/12		
6303019	2107: DEC EPA REPORT SUBMITTED FY13	0.0		1/28/13		1/28/13		
6303019	2107: JAN EPA REPORT SUBMITTED FY13	0.0		2/27/13		2/27/13		
6303019	2107: FEB EPA REPORT SUBMITTED FY13	0.0		3/27/13		3/27/13		
6303019	2107: MAR EPA REPORT SUBMITTED FY13	0.0		4/29/13		4/29/13		
6303019	2107: APR EPA REPORT SUBMITTED FY13	0.0		5/28/13		5/28/13		
6303019	2107: MAY EPA REPORT SUBMITTED FY13	0.0		6/27/13		6/27/13		
6303019	2107: JUN EPA REPORT SUBMITTED FY13	0.0		7/29/13		7/29/13		
6303019	2107: JUL EPA REPORT SUBMITTED FY13	0.0		8/27/13		8/27/13		
6303019	2107: AUG EPA REPORT SUBMITTED FY13	0.0		9/27/13		9/27/13		
6303019	2107: SEP EPA REPORT SUBMITTED FY13	0.0		10/28/13		10/28/13		
6303019	2107: OCT EPA REPORT SUBMITTED FY14	0.0		11/27/13		11/27/13		
6303019	2107: NOV EPA REPORT SUBMITTED FY14	0.0		12/27/13		12/27/13		
6303019	2107: DEC EPA REPORT SUBMITTED FY14	0.0		1/27/14		1/27/14		
6303019	2107: JAN EPA REPORT SUBMITTED FY14	0.0		2/27/14		2/27/14		
6303019	2107: FEB EPA REPORT SUBMITTED FY14	0.0		3/27/14		3/27/14		
6303019	2107: MAR EPA REPORT SUBMITTED FY14	0.0		4/28/14		4/28/14		
6303019	2107: APR EPA REPORT SUBMITTED FY14	0.0		5/27/14		5/27/14		
6303019	2107: MAY EPA REPORT SUBMITTED FY14	0.0		6/27/14		6/27/14		
6303019	2107: JUN EPA REPORT SUBMITTED FY14	0.0		7/28/14		7/28/14		
6303019	2107: JUL EPA REPORT SUBMITTED FY14	0.0		8/27/14		8/27/14		
6303019	2107: AUG EPA REPORT SUBMITTED FY14	0.0		9/29/14		9/29/14		
6303019	2107: SEP EPA REPORT SUBMITTED FY14	0.0		10/27/14		10/27/14		
6303019	2107: OCT EPA REPORT SUBMITTED FY15	0.0		11/27/14		11/27/14		
6303019	2107: NOV EPA REPORT SUBMITTED FY15	0.0		12/29/14		12/29/14		
6303019	2107: DEC EPA REPORT SUBMITTED FY15	0.0		1/27/15		1/27/15		
6303019	2107: JAN EPA REPORT SUBMITTED FY15	0.0		2/27/15		2/27/15		

**ENVIRONMENTAL RESTORATION PROJECT OFFICE  
MILESTONE REPORT**

**STATUS AS OF JANUARY**

WBS	OU / MILESTONE	% COMP.	TARGET START	EARLY FINISH	CURRENT START	EARLY FINISH	ACTUAL START	ACTUAL FINISH
6303019	2107: FEB EPA REPORT SUBMITTED FY15	0.0		3/27/15		3/27/15		
6303019	2107: MAR EPA REPORT SUBMITTED FY15	0.0		4/27/15		4/27/15		
6303019	2107: APR EPA REPORT SUBMITTED FY15	0.0		5/27/15		5/27/15		
6303019	2107: MAY EPA REPORT SUBMITTED FY15	0.0		6/29/15		6/29/15		
6303019	2107: JUN EPA REPORT SUBMITTED FY15	0.0		7/27/15		7/27/15		
6303019	2107: JUL EPA REPORT SUBMITTED FY15	0.0		8/27/15		8/27/15		
6303019	2107: AUG EPA REPORT SUBMITTED FY15	0.0		9/28/15		9/28/15		
6303019	2107: SEP EPA REPORT SUBMITTED FY15	0.0		10/27/15		10/27/15		
6303019	2107: OCT EPA REPORT SUBMITTED FY16	0.0		11/27/15		11/27/15		
6303019	2107: NOV EPA REPORT SUBMITTED FY16	0.0		12/28/15		12/28/15		
6303019	2107: DEC EPA REPORT SUBMITTED FY16	0.0		1/27/16		1/27/16		
6303019	2107: JAN EPA REPORT SUBMITTED FY16	0.0		2/29/16		2/29/16		
6303019	2107: FEB EPA REPORT SUBMITTED FY16	0.0		3/28/16		3/28/16		
6303019	2107: MAR EPA REPORT SUBMITTED FY16	0.0		4/27/16		4/27/16		
6303019	2107: APR EPA REPORT SUBMITTED FY16	0.0		5/27/16		5/27/16		
6303019	2107: MAY EPA REPORT SUBMITTED FY16	0.0		6/27/16		6/27/16		
6303019	2107: JUN EPA REPORT SUBMITTED FY16	0.0		7/27/16		7/27/16		
6303019	2107: JUL EPA REPORT SUBMITTED FY16	0.0		8/29/16		8/29/16		
6303019	2107: AUG EPA REPORT SUBMITTED FY16	0.0		9/27/16		9/27/16		
6303019	2107: SEP EPA REPORT SUBMITTED FY16	0.0		10/27/16		10/27/16		
6303019	2107: OCT EPA REPORT SUBMITTED FY17	0.0		11/28/16		11/28/16		
6303019	2107: NOV EPA REPORT SUBMITTED FY17	0.0		12/27/16		12/27/16		
6303019	2107: DEC EPA REPORT SUBMITTED FY17	0.0		1/27/17		1/27/17		
6303019	2107: JAN EPA REPORT SUBMITTED FY17	0.0		2/27/17		2/27/17		
6303019	2107: FEB EPA REPORT SUBMITTED FY17	0.0		3/27/17		3/27/17		
6303019	2107: MAR EPA REPORT SUBMITTED FY17	0.0		4/27/17		4/27/17		
6303019	2107: APR EPA REPORT SUBMITTED FY17	0.0		5/30/17		5/30/17		
6303019	2107: MAY EPA REPORT SUBMITTED FY17	0.0		6/27/17		6/27/17		
6303019	2107: JUN EPA REPORT SUBMITTED FY17	0.0		7/27/17		7/27/17		
6303019	2107: JUL EPA REPORT SUBMITTED FY17	0.0		8/28/17		8/28/17		
6303019	2107: AUG EPA REPORT SUBMITTED FY17	0.0		9/27/17		9/27/17		
6303019	2107: SEP EPA REPORT SUBMITTED FY17	0.0		10/27/17		10/27/17		
6303019	2107: OCT EPA REPORT SUBMITTED FY18	0.0		11/27/17		11/27/17		

**ENVIRONMENTAL RESTORATION PROJECT OFFICE  
MILESTONE REPORT**

**STATUS AS OF JANUARY**

<b>WBS</b>	<b>OU / MILESTONE</b>	<b>% COMP.</b>	<b>TARGET START</b>	<b>EARLY FINISH</b>	<b>CURRENT START</b>	<b>EARLY FINISH</b>	<b>ACTUAL START</b>	<b>ACTUAL FINISH</b>
6303019	2107: NOV EPA REPORT SUBMITTED FY18	0.0		12/27/17		12/27/17		
6303019	2107: DEC EPA REPORT SUBMITTED FY18	0.0		1/29/18		1/29/18		
6303019	2107: JAN EPA REPORT SUBMITTED FY18	0.0		2/27/18		2/27/18		
6303019	2107: FEB EPA REPORT SUBMITTED FY18	0.0		3/27/18		3/27/18		
6303019	2107: MAR EPA REPORT SUBMITTED FY18	0.0		4/27/18		4/27/18		
6303019	2107: APR EPA REPORT SUBMITTED FY18	0.0		5/29/18		5/29/18		
6303019	2107: MAY EPA REPORT SUBMITTED FY18	0.0		6/27/18		6/27/18		
6303019	2107: JUN EPA REPORT SUBMITTED FY18	0.0		7/27/18		7/27/18		
6303019	2107: JUL EPA REPORT SUBMITTED FY18	0.0		8/27/18		8/27/18		
6303019	2107: AUG EPA REPORT SUBMITTED FY18	0.0		9/27/18		9/27/18		
6303019	2107: 4TH QUARTER REPORT SUBMITTED TO EPA	0.0		10/15/02		10/15/02		
6303019	2107: 1ST QUARTER REPORT SUBMITTED TO EPA	0.0		1/15/03		1/15/03		
6303019	2107: 2ND QUARTER REPORT SUBMITTED TO EPA	0.0		4/15/03		4/15/03		
6303019	2107: 3RD QUARTER REPORT SUBMITTED TO EPA	0.0		7/15/03		7/15/03		
6303019	2107: 4TH QUARTER REPORT SUBMITTED TO EPA	0.0		10/15/03		10/15/03		
6303019	2107: 1ST QUARTER REPORT SUBMITTED TO EPA	0.0		1/15/04		1/15/04		
6303019	2107: 2ND QUARTER REPORT SUBMITTED TO EPA	0.0		4/15/04		4/15/04		
6303019	2107: 3RD QUARTER REPORT SUBMITTED TO EPA	0.0		7/15/04		7/15/04		
6303019	2107: 4TH QUARTER REPORT SUBMITTED TO EPA	0.0		10/15/04		10/15/04		
6303019	2107: 1ST QUARTER REPORT SUBMITTED TO EPA	0.0		1/18/05		1/18/05		
6303019	2107: 2ND QUARTER REPORT SUBMITTED TO EPA	0.0		4/15/05		4/15/05		
6303019	2107: 3RD QUARTER REPORT SUBMITTED TO EPA	0.0		7/15/05		7/15/05		
6303019	2107: 4TH QUARTER REPORT SUBMITTED TO EPA	0.0		10/17/05		10/17/05		
6303019	2107: 1ST QUARTER REPORT SUBMITTED TO EPA	0.0		1/17/06		1/17/06		
6303019	2107: 2ND QUARTER REPORT SUBMITTED TO EPA	0.0		4/17/06		4/17/06		
6303019	2107: 3RD QUARTER REPORT SUBMITTED TO EPA	0.0		7/17/06		7/17/06		
6303019	2107: 4TH QUARTER REPORT SUBMITTED TO EPA	0.0		10/16/06		10/16/06		
6303019	2107: 1ST QUARTER REPORT SUBMITTED TO EPA	0.0		1/16/07		1/16/07		
6303019	2107: 2ND QUARTER REPORT SUBMITTED TO EPA	0.0		4/16/07		4/16/07		
6303019	2107: 3RD QUARTER REPORT SUBMITTED TO EPA	0.0		7/16/07		7/16/07		
6303019	2107: 4TH QUARTER REPORT SUBMITTED TO EPA	0.0		10/15/07		10/15/07		
6303019	2107: 1ST QUARTER REPORT SUBMITTED TO EPA	0.0		1/15/08		1/15/08		
6303019	2107: 2ND QUARTER REPORT SUBMITTED TO EPA	0.0		4/15/08		4/15/08		

**ENVIRONMENTAL RESTORATION PROJECT OFFICE  
MILESTONE REPORT**

**STATUS AS OF JANUARY**

WBS	OU / MILESTONE	% COMP.	TARGET START	EARLY FINISH	CURRENT START	EARLY FINISH	ACTUAL START	ACTUAL FINISH
6303019	2107: 3RD QUARTER REPORT SUBMITTED TO EPA	0.0		7/15/08		7/15/08		
6303019	2107: 4TH QUARTER REPORT SUBMITTED TO EPA	0.0		10/15/08		10/15/08		
6303019	2107: 1ST QUARTER REPORT SUBMITTED TO EPA	0.0		1/15/09		1/15/09		
6303019	2107: 2ND QUARTER REPORT SUBMITTED TO EPA	0.0		4/15/09		4/15/09		
6303019	2107: 3RD QUARTER REPORT SUBMITTED TO EPA	0.0		7/15/09		7/15/09		
6303019	2107: 4TH QUARTER REPORT SUBMITTED TO EPA	0.0		10/15/09		10/15/09		
6303019	2107: 1ST QUARTER REPORT SUBMITTED TO EPA	0.0		1/15/10		1/15/10		
6303019	2107: 2ND QUARTER REPORT SUBMITTED TO EPA	0.0		4/15/10		4/15/10		
6303019	2107: 3RD QUARTER REPORT SUBMITTED TO EPA	0.0		7/15/10		7/15/10		
6303019	2107: 4TH QUARTER REPORT SUBMITTED TO EPA	0.0		10/15/10		10/15/10		
6303019	2107: 1ST QUARTER REPORT SUBMITTED TO EPA	0.0		1/18/11		1/18/11		
6303019	2107: 2ND QUARTER REPORT SUBMITTED TO EPA	0.0		4/15/11		4/15/11		
6303019	2107: 3RD QUARTER REPORT SUBMITTED TO EPA	0.0		7/15/11		7/15/11		
6303019	2107: 4TH QUARTER REPORT SUBMITTED TO EPA	0.0		10/17/11		10/17/11		
6303019	2107: 1ST QUARTER REPORT SUBMITTED TO EPA	0.0		1/17/12		1/17/12		
6303019	2107: 2ND QUARTER REPORT SUBMITTED TO EPA	0.0		4/16/12		4/16/12		
6303019	2107: 3RD QUARTER REPORT SUBMITTED TO EPA	0.0		7/16/12		7/16/12		
6303019	2107: 4TH QUARTER REPORT SUBMITTED TO EPA	0.0		10/15/12		10/15/12		
6303019	2107: 1ST QUARTER REPORT SUBMITTED TO EPA	0.0		1/15/13		1/15/13		
6303019	2107: 2ND QUARTER REPORT SUBMITTED TO EPA	0.0		4/15/13		4/15/13		
6303019	2107: 3RD QUARTER REPORT SUBMITTED TO EPA	0.0		7/15/13		7/15/13		
6303019	2107: 4TH QUARTER REPORT SUBMITTED TO EPA	0.0		10/15/13		10/15/13		
6303019	2107: 1ST QUARTER REPORT SUBMITTED TO EPA	0.0		1/15/14		1/15/14		
6303019	2107: 2ND QUARTER REPORT SUBMITTED TO EPA	0.0		4/15/14		4/15/14		
6303019	2107: 3RD QUARTER REPORT SUBMITTED TO EPA	0.0		7/15/14		7/15/14		
6303019	2107: 4TH QUARTER REPORT SUBMITTED TO EPA	0.0		10/15/14		10/15/14		
6303019	2107: 1ST QUARTER REPORT SUBMITTED TO EPA	0.0		1/15/15		1/15/15		
6303019	2107: 2ND QUARTER REPORT SUBMITTED TO EPA	0.0		4/15/15		4/15/15		
6303019	2107: 3RD QUARTER REPORT SUBMITTED TO EPA	0.0		7/15/15		7/15/15		
6303019	2107: 4TH QUARTER REPORT SUBMITTED TO EPA	0.0		10/15/15		10/15/15		
6303019	2107: 1ST QUARTER REPORT SUBMITTED TO EPA	0.0		1/15/16		1/15/16		
6303019	2107: 2ND QUARTER REPORT SUBMITTED TO EPA	0.0		4/15/16		4/15/16		
6303019	2107: 3RD QUARTER REPORT SUBMITTED TO EPA	0.0		7/15/16		7/15/16		

**ENVIRONMENTAL RESTORATION PROJECT OFFICE  
MILESTONE REPORT**

**STATUS AS OF JANUARY**

<b>WBS</b>	<b>OU / MILESTONE</b>	<b>% COMP.</b>	<b>TARGET START</b>	<b>EARLY FINISH</b>	<b>CURRENT START</b>	<b>EARLY FINISH</b>	<b>ACTUAL START</b>	<b>ACTUAL FINISH</b>
6303019	2107: 4TH QUARTER REPORT SUBMITTED TO EPA	0.0		10/17/16		10/17/16		
6303019	2107: 1ST QUARTER REPORT SUBMITTED TO EPA	0.0		1/17/17		1/17/17		
6303019	2107: 2ND QUARTER REPORT SUBMITTED TO EPA	0.0		4/17/17		4/17/17		
6303019	2107: 3RD QUARTER REPORT SUBMITTED TO EPA	0.0		7/17/17		7/17/17		
6303019	2107: 4TH QUARTER REPORT SUBMITTED TO EPA	0.0		10/16/17		10/16/17		
6303019	2107: 1ST QUARTER REPORT SUBMITTED TO EPA	0.0		1/16/18		1/16/18		
6303019	2107: 2ND QUARTER REPORT SUBMITTED TO EPA	0.0		4/16/18		4/16/18		
6303019	2107: 3RD QUARTER REPORT SUBMITTED TO EPA	0.0		7/16/18		7/16/18		
6305069	2110: PROJECT COMPLETE	0.0		9/28/18		9/28/18		

**SECTION 12**  
**CHANGE CONTROL LOG**

**ENVIRONMENTAL RESTORATION PROGRAM OFFICE  
BASELINE CHANGE ACTIVITY LOG**

INSTALLATION: LOS ALAMOS

PREPARED BY: Sam Montoya, Project Control Officer

DATE: January 31, 1993

BCP #	BCP TITLE	DATE INITIATED	STATUS	WBS # - SUBPROJECT TITLE	CHANGE TO: X			BCP APPROVAL AUTHORITY (X)	
					TECH	SCH	COST	LEVEL 2	LEVEL 1
LANL-92-1	Townsites	5/21/92	4	ADS 1135: 1.4.2.1.7.4 (old)	X	X	X	X	
				ADS 1135: 1.4.2.6.1.21 (new)	X	X	X	X	
	Townsites	5/21/92	4	ADS 1071: 1.4.2.1.5.4 (old)	X	X	X	X	
				ADS 1071: 1.4.2.6.1.4 (new)	X	X	X	X	
	Townsites	5/21/92	4	ADS 1078: 1.4.2.1.5.5 (old)	X	X	X	X	
				ADS 1078: 1.4.2.6.1.5 (new)	X	X	X	X	
	Townsites	5/21/92	4	ADS 1079: 1.4.2.1.5.6 (old)	X	X	X	X	
				ADS 1079: 1.4.2.6.1.6 (new)	X	X	X	X	
	Townsites	5/21/92	4	ADS 1062: 1.4.2.1.5.2 (old)	X	X	X	X	
				ADS 1062: 1.4.2.6.1.2 (new)	X	X	X	X	
LANL-92-2	TA-35, TSL-125, Surface Impoundment Closure	5/19/92	4	ADS 1127: 1.4.2.1.7.1 (old)	X	X	X	X	
				ADS 1127: 1.4.2.6.1.17 (new)	X	X	X	X	
	TA-35, TSL-125, Surface Impoundment Closure	5/19/92	4	ADS 1093: 1.4.2.1.5.10 (old)			X	X	
				ADS 1093: 1.4.2.6.1.10 (new)			X	X	
LANL-93-1	Canyons Assessment	10/1/92		ADS 1049: 1.4.2.1.5.1 (old)	X	X	X	X	X
				ADS 1049: 6.1.0.1.0 (new)	X	X	X	X	X
LANL-93-2	NEPA Documentation	10/1/92		ADS 1066: 1.4.2.1.5.3 (old)	X	X	X	X	X
				ADS 1066: 6.3.0.6 (new)	X	X	X	X	X
LANL-93-3	RCRA MWSDF	10/1/92		ADS 1067: 1.4.2.1.6.2 (old)	X	X	X	X	X
				ADS 1067: 6.6.0.1 (new)	X	X	X	X	X
LANL-93-4	TA-0, 19, 26, 73, 74	10/1/92		ADS 1071: 1.4.2.1.5.4 (old)	X	X	X	X	X
				ADS 1071: 6.1.0.4.0 (new)	X	X	X	X	X
LANL-93-5	TA-1	10/1/92		ADS 1078: 1.4.2.1.5.5 (old)	X	X	X	X	X
				ADS 1078: 6.1.0.5 (new)	X	X	X	X	X
LANL-93-6	TA-10, 31, 32, 45	10/1/92		ADS 1079: 1.4.2.1.5.6 (old)	X	X	X	X	X
				ADS 1079: 6.1.0.6 (new)	X	X	X	X	X

STATUS KEY: (1) Potential; (2) Los Alamos Approved; (3) ERPO BCCB Review; (4) ERPO BCCB Approved; (5) ERPO BCCB Denied; (6) EM BCCB Review; (7) EM BCCB Approved; (8) EM BCCB Denied; (9) Dropped.

An "x" denotes that a BCP proposes to change the technical, schedule, and/or cost baseline. In addition, an "x" denotes that Level 1 and/or Level 2 BCCB approval is required.

**ENVIRONMENTAL RESTORATION PROGRAM OFFICE  
BASELINE CHANGE ACTIVITY LOG**

INSTALLATION: LOS ALAMOS

PREPARED BY: Sam Montoya, Project Control Officer

DATE: January 31, 1993

BCP #	BCP TITLE	DATE INITIATED	STATUS	WBS # - SUBPROJECT TITLE	CHANGE TO: X			BCP APPROVAL AUTHORITY (X)	
					TECH	SCH	COST	LEVEL 2	LEVEL 1
LANL-93-7	TA-11, 12, 16, 24, 25, 28, 37	10/1/92		ADS 1082: 1.4.2.1.5.7 (old) ADS 1082: 6.1.0.7 (new)	X X	X X	X X	X X	X X
LANL-93-8	TA-12, 14, 67	10/1/92		ADS 1085: 1.4.2.1.5.8 (old) ADS 1085: 6.1.0.8 (new)	X X	X X	X X	X X	X X
LANL-93-9	TA-15	10/1/92		ADS 1086: 1.4.2.1.5.9 (old) ADS 1086: 6.1.0.9 (new)	X X	X X	X X	X X	X X
LANL-93-10	TA-18, 27, 65	10/1/92		ADS 1093: 1.4.2.1.5.10 (old) ADS 1093: 6.1.1.0 (new)	X X	X X	X X	X X	X X
LANL-93-11	TA-2, 41	10/1/92		ADS 1098: 1.4.2.1.5.11 (old) ADS 1098: 6.1.1.1 (new)	X X	X X	X X	X X	X X
LANL-93-12	TA-20, 53, 72	10/1/92		ADS 1100: 1.4.2.1.5.12 (old) ADS 1100: 6.1.1.2 (new)	X X	X X	X X	X X	X X
LANL-93-13	TA-21	10/1/92		ADS 1106: 1.4.2.1.5.13 (old) ADS 1106: 6.1.1.3 (new)	X X	X X	X X	X X	X X
LANL-93-14	TA-6, 7, 22, 40, 58, 62	10/1/92		ADS 1111: 1.4.2.1.5.14 (old) ADS 1111: 6.1.1.4 (new)	X X	X X	X X	X X	X X
LANL-93-15	TA-3, 30, 59, 60, 61, 64	10/1/92		ADS 1114: 1.4.2.1.5.15 (old) ADS 1114: 6.1.1.5 (new)	X X	X X	X X	X X	X X
LANL-93-16	TA-33, 70	10/1/92		ADS 1122: 1.4.2.1.5.16 (old) ADS 1122: 6.1.1.6 (new)	X X	X X	X X	X X	X X
LANL-93-17	TA-35, Waste Oil Pits Closure	10/1/92		ADS 1127: 1.4.2.1.7.1 (old) ADS 1127: 6.1.1.7 (new)	X X	X X	X X	X X	X X
LANL-93-18	TA-4, 5, 35, 42, 48, 52, 55, 63, 66	10/1/92		ADS 1129: 1.4.2.1.5.17 (old) ADS 1129: 6.1.1.8 (new)	X X	X X	X X	X X	X X
LANL-93-19	TA-36, 68, 71	10/1/92		ADS 1130: 1.4.2.1.5.18 (old) ADS 1130: 6.1.1.9 (new)	X X	X X	X X	X X	X X

STATUS KEY: (1) Potential; (2) Los Alamos Approved; (3) ERPO BCCB Review; (4) ERPO BCCB Approved; (5) ERPO BCCB Denied; (6) EM BCCB Review; (7) EM BCCB Approved; (8) EM BCCB Denied; (9) Dropped.

An "x" denotes that a BCP proposes to change the technical, schedule, and/or cost baseline. In addition, an "x" denotes that Level 1 and/or Level 2 BCCB approval is required.

**ENVIRONMENTAL RESTORATION PROGRAM OFFICE  
BASELINE CHANGE ACTIVITY LOG**

INSTALLATION: LOS ALAMOS

PREPARED BY: Sam Montoya, Project Control Officer

DATE: January 31, 1993

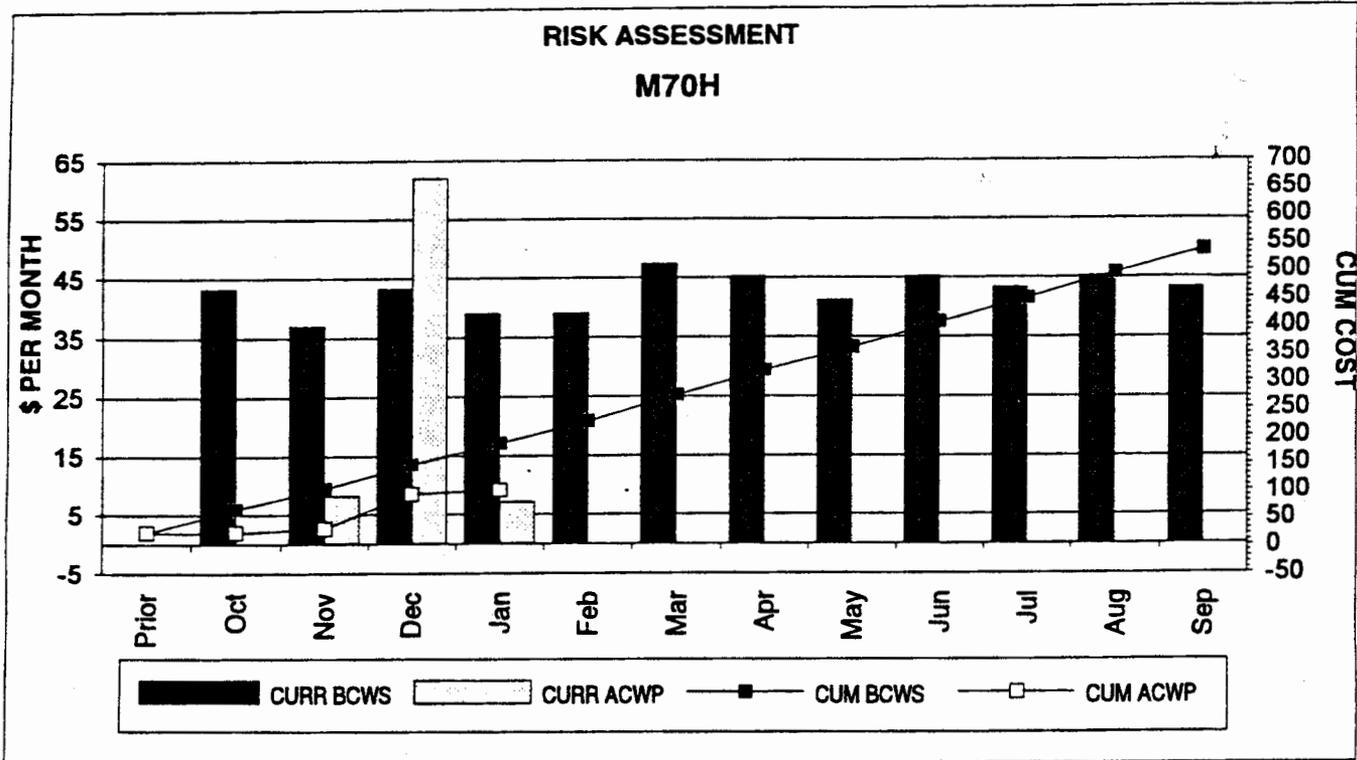
BCP #	BCP TITLE	DATE INITIATED	STATUS	WBS # - SUBPROJECT TITLE	CHANGE TO: X			BCP APPROVAL AUTHORITY (X)	
					TECH	SCH	COST	LEVEL 2	LEVEL 1
LANL-93-20	TA-39	10/1/92		ADS 1132: 1.4.2.1.5.19 (old) ADS 1132: 6.1.2.0 (new)	X X	X X	X X	X X	X X
LANL-93-21	TA-40, Scrap Detonation Site Closure	10/1/92		ADS 1135: 1.4.2.1.7.4 (old) ADS 1135: 6.1.2.1 (new)	X X	X X	X X	X X	X X
LANL-93-22	TA-43	10/1/92		ADS 1136: 1.4.2.1.5.20 (old) ADS 1136: 6.1.2.2 (new)	X X	X X	X X	X X	X X
LANL-93-23	TA-46	10/1/92		ADS 1140: 1.4.2.1.5.21 (old) ADS 1140: 6.1.2.3 (new)	X X	X X	X X	X X	X X
LANL-93-24	TA-49	10/1/92		ADS 1144: 1.4.2.1.5.22 (old) ADS 1144: 6.1.2.4 (new)	X X	X X	X X	X X	X X
LANL-93-25	TA-50	10/1/92		ADS 1147: 1.4.2.1.5.23 (old) ADS 1147: 6.1.2.5 (new)	X X	X X	X X	X X	X X
LANL-93-26	TA-51, 54	10/1/92		ADS 1148: 1.4.2.1.5.24 (old) ADS 1148: 6.1.2.6 (new)	X X	X X	X X	X X	X X
LANL-93-27	TA-57	10/1/92		ADS 1154: 1.4.2.1.5.25 (old) ADS 1154: 6.1.2.7 (new)	X X	X X	X X	X X	X X
LANL-93-28	TA-8, 9, 23, 69	10/1/92		ADS 1157: 1.4.2.1.5.26 (old) ADS 1157: 6.1.2.8 (new)	X X	X X	X X	X X	X X
LANL-93-29	Technical Support - Assessment	10/1/92		ADS 2105: 1.4.2.1.1.2 (old) ADS 2105: 6.3.0.4 (new)	X X	X X	X X	X X	X X
LANL-93-30	Remedial Actions Program Management	10/1/92		ADS 2107: 1.4.2.1.1.3 (old) ADS 2107: 6.3.0.3 (new)	X X	X X	X X	X X	X X
LANL-93-31	Mobile Laboratories	10/1/92		ADS 2110: 1.4.2.1.1.5 (old) ADS 2110: 6.3.0.5 (new)	X X	X X	X X	X X	X X

STATUS KEY: (1) Potential; (2) Los Alamos Approved; (3) ERPO BCCB Review; (4) ERPO BCCB Approved; (5) ERPO BCCB Denied; (6) EM BCCB Review; (7) EM BCCB Approved; (8) EM BCCB Denied; (9) Dropped.

An "x" denotes that a BCP proposes to change the technical, schedule, and/or cost baseline. In addition, an "x" denotes that Level 1 and/or Level 2 BCCB approval is required.

**SECTION 13**  
**ATTACHMENT ADS 2105**

# ADS 2105

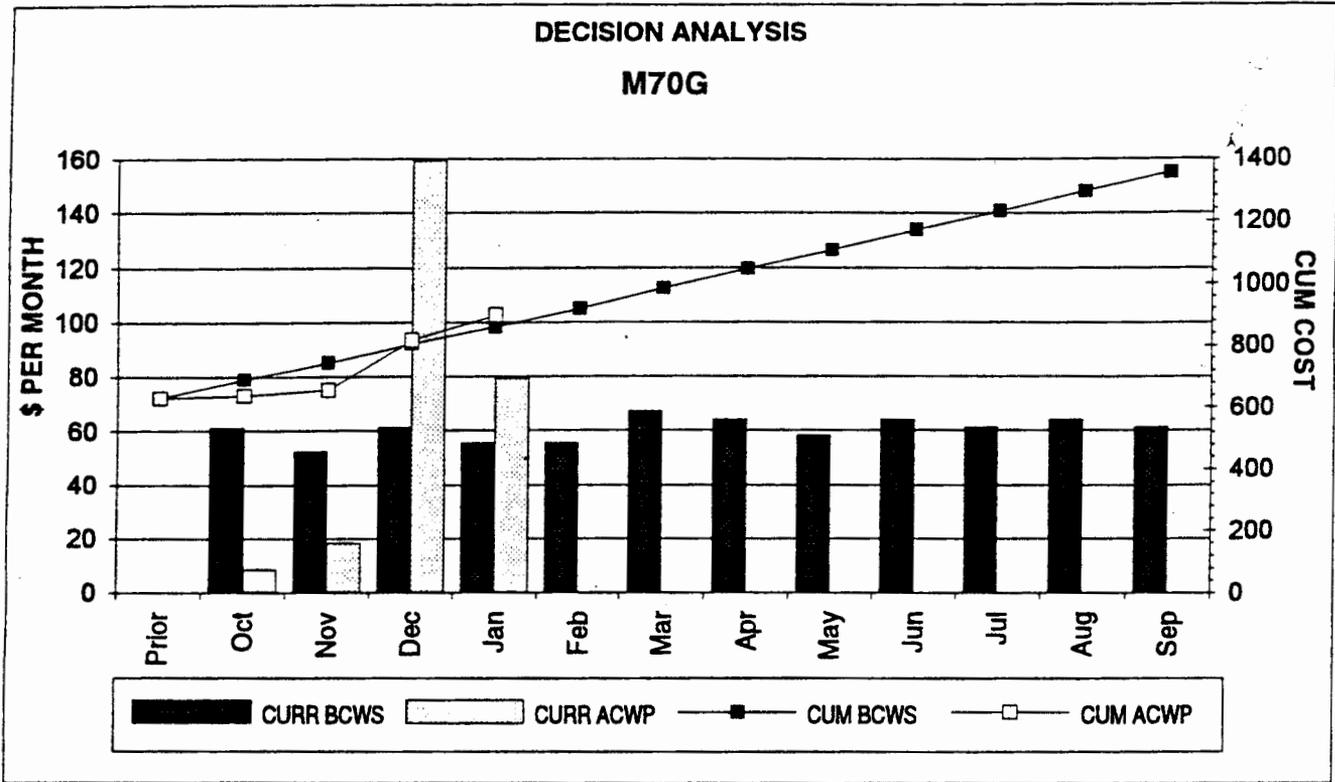


**8: RISK ASSESSMENT**

M70H	Prior	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
<b>CURR BCWS</b>		43.3	37.1	43.3	39.1	39.1	47.4	45.3	41.2	45.3	43.3	45.3	43.3
<b>CURR BCWP</b>		43.1	37.4	43.2	38.9								
<b>CURR ACWP</b>		0	8.2	62	7.2								
<b>CUM BCWS</b>	24.7	68	105.1	148.4	187.5	226.6	274	319.3	360.5	405.8	449.1	494.4	537.7
<b>CUM BCWP</b>	24.7	67.8	105.2	148.4	187.3								
<b>CUM ACWP</b>	24.7	24.7	32.9	94.9	102.1								

CURRENT YEAR PLAN	BUDGET COST			ACWP	VARIANCE				CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
	Work Scheduled	Work Performed			Schedule \$	Cost \$	Schedule %	Cost %					
<b>Cum for CYP</b>	162.8	162.6	77.4	-0.2	85.2	0.0	62.4%	427.6	513.0	15.1%	0.0	0.0%	

# ADS 2105

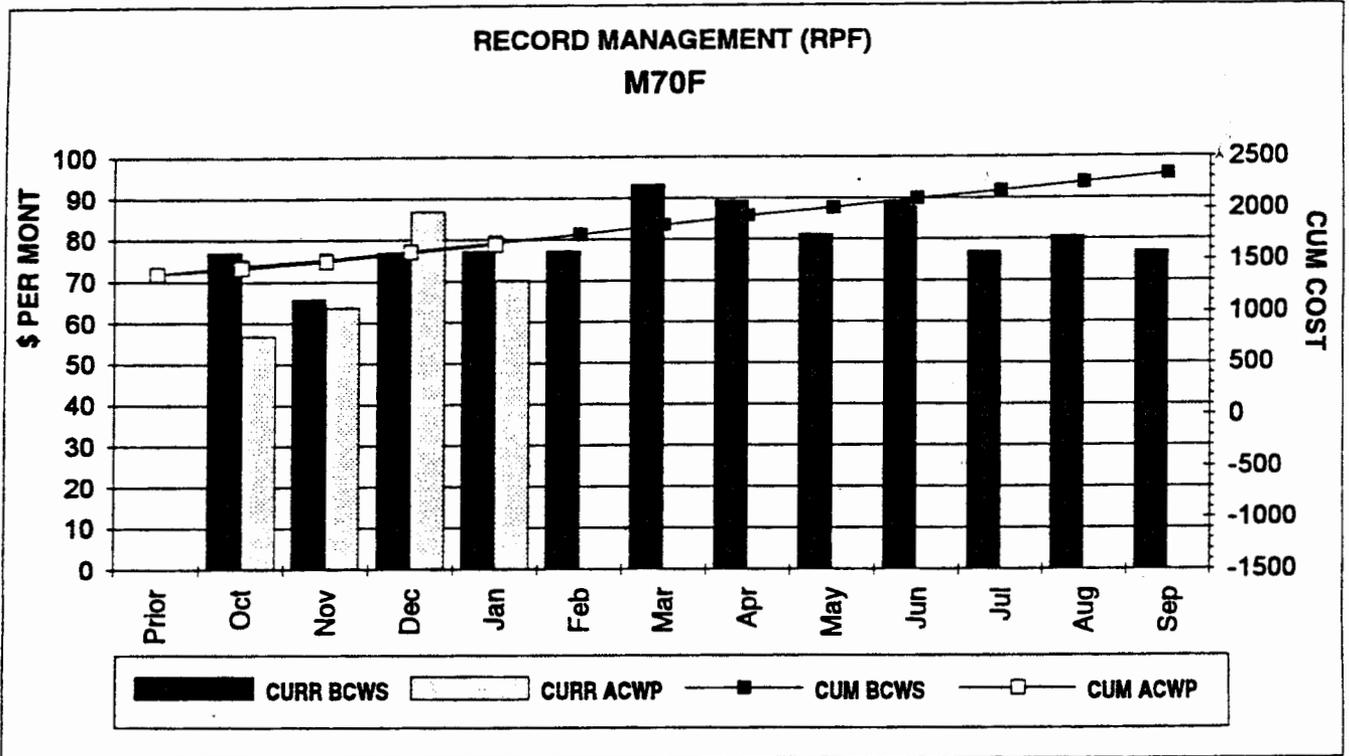


**7: DECISION ANALYSIS**

M70G	Prior	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
<b>CURR BCWS</b>		61.2	52.5	61.2	55.4	55.4	67.1	64.1	58.3	64.1	61.3	64.1	61.2
<b>CURR BCWP</b>		61	53	61	55.4								
<b>CURR ACWP</b>		8.5	18.3	159.3	79.4								
<b>CUM BCWS</b>	630.9	692.1	744.6	805.8	861.2	916.6	983.7	1047.8	1106.1	1170.2	1231.5	1295.6	1356.8
<b>CUM BCWP</b>	630.9	691.9	744.9	805.9	861.3								
<b>CUM ACWP</b>	630.9	639.4	657.7	817	896.4								

CURRENT YEAR PLAN	BUDGET COST			VARIANCE				CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
	Work Scheduled	Work Performed	ACWP	Schedule \$	Cost \$	Schedule %	Cost %					
<b>Cum for CYP</b>	230.3	230.4	265.6	0.1	-35.1	0.0	-15.2%	761.1	725.8	36.6%	0.0	0.0%

# ADS 2105

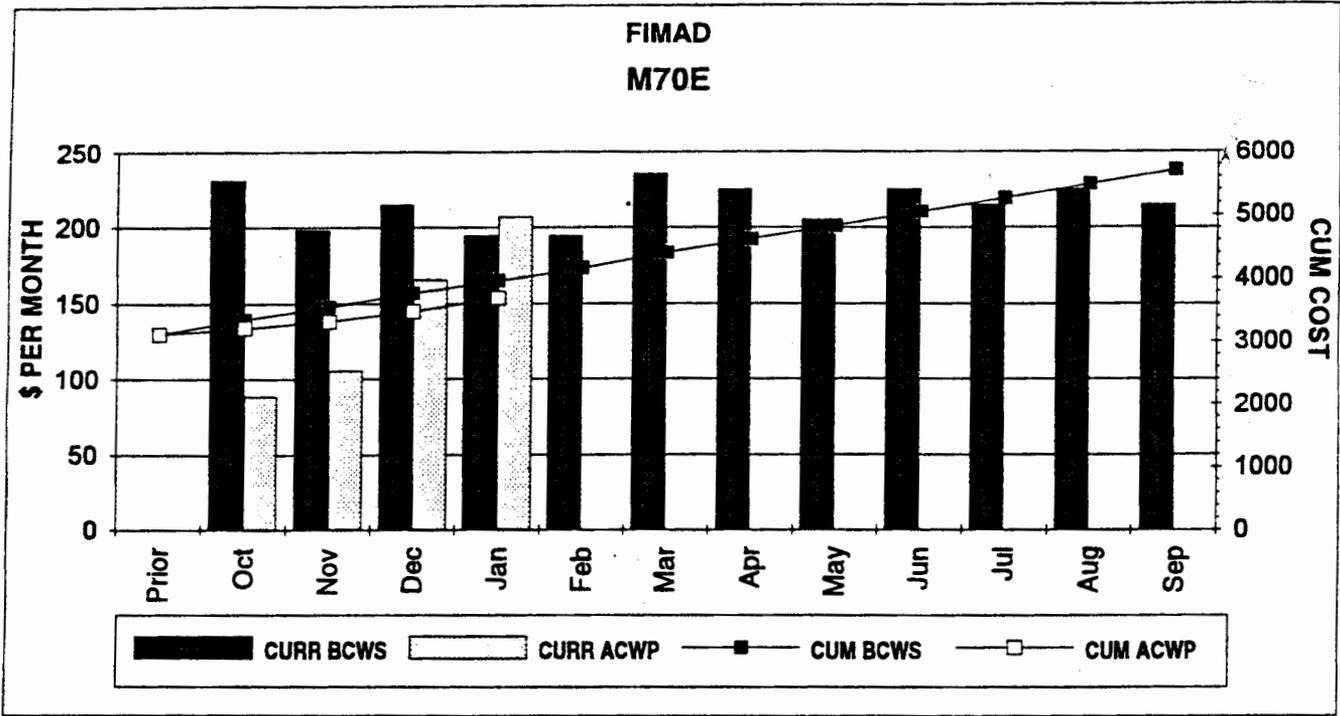


**6: RECORD MANAGEMENT (RPF)**

M70F	Prior	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
<b>CURR BCWS</b>		76.9	65.9	76.9	77.2	77.2	93.4	89.4	81.2	89.4	76.9	80.6	76.9
<b>CURR BCWP</b>		76.6	66.6	76.5	77.2								
<b>CURR ACWP</b>		56.9	63.7	86.9	70.1								
<b>CUM BCWS</b>	1371.3	1448.2	1514.1	1591	1668.2	1745.4	1838.8	1928.2	2009.4	2098.8	2175.7	2256.3	2333.2
<b>CUM BCWP</b>	1371.3	1447.9	1514.5	1591	1668.2								
<b>CUM ACWP</b>	1371.3	1428.2	1491.9	1578.8	1648.9								

CURRENT YEAR PLAN	BUDGET COST			ACWP	VARIANCE				CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
	Work Scheduled	Work Performed			Schedule \$	Cost \$	Schedule %	Cost %					
<b>Cum for CYP</b>	296.9	296.9	277.6	0.0	19.3	0.0	6.5%	942.6	961.9	28.9%	0.0	0.0%	

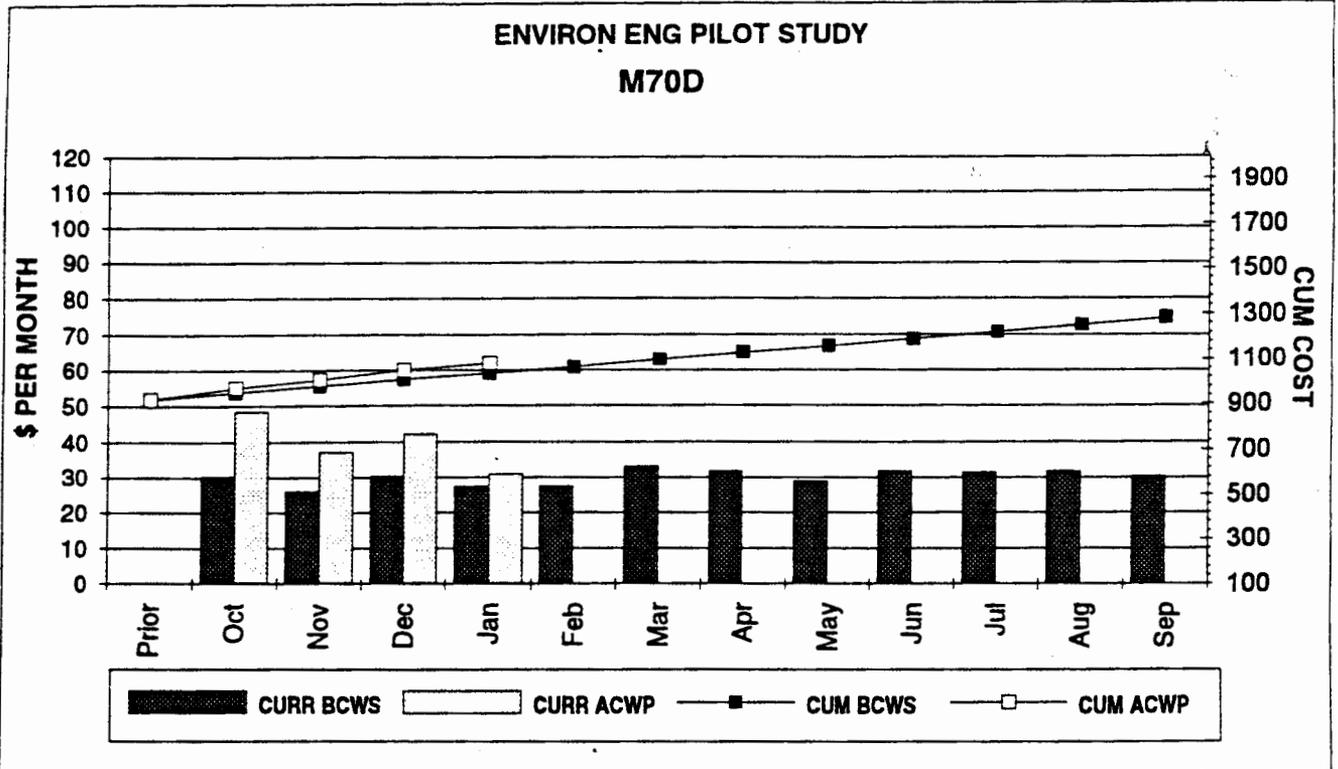
# ADS 2105



5: FIMAD													
M70E	Prior	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
CURR BCWS		231.1	198.1	215	194.5	194.5	235.4	225.2	204.7	225.2	215	225.2	215
CURR BCWP		224	191.2	214	193.7								
CURR ACWP		88.3	105.6	165.7	206.8								
CUM BCWS	3123.7	3354.8	3552.9	3767.9	3962.4	4156.9	4392.3	4617.5	4822.2	5047.4	5262.4	5487.6	5702.6
CUM BCWP	3123.7	3347.7	3538.9	3752.9	3946.6								
CUM ACWP	3123.7	3212	3317.6	3483.3	3690.1								

CURRENT YEAR PLAN	BUDGET COST			VARIANCE				CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
	Work Scheduled	Work Performed	ACWP	Schedule \$	Cost \$	Schedule %	Cost %					
Cum for CYP	838.7	822.9	566.4	-15.8	256.5	0.0	31.2%	2306.6	2578.9	22.0%	1200.0	46.5%

# ADS 2105

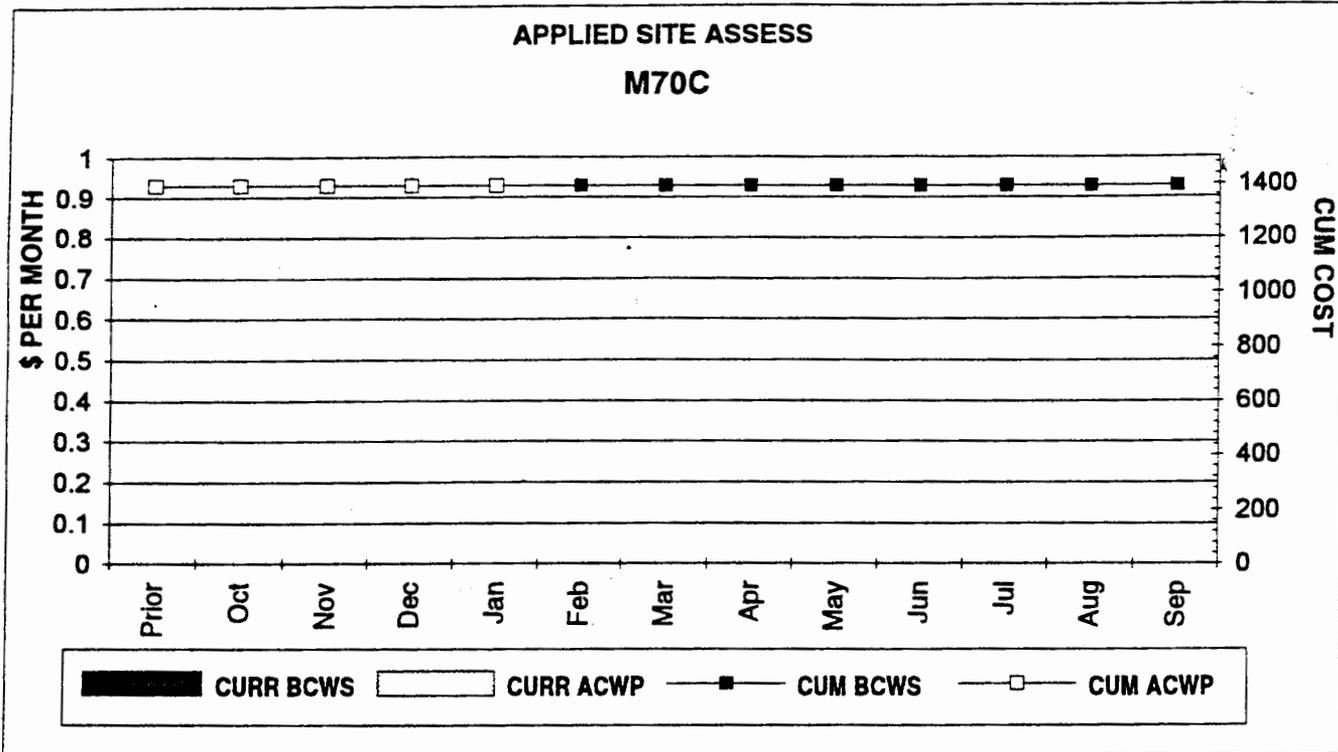


### 3: ENVIRON ENG PILOT STUDY

M70D	Prior	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
CURR BCWS		30.3	26	30.3	27.4	27.4	33.2	31.7	28.9	31.7	31.3	31.7	30.3
CURR BCWP		30.2	26.2	30.2	27.4								
CURR ACWP		48.4	37.2	42.1	30.8								
CUM BCWS	921.5	951.8	977.8	1008.1	1035.5	1062.9	1096.1	1127.8	1156.7	1188.4	1219.7	1251.4	1281.7
CUM BCWP	921.5	951.7	977.9	1008.1	1035.5								
CUM ACWP	921.5	969.9	1007.1	1049.2	1080								

CURRENT YEAR PLAN	BUDGET COST			VARIANCE				CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
	Work Scheduled	Work Performed	ACWP	Schedule \$	Cost \$	Schedule %	Cost %					
Cum for CYP	114.0	114.0	158.5	0.0	-44.5	0.0	-39.0%	404.7	360.2	44.0%	0.0	0.0%

# ADS 2105

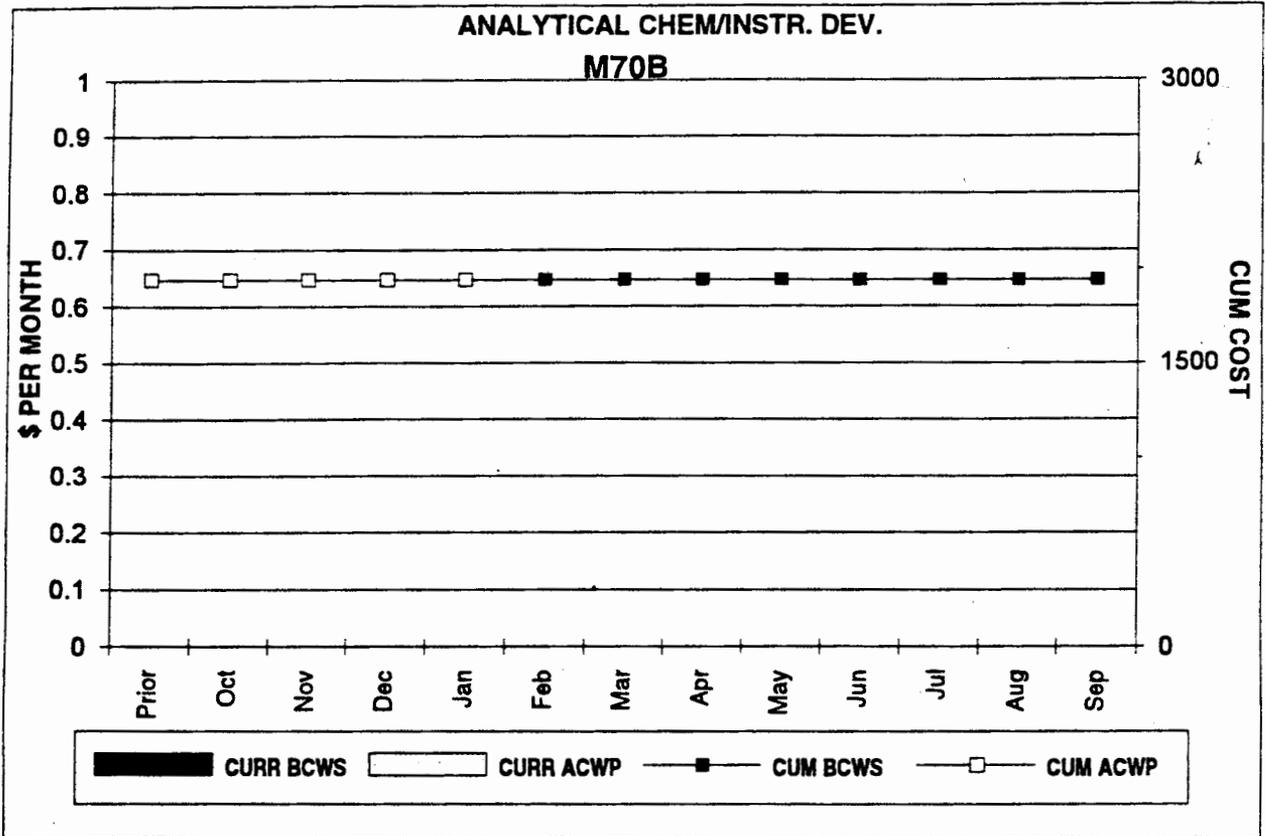


**2: APPLIED SITE ASSESS**

M70C	Prior	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
<b>CURR BCWS</b>		0	0	0	0	0	0	0	0	0	0	0	0
<b>CURR BCWP</b>		0	0	0	0								
<b>CURR ACWP</b>		0	0	0	0								
<b>CUM BCWS</b>	1394	1394	1394	1394	1394	1394	1394	1394	1394	1394	1394	1394	1394
<b>CUM BCWP</b>	1394	1394	1394	1394	1394								
<b>CUM ACWP</b>	1394	1394	1394	1394	1394								

CURRENT YEAR PLAN	BUDGET COST			ACWP	VARIANCE				CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
	Work Scheduled	Work Performed			Schedule \$	Cost \$	Schedule %	Cost %					
<b>Cum for CYP</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	<b>0.0</b>	<b>0.0%</b>

# ADS 2105



1: ANALYTICAL CHEM/INSTRU DEV.													
M70B	Prior	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
<b>CURR BCWS</b>		0	0	0	0	0	0	0	0	0	0	0	0
<b>CURR BCWP</b>		0	0	0	0								
<b>CURR ACWP</b>		0	0	0	0								
<b>CUM BCWS</b>	1938.9	1938.9	1938.9	1938.9	1938.9	1938.9	1938.9	1938.9	1938.9	1938.9	1938.9	1938.9	1938.9
<b>CUM BCWP</b>	1938.9	1938.9	1938.9	1938.9	1938.9								
<b>CUM ACWP</b>	1938.9	1938.9	1938.9	1938.9	1938.9								

CURRENT YEAR PLAN	BUDGET COST			ACWP	VARIANCE				CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
	Work Scheduled	Work Performed			Schedule \$	Cost \$	Schedule %	Cost %					
<b>Cum for CYP</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0%	0.0	0.0%

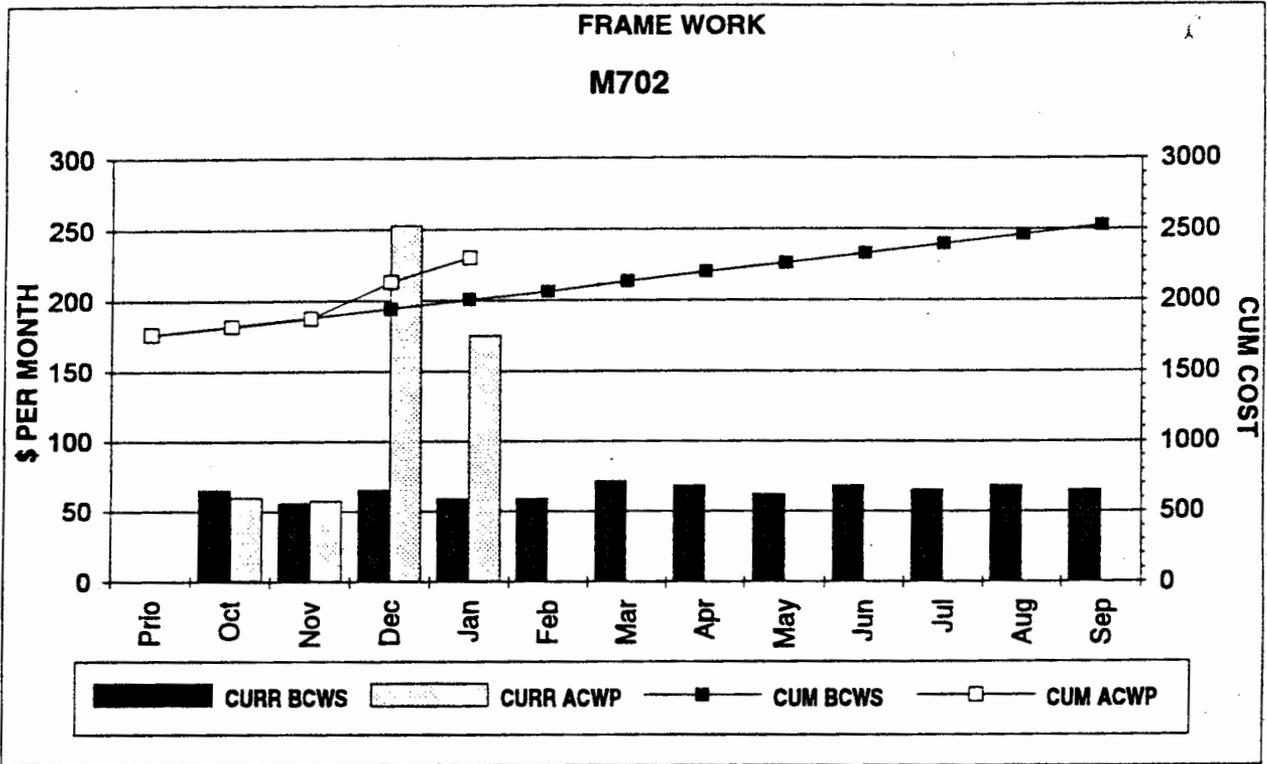
**ADS 2105**

**DECONTAMINATION  
&  
DECOMMISSIONING**

# ADS 2105

## FRAME WORK

### M702

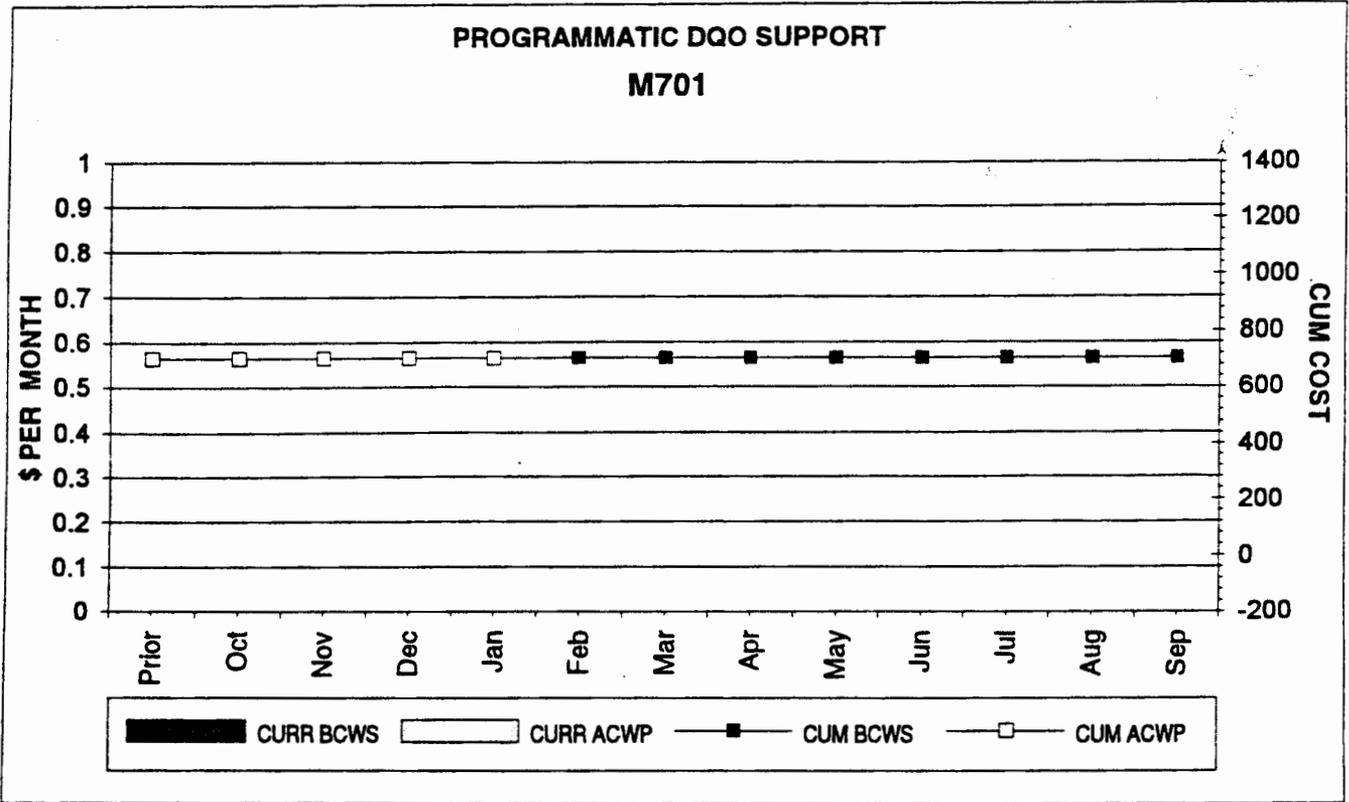


#### 18: (FRAME WRK) GEO. BACKGROUND

M702	Prio	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
CURR BCWS		65.1	55.8	65.1	58.9	58.9	71.3	68.2	62	68.2	65	68.2	65.1
CURR BCWP		64.8	56.4	64.8	58.9								
CURR ACWP		59.8	57.7	252.8	174.7								
CUM BCWS	1756	1821.1	1876.9	1942	2000.9	2059.8	2131.1	2199.3	2261.3	2329.5	2394.5	2462.7	2527.8
CUM BCWP	1756	1820.8	1877.2	1942	2000.9								
CUM ACWP	1756	1815.8	1873.5	2126.3	2301								

CURRENT YEAR PLAN	BUDGET COST			ACWP	VARIANCE				CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
	Scheduled	Work	Work Performed		Schedule \$	Cost \$	Schedule %	Cost %					
Cum for CYP	244.9	244.9	244.9	545.0	0.0	-300.1	0.0	-122.5%	1071.9	771.8	70.6%	0.0	0.0%

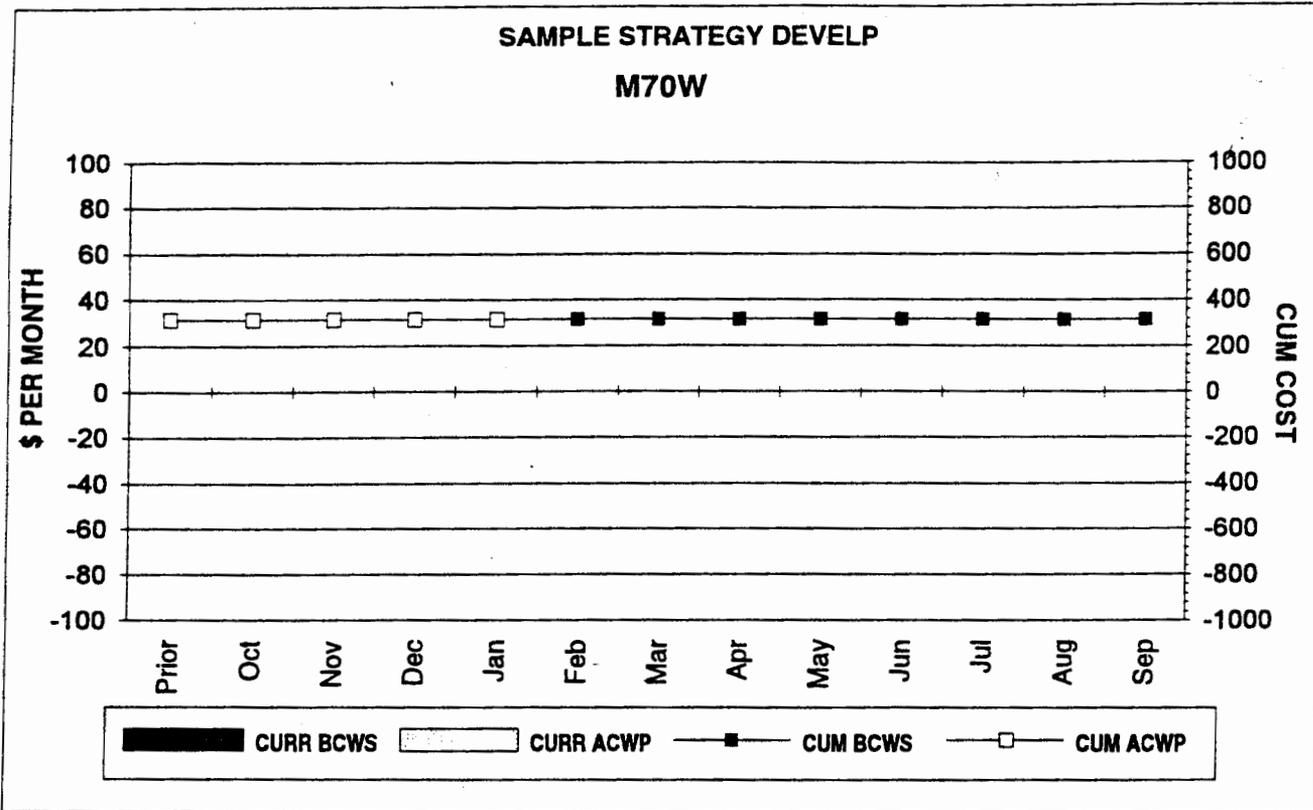
# ADS 2105



8: PROGRAMMATIC DQO SUPPORT													
M701	Prior	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
CURR BCWS		0	0	0	0	0	0	0	0	0	0	0	0
CURR BCWP		0	0	0	0								
CURR ACWP		0	0	0	0								
CUM BCWS	704.2	704.2	704.2	704.2	704.2	704.2	704.2	704.2	704.2	704.2	704.2	704.2	704.2
CUM BCWP	704.2	704.2	704.2	704.2	704.2								
CUM ACWP	704.2	704.2	704.2	704.2	704.2								

CURRENT YEAR PLAN	BUDGET COST			ACWP	VARIANCE				CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
	Work Scheduled	Work Performed			Schedule \$	Cost \$	Schedule %	Cost %					
Cum for CYP	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0%	0.0	0.0%

# ADS 2105

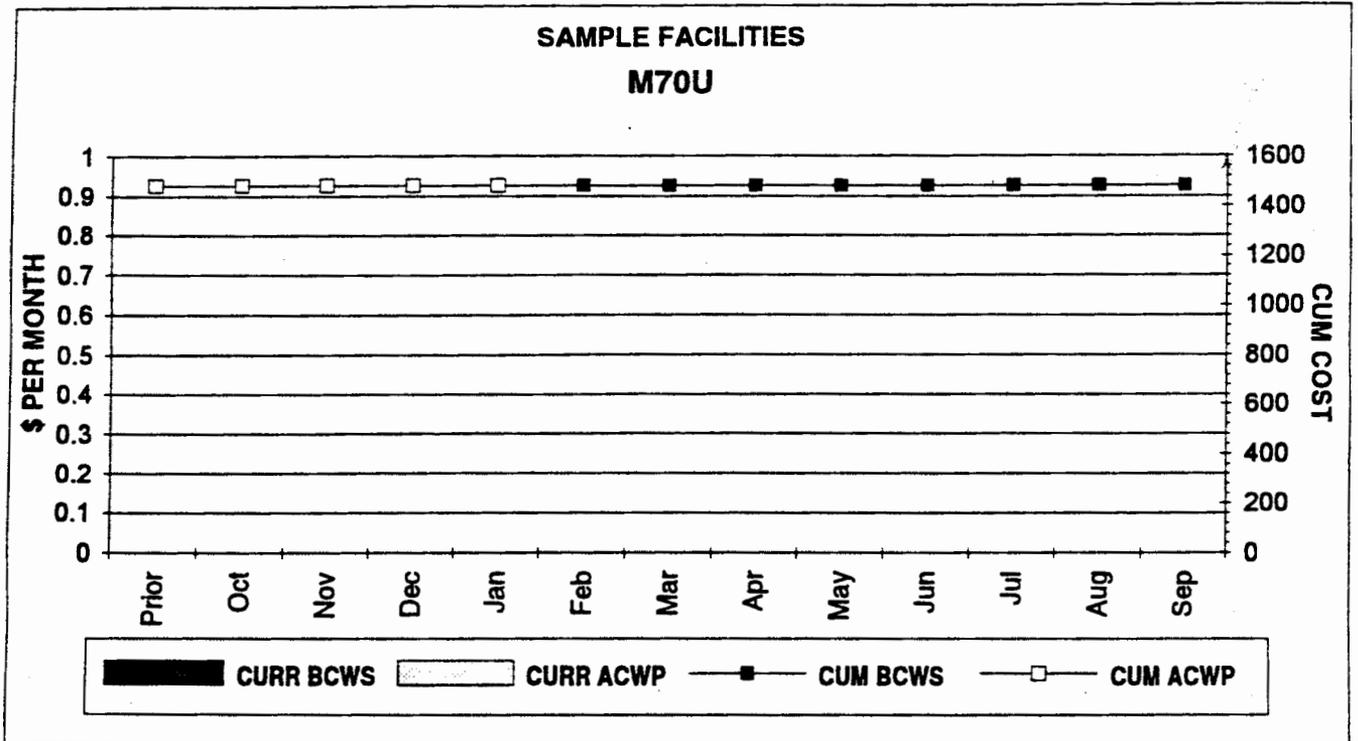


**4: SAMPLE STRATEGY DEVELP**

M70W	Prior	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
CURR BCWS		0	0	0	0	0	0	0	0	0	0	0	0
CURR BCWP		0	0	0	0								
CURR ACWP		0	0	0	0								
CUM BCWS	315.4	315.4	315.4	315.4	315.4	315.4	315.4	315.4	315.4	315.4	315.4	315.4	315.4
CUM BCWP	315.4	315.4	315.4	315.4	315.4								
CUM ACWP	315.4	315.4	315.4	315.4	315.4								

CURRENT YEAR PLAN	BUDGET COST			VARIANCE				CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
	Work Scheduled	Work Performed	ACWP	Schedule \$	Cost \$	Schedule %	Cost %					
Cum for CYP	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0%	0.0	0.0%

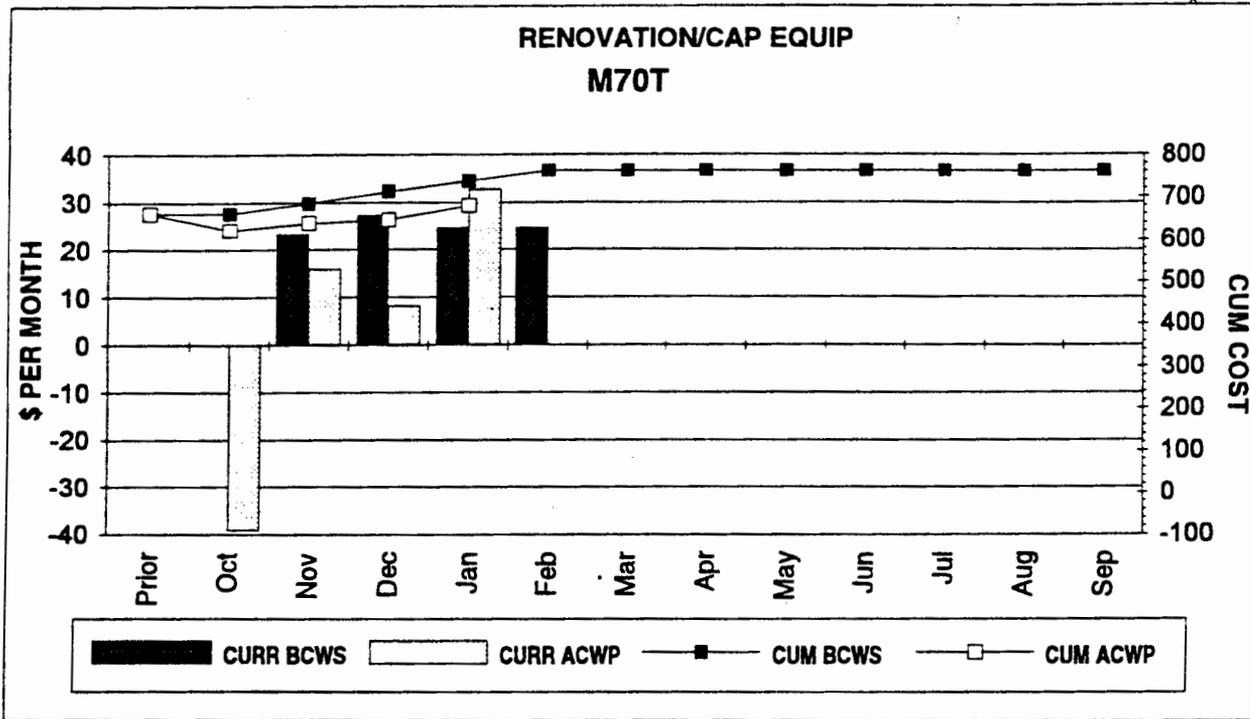
# ADS 2105



10: SAMPLE FACILITIES													
M70U	Prior	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
CURR BCWS		0	0	0	0	0	0	0	0	0	0	0	0
CURR BCWP		0	0	0	0								
CURR ACWP		0	0	0	0								
CUM BCWS	1480.9	1480.9	1480.9	1480.9	1480.9	1480.9	1480.9	1480.9	1480.9	1480.9	1480.9	1480.9	1480.9
CUM BCWP	1480.9	1480.9	1480.9	1480.9	1480.9								
CUM ACWP	1480.9	1480.9	1480.9	1480.9	1480.9								

CURRENT YEAR PLAN	BUDGET COST			ACWP	VARIANCE				CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
	Work Scheduled	Work Performed			Schedule \$	Cost \$	Schedule %	Cost %					
Cum for CYP	0.0	0.0		0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0%	0.0	0.0%

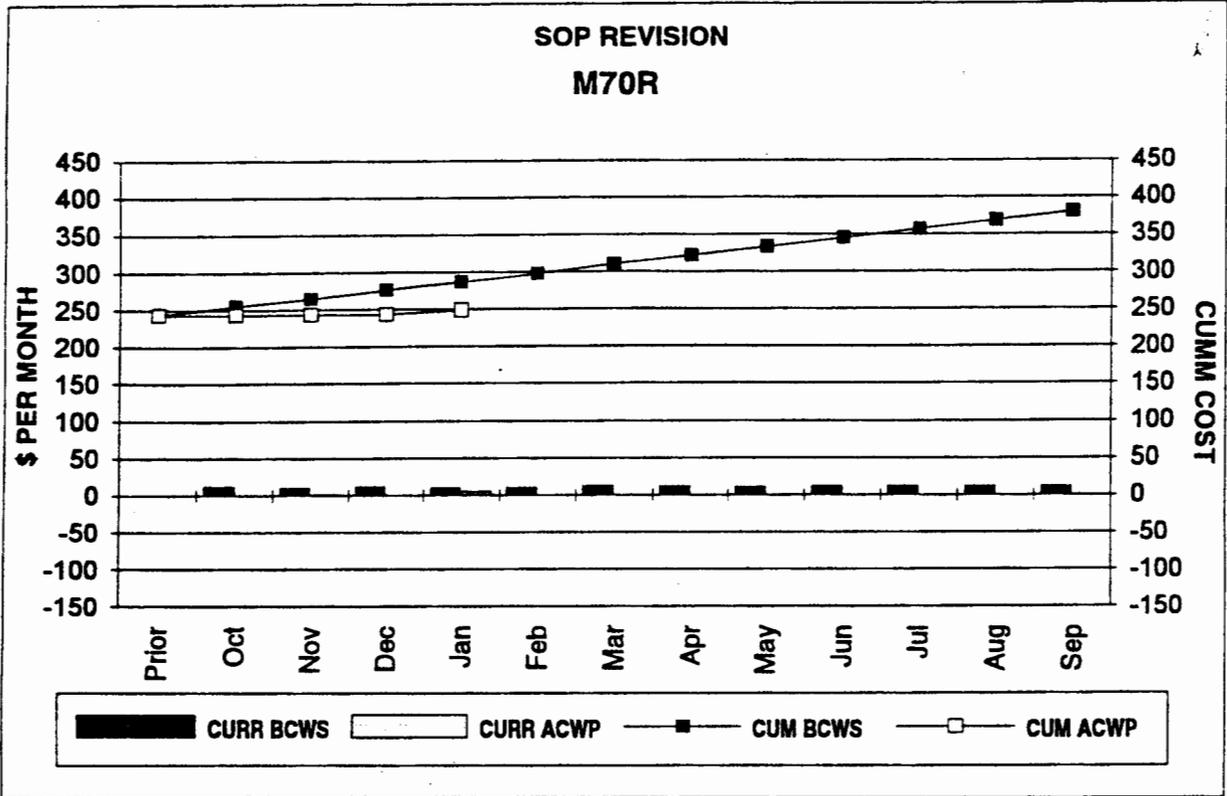
# ADS 2105



18: RENOVATION/CAP EQUIP													
M70T	Prior	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
CURR BCWS		0	23.4	27.3	24.7	24.7	0	0	0	0	0	0	0
CURR BCWP		33	0	17	25								
CURR ACWP		-39.2	15.9	8.1	32.8								
CUM BCWS	661.7	661.7	685.1	712.4	737.1	761.8	761.8	761.8	761.8	761.8	761.8	761.8	761.8
CUM BCWP	661.7	694.7	694.7	711.7	736.7								
CUM ACWP	661.7	622.5	638.4	646.5	679.3								

CURRENT YEAR PLAN	BUDGET COST		ACWP	VARIANCE				CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
	Work Scheduled	Work Performed		Schedule \$	Cost \$	Schedule %	Cost %					
Cum for CYP	75.4	75.0	17.6	-0.4	57.4	0.0	76.5%	42.3	100.1	17.6%	250.0	249.8%

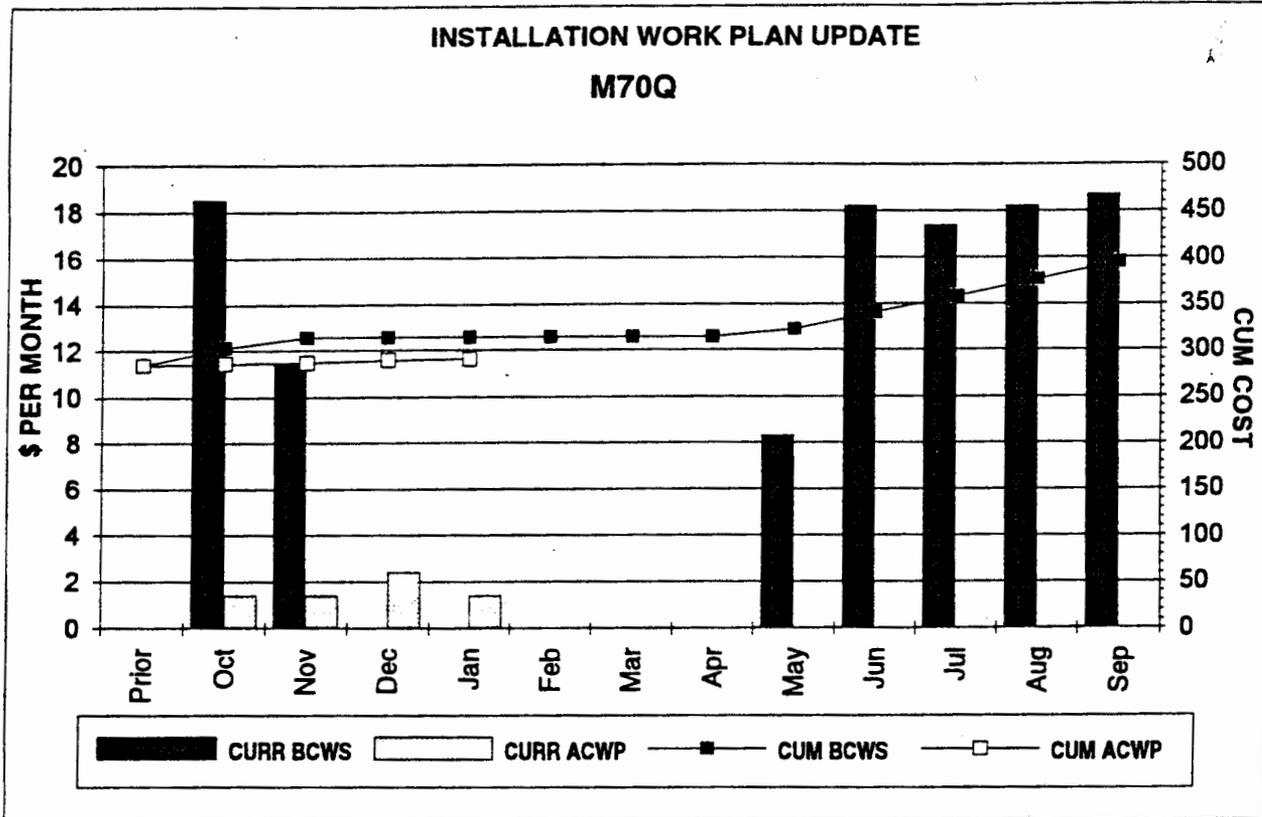
# ADS 2105



17: SOP REVISION													
M70R	Prior	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
CURR BCWS		11.5	9.9	11.5	10.4	10.4	12.6	12	10.9	12	11.5	12	11.5
CURR BCWP		11.5	10	11.4	10.4								
CURR ACWP		0	0.2	0	4.9								
CUM BCWS	243.6	255.1	265	276.5	286.9	297.3	309.9	321.9	332.8	344.8	356.3	368.3	379.8
CUM BCWP	243.6	255.1	265.1	276.5	286.9								
CUM ACWP	243.6	243.6	243.8	243.8	248.7								

CURRENT YEAR PLAN	BUDGET COST			ACWP	VARIANCE				CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
	Work Scheduled	Work Performed			Schedule \$	Cost \$	Schedule %	Cost %					
Cum for CYP	43.3	43.3	5.1	0.0	38.2	0.0	88.2%	98.0	136.2	3.7%	0.0	0.0%	

# ADS 2105

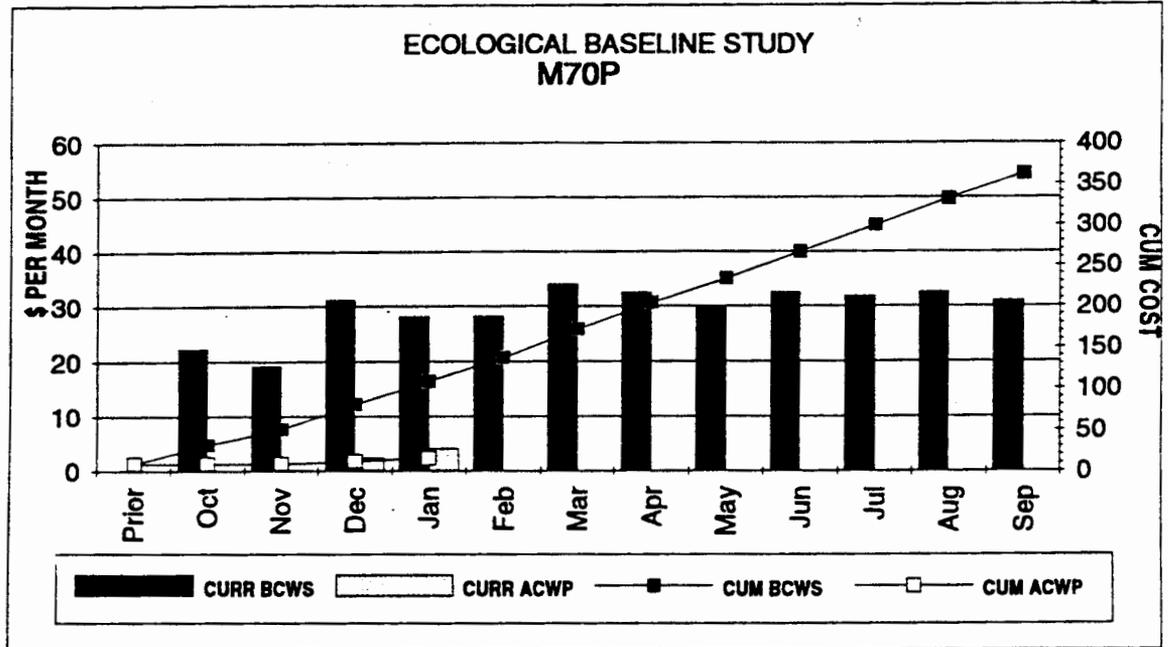


**16: INSTALLATION WORK PLAN UPDATE**

M70Q	Prior	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
<b>CURR BCWS</b>		18.5	11.5	0	0	0	0	0	8.3	18.2	17.4	18.2	18.7
<b>CURR BCWP</b>		18.5	11.4	0.1	0								
<b>CURR ACWP</b>		1.4	1.4	2.4	1.4								
<b>CUM BCWS</b>	284.3	302.8	314.3	314.3	314.3	314.3	314.3	314.3	322.6	340.8	358.2	376.4	395.1
<b>CUM BCWP</b>	284.3	302.8	314.2	314.3	314.3								
<b>CUM ACWP</b>	284.3	285.7	287.1	289.5	290.9								

CURRENT YEAR PLAN	BUDGET COST		ACWP	VARIANCE				CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
	Work Scheduled	Work Performed		Schedule \$	Cost \$	Schedule %	Cost %					
<b>Cum for CYP</b>	<b>30.0</b>	<b>30.0</b>	<b>6.6</b>	<b>0.0</b>	<b>23.4</b>	<b>0.0</b>	<b>78.0%</b>	<b>87.4</b>	<b>110.8</b>	<b>6.0%</b>	<b>0.0</b>	<b>0.0%</b>

# ADS 2105

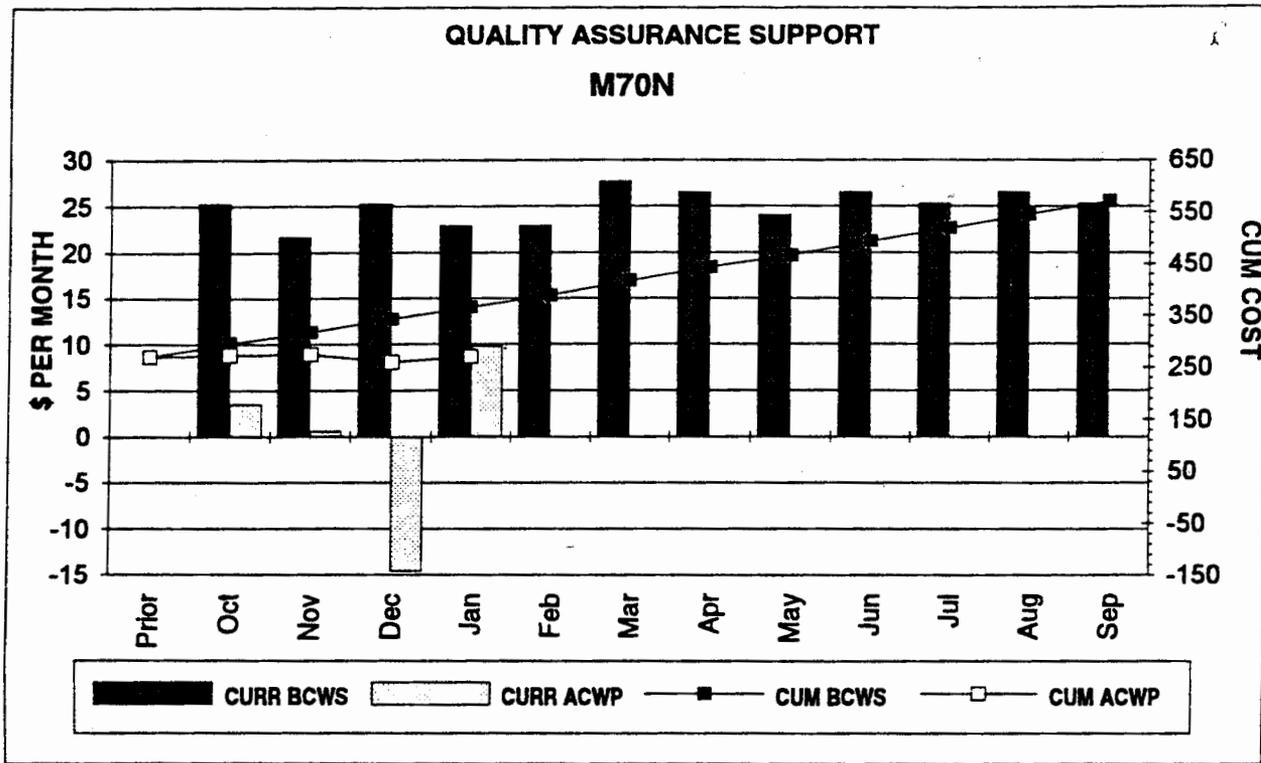


**20: ECOLOGICAL BASELINE STUDY**

M70P	Prior	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
<b>CURR BCWS</b>		22.3	19.2	31.2	28.2	28.2	34.1	32.6	29.7	32.6	31.9	32.6	31.1
<b>CURR BCWP</b>		22.3	19.3	22.3	37								
<b>CURR ACWP</b>		0	0.1	2.3	4.0								
<b>CUM BCWS</b>	8.8	31.1	50.3	81.5	109.7	137.9	172	204.6	234.3	266.9	298.8	331.4	362.5
<b>CUM BCWP</b>	8.8	31.1	50.4	72.7	109.7								
<b>CUM ACWP</b>	8.8	8.8	8.9	11.2	15.2								

CURRENT YEAR PLAN	BUDGET COST			ACWP	VARIANCE				CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
	Work Scheduled	Work Performed			Schedule \$	Cost \$	Schedule %	Cost %					
<b>Cum for CYP</b>	100.9	100.9	6.4	0.0	94.5	0.0	93.7%	259.2	353.7	1.0%	0.0	0.0%	

# ADS 2105

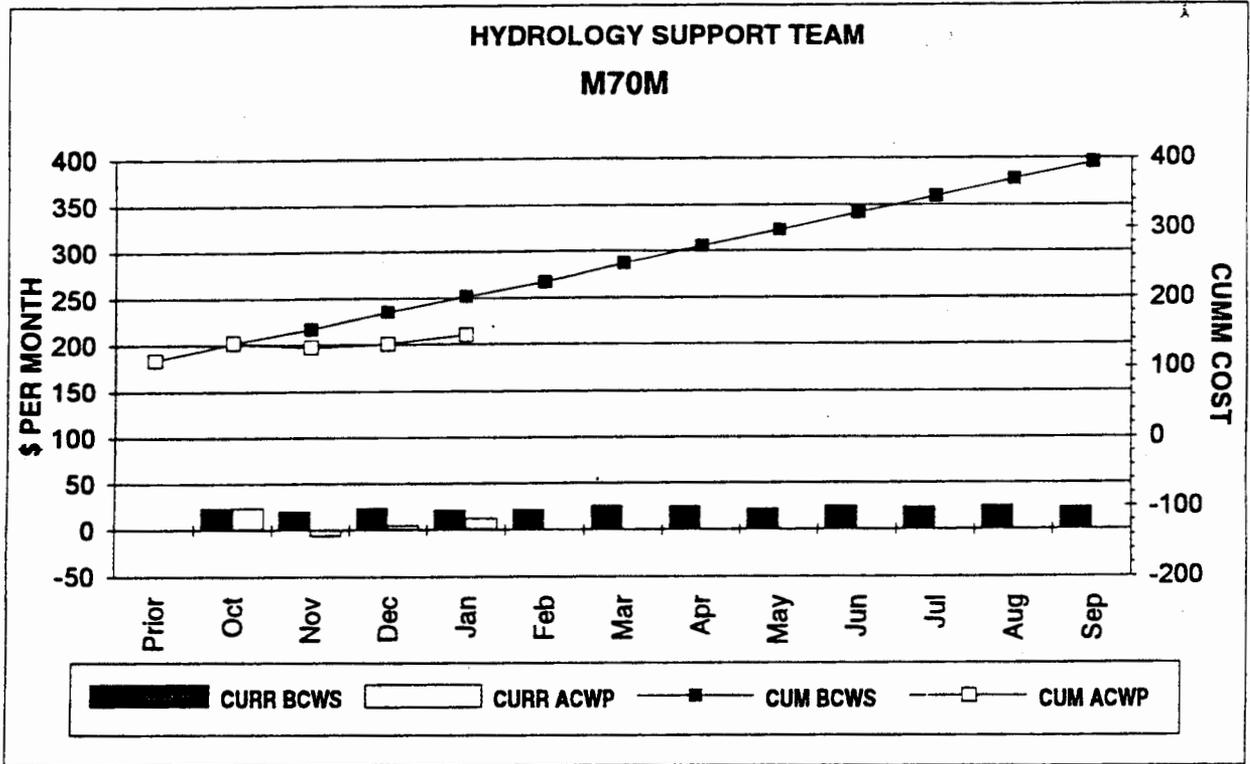


**15: QUALITY ASSURANCE SUPPORT**

M70N	Prior	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
CURR BCWS		25.3	21.7	25.3	22.9	22.9	27.7	26.5	24.1	26.5	25.3	26.5	25.3
CURR BCWP		25.2	21.8	25.2	23								
CURR ACWP		3.5	0.6	-14.6	9.8								
CUM BCWS	270.9	296.2	317.9	343.2	366.1	389	416.7	443.2	467.3	493.8	519.1	545.6	570.9
CUM BCWP	270.9	296.1	317.9	343.1	366.1								
CUM ACWP	270.9	274.4	275	260.4	270.2								

	BUDGET COST			VARIANCE				CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
	Work Scheduled	Work Performed	ACWP	Schedule \$	Cost \$	Schedule %	Cost %					
CURRENT YEAR PLAN												
Cum for CYP	95.2	95.2	-0.7	0.0	95.9	0.0	100.7%	204.1	300.0	-0.2%	300.0	100.0%

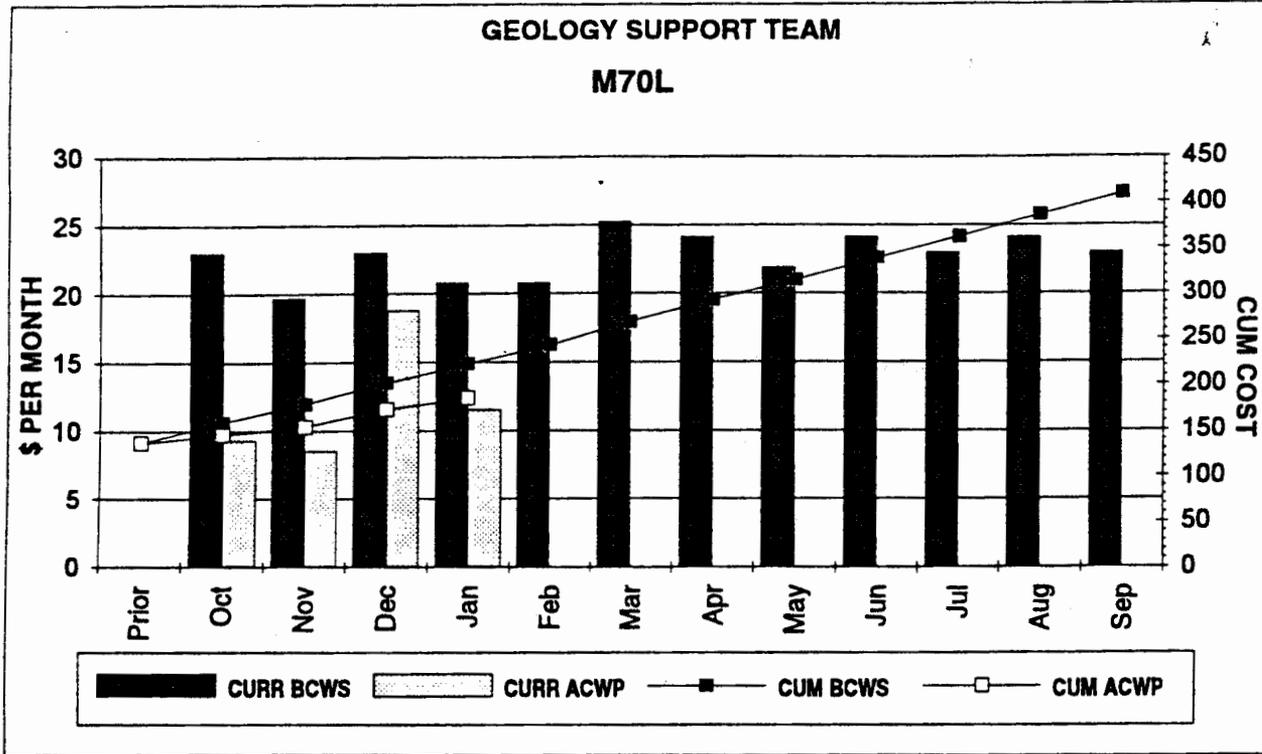
# ADS 2105



14: HYDROLOGY SUPPORT TEAM													
M70M	Prior	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
CURR BCWS		23.8	20.4	23.8	21.5	21.5	26	24.9	22.6	24.9	23.8	24.9	23.8
CURR BCWP		23.7	20.6	23.7	21.5								
CURR ACWP		24	-6.8	5.1	12.5								
CUM BCWS	112	135.8	156.2	180	201.5	223	249	273.9	296.5	321.4	345.2	370.1	393.9
CUM BCWP	112	135.7	156.3	180	201.5								
CUM ACWP	112	136	129.2	134.3	146.8								

CURRENT YEAR PLAN	BUDGET COST			ACWP	VARIANCE				CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
	Work Scheduled	Work Performed	Work		Schedule \$	Cost \$	Schedule %	Cost %					
Cum for CYP	89.5	89.5	34.8	0.0	54.7	0.0	61.1%	227.2	281.9	12.3%	0.0	0.0%	

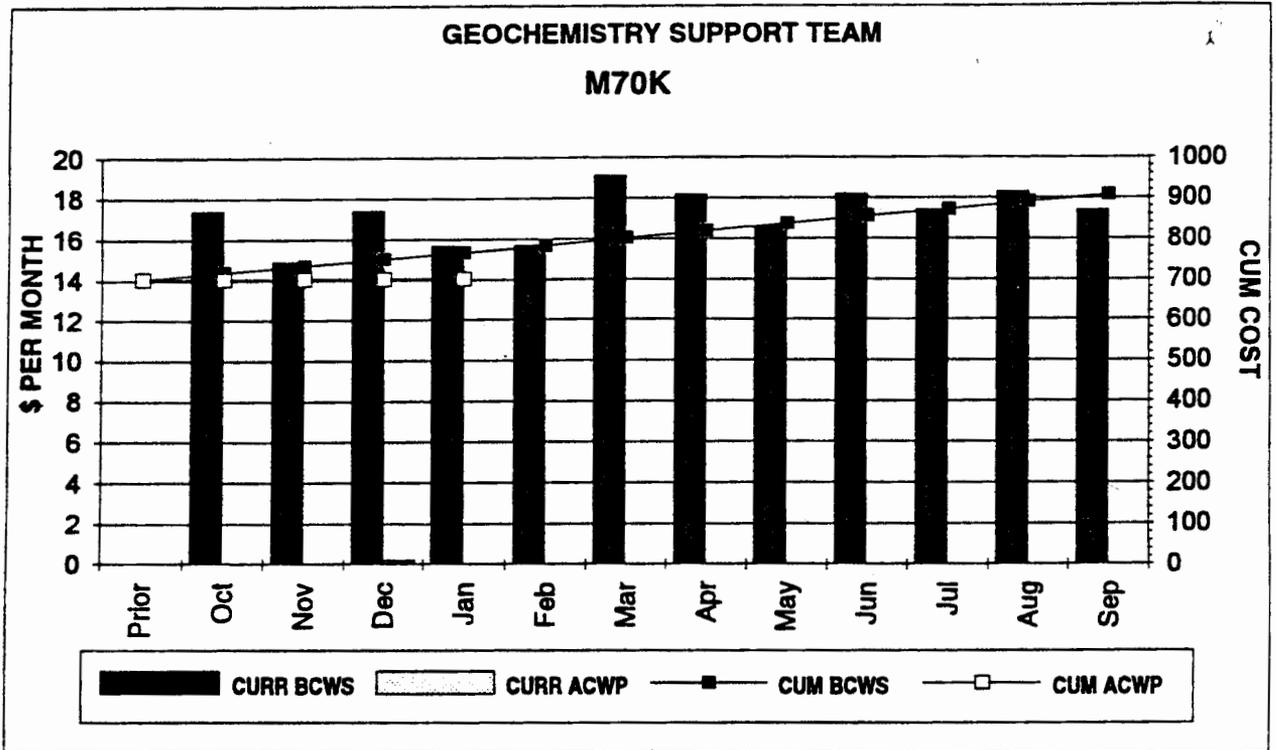
# ADS 2105



13: GEOLOGY SUPPORT TEAM													
M70L	Prior	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
CURR BCWS		23	19.7	23	20.8	20.8	25.2	24.1	21.9	24.1	23	24.1	23
CURR BCWP		22.9	19.9	22.9	20.8								
CURR ACWP		9.3	8.5	18.8	11.5								
CUM BCWS	136.6	159.6	179.3	202.3	223.1	243.9	269.1	293.2	315.1	339.2	362.2	386.3	409.3
CUM BCWP	136.6	159.5	179.4	202.3	223.1								
CUM ACWP	136.6	145.9	154.4	173.2	184.7								

	BUDGET COST			VARIANCE				CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
	Work Scheduled	Work Performed	ACWP	Schedule \$	Cost \$	Schedule %	Cost %					
CURRENT YEAR PLAN												
Cum for CYP	86.5	86.5	48.1	0.0	38.4	0.0	44.4%	234.3	272.7	17.6%	0.0	0.0%

# ADS 2105

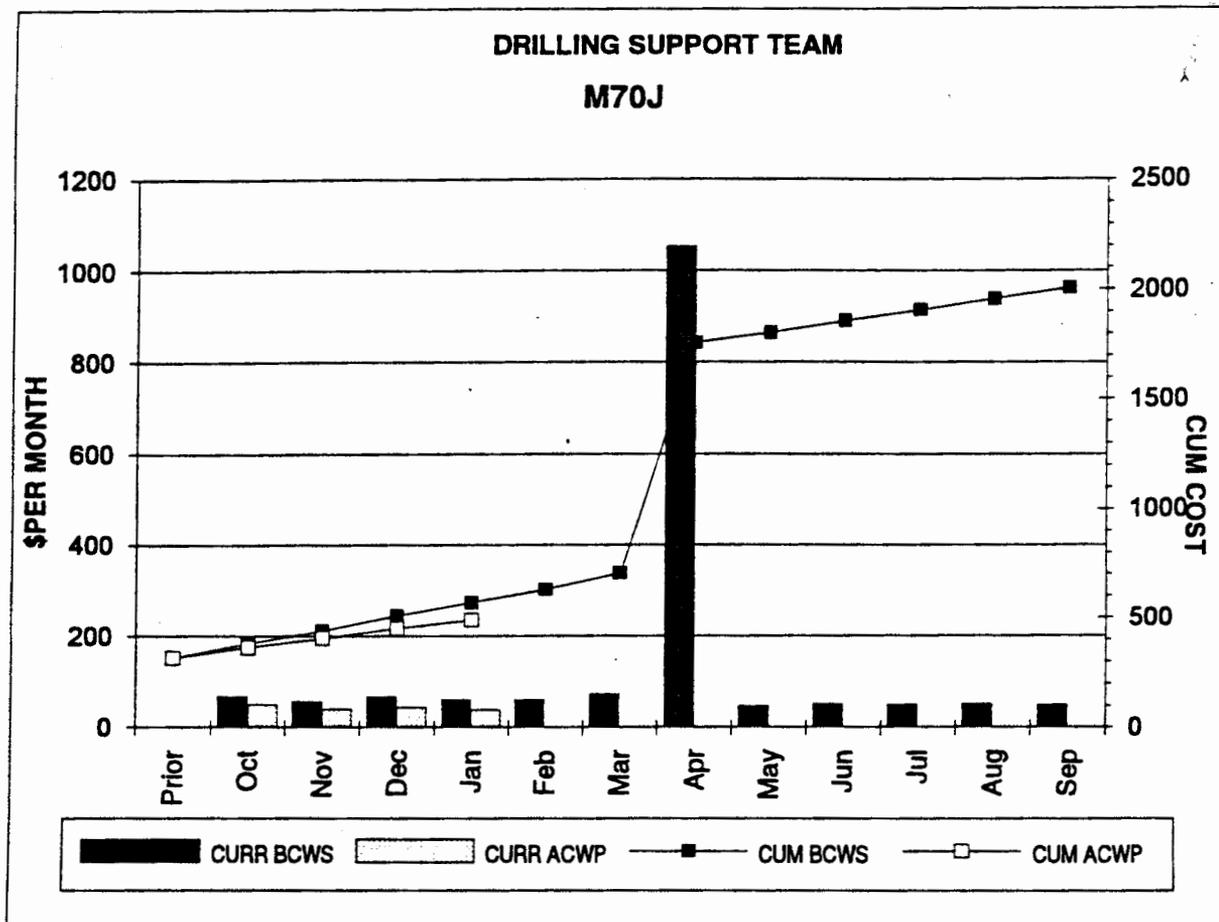


**12: GEOCHEMISTRY SUPPORT TEAM**

M70K	Prior	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
CURR BCWS		17.4	14.9	17.4	15.7	15.7	19.1	18.2	16.6	18.2	17.4	18.3	17.4
CURR BCWP		17.3	15.1	17.3	15.7								
CURR ACWP		0	0	0.2	0								
CUM BCWS	701.8	719.2	734.1	751.5	767.2	782.9	802	820.2	836.8	855	872.4	890.7	908.1
CUM BCWP	701.8	719.1	734.2	751.5	767.2								
CUM ACWP	701.8	701.8	701.8	702	702								

CURRENT YEAR PLAN	BUDGET COST			VARIANCE				CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
	Work Scheduled	Work Performed	ACWP	Schedule \$	Cost \$	Schedule %	Cost %					
Cum for CYP	65.4	65.4	0.2	0.0	65.2	0.0	99.7%	141.1	206.3	0.1%	0.0	0.0%

# ADS 2105

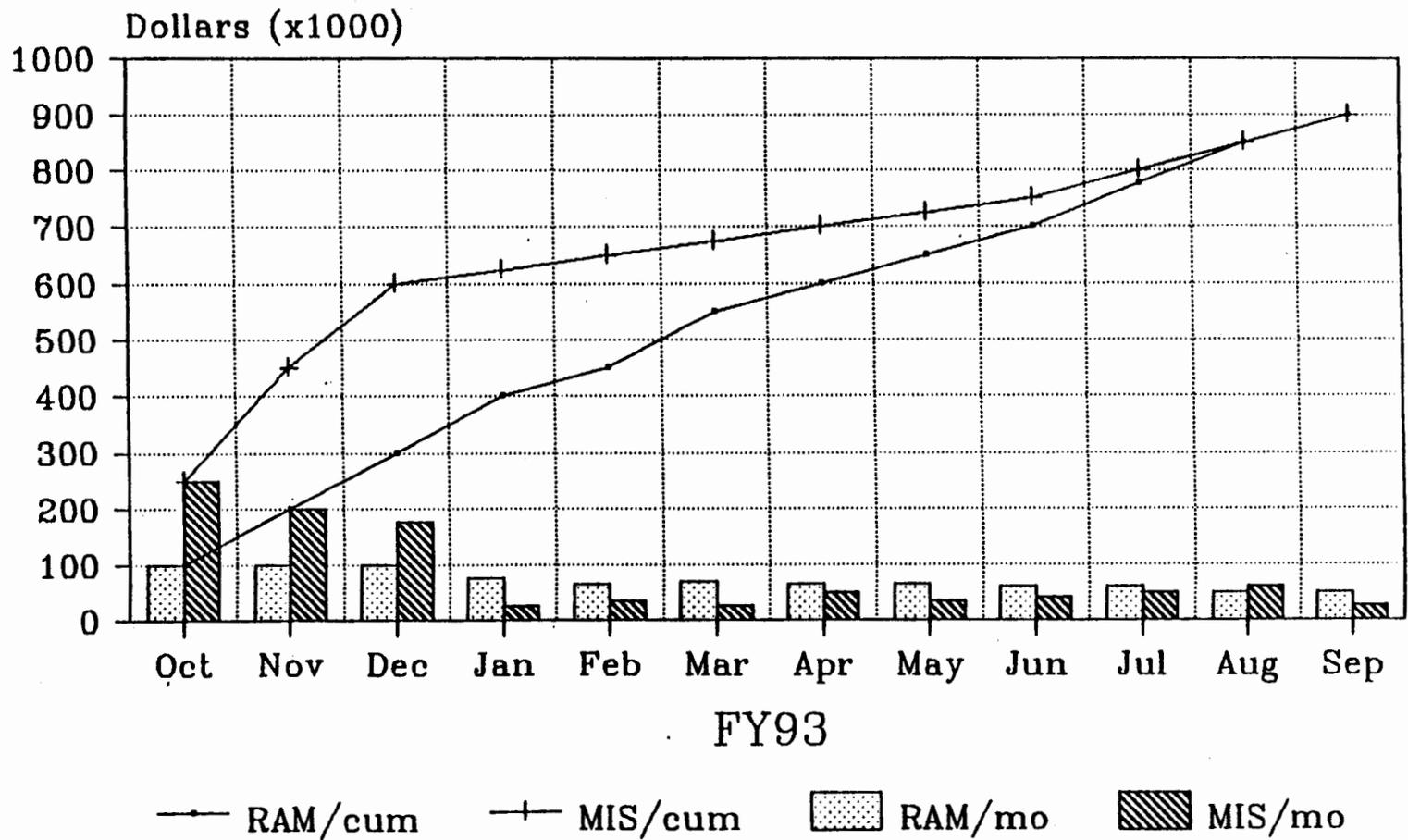


11: DRILLING SUPPORT TEAM													
M70J	Prior	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
CURR BCWS		67.4	57.7	67.4	61	61	72.9	1052	47.3	52	49.7	52	49.7
CURR BCWP		67.1	58.2	67.2	61								
CURR ACWP		49.9	40.2	44.5	39								
CUM BCWS	316.1	383.5	441.2	508.6	569.6	630.6	703.5	1755.5	1802.8	1854.8	1904.5	1956.5	2006.2
CUM BCWP	316.1	383.2	441.4	508.6	569.6								
CUM ACWP	316.1	366	406.2	450.7	489.7								

	BUDGET COST			ACWP	VARIANCE				CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
	Work Scheduled	Work Performed			Schedule \$	Cost \$	Schedule %	Cost %					
CURRENT YEAR PLAN													
Cum for CYP	253.5	253.5	173.6	0.0	79.9	0.0	31.5%	1610.2	1690.1	10.3%	250.0	14.8%	

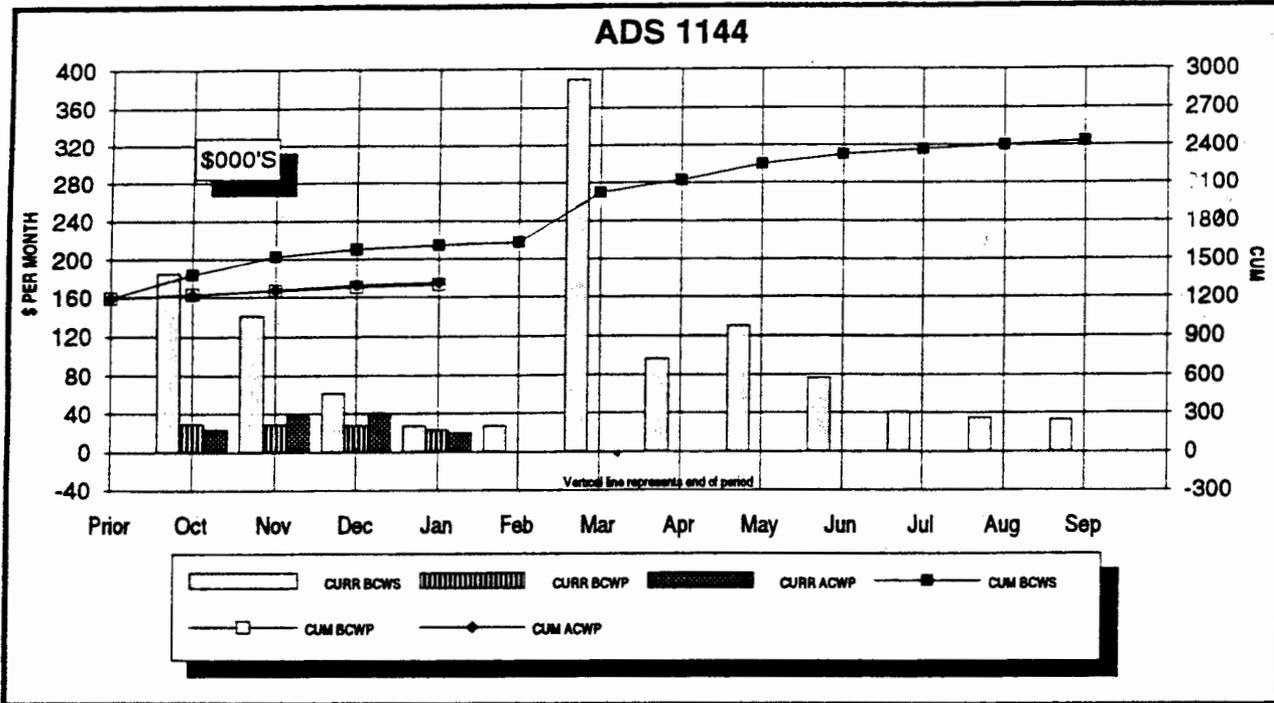
# RAM/MIS Forecast

## ADS 1140



Taken from RAM 1/12/93

**LOS ALAMOS NATIONAL LAB**  
**ENVIRONMENTAL RESTORATION PROGRAM**  
**STATUS DATE: 31-Jan 93**



LANL WBS 3	Program Code	%	BUDGET COST			VARIANCE				COMMENTS
			Work Scheduled	Work Performed	ACWP	Schedule \$	Cost \$	Schedule %	Cost %	
<b>CURRENT PERIOD</b>										
1: ASSMNT RFI WORK PLAN	M89A	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
2: ASSMNT RFI	M89B	0.1	5.0	5.3	0.5	0.3	4.8	6.0%	90.6%	
3: ASSMNT RFI REPORT	M89C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
4: ASSMNT CMS PLAN	M89D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
5: ASSMNT CMS WORK	M89E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
6: ASSMNT CMS REPORT	M89F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
7: ASSMNT ADS MGNT	M89G	1.6	21.5	18.1	20.0	-3.4	-1.9	-15.8%	-10.5%	
8: ASSMNT VCA	M89H	0.0	0.0	0.0	-0.6	0.0	0.6	0.0%	0.0%	
9: REMEDIATION SUPERVISION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
10: CM#		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
11: VCA REMEDIATION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
<b>TOTAL PERIOD</b>		<b>0.1</b>	<b>26.5</b>	<b>23.4</b>	<b>19.9</b>	<b>-3.1</b>	<b>3.5</b>	<b>-11.7%</b>	<b>15.0%</b>	

<b>CUMMULATIVE</b>										BAC	LRE	VAR	CHANGE %
1: ASSMNT RFI WORK PLAN	M89A	100.0	1053.4	1053.4	1054.4	0.0	-1.0	0.0%	-0.1%	1053.4	1053.4	0.0	0.0%
2: ASSMNT RFI	M89B	0.4	42.2	20.9	37.3	-21.3	-16.4	-50.5%	-78.5%	4891.0	4891.0	0.0	0.0%
3: ASSMNT RFI REPORT	M89C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	1633.0	1633.0	0.0	0.0%
4: ASSMNT CMS PLAN	M89D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	1086.0	1086.0	0.0	0.0%
5: ASSMNT CMS WORK	M89E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0%
6: ASSMNT CMS REPORT	M89F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	1150.0	1150.0	0.0	0.0%
7: ASSMNT ADS MGNT	M89G	6.9	227.1	227.1	223.5	0.0	3.6	0.0%	1.6%	3269.5	3269.5	0.0	0.0%
8: ASSMNT VCA	M89H	0.0	282.3	0.0	-0.6	-282.3	0.6	-1	0.0%	282.0	282.0	0.0	0.0%
9: REMEDIATION SUPERVISION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	264.0	264.0	0.0	0.0%
10: CM#		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	858.0	858.0	0.0	0.0%
11: VCA REMEDIATION		0.0	0.6	0.6	0.0	0.0	0.6	0	1	1899.0	1899.0	0.0	0
<b>TOTAL CUMMULATIVE</b>		<b>7.9</b>	<b>1605.8</b>	<b>1302.0</b>	<b>1314.6</b>	<b>-303.6</b>	<b>-12.6</b>	<b>-18.9%</b>	<b>-1.0%</b>	<b>16385.9</b>	<b>16385.9</b>	<b>0.0</b>	<b>0.0%</b>

CURRENT YEAR PLAN	BUDGET COST			VARIANCE				CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
	Work Scheduled	Work Performed	ACWP	Schedule \$	Cost \$	Schedule %	Cost %					
<b>Cum for CYP</b>	<b>415.0</b>	<b>110.0</b>	<b>123.0</b>	<b>-305.0</b>	<b>-13.0</b>	<b>-73.5%</b>	<b>-11.8%</b>	<b>952.0</b>	<b>1244.0</b>	<b>9.8%</b>	<b>0.0</b>	<b>0.0%</b>

# JANUARY 1993 VARIANCE ANALYSIS REPORT LOS ALAMOS NATIONAL LABORATORY

ADS # : TITLE: 1144 TA-49

PROJECT LEADER: Inez Triay

## TYPE OF VARIANCE

<input type="checkbox"/>	COST (\$K)	-12.6	<input type="checkbox"/>	COST (%)	-1.0%
<input checked="" type="checkbox"/>	SCHEDULE (\$K)	-303.6	<input checked="" type="checkbox"/>	SCHEDULE (%)	-18.9%
<input type="checkbox"/>	VAC (\$K)	0.0	<input type="checkbox"/>	VAC (%)	0.0%

## ANALYSIS

**(1) MAJOR ACTIVITY(S) CAUSING VARIANCE:**

Schedule: VCA Treatability Studies (16 weeks) ID No. 240180800  
Issue final RFI Work Plan (8 weeks) ID No. 240120150

**(2) CAUSE OF VARIANCE**

Schedule: The necessity for treatability studies has been under review by the Project Leader, and no VCA work has been identified.  
The issuing of the final RFI Work Plan was held up by the late arrival of "Conduct EPA Review of RFI Work Plan" ID No. 240120140.

**(3) IMPACT**

Schedule: Two Pilot Studies have been identified as new scope.  
1. Subsurface survey of TA-49 using the high performance ground penetrating radar.  
2. Geological support by EES-1 to prepare detailed logs for drill holes in area 2.  
The issue of the final RFI Work Plan will have no impact on field work or project Milestones.

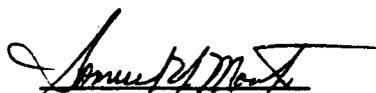
**(4) CORRECTIVE ACTION(S)**

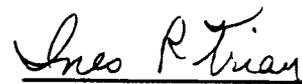
Schedule: A Baseline Change Proposal has been written to remove the treatability study activity. The two Pilot Studies will be added to the ADS scope and scheduled between May and September 1993.

**(5) RESPONSIBLE INDIVIDUAL**

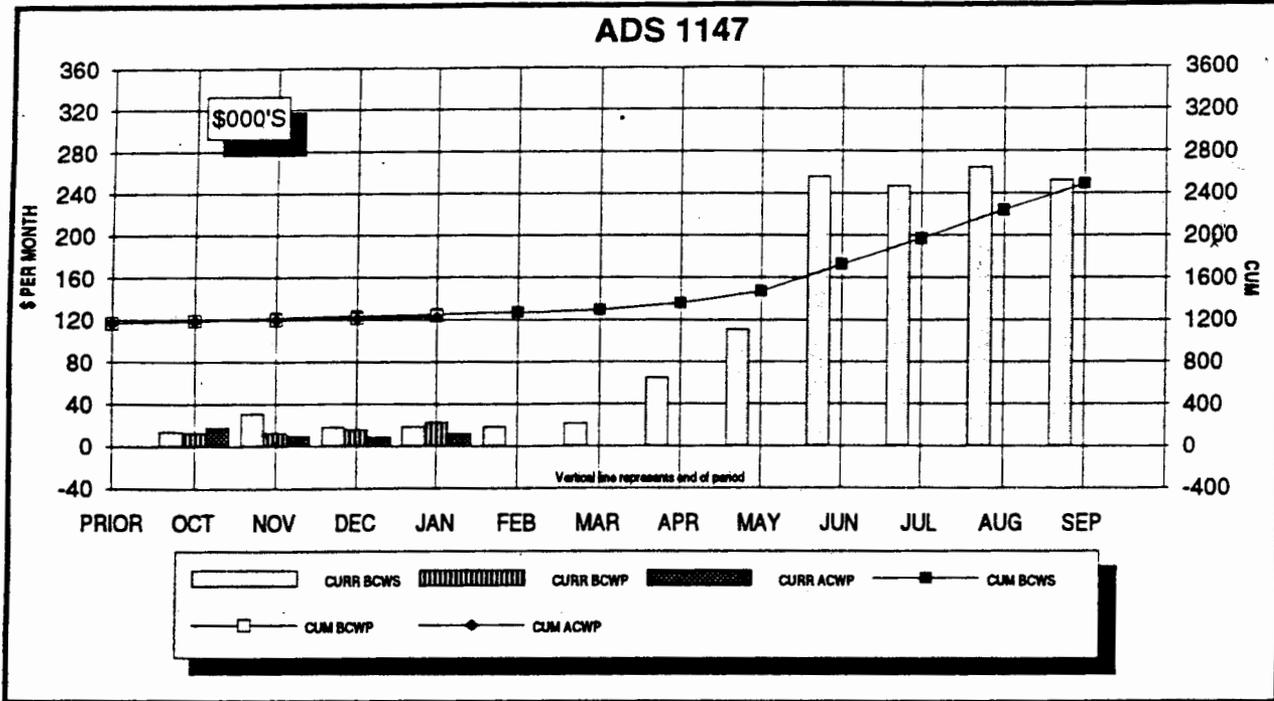
Inez Triay

  
ER PROGRAM OFFICE  
2-22-93

  
PM/SYSTEM ANALYST

 2/22/93  
ER PROJECT LEADER DATE

**LOS ALAMOS NATIONAL LAB  
ENVIRONMENTAL RESTORATION PROGRAM  
STATUS DATE: 31-Jan 93**

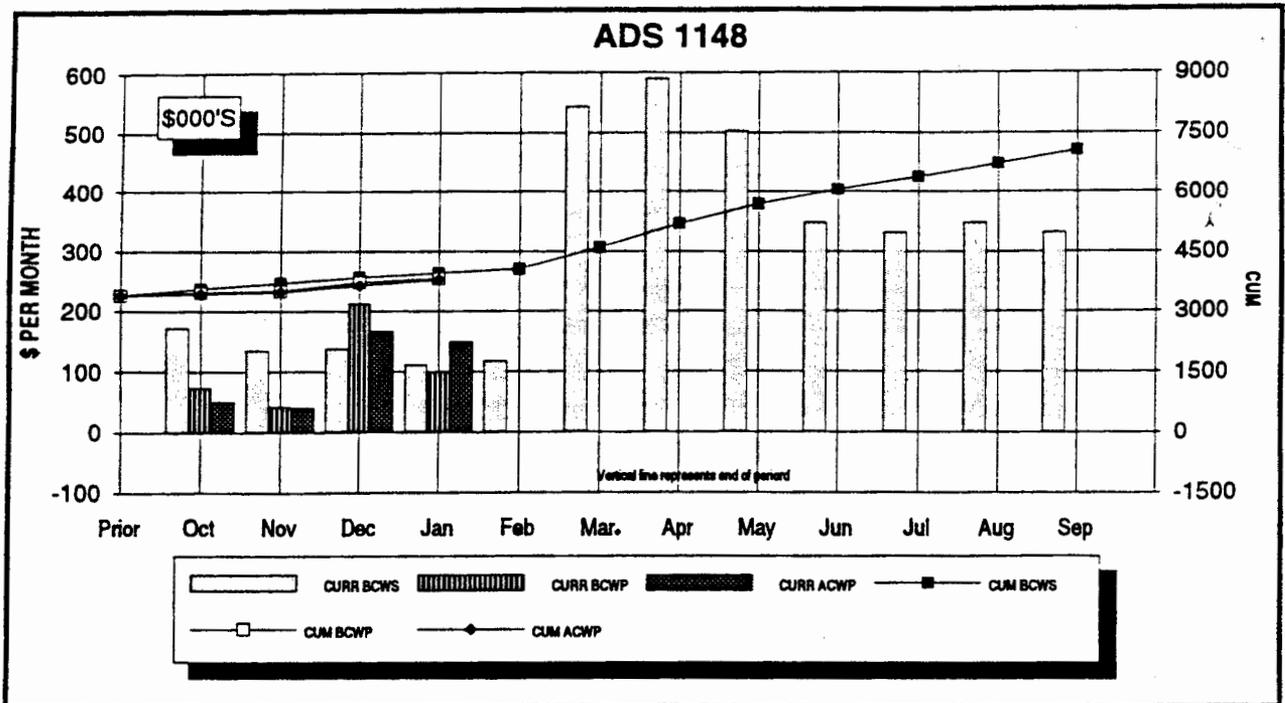


LANL WBS 3	Program Code	% Complete	BUDGET COST			VARIANCE				COMMENTS
			Work Scheduled	Work Performed	ACWP	Schedule \$	Cost \$	Schedule %	Cost %	
<b>CURRENT PERIOD</b>										
1: ASSMNT RFI WORK PLAN	M90A	0.0	0.0	0.0	4.3	0.0	-4.3	0.0%	0.0%	
2: ASSMNT RFI	M90B	0.1	8.3	12.1	0.0	3.8	12.1	45.8%	100.0%	
3: ASSMNT RFI REPORT	M90C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
4: ASSMNT CMS PLAN	M90D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
5: ASSMNT CMS WORK	M90E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
6: ASSMNT CMS REPORT	M90F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
7: ASSMNT ADS MGNT	M90G	1.4	10.4	10.4	7.6	0.0	2.8	0.0%	26.9%	
8: ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
9: REMEDIATION SUPERVISION		0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
10: CMI		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
11: VCA REMEDIATION		0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
<b>TOTAL PERIOD</b>		<b>0.0</b>	<b>18.7</b>	<b>22.5</b>	<b>11.9</b>	<b>3.8</b>	<b>10.6</b>	<b>20.3%</b>	<b>47.1%</b>	

										BAC	LRE	VAR	CHANGE %	
<b>CUMULATIVE</b>														
1: ASSMNT RFI WORK PLAN	M90A	98.6	1056.9	1041.5	1056.6	-15.4	-15.1	-1.5%	-1.4%	1056.7	1056.7	0.0	0.0%	
2: ASSMNT RFI	M90B	0.1	12.7	12.1	0.8	-0.6	11.3	-4.7%	93.4%	10170.0	10170.0	0.0	0.0%	
3: ASSMNT RFI REPORT	M90C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	1384.0	1384.0	0.0	0.0%	
4: ASSMNT CMS PLAN	M90D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	1733.0	1733.0	0.0	0.0%	
5: ASSMNT CMS WORK	M90E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0	
6: ASSMNT CMS REPORT	M90F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	799.0	799.0	0.0	0.0%	
7: ASSMNT ADS MGNT	M90G	14.4	181.2	181.2	161.1	0.0	20.1	0.0%	11.1%	1254.9	1254.9	0.0	0.0%	
8: ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	1931.0	1931.0	0.0	0.0%	
9: REMEDIATION SUPERVISION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	740.0	740.0	0.0	0.0%	
10: CMI		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	23307.0	23307.0	0.0	0.0%	
11: VCA REMEDIATION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	7407.0	7407.0	0.0	0.0%	
<b>TOTAL CUMULATIVE</b>		<b>2.5</b>	<b>1250.8</b>	<b>1234.8</b>	<b>1218.5</b>	<b>-16.0</b>	<b>16.3</b>	<b>-1.3%</b>	<b>1.3%</b>	<b>49782.6</b>	<b>49782.6</b>	<b>0.0</b>	<b>0.0%</b>	

CURRENT YEAR PLAN	BUDGET COST			VARIANCE				CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
	Work Scheduled	Work Performed	ACWP	Schedule \$	Cost \$	Schedule %	Cost %					
Cum for CYP	82.0	65.0	48.0	-17.0	16.0	-20.7%	24.6%	1286.0	1319.0	3.7%	0.0	0.0%

**LOS ALAMOS NATIONAL LAB**  
**ENVIRONMENTAL RESTORATION PROGRAM**  
**STATUS DATE: 31-Jan 93**

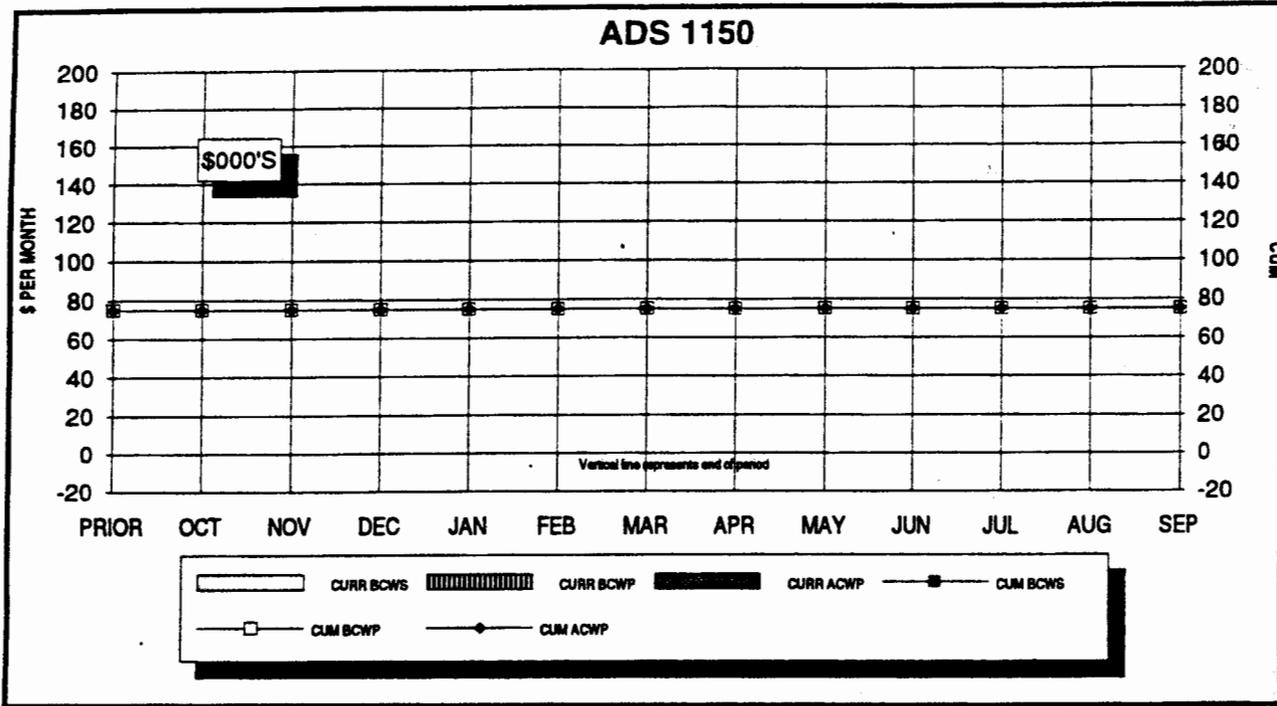


LANL WBS 3	Program Code	% Complete	BUDGET COST			ACWP	VARIANCE				COMMENTS
			Work Scheduled	Work Performed	Work		Schedule \$	Cost \$	Schedule %	Cost %	
<b>CURRENT PERIOD</b>											
1: ASSMNT RFI WORK PLAN	M91A	0.0	0.0	0.0	12.3	0.0	-12.3	0.0%	0.0%		
2: ASSMNT RFI	M91B	0.2	25.4	26.1	116.1	0.7	-90.0	2.8%	-344.8%		
3: ASSMNT RFI REPORT	M91C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%		
4: ASSMNT CMS PLAN	M91D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%		
5: ASSMNT CMS WORK	M91E	0.9	21.4	22.5	0.0	1.1	22.5	5.1%	100.0%		
6: ASSMNT CMS REPORT	M91F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%		
7: ASSMNT ADS MGNT	M91G	0.7	15.8	16.6	20.2	0.8	-3.6	5.1%	-21.7%		
8: ASSMNT VCA	M91H	0.0	49.1	34.9	0.0	-14.2	34.9	-28.9%	100.0%		
9: REMEDIATION SUPERVISION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%		
10: CM		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%		
11: VCA REMEDIATION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%		
<b>TOTAL PERIOD</b>		<b>0.1</b>	<b>111.7</b>	<b>100.1</b>	<b>148.6</b>	<b>-11.8</b>	<b>-48.5</b>	<b>-10.4%</b>	<b>-48.5%</b>		

										BAC	LRE	VAR	CHANGE %	
<b>CUMULATIVE</b>														
1: ASSMNT RFI WORK PLAN	M91A	100.0	2891.4	2891.4	2915.7	0.0	-24.3	0.0%	-0.8%	2891.4	2891.4	0.0	0.0%	
2: ASSMNT RFI	M91B	2.7	491.9	451.3	643.1	-40.6	-191.8	-8.3%	-42.5%	16541.3	16541.3	0.0	0.0%	
3: ASSMNT RFI REPORT	M91C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	2050.0	2050.0	0.0	0.0%	
4: ASSMNT CMS PLAN	M91D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	2643.0	2643.0	0.0	0.0%	
5: ASSMNT CMS WORK	M91E	4.7	89.1	89.9	4.3	0.8	85.6	0.9%	95.2%	1922.0	1922.0	0.0	0.0%	
6: ASSMNT CMS REPORT	M91F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	2356.0	2356.0	0.0	0.0%	
7: ASSMNT ADS MGNT	M91G	11.1	240.0	240.6	228.4	0.6	12.2	0.3%	5.1%	2164.3	2164.3	0.0	0.0%	
8: ASSMNT VCA	M91H	1.2	229.0	139.5	0.0	-89.5	139.5	-39.1%	100.0%	11861.0	11861.0	0.0	0.0%	
9: REMEDIATION SUPERVISION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	549.0	549.0	0.0	0.0%	
10: CM		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	27707.0	27707.0	0.0	0.0%	
11: VCA REMEDIATION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	19020.0	19020.0	0.0	0.0%	
<b>TOTAL CUMULATIVE</b>		<b>4.3</b>	<b>3941.4</b>	<b>3812.7</b>	<b>3791.5</b>	<b>-126.7</b>	<b>21.2</b>	<b>-3.3%</b>	<b>0.8%</b>	<b>89705.0</b>	<b>89705.0</b>	<b>0.0</b>	<b>0.0%</b>	

CURRENT YEAR PLAN	BUDGET COST			ACWP	VARIANCE				CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
	Work Scheduled	Work Performed	Work		Schedule \$	Cost \$	Schedule %	Cost %					
<b>Cum for CYP</b>	<b>556.0</b>	<b>427.0</b>	<b>406.0</b>	<b>-129.0</b>	<b>21.0</b>	<b>-23.2%</b>	<b>4.9%</b>	<b>3520.0</b>	<b>2670.0</b>	<b>11.1%</b>	<b>0.0</b>	<b>0.0%</b>	

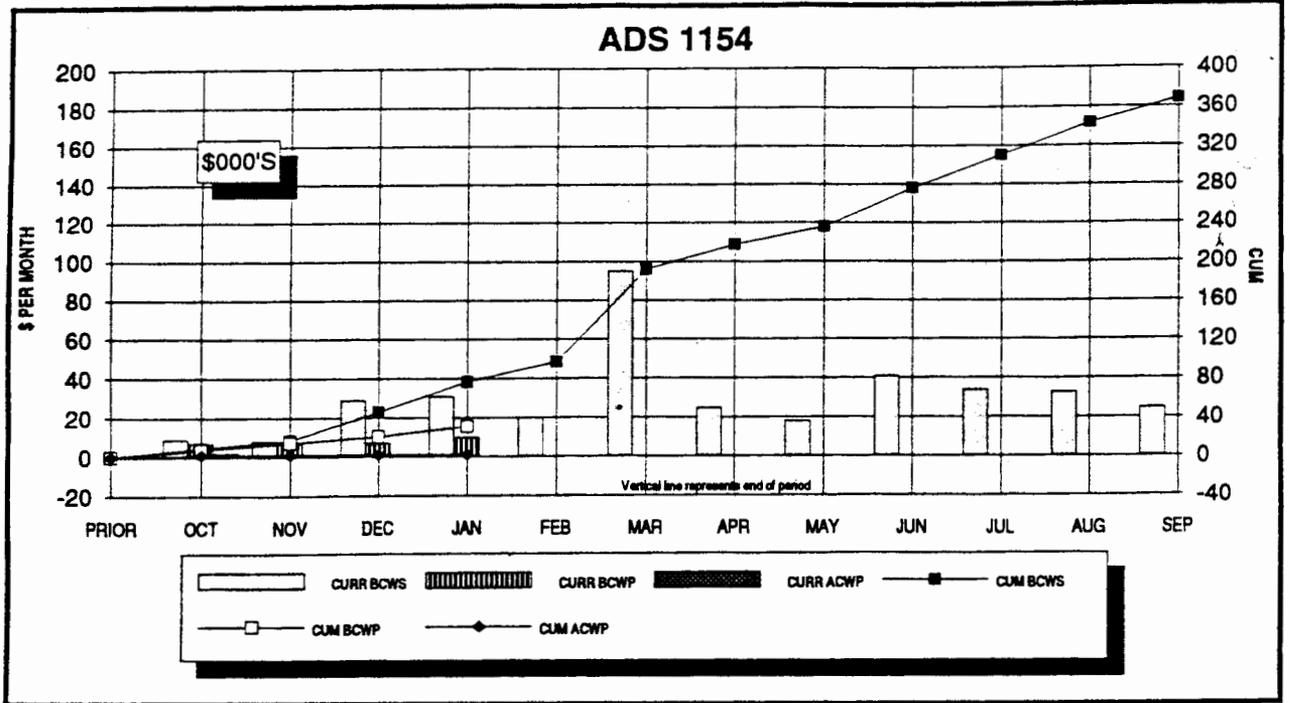
**LOS ALAMOS NATIONAL LAB**  
**ENVIRONMENTAL RESTORATION PROGRAM**  
**STATUS DATE: 31-Jan 92**



LANL WBS 3	Program Code	% Complete	BUDGET COST		ACWP	VARIANCE				BAC	LRE	VAR	CHANGE %
			Work Scheduled	Work Performed		Schedule \$	Cost \$	Schedule %	Cost %				
<b>CURRENT PERIOD</b>													
1: ASSMNT RFI WORK PLAN	M02A	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	75.0	75.0	0.0	0.0%
2: ASSMNT RFI	M02B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0
3: ASSMNT RFI REPORT	M02C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0
4: ASSMNT CMS PLAN	M02D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0
5: ASSMNT CMS WORK	M02E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0
6: ASSMNT CMS REPORT	M02F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0
7: ASSMNT ADS MGNT	M02G	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0
8: ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0
<b>TOTAL PERIOD</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	<b>0.0%</b>	<b>75.0</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>CUMULATIVE</b>													
1: ASSMNT RFI WORK PLAN	M02A	100.0	75.0	75.0	75.0	0.0	0.0	0.0%	0.0%	75.0	75.0	0.0	0.0%
2: ASSMNT RFI	M02B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0
3: ASSMNT RFI REPORT	M02C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0
4: ASSMNT CMS PLAN	M02D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0
5: ASSMNT CMS WORK	M02E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0
6: ASSMNT CMS REPORT	M02F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0
7: ASSMNT ADS MGNT	M02G	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0
8: ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0
<b>TOTAL CUMULATIVE</b>		<b>100.0</b>	<b>75.0</b>	<b>75.0</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	<b>0.0%</b>	<b>75.0</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0%</b>

CURRENT YEAR PLAN	BUDGET COST		WP	VARIANCE				CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
	Work Scheduled	Work Performed		Schedule \$	Cost \$	Schedule %	Cost %					
Cum for CYP	0.0	0.0		0.0-	0.0	0.0%	0.0%	0.0	0.0	0.0%	0.0	0.0%

**LOS ALAMOS NATIONAL LAB  
ENVIRONMENTAL RESTORATION PROGRAM  
STATUS DATE: 31-Jan 93**



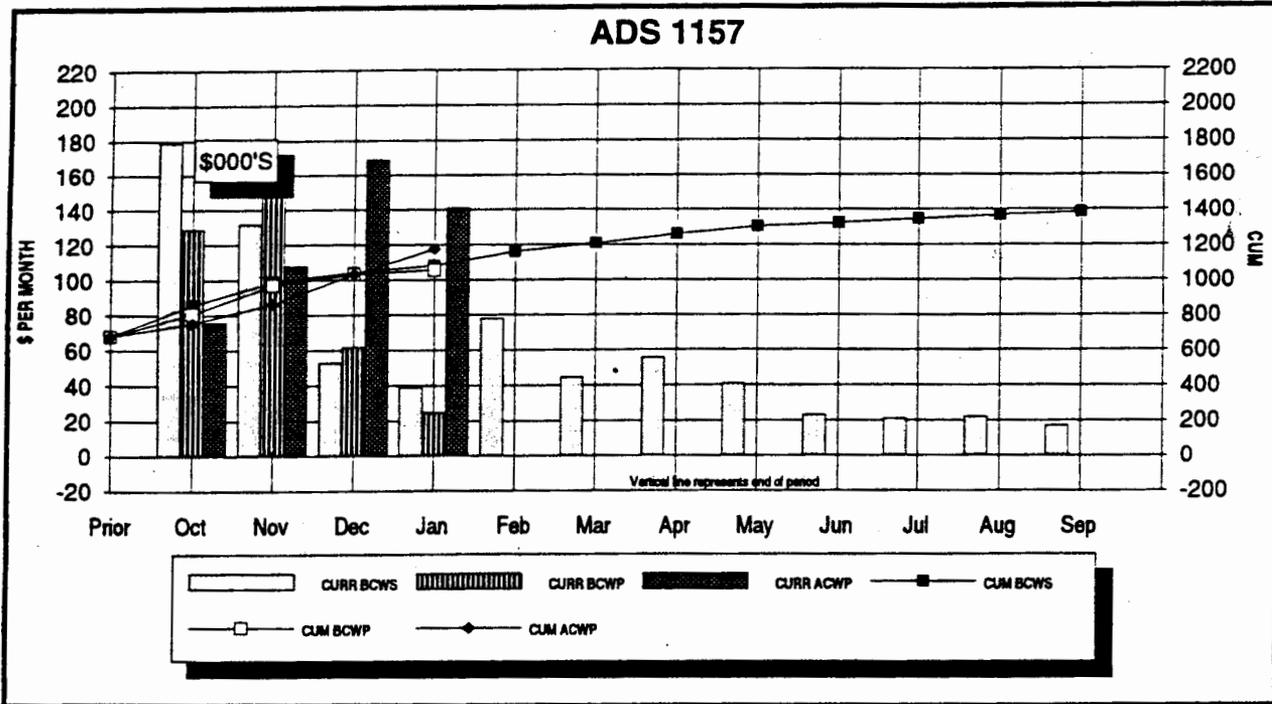
LANL WBS 3	Program Code	% Complete	BUDGET COST			ACWP	VARIANCE				COMMENTS
			Work Scheduled	Work Performed	Work		Schedule \$	Cost \$	Schedule %	Cost %	

CURRENT PERIOD											
LANL WBS 3	Program Code	% Complete	Work Scheduled	Work Performed	Work	ACWP	Schedule \$	Cost \$	Schedule %	Cost %	COMMENTS
1: ASSMNT RFI WORK PLAN	M05A	0.7	24.5	2.4	0.1		-22.1	2.3	-90.2%	95.8%	
2: ASSMNT RFI	M05B	0.0	0.0	0.0	0.0		0.0	0.0	0.0%	0.0%	
3: ASSMNT RFI REPORT	M05C	0.0	0.0	0.0	0.0		0.0	0.0	0.0%	0.0%	
4: ASSMNT CMS PLAN	M05D	0.0	0.0	0.0	0.0		0.0	0.0	0.0%	0.0%	
5: ASSMNT CMS WORK	M05E	0.0	0.0	0.0	0.0		0.0	0.0	0.0%	0.0%	
6: ASSMNT CMS REPORT	M05F	0.0	0.0	0.0	0.0		0.0	0.0	0.0%	0.0%	
7: ASSMNT ADS MGNT	M05G	1.4	6.8	6.8	0.0		0.0	6.8	0.0%	100.0%	
8: ASSMNT VCA		0.0	0.0	0.0	0.0		0.0	0.0	0.0%	0.0%	
9: REMEDIATION SUPERVISION		0.0	0.0	0.0	0.0		0.0	0.0	0.0%	0.0%	
10: CMI		0.0	0.0	0.0	0.0		0.0	0.0	0.0%	0.0%	
11: VCA REMEDIATION		0.0	0.0	0.0	0.0		0.0	0.0	0.0%	0.0%	
<b>TOTAL PERIOD</b>		<b>0.3</b>	<b>31.3</b>	<b>9.2</b>	<b>0.1</b>		<b>-22.1</b>	<b>9.1</b>	<b>-70.8%</b>	<b>98.9%</b>	

CUMULATIVE											BAC	LRE	VAR	CHANGE %
LANL WBS 3	Program Code	% Complete	Work Scheduled	Work Performed	Work	ACWP	Schedule \$	Cost \$	Schedule %	Cost %	BAC	LRE	VAR	CHANGE %
1: ASSMNT RFI WORK PLAN	M05A	0.7	49.1	2.4	0.1		-46.7	2.3	-95.1%	95.8%	330.0	330.0	0.0	0.0%
2: ASSMNT RFI	M05B	0.0	0.0	0.0	0.0		0.0	0.0	0.0%	0.0%	371.0	371.0	0.0	0.0%
3: ASSMNT RFI REPORT	M05C	0.0	0.0	0.0	0.0		0.0	0.0	0.0%	0.0%	267.0	267.0	0.0	0.0%
4: ASSMNT CMS PLAN	M05D	0.0	0.0	0.0	0.0		0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0%
5: ASSMNT CMS WORK	M05E	0.0	0.0	0.0	0.0		0.0	0.0	0.0%	0.0%	106.0	106.0	0.0	0.0%
6: ASSMNT CMS REPORT	M05F	0.0	0.0	0.0	0.0		0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0%
7: ASSMNT ADS MGNT	M05G	5.3	28.1	28.1	1.6		0.0	26.5	0.0%	94.3%	533.0	533.0	0.0	0.0%
8: ASSMNT VCA		0.0	0.0	0.0	0.0		0.0	0.0	0.0%	0.0%	459.0	459.0	0.0	0.0%
9: REMEDIATION SUPERVISION		0.0	0.0	0.0	0.0		0.0	0.0	0.0%	0.0%	487.0	487.0	0.0	0.0%
10: CMI		0.0	0.0	0.0	0.0		0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0%
11: VCA REMEDIATION		0.0	0.0	0.0	0.0		0.0	0.0	0.0%	0.0%	516.0	516.0	0.0	0.0%
<b>TOTAL CUMULATIVE</b>		<b>1.0</b>	<b>77.2</b>	<b>30.5</b>	<b>1.7</b>		<b>-46.7</b>	<b>28.8</b>	<b>-60.5%</b>	<b>94.4%</b>	<b>3069.0</b>	<b>3069.0</b>	<b>0.0</b>	<b>0.0%</b>

CURRENT YEAR PLAN	BUDGET COST			ACWP	VARIANCE				CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
	Work Scheduled	Work Performed	Work		Schedule \$	Cost \$	Schedule %	Cost %					
<b>Cum for CYP</b>	<b>77.0</b>	<b>31.0</b>	<b>2.0</b>		<b>-46.0</b>	<b>29.0</b>	<b>-59.7%</b>	<b>93.5%</b>	<b>293.0</b>	<b>368.0</b>	<b>0.5%</b>	<b>0.0</b>	<b>0.0%</b>

**LOS ALAMOS NATIONAL LAB**  
**ENVIRONMENTAL RESTORATION PROGRAM**  
**STATUS DATE: 31-Jan 93**



LANL WBS 3	Program Code	% Complete	BUDGET COST			VARIANCE				COMMENTS
			Work Scheduled	Work Performed	ACWP	Schedule \$	Cost \$	Schedule %	Cost %	

CURRENT PERIOD										
1: ASSMNT RFI WORK PLAN	M92A	0.4	18.6	4.6	105.5	-14.0	-100.9	-75.3%	-2193.5%	
2: ASSMNT RFI	M92B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
3: ASSMNT RFI REPORT	M92C	0.0	0.0	0.0	15.3	0.0	-15.3	0.0%	0.0%	
4: ASSMNT CMS PLAN	M92D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
5: ASSMNT CMS WORK	M92E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
6: ASSMNT CMS REPORT	M92F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
7: ASSMNT ADS MGNT	M92G	1.6	3.2	3.2	4.9	0.0	-1.7	0.0%	-53.1%	
8: ASSMNT VCA	M92H	0.0	16.8	16.7	15.3	-0.1	1.4	-0.6%	8.4%	
9: REMEDIATION SUPERVISION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
10: CMI		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
11: VCA REMEDIATION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
<b>TOTAL PERIOD</b>		<b>0.1</b>	<b>38.6</b>	<b>24.5</b>	<b>141.0</b>	<b>-14.1</b>	<b>-118.5</b>	<b>-36.5%</b>	<b>-475.8%</b>	

CUMULATIVE										BAC	LRE	VAR	CHANGE %
1: ASSMNT RFI WORK PLAN	M92A	86.3	938.0	914.3	1016.1	-23.7	-101.8	-2.5%	-11.1%	1059.0	1059.0	0.0	0.0%
2: ASSMNT RFI	M92B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	8376.0	8376.0	0.0	0.0%
3: ASSMNT RFI REPORT	M92C	0.0	0.0	0.0	39.5	0.0	-39.5	0.0%	0.0%	3155.0	3155.0	0.0	0.0%
4: ASSMNT CMS PLAN	M92D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	977.0	977.0	0.0	0.0%
5: ASSMNT CMS WORK	M92E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0%
6: ASSMNT CMS REPORT	M92F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	844.0	844.0	0.0	0.0%
7: ASSMNT ADS MGNT	M92G	5.8	74.6	74.6	79.0	0.0	-4.4	0.0%	-5.9%	1279.2	1279.2	0.0	0.0%
8: ASSMNT VCA	M92H	2.2	70.1	70.0	39.6	-0.1	30.4	-0.1%	43.4%	3237.0	3237.0	0.0	0.0%
9: REMEDIATION SUPERVISION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	196.0	196.0	0.0	0.0%
10: CMI		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	14216.0	14216.0	0.0	0.0%
11: VCA REMEDIATION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	6626.0	6626.0	0.0	0.0%
<b>TOTAL CUMULATIVE</b>		<b>2.6</b>	<b>1082.7</b>	<b>1058.9</b>	<b>1174.2</b>	<b>-23.8</b>	<b>-115.3</b>	<b>-2.2%</b>	<b>-10.8%</b>	<b>39965.2</b>	<b>39965.2</b>	<b>0.0</b>	<b>0.0%</b>

CURRENT YEAR PLAN	BUDGET COST			VARIANCE				CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
	Work Scheduled	Work Performed	ACWP	Schedule \$	Cost \$	Schedule %	Cost %					
Cum for CYP	403.0	378.0	494.0	-24.0	-115.0	-6.0%	-30.3%	787.0	706.0	70.0%	0.0	0.0%

# JANUARY 1993 VARIANCE ANALYSIS REPORT LOS ALAMOS NATIONAL LABORATORY

ADS # : TITLE: 1157 TA-8, 9, 23, 69

PROJECT LEADER: Tracy Glatzmaier

## TYPE OF VARIANCE

<input checked="" type="checkbox"/>	COST (\$K)	-115.3		<input checked="" type="checkbox"/>	COST (%)	-10.9%
<input type="checkbox"/>	SCHEDULE (\$K)	-23.8		<input type="checkbox"/>	SCHEDULE (%)	-2.2%
<input type="checkbox"/>	VAC (\$K)			<input type="checkbox"/>	VAC (%)	

## ANALYSIS

**(1) MAJOR ACTIVITY(S) CAUSING VARIANCE:**

Cost:  
Sampling Plan  
Draft Work Plan

**(2) CAUSE OF VARIANCE**

Cost: Work performed by a contractor for the sampling plan had not been billed in earlier months. These costs have now been billed. Additional costs and effort were incurred in January to meet the deliverable date for the Draft Work Plan.

**(3) IMPACT**

Cost: None.

**(4) CORRECTIVE ACTION(S)**

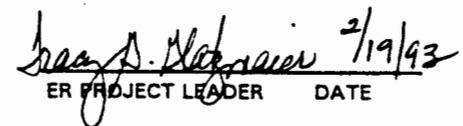
There is sufficient latitude in the schedule to ensure that adequate time is available to address comments on the Draft Work Plan, therefore no corrective action is required at this time.

**(5) RESPONSIBLE INDIVIDUAL**

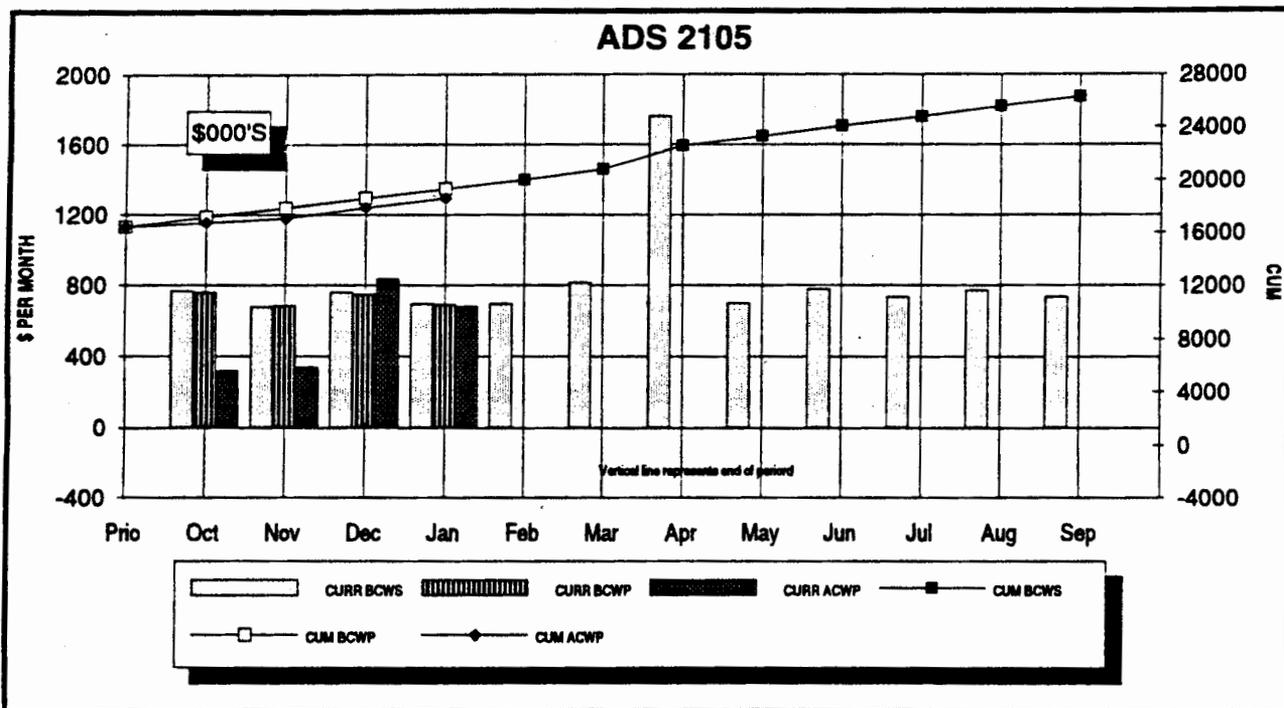
T. Glatzmaier

  
 ER PROGRAM OFFICE  
 2-22-93

  
 PM/SYSTEM ANALYST

 2/19/93  
 ER PROJECT LEADER      DATE

**LOS ALAMOS NATIONAL LAB  
 ENVIRONMENTAL RESTORATION PROGRAM  
 STATUS DATE: 31-Jan 93**



ADS 2105

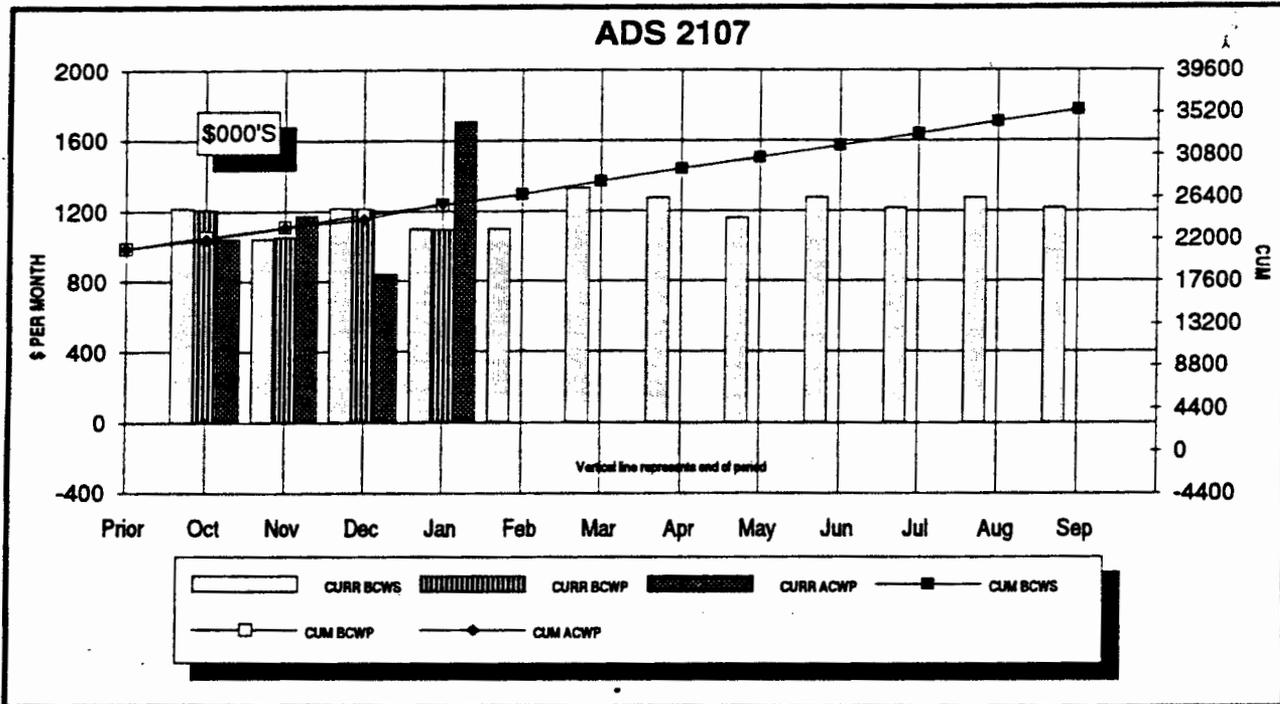
COMMENTS

LANL WBS 3	Program Code	% Complete	BUDGET COST		ACWP	VARIANCE				
			Work Scheduled	Work Performed		Schedule \$	Cost \$	Schedule %	Cost %	
<b>CURRENT PERIOD</b>										
1: ANALYTICAL CHEM INSTRU DEV.	M70B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
2: APPLIED SITE ASSESS	M70C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
3: ENVIRON ENG PILOT STUDY	M70D	2.0	27.4	27.3	30.8	-0.1	-3.5	-0.4%	-12.8%	
4: SAMPLING STRATEGY DEVELP	M70W	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
5: FIMAD	M70E	61.4	194.4	193.7	206.8	-0.7	-13.1	-0.4%	-6.8%	
6: RECORD MANAGEMENT(RPF)	M70F	0.1	77.2	76.9	70.1	-0.3	6.8	-0.4%	8.8%	
7: DECISION ANALYSIS	M70G	0.1	55.4	55.2	79.4	-0.2	-24.2	-0.4%	-43.8%	
8: PROGRAMMATIC DQO SUPPORT	M70I	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
9: RISK ASSESSMENT	M70H	5.5	39.2	39.0	7.2	-0.2	31.8	-0.5%	81.5%	
10: SAMPLE FACILITIES	M70U	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
11: DRILLING SUPPORT STUDY	M70J	4.1	60.9	60.7	39.0	-0.2	21.7	-0.3%	35.7%	
12: GEOCHEMISTRY SUPPORT TEAM	M70K	0.0	15.8	15.7	0.0	-0.1	15.7	-0.6%	100.0%	
13: GEOLOGY SUPPORT TEAM	M70L	0.4	20.8	20.8	11.5	0.0	9.3	0.0%	44.7%	
14: HYDROLOGY SUPPORT TEAM	M70M	0.4	21.5	21.4	12.5	-0.1	8.9	-0.5%	41.6%	
15: QUALITY ASSURANCE SUPPORT	M70N	0.3	22.8	22.7	9.8	-0.1	12.9	-0.4%	56.8%	
16: INSTALLATION WORK PLAN UPDATE	M70Q	0.0	0.0	0.0	1.4	0.0	-1.4	0.0%	0.0%	
17: SOP REVISION	M70R	0.1	10.5	10.4	4.9	-0.1	5.5	-1.0%	52.9%	
18: (FRAME WRK )GEO. BACKGROUND	M702	1.1	58.9	58.7	174.7	-0.2	-116.0	-0.3%	-197.6%	
19: RENOVATION / CAP EQUIP	M70T	0.1	24.7	25.0	32.8	0.3	-7.8	1.2%	-31.2%	
20: ECOLOGICAL BASELINE STUDY	M70P	0.5	28.2	28.1	4.0	-0.1	24.1	-0.4%	85.8%	
VCA PROGRAMMATIC FUNDING	M70Y	0.5	40.3	40.0	0.0	-0.3	40.0	-0.7%	100.0%	
<b>TOTAL PERIOD</b>		<b>0.3</b>	<b>683.0</b>	<b>685.8</b>	<b>684.9</b>	<b>-2.4</b>	<b>10.7</b>	<b>-0.3%</b>	<b>1.5%</b>	

											BAC	LRE	VAR	CHANGE
														%
<b>CUMMULATIVE</b>														
1: ANALYTICAL CHEM INSTRU DEV.	M70B	100.0	1938.9	1938.9	1938.9	0.0	0.0	0.0%	0.0%	1938.9	1938.9	0.0	0.0%	
2: APPLIED SITE ASSESS	M70C	100.0	1394.0	1394.0	1394.0	0.0	0.0	0.0%	0.0%	1394.0	1394.0	0.0	0.0%	
3: ENVIRON ENG PILOT STUDY	M70D	8.6	1035.5	1035.4	1080.0	-0.1	-44.6	0.0%	-4.3%	12021.5	12021.5	0.0	0.0%	
4: SAMPLING STRATEGY DEVELP	M70W	100.0	315.4	315.4	315.4	0.0	0.0	0.0%	0.0%	315.4	315.4	0.0	0.0%	
5: FIMAD	M70E	4.3	3962.3	3946.6	3690.1	-15.7	256.5	-0.4%	6.5%	91303.7	90103.7	1200.0	1.3%	
6: RECORD MANAGEMENT(RPF)	M70F	5.4	1668.2	1667.9	1648.9	-0.3	19.0	0.0%	1.1%	30800.3	30800.3	0.0	0.0%	
7: DECISION ANALYSIS	M70G	9.0	861.3	861.1	896.4	-0.2	-35.3	0.0%	-4.1%	9530.9	9530.9	0.0	0.0%	
8: PROGRAMMATIC DQO SUPPORT	M70I	100.0	704.2	704.2	704.2	0.0	0.0	0.0%	0.0%	704.2	704.2	0.0	0.0%	
9: RISK ASSESSMENT	M70H	4.3	187.5	187.3	102.1	-0.2	85.2	-0.1%	45.5%	4352.7	4352.7	0.0	0.0%	
10: SAMPLE FACILITIES	M70U	100.0	1480.9	1480.9	1480.9	0.0	0.0	0.0%	0.0%	1480.9	1480.9	0.0	0.0%	
11: DRILLING SUPPORT STUDY	M70J	1.5	569.5	569.3	489.7	-0.2	79.6	0.0%	14.0%	37260.1	37010.1	250.0	0.7%	
12: GEOCHEMISTRY SUPPORT TEAM	M70K	15.5	767.3	767.2	702.0	-0.1	65.2	0.0%	8.5%	4952.8	4952.8	0.0	0.0%	
13: GEOLOGY SUPPORT TEAM	M70L	5.6	223.1	223.1	184.7	0.0	38.4	0.0%	17.2%	4009.6	4009.6	0.0	0.0%	
14: HYDROLOGY SUPPORT TEAM	M70M	3.1	201.5	201.4	146.8	-0.1	54.6	0.0%	27.1%	6577.0	6577.0	0.0	0.0%	
15: QUALITY ASSURANCE SUPPORT	M70N	2.1	365.9	365.8	270.2	-0.1	95.6	0.0%	26.1%	17389.9	17089.9	300.0	1.7%	
16: INSTALLATION WORK PLAN UPDATE	M70Q	4.7	314.2	314.2	290.9	0.0	23.3	0.0%	7.4%	6725.3	6725.3	0.0	0.0%	
17: SOP REVISION	M70R	5.5	287.0	286.9	248.7	-0.1	38.2	0.0%	13.3%	5190.6	5190.6	0.0	0.0%	
18: (FRAME WRK )GEO. BACKGROUND	M702	9.1	2000.9	2000.7	2301.0	-0.2	-300.3	0.0%	-15.0%	21948.0	21948.0	0.0	0.0%	
19: RENOVATION / CAP EQUIP	M70T	12.7	737.0	736.7	679.3	-0.3	57.4	0.0%	7.8%	5806.7	5556.7	250.0	4.3%	
20: ECOLOGICAL BASELINE STUDY	M70P	1.5	109.7	109.6	15.2	-0.1	94.4	-0.1%	86.1%	7466.3	7466.3	0.0	0.0%	
VCA PROGRAMMATIC FUNDING	M70Y	8.3	183.7	183.5	0.0	-0.2	183.5	-0.1%	100.0%	2209.5	2209.5	0.0	0.0%	
<b>TOTAL CUMMULATIVE</b>		<b>7.1</b>	<b>19308.0</b>	<b>19290.1</b>	<b>18579.4</b>	<b>-17.9</b>	<b>710.7</b>	<b>-0.1%</b>	<b>3.7%</b>	<b>273378.3</b>	<b>271378.3</b>	<b>2000.0</b>	<b>0.7%</b>	

CURRENT YEAR PLAN	BUDGET COST		ACWP	VARIANCE				CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
	Work Scheduled	Work Performed		Schedule \$	Cost \$	Schedule %	Cost %					
<b>Cum for CYP</b>	<b>2910.0</b>	<b>2893.0</b>	<b>2182.0</b>	<b>-17.0</b>	<b>711.0</b>	<b>-0.6%</b>	<b>24.6%</b>	<b>9178.0</b>	<b>8906.0</b>	<b>22.0%</b>	<b>2000.0</b>	<b>20.2%</b>

**LOS ALAMOS NATIONAL LAB  
ENVIRONMENTAL RESTORATION PROGRAM  
STATUS DATE: 31-Jan 93**

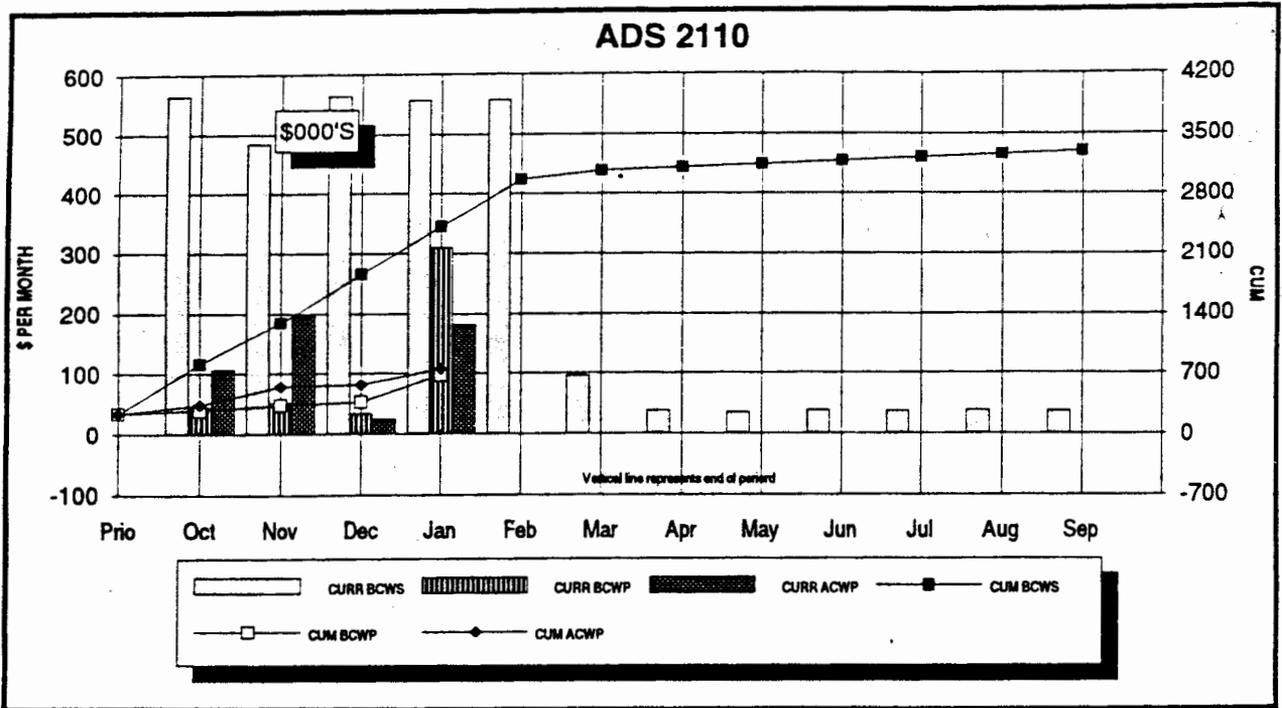


LANL WBS 3	Program Code	% Complete	BUDGET COST			VARIANCE				COMMENTS
			Work Scheduled	Work Performed	ACWP	Schedule \$	Cost \$	Schedule %	Cost %	
<b>CURRENT PERIOD</b>										
1: ASSMNT MGNT ACTIVITIES	M98A	0.0	602.6	600.5	618.2	-2.1	-17.7	-0.3%	-2.9%	
2: ASSMNT MGNT INFO SYS	M98B	0.0	327.0	325.8	1055.3	-1.2	-729.5	-0.4%	-223.9%	
3: PRGM SUPT&LEADERSHIP	M98C	0.0	114.4	114.0	32.5	-0.4	81.5	-0.3%	71.5%	
4: ASSMNT GROUP MGNT	M98D	0.0	56.2	56.0	0.0	-0.2	56.0	-0.4%	100.0%	
5: PROGRAMATIC SUPPORT	M98E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	
<b>TOTAL PERIOD</b>		<b>0.2</b>	<b>1100.2</b>	<b>1096.3</b>	<b>1706.0</b>	<b>-3.9</b>	<b>-609.7</b>	<b>-0.4%</b>	<b>-55.8%</b>	

<b>CUMMULATIVE</b>										BAC	LRE	VAR	CHANGE %
1: ASSMNT MGNT ACTIVITIES	M98A	8.2	18529.0	18526.9	18454.6	-2.1	72.3	0.0%	0.4%	224752.2	224752.2	0.0	0.0%
2: ASSMNT MGNT INFO SYS	M98B	3.0	5379.6	5378.4	6316.8	-1.2	-938.4	0.0%	-17.4%	180866.2	180866.2	0.0	0.0%
3: PRGM SUPT&LEADERSHIP	M98C	1.9	1461.4	1461.0	1018.0	-0.4	443.0	0.0%	30.3%	78160.5	75960.5	2200.0	2.8%
4: ASSMNT GROUP MGNT	M98D	1.0	233.7	233.5	0.0	-0.2	233.5	-0.1%	100.0%	23672.0	23672.0	0.0	0.0%
5: PROGRAMATIC SUPPORT	M98E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0%
<b>TOTAL CUMMULATIVE</b>		<b>5.0</b>	<b>25809.7</b>	<b>25599.8</b>	<b>25789.4</b>	<b>-3.9</b>	<b>-189.8</b>	<b>0.0%</b>	<b>-0.7%</b>	<b>507450.9</b>	<b>506250.9</b>	<b>2200.0</b>	<b>0.4%</b>

CURRENT YEAR PLAN	BUDGET COST			VARIANCE				CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
	Work Scheduled	Work Performed	ACWP	Schedule \$	Cost \$	Schedule %	Cost %					
<b>Cum for CYP</b>	<b>2477.0</b>	<b>4573.0</b>	<b>4782.0</b>	<b>1096.0</b>	<b>-189.0</b>	<b>31.5%</b>	<b>-4.1%</b>	<b>15710.0</b>	<b>14425.0</b>	<b>33.0%</b>	<b>2200.0</b>	<b>15.3%</b>

**LOS ALAMOS NATIONAL LAB**  
**ENVIRONMENTAL RESTORATION PROGRAM**  
**STATUS DATE: 31-Jan 93**



LANL WBS 3	Program Code	% Complete	BUDGET COST			ACWP	VARIANCE				COMMENTS
			Work Scheduled	Work Performed	Work		Schedule \$	Cost \$	Schedule %	Cost %	
<b>CURRENT PERIOD</b>											
1: EACF ENGINEERING	M95A	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%		
2: EACF CONSTRUCTION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%		
3: EACF PROCUREMENT		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%		
4: EACF INSTALLATION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%		
5: EACF ADS MNGT	M95G	0.4	1.8	1.6	-24.3	-0.2	25.9	-11.1%	1618.8%		
6: SAFETY ANALYSIS		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%		
7: REG. ISSUES		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%		
8: SITE CHARACTERIZATION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%		
9: PERFORMANCE ASSMNT	M95D	0.0	2.7	2.5	0.0	-0.2	2.5	-7.4%	100.0%		
10: PURCHASE/MODIFY EQUIP	M95C	0.0	524.8	281.5	206.0	-243.3	75.5	-46.4%	26.8%		
11: SAMPLE COORDINATION	M95B	0.6	30.7	25.8	0.0	-4.9	25.8	-16.0%	100.0%		
<b>TOTAL PERIOD</b>		<b>0.9</b>	<b>560.0</b>	<b>311.4</b>	<b>181.7</b>	<b>-248.6</b>	<b>128.7</b>	<b>-44.4%</b>	<b>41.7%</b>		

										BAC	LRE	VAR	CHANGE %
<b>CUMULATIVE</b>													
1: EACF ENGINEERING	M95A	100.0	227.7	227.7	227.7	0.0	0.0	0.0%	0.0%	227.7	227.7	0.0	0.0%
2: EACF CONSTRUCTION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0
3: EACF PROCUREMENT		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	200.0	-200.0	0.0
4: EACF INSTALLATION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	435.0	435.0	0.0	0.0%
5: EACF ADS MNGT	M95G	6.9	22.2	22.2	157.4	0.0	-135.2	0.0%	-609.0%	320.5	320.5	0.0	0.0%
6: SAFETY ANALYSIS		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0
7: REG. ISSUES		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0
8: SITE CHARACTERIZATION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0%
9: PERFORMANCE ASSMNT	M95D	0.0	5.4	5.4	0.0	0.0	5.4	0.0%	100.0%	0.0	0.0	0.0	0.0
10: PURCHASE/MODIFY EQUIP	M95C	7.0	2030.3	301.1	206.0	-1729.2	95.1	-85.2%	31.6%	4301.0	4301.0	0.0	0.0%
11: SAMPLE COORDINATION	M95B	0.4	128.0	128.0	160.8	0.0	-32.8	0.0%	-25.6%	30223.0	30223.0	0.0	0.0%
<b>TOTAL CUMULATIVE</b>		<b>1.9</b>	<b>2413.6</b>	<b>684.4</b>	<b>751.9</b>	<b>-1729.2</b>	<b>-87.5</b>	<b>-71.8%</b>	<b>-8.9%</b>	<b>35507.2</b>	<b>35707.2</b>	<b>-200.0</b>	<b>-0.6%</b>

CURRENT YEAR PLAN	BUDGET COST			ACWP	VARIANCE				CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
	Work Scheduled	Work Performed	Work		Schedule \$	Cost \$	Schedule %	Cost %					
<b>Cum for CYP</b>	<b>2172.0</b>	<b>442.0</b>	<b>\$10.0</b>	<b>-1730.0</b>	<b>-86.0</b>	<b>-79.7%</b>	<b>-15.4%</b>	<b>1393.0</b>	<b>3055.0</b>	<b>16.7%</b>	<b>-200.0</b>	<b>-8.5%</b>	

# JANUARY 1993 VARIANCE ANALYSIS REPORT LOS ALAMOS NATIONAL LABORATORY

ADS #: TITLE: 2110 ENV. ANAL. CHEM. FACILITY

PROJECT LEADER: John Miglio

**TYPE OF VARIANCE**

<input type="checkbox"/>	COST (\$K)	-67.5	<input type="checkbox"/>	COST (%)	-9.9%
<input checked="" type="checkbox"/>	SCHEDULE (\$K)	-1729.2	<input checked="" type="checkbox"/>	SCHEDULE (%)	-71.6%
<input type="checkbox"/>	VAC (\$K)	-200.0	<input type="checkbox"/>	VAC (%)	-0.6%

**ANALYSIS**

**(1) MAJOR ACTIVITY(S) CAUSING VARIANCE:**

Schedule: The major activity causing the schedule variance is "Obtain Bids & Purchase Trailers." ID No. 050494810

**(2) CAUSE OF VARIANCE**

Schedule: The mobile lab design is a pre-requisite to the bid process. The progress of the design has been delayed because personnel designated for this activity have been concentrating their efforts on the "Sample Co-ordination" portion of this ADS. The start of the design was delayed 12 weeks.

**(3) IMPACT**

Schedule: The design of the base fifth wheel trailer platform will be completed by 2/26/93. Request for quotations will be sent out by 3/1/93. The anticipated mobile laboratory deployment schedule is as follows:

Mobile Radiological Analytical Lab II: 5/10/93

Mobile Chemical Analytical Lab II: 6/10/93

Mobile Radiological Analytical Lab III: 6/28/93

Mobile Radiological Analytical Lab IV: 7/19/93

There is no impact anticipated for this summer's ER field sampling program.

**(4) CORRECTIVE ACTION(S)**

Schedule: A schedule change will be submitted in a Baseline Change Proposal.  
 Note: Some activities are relevant only to the previous scope of the ADS. They remain on the list for the purpose of recording the history of this ADS when the scope of work was to construct an environmental analysis chemical facility. They will be removed using the BCP process to reflect the changed work scope.

**(5) RESPONSIBLE INDIVIDUAL**

J. Miglio

ER PROGRAM OFFICE

2-22-93

PM/SYSTEM ANALYST

ER PROJECT LEADER

DATE

*Robert Woods*

*Thomas J. Miglio*

*J. Miglio* 2/19/93

**SECTION 1**  
**"MONTHLY REPORT EVALUATION**  
**REVIEW DOCUMENTATION SHEET"**

DOE/AL/ERPO  
Monthly Report Evaluation  
Review Documentation Sheet

Installation LANL D&D  
Reporting Period December 1992  
Date Received by ERPO 1-25-93

1. Complete Evaluation Report text for technical review.

Kelly Bitner  
Installation Manager

Fielding for K. Bitner 1/21/93  
Signature/Date

Dolores Madrid  
Project Control Officer

Dolores Madrid 1/25/93  
Signature/Date

2. Technical review complete with comments noted.

Patti Fielding  
C/S Engineer

Patti Fielding 1/27/93  
Signature/Date

3. Technical review comments addressed.

Kelly Bitner  
Installation Manager

Fielding for K. Bitner 1/21/93  
Signature/Date

4. Comments Incorporated.

Area Office ER Program Manager

Robert W Vocke  
M&O ER Program Manager

Signature/Date

Robert W Vocke 2/22/93  
Signature/Date

**SECTION 2**  
**RESPONSE TO EVALUATION OF**  
**REPORT FROM PREVIOUS MONTH**

**LOS ALAMOS NATIONAL LABORATORIES - D & D  
RESPONSE TO DECEMBER  
MONTHLY REPORT VALIDATION**

The Los Alamos National Laboratory Environmental Restoration/Decontamination and Decommissioning Program Monthly Report Evaluation format has been changed to incorporate DOE Evaluation format changes and to simplify the reading of the evaluation.

**Completeness**

1. Have cost and schedule data been reported for all ADSs in the baseline? (Includes baseline revisions made through the change control process.)

**DOE: Yes.**

**LANL: No response.**

2. Has a Variance Analysis Report been submitted for every cost and schedule variance exceeding the +/- 10% and \$50,000 threshold?

**DOE: No VAR on ADS 1055 3&4 South.**

**LANL: VAR on ADS 1055 3&4 South was submitted with the final report.**

3. Has the Change Control Activity Log been included?

**DOE: Yes. The log shows BCP #92-1 and 92-3 status as ERPO BCCB Review; however, ERPO requested corrections via the BCP Comment Form submitted to your office on December 23, 1992. The above referenced BCP's have been renumbered to 93-1 and 93-2. Please respond to ERPO's BCP comments and please correct the log.**

**LANL: The BCP Log has been corrected in the January Report. BCP #93-1 and #93-3 will be cancelled in February.**

4. Have the Performance Measurement Curves (BCWS/BCWP/ACWP) been included for each Operable Unit and for the entire installation?

**DOE: Yes. The curves for Early D&D programs, and LAPRE II Reactor Decommissioning show current month ACWP of \$5K in December and January. These activities appear complete and no BCWS is reflected. Please explain. Also, the reporting period is for December, how can there be ACWP for January?**

**LANL: The curves show ACWP plus projected ETC. The \$5K is projected ETC.**

5. Has a Milestone Report including Percent Complete, Planned, Estimated, and Actual dates been included?

**DOE: Yes, but the reporting period shows 1/1/93 to 1/31/93 and this is only December's report.**

**LANL: The Milestone Report has been corrected and shows the correct reporting period for January.**

**LOS ALAMOS NATIONAL LABORATORIES - D & D  
RESPONSE TO DECEMBER  
MONTHLY REPORT VALIDATION**

**Baseline Integrity**

1. Are there any unauthorized changes to the cost or schedule baseline? If yes, identify the ADS(s), the major activity (s) having unauthorized change(s), and the magnitude of the change(s).

**DOE: No, other than noted in Question 3 above.**

**LANL: No response.**

2. Have all authorized changes to the cost or schedule baseline been incorporated? (Includes baseline revisions made through the change control process for both prior and current periods.)

**DOE: Yes.**

**LANL: No response.**

**Accuracy**

1. Does the As-Of-Date correspond with the end of the reporting period for every OU reported?

**DOE: No. The milestone report as-of -date shows the reporting period from 1/1/93 to 1/31/93. The CPR and the CP and the graphs do not correspond to the reporting period. Please explain.**

**LANL: All dates in the January report correspond to the correct reporting period.**

2. Does the status shown for each major activity reflect actual status?

**DOE: Yes.**

**LANL: No response.**

3. Does the percent achieved shown for each major activity accurately reflect progress?

**DOE: Yes.**

**LANL: No response.**

**Conformance with Guidance**

1. Have the Installation Monthly Reports been submitted in proper format?

**DOE: No. The Quality Check List was not provided, the VAR for ADS 1055 is missing, and the report was received on 1/25/93.**

**LANL: The Quality Check List is provided in the January report, and the VAR for ADS 1055 was submitted with the final report for December.**

**LOS ALAMOS NATIONAL LABORATORIES - D & D  
RESPONSE TO DECEMBER  
MONTHLY REPORT VALIDATION**

2. Has the Review Documentation Sheet from the prior monthly report evaluation been returned with proper signature?

**DOE: No. The AOM and M&O Program Manager signatures are missing.**

**LANL: The final version of the December Report includes AOM and M&O signatures.**

3. Have all outstanding issues from previous monthly report evaluations been adequately addressed?

**DOE: Yes.**

**LANL: No response.**

4. Have all cost and schedule variances above the thresholds been adequately explained? Have their impacts been evaluated for both the project and the program? Has an appropriate corrective action with time frame for implementation been identified? Has the party responsible for implementing the corrective action been identified?

**DOE:**

**ADS 1051 - CAUSE: You state that the PM intends to use the carryover for cost estimating efforts on WBS 6.2.1.2.3 and you reference a VAR that does not exist. Please explain.**

**ADS 1054 - Please provide an estimated date when this ADS will be rebaselined and when a BCP can be expected.**

**LANL: Each question has been addressed in the individual VARs.**

5. Does the Actual Cost of Work Performed reconcile with the costs reported in the Financial Information System?

**DOE: Yes.**

**LANL: No response.**

6. Does the FY BAC reported on Current Year Work Plan (CYWP) reconcile to the authorized budget authority (BA)?

**DOE: No. The authorized BA (on the Work Authorization) is \$5,084K for FY93. The CPR and the CP totals do not reflect this.**

**LANL: The baseline has been reduced to correspond with the FY93 budget authorization. This should correct any previous problems concerning reconciliation of the CYWP, the CPR, and the CP.**

LOS ALAMOS NATIONAL LABORATORIES - D & D  
RESPONSE TO DECEMBER  
MONTHLY REPORT VALIDATION

Additional Observations

This should include a description of the resolution of outstanding issues identified in previous reports.

**DOE:**

**You stated in your response to last month's report that the CPR and CP totals matched, they do not. Base Costs are different. Also, please provide the Quality Check List with all reports. This QC can only help improve the quality of the monthly report submission, and will alleviate repetitive comments.**

**LANL: CPR and CP totals match in the January Report and the Quality Check List is provided.**

## MONTHLY REPORT QUALITY CHECK LIST

INSTALLATION: LOS ALAMOS NATIONAL LABORATORY

FOR THE REPORTING PERIOD: JANUARY 1993

***The following questions are designed to assist the Installations in completing their monthly reporting requirements to the Environmental Restoration Project Office (ERPO). This questionnaire must be completed and submitted along with the balance of the data required each month from the Installations. Each of the questions should be answered with a Yes or No depending on whether the intent of the question is answered. Where a No is inserted in answer to one of the questions, fully describe the circumstances that resulted in the No, and explain how and when the deficiency will be corrected.***

### **Completeness**

1. Have all outstanding issues contained on the prior month's Evaluation Report from ERPO been addressed and included in this month's report?

**Yes.**

2. Does the CPR format contain BCWS, BCWP and ACWP for each Summary Deliverable that has or was scheduled to commence activity in the Cumulative Period Performance Section?

**Yes.**

3. For currently active Summary Deliverables, is there a value for current month BCWS, BCWP and ACWP reported on the CPR format?

**Yes.**

4. Has a Variance Analysis Report been prepared for all Summary Deliverables that exceed the +/-10% and \$50,000 variance tolerance threshold for cumulative to date reporting?

**Yes.**

5. Are both a Summary Deliverable Level CPR and a Deliverable Level CPR (Summary Deliverable level plus subordinate level WBS elements down to the Deliverable level) included?

**Summary Deliverable CPR has been provided.**

6. Are both Summary Deliverable Level Cost Plan and a Deliverable Level Cost Plan (Summary Deliverable level plus subordinate level WBS elements down to the Deliverable level) included quarterly or whenever an approved Baseline Change Proposal has been implemented?

**Summary Deliverable CP has been provided.**

7. Has the Baseline Change Log been included? (This log is generated by the Installations, using ERPO supplied macros and lists changes made to the Baseline.)

**Yes.**

8. Has the Baseline Change Activity Log been included? (This log is manually prepared by the installations and contains the status, approved or disapproved, of all changes requested by the Installations.)

**Yes.**

9. Has the Milestone Report been included that contains the following, BAC, Planned start and stop dates, Estimated start and stop dates, and Actual start and stop dates?

**Yes.**

10. Have the performance Measurement Curves (BCWS\BCWP\ACWP) been included for the Total Installation and each Summary Deliverable?

**Yes.**

11. Is a copy of the Review Documentation Sheet from the prior monthly report evaluation signed by the M&O Program Manager and included with the current monthly submitted to the ERPO?

**Yes.**

12. Do the VAR headers include both the dollar and percentage amounts for cost and schedule variances that are out of tolerance?

**Yes.**

13. Has a reconciliation between the cumulative actual costs (ACWP) on the CPR reports at the Total Installation Level and the Financial Information System been included along with an explanation of discrepancies?

**Yes.**

14. Have escalation, contingency, and MR values been included on the Cost Plan and CPR, as appropriate, and do they reconcile with the DOE approved values.

**Yes.**

15. Have footnotes been included on the CPR and Cost Plan identifying and explaining adjustments?

**Yes.**

### **Baseline Integrity**

1. Are there any changes to the cost or schedule baseline? If yes, has a Baseline Change Proposal been approved and the implemented change been noted on the Baseline Change Activity Log.

**No.**

2. Does the current monthly BCWS shown on the CPR for the Installation and each summary Deliverable match the value for the current month shown on the Cost Plan by total installation and Summary Deliverable?

**Yes.**

3. Have all authorized changes to the cost and schedule baseline been incorporated? (Includes baseline revisions made through the change process for both prior and current periods.)

**Yes. The baseline was decreased by the 5% OMB reduction. The baseline now reconciles with Budget Authorization of \$5,084K.**

4. Have all changes to the Baseline been approved?

**Yes.**

5. Do the CPR and Cost Plan contain a BAC for every Summary Deliverable?

**Yes.**

### **Accuracy**

1. Does the As-of-Date on the CPR, Milestone report, Performance Measurement Curves and Variance Analysis Reports correspond with the end of the reporting period?

**Yes.**

2. Does the status shown for each major activity reflect actual status?

**Yes.**

3. Does the percent achieved shown for each Deliverable accurately reflect progress?

**Yes.**

### **Conformance with Guidance**

1. Have the causes for all the cumulative cost and/or schedule variances above the variance tolerance thresholds been adequately explained down to the Deliverable level (where applicable)?

**Yes.**

2. If there is more than one activity contributing to the cause of the cost and/or schedule variance, is the dollar amount of each casual activity individually described?

**Yes.**

3. Do the Impact sections of the VARs address both the cost at completion and the schedule?

**Yes.**

4. Do the Impact sections of the VARs specify whether any regulatory milestones are affected by the cumulative schedule adversity and/or any critical path events are threatened?

**Yes.**

5. Do the VARs describe the number of weeks the identified schedule milestone(s) or events are forecast to slip as a result of the cumulative problem in schedule?

**Yes.**

6. If the cost at completion is forecast to be affected by the cumulative to date problem and/or the corrective action underway, is there a cost variance forecast to the budget at completion?

**Yes.**

7. Is there an appropriate corrective action identified for each causal factor identified under the cause section of the VAR(s)?

**Yes.**

8. Is there a date when the corrective action(s) identified will be complete?

Yes.

9. Is there an individual identified who is responsible for completing the corrective action?

Yes.

10. Does the Estimate at Completion (EAC) reflect the cumulative ACWP including any missing accruals plus the best estimate of what the remaining activities will cost to finish?

Yes.

11. Is there a reconciliation between the CPR and Cost Plan BAC at the Total Installation level and the Budget Outlay (BO) and the Budget Authority (BA) values along with an explanation of the differences?

Yes.

M&O ER PM Signature: Robert W. Voehr Date: 2 / 22 / 93

**SECTION 3**  
**EXECUTIVE SUMMARY**

**LOS ALAMOS NATIONAL LABORATORY  
ENVIRONMENTAL MANAGEMENT DIVISION  
DECONTAMINATION AND DECOMMISSIONING PROGRAM  
EXECUTIVE SUMMARY  
FOR PERIOD ENDING JANUARY 31, 1993**

**PROGRAM ACCOMPLISHMENTS:**

- Transition of the D&D Program to the Environmental Restoration Program occurred.

**TECHNICAL STATUS:**

- National Emissions Standard Air Pollutant Substances (NESHAPs) permitting and associated air monitoring stations are now required for the D&D program. A Baseline Change Control Proposal will be completed and submitted to DOE/AL/ERPO for scope, cost and schedule changes on ADS 1055 TA-21 3 and 4 South Remediation due to this increased requirement.

**COST STATUS: FY93 ETC for all active ADS's.**

- ADS 1051: Is within budget.
- ADS 1051B: Is under budget.
- ADS 1054: Is under budget.
- ADS 1055: Is over budget.

**SCHEDULE STATUS:**

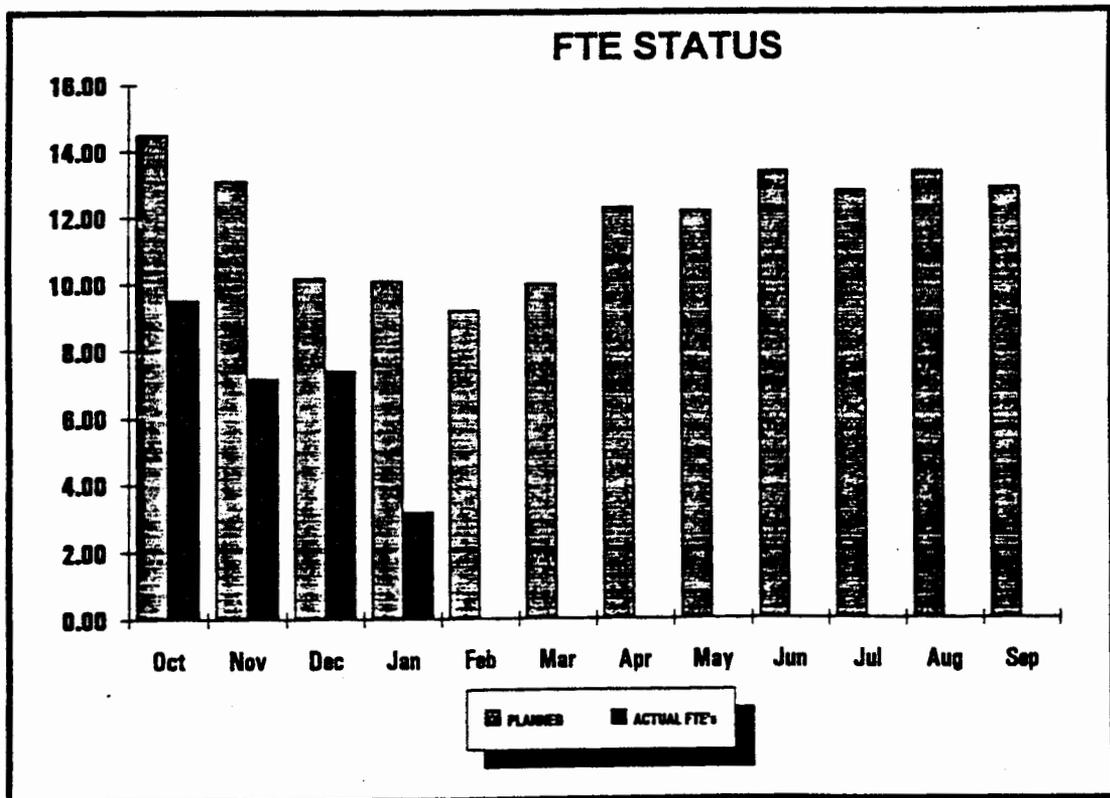
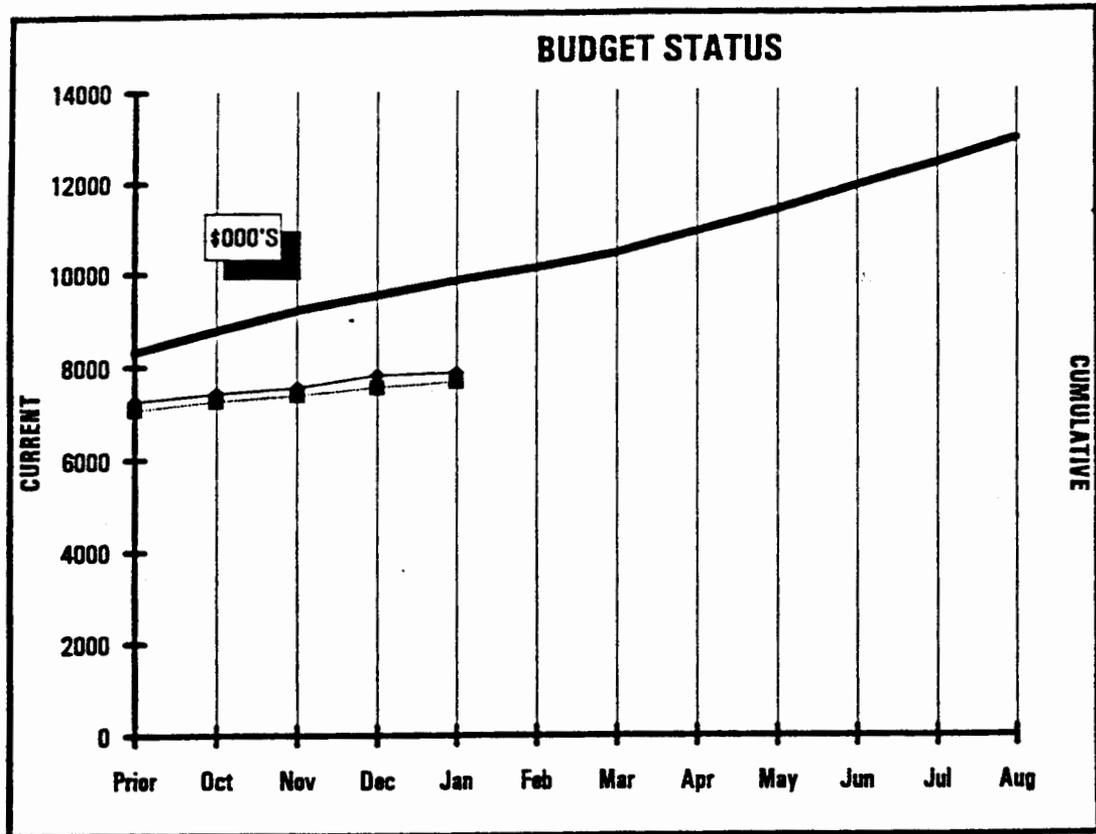
- ADS's 1051/1051B: Are on schedule.
- ADS 1054: Has a four month schedule slip.
- ADS 1055: Fifteen month schedule slip in starting remediation at TA-21 3 and 4 South due to NESHAPs permit application. The NESHAPS application was received from the contractor in November for internal review.

**HQ MILESTONES:**

- ADS 1051/1051B: Are on schedule.
- ADS 1054: The start of remediation has slipped four months.
- ADS 1055: Finish Assessment/Start Remediation originally planned to occur March 18, 1992. The new estimated date is May 26, 1993. This slip in the planned date is due to a change in technical requirements.

**AREAS OF CONCERN:**

- The baseline has been reduced by the 5% OMB cut to correspond with Budget Authorization of \$5084K.



\* October and November actual FTE's revised to reconcile with actuals for that time period.



**SECTION 4**  
**COST RECONCILIATION TO**  
**FY93 BUDGET AUTHORIZATION**

**INSTALLATION: LOS ALAMOS NATIONAL LABORATORY  
DECONTAMINATION & DECOMMISSIONING PROGRAM**

**AS OF DATE: 2/22/93**

B&R	ADS	MCODE	FUNDS			BASELINE		
			FY92 PROJECTED BOY	FY93 BUDGET AUTHORIZATION	FY93 D&D ANTICIPATED FUNDING	FY93 COST PLAN	CCB	TOTAL FY93 BASELINE
EW2010401	1051	M252	117.0	*1345.0	1,462.0	1,345.0		1,345.0
EW2010401	1055	M254	102.6	0.0	102.6	0.0		0.0
EW201402	1053A	M250	4.6	0.0	4.6	0.0		0.0
EW201402	1055	M255	948.2	1,608.0	2,556.2	1,608.0		1,608.0
EX2010401	1054	M249	76.1	475.0	551.1	475.0		475.0
EX2010401	1051B	M253	0.0	390.0	390.0	390.0		390.0
EX2010402	1054	M256	0.0	1,266.0	1,266.0	1,266.0		1,266.0
<b>GRAND TOTAL</b>			<b>1,248.5</b>	<b>5,084.0</b>	<b>6,332.5</b>	<b>5,084.0</b>	<b>0.0</b>	<b>5,084.0</b>

*Funding transferred to Los Alamos	1037.0
10% OMB holdback of \$308K not at Los Alamos	308.0
ADS 1051 Work Authorization	<u>1345.0</u>

**SECTION 5**  
**FIVE YEAR PLAN**



INSTALLATION: LOS ALAMOS NATIONAL LABORATORY

FY93 FIVE YEAR PLAN

DATE: 2/22/93

PROJECT NAME: DECONTAMINATION & DECOMMISSIONING

REPORTING LEVEL: SUBPROJECT

REPORTING PERIOD:

01 JANUARY 1993 thru 31 JANUARY 1993

WBS	ELEMENT TITLE	Prior FY's Budget Total	PLANNED DOLLARS (\$K) Current Fiscal Year: 1993												Budget Year	Five Year Plan Window					Budget At Completion			
			OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		Total	FY94	FY95	FY96	FY97		FY98	FY99	
6.03.02.05	FACILITIES MGMT ADS 1051B NON-DP FY95	0													0								0	
6.03.02.06	FACILITIES MGMT ADS 1051B NON-DP FY96	0													0									0
6.03.02.07	FACILITIES MGMT ADS 1051B NON-DP FY97	0													0									0
6.04.01.01	FACILITIES MGMT ADS 1070 S&M TA-21 3&4 SOUTH	19													0									19
6.04.02.01	ADS 1050B S&M CMR WING NINE	0													0									0
6.04.03.04	ADS 2138 S&M FY94 DP SITES	0													0	1554								1554
6.04.03.05	ADS 2138 S&M FY95 DP SITES	0													0		1633							1633
6.04.03.06	ADS 2138 S&M FY96 DP SITES	0													0			1719						1719
6.04.03.07	ADS 2138 S&M FY97 DP SITES	0													0				1809					1809
6.04.03.08	ADS 2138 S&M FY98 DP SITES	0													0					1904				1904
6.04.03.09	ADS 2138 S&M FY99 DP SITES	0													0						2003			2003
6.04.03.10	ADS 2138 S&M FY00 DP SITES	0													0									2108
6.04.03.11	ADS 2138 S&M FY01 DP SITES	0													0									2218
6.04.03.12	ADS 2138 S&M FY02 DP SITES	0													0									2334
6.04.03.13	ADS 2138 S&M FY03 DP SITES	0													0									2458
6.04.03.14	ADS 2138 S&M FY04 DP SITES	0													0									2584
6.07.04.04	ADS 2137 TECH SUP. FY94	0													0	919								919
6.07.04.05	ADS 2137 TECH SUP. FY95	0													0		525							525
6.07.04.06	ADS 2137 TECH SUP. FY96	0													0			554						554
6.07.04.07	ADS 2137 TECH SUP. FY97	0													0				584					584
6.07.04.08	ADS 2137 TECH SUP. FY98	0													0					615				615

SUBTOTAL	8331	441	437	318	308	283	318	461	475	520	499	523	504	5084	23501	20558	20275	19325	20290	17032	233438
----------	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-------	-------	-------	-------	-------	-------	--------

FYTD	441	878	1194	1502	1785	2102	2584	3038	3558	4057	4580	5084									
------	-----	-----	------	------	------	------	------	------	------	------	------	------	--	--	--	--	--	--	--	--	--

MANAGEMENT RESERVE \$														36									36
CONTINGENCY \$														0	2008	3852	3930	3928	4123	3419			18822

TOTAL														5120	25507	24410	24205	23253	24413	20451		253294
-------	--	--	--	--	--	--	--	--	--	--	--	--	--	------	-------	-------	-------	-------	-------	-------	--	--------

CARRYOVER																							1249
-----------	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	------

BUDGET AUTHORITY																							5109
------------------	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	------

PREPARED BY: ALICE SKEHAN

DATE:

APPROVED BY:

DATE:

**SECTION 6**  
**COST PERFORMANCE REPORT**

COST PERFORMANCE REPORT - WORK BREAKDOWN STRUCTURE

PROJECT NAME: LOS ALAMOS NATIONAL LABORATORY DECONTAMINATION & DECOMMISSIONING PROGRAM				SUBMITTED BY: SAM MONTOYA				CONTRACTOR RESPONSIBLE: UNIVERSITY OF CALIFORNIA												
DATE: FEBRUARY 22, 1993				REPORTING LEVEL: SUMMARY DELIVERABLE				CURRENT PERIOD 01 JANUARY 1993 thru 31 JANUARY 1993												
WBS	TASK	CURRENT PERIOD								CUMULATIVE TO DATE								AT COMPLETION		
		BUDGETED COST		Actual Cost of Work Performed	VARIANCE		VARIANCE %		BUDGETED COST		Actual Cost of Work Performed	VARIANCE		VARIANCE %		BUDGETED	LATEST REVISED ESTIMATE	VAR.		
		Work Scheduled	Work Performed		Schedule \$	Cost \$	Schedule %	Cost %	Work Scheduled	Work Performed		Schedule \$	Cost \$	Schedule %	Cost %					
6.03.02.03	ADS 1051B NON-DP FACILITIES MGMT	26.2	25.6	4.5	-0.8	21.1	-2.3%	82.4%	119.9	119.9	16.3	0.0	103.6	0.0%	86.4%	392.0	288.4	103.6		
6.03.02.04	ADS 1051B NON-DP FACILITIES MGMT	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	227.0	227.0	0.0		
6.03.02.05	ADS 1051B NON-DP FACILITIES MGMT	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0		
6.03.02.06	ADS 1051B NON-DP FACILITIES MGMT	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0		
6.03.02.07	ADS 1051B NON-DP FACILITIES MGMT	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0		
6.04.01.01	ADS 1070 S&M TA-21 3&4 SOUTH	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	19.0	19.0	22.0	0.0	-3.0	0.0%	-15.8%	19.0	22.0	-3.0		
6.04.02.01	ADS 1050B S&M CM WING NINE	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0		
6.04.03.04	ADS 2138 S&M FY94 DP SITES	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	1554.0	1554.0	0.0		
6.04.03.05	ADS 2138 S&M FY95 DP SITES	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	1632.8	1632.8	0.0		
6.04.03.06	ADS 2138 S&M FY96 DP SITES	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	1718.5	1718.5	0.0		
6.04.03.07	ADS 2138 S&M FY97 DP SITES	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	1808.7	1808.7	0.0		
6.04.03.08	ADS 2138 S&M FY98 DP SITES	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	1903.7	1903.7	0.0		
6.04.03.09	ADS 2138 S&M FY99 DP SITES	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	2003.1	2003.1	0.0		
6.04.03.10	ADS 2138 S&M FY00 DP SITES	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	2107.8	2107.8	0.0		
6.04.03.11	ADS 2138 S&M FY01 DP SITES	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	2218.0	2218.0	0.0		
6.04.03.12	ADS 2138 S&M FY02 DP SITES	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	2334.0	2334.0	0.0		
6.04.03.13	ADS 2138 S&M FY03 DP SITES	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	2458.0	2458.0	0.0		
6.04.03.14	ADS 2138 S&M FY04 DP SITES	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	2584.4	2584.4	0.0		
6.07.04.04	ADS 2137 TECH SUP	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	919.4	919.4	0.0		
6.07.04.05	ADS 2137 TECH SUP	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	525.0	525.0	0.0		
6.07.04.06	ADS 2137 TECH SUP	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	553.8	553.8	0.0		
6.07.04.07	ADS 2137 TECH SUP	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	583.8	583.8	0.0		
6.07.04.08	ADS 2137 TECH SUP	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	615.0	615.0	0.0		
	<b>SUBTOTAL:</b>	<b>308.4</b>	<b>135.9</b>	<b>109.3</b>	<b>-172.5</b>	<b>26.8</b>	<b>-55.9%</b>	<b>19.6%</b>	<b>9633.1</b>	<b>7929.4</b>	<b>7648.8</b>	<b>-1903.7</b>	<b>282.8</b>	<b>-10.4%</b>	<b>3.8%</b>	<b>233435.2</b>	<b>233152.5</b>	<b>282.7</b>		
	MANAGEMENT RESERVE \$															38.0				
	CONTINGENCY \$															19821.0				
	<b>TOTAL:</b>															<b>253,292.2</b>				
Remarks:																Reviewed By: <i>Robert W. V. [Signature]</i>				

COST PERFORMANCE REPORT - WORK BREAKDOWN STRUCTURE

PROJECT NAME: LOS ALAMOS NATIONAL LABORATORY DECONTAMINATION & DECOMMISSIONING PROGRAM				SUBMITTED BY: SAM MONTOYA				CONTRACTOR RESPONSIBLE: UNIVERSITY OF CALIFORNIA												
DATE: FEBRUARY 22, 1993				REPORTING LEVEL: SUMMARY DELIVERABLE				CURRENT PERIOD 01 JANUARY 1993 thru 31 JANUARY 1993												
WBS	TASK	CURRENT PERIOD								CUMULATIVE TO DATE								AT COMPLETION		
		BUDGETED COST		Actual Cost of Work Performed	VARIANCE		VARIANCE %		BUDGETED COST		Actual Cost of Work Performed	VARIANCE		VARIANCE %		BUDGETED	LATEST REVISED ESTIMATE	VAR.		
		Work Scheduled	Work Performed		Schedule \$	Cost \$	Schedule %	Cost %	Work Scheduled	Work Performed		Schedule \$	Cost \$	Schedule %	Cost %					
6.02.00.01	FY87-90 NON-DP UH	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	5589.1	5589.1	5589.1	0.0	0.0	0.0%	0.0%	5589.1	5589.1	0.0		
6.02.00.02	FY91 NON-DP PROJE	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	20.0	20.0	18.3	0.0	1.7	0.0%	8.5%	20.0	18.3	1.7		
6.02.00.03	FY91 DP PROJECTS	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	53.4	53.4	51.5	0.0	1.9	0.0%	3.6%	53.4	51.5	1.9		
6.02.01.01	1053A LAPRE II ASM CANCELLED	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0		
6.02.01.02	1053A LAPRE II ASM	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	136.9	136.9	132.1	0.0	4.8	0.0%	3.5%	136.9	132.1	4.8		
6.02.01.03	ADS 2120 LAPRE II R	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	87.7	87.7	27.1	0.0	40.6	0.0%	60.0%	87.7	27.1	40.6		
6.02.02.01	ADS 1054 P.S. PIT AS	89.2	24.1	5.8	-85.1	18.5	-73.0%	78.8%	517.7	158.0	75.6	-359.7	82.4	-69.5%	52.2%	545.4	463.0	82.4		
6.02.02.02	ADS 1054 P.S. PIT RE	0.0	0.0	22.8	0.0	-22.8	0.0%	0.0%	0.0	0.0	22.8	0.0	-22.8	0.0%	0.0%	5548.0	5570.8	-22.8		
6.02.03.01	ADS 1055 3&4 South	104.8	0.0	18.0	-104.8	-18.0	-100.0%	0.0%	1867.5	323.5	413.4	-1544.0	-89.9	-82.7%	-27.8%	7238.5	7328.4	-89.9		
6.02.03.02	ADS 1055 DP WEST	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	136924.2	136924.2	0.0		
6.02.04.01	ADS 2111 CMR WING ASMT CANCELLED	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0		
6.02.04.02	ADS 2124 CMR WING REMED CANCELLED	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0		
6.02.05.01	ADS 2112 CMR WING ASMT CANCELLED	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0		
6.02.05.02	ADS 2125 CMR WING REMED CANCELLED	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0		
6.02.06.01	ADS 2113 CMR WING ASMT CANCELLED	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0		
6.02.06.02	ADS 2128 CMR WING REMED CANCELLED	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0		
6.02.07.01	ADS 1056 CMR WING ASMT CANCELLED	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0		
6.02.07.02	ADS 2123 CMR WING REMED CANCELLED	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0		
6.02.08.01	ADS 2136 TA-18 HE S ASMT	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	889.0	889.0	0.0		
6.02.08.02	ADS 2136 TA-18 HE S REMED	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	16047.8	16047.8	0.0		
6.02.09.01	ADS 2135 TA-33 BLD TRITIUM ASMT	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	107.0	107.0	0.0		
6.02.09.02	ADS 2135 TA-33 BLD TRITIUM REMED	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	1019.7	1019.7	0.0		
6.02.10.01	ADS 2134 TA-3 SM-35 PRESS BLDG ASMT	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	326.7	326.7	0.0		
6.02.10.02	ADS 2134 TA-3 SM-35 PRESS BLDG REMED	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	6471.2	6471.2	0.0		
6.03.01.02	ADS 1051 DP MGMT	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	1030.0	1030.0	912.4	0.0	117.6	0.0%	11.4%	1030.0	912.4	117.6		
6.03.01.03	ADS 1051 DP MGMT	88.2	88.2	58.6	-2.0	27.8	-2.3%	32.0%	411.9	411.9	369.0	0.0	42.9	0.0%	10.4%	1348.0	1303.1	42.9		
6.03.01.04	ADS 1051 DP MGMT	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	1855.0	1855.0	0.0		
6.03.01.05	ADS 1051 DP MGMT	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	1741.4	1741.4	0.0		
6.03.01.06	ADS 1051 DP MGMT	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	1836.4	1836.4	0.0		
6.03.01.07	ADS 1051 DP MGMT	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	1937.1	1937.1	0.0		
6.03.01.08	ADS 1051 DP MGMT	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	2041.0	2041.0	0.0		
6.03.01.09	ADS 1051 DP MGMT	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	2153.0	2153.0	0.0		
6.03.01.10	ADS 1051 DP MGMT	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	2250.0	2250.0	0.0		
6.03.01.11	ADS 1051 DP MGMT	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	2373.5	2373.5	0.0		
6.03.01.12	ADS 1051 DP MGMT	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	2503.8	2503.8	0.0		
6.03.01.13	ADS 1051 DP MGMT	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	2641.2	2641.2	0.0		
6.03.01.14	ADS 1051 DP MGMT	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	2786.2	2786.2	0.0		
6.03.02.02	ADS 1051B NON-DP FACILITIES MGMT	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	-2.8	0.0	2.8	0.0%	0.0%	0.0	-2.8	2.8		

**SECTION 7**  
**COST RECONCILIATION**

**FY93 Actual Cost Analysis and Reconciliation  
D&D CPR ACWP versus FIS  
FY93 Cumulative Costs for Month Ending: 31 January 1993**

B&R Code	ADS	LANL M-code	CPR Data	FIS Data	Delta CPR-FIS
EW2010401	ALLA1051 : DP FACILITIES MGMT	M252	\$368,800.00	\$368,824.00	(\$24.00)
	ALLA1051 : TRANSITION ADS	M257	\$0.00	\$0.00	\$0.00
	ALLA1055 : TA-21 ASSMT	M254	\$31,300.00	\$31,325.00	(\$25.00)
EW2010402	ALLA1053A: LAPRE II	M250	\$0.00	\$0.00	\$0.00
	ALLA1055 : TA-21 REMED	M255	\$55,900.00	\$55,947.00	(\$47.00)
<b>EW - Defense Total</b>			<b>\$456,000.00</b>	<b>\$456,096.00</b>	<b>(\$96.00)</b>
EX2010401	ALLA1051B: FY93 MGMT	M253	\$16,300.00	\$16,264.00	\$36.00
	ALLA1054 : TA-35 P.S. PIT ASMT	M249	\$68,800.00	\$68,790.00	\$10.00
EX2010402	ALLA1054 : TA-35 P.S. PIT REMED	M256	\$22,600.00	\$22,647.00	(\$47.00)
<b>EX - Non-Defense Total</b>			<b>\$107,700.00</b>	<b>\$107,701.00</b>	<b>(\$1.00)</b>
<b>Grand Total</b>			<b>\$563,700.00</b>	<b>\$563,797.00</b>	<b>(\$97.00)</b>

-0.02% Percent Difference

\*Note: Difference in numbers is due to rounding.

**SECTION 8**  
**ADS CURVES AND**  
**VARIANCE REPORTS**



























January 1993 Variance Analysis Report

Installation: Los Alamos National Laboratory  
Decontamination & Decommissioning Program

ADS#/Title: WBS 6.03.01.02 ADS 1051 DP Facilities Program Management - FY92

---

Type of Variance

Cost:	\$ 117.6	Percent:	11.4%
Schedule:	\$ 0.0	Percent:	0.0%
VAC:	\$ 117.6	Percent:	11.4%

---

Analysis

(1) Major Activity(s) Causing Variance:

Inability to hire technical support staff in FY92 resulted in a cost underrun.

(2) Cause of Variance:

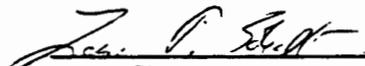
This FY92 work package closed showing a cost underrun. The carryover on this ADS into FY93 is \$117.0K. The Project Manager plans to use this carryover for cost estimating efforts on the FY93 work packages. Reference Variance Analysis report for WBS 6.3.1.3.

(3) Impact:

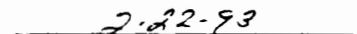
Minor.

(4) Corrective Action:

No corrective action is required for closed FY92 work packages.

  
Signature

  
2-22-93

  
Date

**January 1993 Variance Analysis Report**

Installation: Los Alamos National Laboratory  
Decontamination & Decommissioning Program

ADS#/Title: WBS 6.03.02.03 ADS 1051B Non-DP Facilities Program

---

Type of Variance

Cost:	\$ 103.6	Percent:	86.4%
Schedule:	\$ 0.0	Percent:	0.0%
VAC:	\$ 103.6	Percent:	26.4 %

---

Analysis

(1) Major Activity(s) Causing Variance:

All FY93 Level-of Effort activities are underrunning cost.

(2) Cause of Variance:

Cost underrun due to assignment of project leaders to the EM-60 planning effort.

(3) Impact:

None. This cost account is projected to close FY93 on schedule and within budget.

(4) Corrective Action:

None.

  
Signature

2-22-93  
Date

2 - 22 - 93

## January 1993 Variance Analysis Report

Installation: Los Alamos National Laboratory  
Decontamination & Decommissioning Program

ADS#/Title: WBS 6.02.02.01 ADS 1054 Phase Separator Pit Assessment

---

### Type of Variance

Cost:	\$ 82.4	Percent:	52.2%
Schedule:	\$ -359.7	Percent:	-69.5%
VAC:	\$ 82.4	Percent:	15.1%

---

### Analysis

(1) Major Activity(s) Causing Variance:

Characterization, Program Management Plans, and Environmental Compliance Analysis activities are behind schedule.

(2) Cause of Variance:

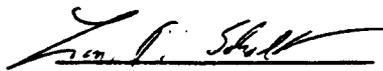
Because the project leader is the only FTE actively working the assessment activities, ADS 1054 is showing a four month schedule slip and a cost underrun.

(3) Impact:

Minor. Although the schedule has slipped four months compared to the baseline, other activities and funding objectives will counter this impact. The OMB and FYP 95-99 target level of funding for fiscal year 94 equals less than half the baseline or requirements level and the OMB level separates the remainder of the funding into FY95. This level of funding impacts the schedule assumptions; the OMB/target level milestones show characterization completing 5/20/93 instead of the baseline/requirements date of 2/12/93.

(4) Corrective Action:

The project leader will re-baseline the project with the OMB/target level funding being incorporated. The re-baseline will correct this schedule slippage and reflect a more realistic schedule based on these known funding constraints. The Baseline Change Request will be submitted for approval by July, 1993.

  
Signature



2-22-93

2-22-93

Date

January 1993 Variance Analysis Report

Installation: Los Alamos National Laboratory  
Decontamination & Decommissioning Program

ADS#/Title: WBS 6.02.03.01 ADS 1055 DP West Site Buildings 3 and 4 South

---

Type of Variance

Cost:	\$ - 89.9	Percent:	-27.8%
Schedule:	\$ -1544.0	Percent:	-82.7%
VAC:	\$ -89.9	Percent:	-1.2%

---

Analysis

(1) Major Activity(s) Causing Variance:

Assessment

Readiness review is behind schedule because the NESHAPs Approval Application is an out-of-scope activity added to the forecast and is affecting the start of the readiness review.

Remediation

Start Remediation of Building 3&4 South is delayed.

(2) Cause of Variance:

The negative schedule variance relates entirely to the 15 month schedule slip. NESHAPs is the critical path that effects the finish of assessment and the start of remediation. Remediation is expected to start May 26, 1993. The physical work for the assessment has been completed under budget and on schedule except for the readiness review.

The current cost variance is minor. The EAC cost variance in remediation is due to increased costs from the schedule slip and a baseline change control proposal request will be submitted to DOE for approval.

(3) Impact:

The start of remediation has slipped 15 months. The estimated start is May 26, 1993.

(4) Corrective Action:

A baseline change request will be submitted to DOE for approval. Once the request is approved, we will re-baseline the work. This will correct the schedule slip and a more realistic management approach can be used.

  
Signature

2-22-93  
Date

  
2-22-93

**SECTION 9**  
**ADS MILESTONE LIST**

ALBUQUERQUE OPERATIONS OFFICE  
 ENVIRONMENTAL RESTORATION PROJECT OFFICE  
 MILESTONE REPORT

DATE: 22 February 93  
 REPORTING PERIOD: 01 January 93 thru 31 January 93

INSTALLATION NAME: Los Alamos National Laboratory Decontamination & Decommissioning Program

WBS #	OU/ADS/MILESTONE	%COMP.	BAC	PLAN		ESTIMATE		ACTUAL	
		BCWP/BAC	X \$1000	START	STOP	START	STOP	START	STOP
6.2.0	PRE-FY92 D&D PROJECTS								
	FY87-FY90 NON-DP FUNDED D&D PRO	100.0%	\$5,589	1-Oct-86	30-Sep-90			1-Oct-86	1-Oct-92
	FY91 NON-DP FUNDED D&D PROJECT	100.0%	\$20	25-Sep-87	1-Oct-91			1-Oct-90	1-Jun-92
	FY91 DP FUNDED PROJECTS	100.0%	\$53	25-Sep-87	1-Oct-91			1-Oct-90	1-Jun-92
6.2.1	LAPRE II REACTOR D&D								
	1053: ASSESSMENT (NOT USED)	N/A	\$0	N/A	N/A	N/A	N/A	N/A	N/A
	1053-A: ASSESSMENT	100.0%	\$137	1-Oct-87	30-Oct-91			1-Oct-87	1-Oct-92
	2120: REMEDIATION	100.0%	\$68	1-Feb-91	28-Feb-92			1-Feb-91	1-Oct-92
6.2.2	1054: TA-35 PHASE SEPARATOR PIT D&D								
	ASSESSMENT	28.9%	\$545	3-Sep-92	1-Oct-93		11-Aug-93	3-Sep-92	
	REMEDATION	0.0%	\$5,550	9-Apr-93	30-Sep-94	12-Aug-93	16-Feb-95		
6.2.3	1055: DP WEST SITE D&D								
	TA-21 BUILDINGS 3&4 SOUTH D&D								
	ASSESSMENT	99.6%	\$300	25-Sep-87	1-Apr-93		25-May-93	26-Jul-89	
	REMEDATION	0.0%	\$6,939	18-Mar-92	10-Apr-95		28-Jun-96		
	TA-21 ALL OTHER BUILDINGS D&D								
	ASSESSMENT	0.0%	\$25,561	1-Oct-93	30-Sep-04				
	REMEDATION	0.0%	\$111,363	1-Oct-93	30-Sep-04				
6.2.4	CMR BUILDING WING ONE D&D (CANCELLED)								
	2111: ASSESSMENT	N/A	\$0	N/A	N/A	N/A	N/A	N/A	N/A
	2124: REMEDIATION	N/A	\$0	N/A	N/A	N/A	N/A	N/A	N/A
6.2.5	CMR BUILDING WING TWO D&D (CANCELLED)								
	2112: ASSESSMENT	N/A	\$0	N/A	N/A	N/A	N/A	N/A	N/A
	2125: REMEDIATION	N/A	\$0	N/A	N/A	N/A	N/A	N/A	N/A
6.2.6	CMR BUILDING WING FOUR D&D (CANCELLED)								
	2113: ASSESSMENT	N/A	\$0	N/A	N/A	N/A	N/A	N/A	N/A
	2126: REMEDIATION	N/A	\$0	N/A	N/A	N/A	N/A	N/A	N/A
6.2.7	CMR BUILDING WING NINE D&D (CANCELLED)								
	1050: ASSESSMENT	N/A	\$0	N/A	N/A	N/A	N/A	N/A	N/A
	2123: REMEDIATION	N/A	\$0	N/A	N/A	N/A	N/A	N/A	N/A
6.2.8	2136: TA-16 HE CONTAMINATED SITE D&D								
	ASSESSMENT	0.0%	\$890	1-Oct-93	2-Nov-94				
	REMEDATION	0.0%	\$16,048	1-Oct-93	30-Sep-98				
6.2.9	2135: TA-33 BLDG 33 TRITIUM FACILITY								
	ASSESSMENT	0.0%	\$107	1-Oct-93	11-Jan-94				
	REMEDATION	0.0%	\$1,020	12-Jan-94	5-Aug-94				
6.2.10	2134: TA-3 SM-35 PRESS BUILDING								
	ASSESSMENT	0.0%	\$327	1-Oct-93	9-May-94				
	REMEDATION	0.0%	\$6,471	10-May-94	5-Apr-96				

ALBUQUERQUE OPERATIONS OFFICE  
 ENVIRONMENTAL RESTORATION PROJECT OFFICE  
 MILESTONE REPORT

DATE: 22 February 93  
 REPORTING PERIOD: 01 January 93 thru 31 January 93

INSTALLATION NAME: Los Alamos National Laboratory Decontamination & Decommissioning Program

WBS #	OU/ADS/MILESTONE	%COMP.	BAC	PLAN		ESTIMATE		ACTUAL	
		BCWP/BAC	X \$1000	START	STOP	START	STOP	START	STOP
6.3.1	1051: DEFENSE FACILITIES MANAGEMENT								
	FY 92 PROGRAM MANAGEMENT	100.0%	\$1,030	1-Oct-91	30-Sep-92			1-Oct-91	30-Sep-92
	FY 93 PROGRAM MANAGEMENT	30.6%	\$1,346	1-Oct-92	30-Sep-93		30-Sep-93	1-Oct-92	
	FY 94 PROGRAM MANAGEMENT	0.0%	\$1,655	1-Oct-93	30-Sep-94				
	FY 95 PROGRAM MANAGEMENT	0.0%	\$1,741	3-Oct-94	29-Sep-95				
	FY 96 PROGRAM MANAGEMENT	0.0%	\$1,836	2-Oct-95	30-Sep-96				
	FY 97 PROGRAM MANAGEMENT	0.0%	\$1,937	1-Oct-96	30-Sep-97				
	FY 98 PROGRAM MANAGEMENT	0.0%	\$2,041	1-Oct-97	30-Sep-98				
	FY 99 PROGRAM MANAGEMENT	0.0%	\$2,153	1-Oct-98	30-Sep-99				
	FY 00 PROGRAM MANAGEMENT	0.0%	\$2,250	1-Oct-99	29-Sep-00				
	FY 01 PROGRAM MANAGEMENT	0.0%	\$2,374	2-Oct-00	28-Sep-01				
	FY 02 PROGRAM MANAGEMENT	0.0%	\$2,504	1-Oct-01	30-Sep-02				
	FY 03 PROGRAM MANAGEMENT	0.0%	\$2,641	1-Oct-02	30-Sep-03				
	FY 04 PROGRAM MANAGEMENT	0.0%	\$2,786	1-Oct-03	30-Sep-04				
6.3.2	1051B: NON-DEFENSE FACILITIES MANAGEMENT								
	FY 93 PROGRAM MANAGEMENT	30.6%	\$391	1-Oct-92	30-Sep-93		30-Sep-93	1-Oct-92	
	FY 94 PROGRAM MANAGEMENT	0.0%	\$227	1-Oct-93	30-Sep-94				
	FY 95 PROGRAM MANAGEMENT	N/A	\$0	N/A	N/A				
6.4.1	1070: DP FACILITIES S&M (FY 91)	100.0%	\$19	1-Oct-90	30-Sep-91			1-Oct-90	1-Sep-91
6.4.2	1050-B: NON-DP FACILITIES S&D (FY 91)	N/A	\$0	1-Oct-90	30-Sep-91			1-Oct-90	30-Sep-91
6.4.3	2138: DP FACILITIES S&M (FY94+)								
	FY 94 S&M	0.0%	\$1,554	1-Oct-93	30-Sep-94				
	FY 95 S&M	0.0%	\$1,633	3-Oct-94	29-Sep-95				
	FY 96 S&M	0.0%	\$1,719	1-Oct-95	30-Sep-96				
	FY 97 S&M	0.0%	\$1,809	1-Oct-96	30-Sep-97				
	FY 98 S&M	0.0%	\$1,904	1-Oct-97	30-Sep-98				
	FY 99 S&M	0.0%	\$2,003	1-Oct-98	30-Sep-99				
	FY 00 S&M	0.0%	\$2,108	1-Oct-99	29-Sep-00				
	FY 01 S&M	0.0%	\$2,218	2-Oct-00	28-Sep-01				
	FY 02 S&M	0.0%	\$2,334	1-Oct-01	30-Sep-02				
	FY 03 S&M	0.0%	\$2,456	1-Oct-02	30-Sep-03				
	FY 04 S&M	0.0%	\$2,584	1-Oct-03	30-Sep-04				
6.7.4	2137: D&D PROGRAM TECHNICAL SUPPORT								
	FY 94 TECHNICAL SUPPORT	0.0%	\$919	1-Oct-93	30-Sep-94				
	FY 95 TECHNICAL SUPPORT	0.0%	\$525	2-Oct-94	29-Sep-95				
	FY 96 TECHNICAL SUPPORT	0.0%	\$554	2-Oct-95	30-Sep-96				
	FY 97 TECHNICAL SUPPORT	0.0%	\$584	1-Oct-96	30-Sep-97				
	FY 98 TECHNICAL SUPPORT	0.0%	\$615	1-Oct-97	30-Sep-98				

\$233,436

NOTE:

All Elements are planned and estimated through the entire project lifecycle except for the following :  
 6.3.1 DP Facilities, 6.3.2 Non-DP Facilities, & 6.7.4 Technical Support.

**SECTION 10**  
**CHANGE CONTROL LOG**

**DECONTAMINATION AND DECOMMISSIONING PROGRAM OFFICE  
 BASELINE CHANGE ACTIVITY LOG  
 (To be completed by the BCCB Administrator)**

PREPARED BY: Sam Montoya

DATE: February 22, 1993

BCP #	BCP TITLE	DATE INITATED	STATUS	WBS-SUBPROJECT TITLE	CHANGE TO: X			BCP APPROVAL AUTHORITY (X)	
					TECH	SCH	COST	LEVEL 2	LEVEL 1
LANL-D&D-93-1	NESHAPS Impact	20-Jul-92	3*	6.2.3.1.2 TA-21 3&4 South Remediation		X	X		X
LANL-D&D-92-2	Steel Boxes-Cancelled	20-Jul-92	9	6.2.3.1.2 TA-21 3&4 South Remediation	X		X	X	
LANL-D&D-93-3	Air Monitoring Stations and Labor	20-Jul-92	3*	6.2.3.1.2 TA-21 3&4 South Remediation	X		X	X	

STATUS KEY: (1) Potential; (2) Los Alamos Approved; (3) ERPO BCCB Review; (4) ERPO BCCB Approved; (5) ERPO BCCB Denied; (6) EM BCCB Review; (7) EM BCCB Approved; (8) EM BCCB Denied; (9) Dropped

An "x" denotes that a BCP proposes to change the technical, schedule, and/or cost baseline. In addition, an "x" denotes that Level 1 and/or Level 2 BCCB approval is required.

\* BCP LANL-D&D-93-1 and LANL-D&D-93-3 will be withdrawn in February.