

*Rec'd with letter dated
10/18/94*

WBS: 9.3.7
QA: N/A

**Civilian Radioactive Waste Management System
Management & Operating Contractor**

Monthly Summary Report

June 1994

Prepared for:

U.S. Department of Energy
Office of Civilian Radioactive Waste Management
1000 Independence Avenue, S.W.
Washington, D.C. 20585

Prepared by:

TRW Environmental Safety Systems Inc.
2650 Park Tower Drive
Suite 800
Vienna, Virginia 22180

Under Contract Number
DE-AC01-91RW00134

102.8

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PDR WASTE PDR
WM-11

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EXECUTIVE SUMMARY

General Manager's Summary

During the month of June 1994, the M&O's accomplishments consisted of maintaining the Tunnel Boring Machine (TBM) activities on schedule, obtaining DOE approval and release of the Multi-Purpose Canister (MPC) Request for Proposal (RFP), and coordinating and participating in several critical meetings e.g., the Nuclear Waste Technical Review Board (NWTRB) meeting, the Material Workshop hosted by Lawrence Livermore Laboratory, the MPC Environmental Impact Statement Integration Group meeting, and the Transportation Coordination Group meeting. In addition, the M&O Quality Assurance Program underwent a thorough DOE audit assessing the M&O's compliance with the new DOE Quality Assurance Requirements Document, DOE/RW-0333P.

Highlights for this reporting period are as follows:

- Site Construction has progressed in the following areas: the concrete batch plant was certified for production of quality concrete, assembly of the Tunnel Boring Machine (TBM) continued on schedule, TBM moving preparations included completion of the invert slab and TBM cradle and partial completion of the concrete gripper pads on the Starter Tunnel walls. In addition, work continued on underground utilities and on the muck car dumping station. Completed the tunnel portal duct bank which clears the way for construction of the final TBM runway segment.
- Submitted a response to the NWTRB's 10th Report to Congress and the Secretary of Energy's recommendation regarding the use of total system performance assessments to guide site studies and the development of engineered barrier system models. The response agreed with the recommendation and indicated that it is already being implemented; full implementation of the recommendation awaits greater maturity in design, site understanding, and site scale models.
- Conducted a Burnup Credit meeting on June 28, 1994 which provided a forum for interactions between OCRWM and the NRC to coordinate completion of the Burnup Credit Topical Report.
- Delivered the topical report titled, "Methodology to Assess Fault Displacement and Vibratory Ground Motion Hazards at Yucca Mountain," to YMSCO for distribution to the NRC. This is the first of three topical reports that will document DOE's position on seismic hazards and pursue formal resolution with NRC staff. Seismic hazards have an impact on preclosure repository design and postclosure performance assessment.
- Obtained DOE approval of the MPC RFP and released it on June 4, 1994, to 76 potential bidders. A bidders conference was held on June 16, 1994.

- Coordinated the Transportation Coordination Group meeting in Las Vegas. This was an annual meeting consisting of topical speakers and exhibits. Total attendance included 65 Interested and Affected parties, 35 Non-M&O Contractors and Vendors, 32 Cooperative Agreement Groups, 7 Tribal Members, and 5 Utilities.
- Interfaced with 11 OCRWM auditors and 3 Nuclear Regulatory Commission observers as the OCRWM audit team conducted their annual audit of the M&O. The QA department addressed audit concerns prior to the end of the audit. Fourteen potential Corrective Action Reports were identified in the OCRWM audit.
- Presented the interactive, computer-based training module, developed for use with InfoSTREAMS 2.0 at the DOE "Blue Sky" forum on June 29, 1994. The OCRWM Program was lauded by members of the audience for the theme, development, and execution of this training package.

The following are identified as concerns:

- The M&O Readiness Review Team and the YMSCO Oversight Committee have not yet reached an agreement as to the scope and depth of this review.
- The M&O has continued efforts to establish an effective Project Management Office that would satisfy YMSCO's needs for management support and mitigation of perceptions of conflict of interest. However, definition of roles and missions remain vague, and the necessary operating environment has not been negotiated.

Performance Measurement Cost and Schedule Variance

WASTE MANAGEMENT SYSTEM

FY 1994
MAY JUNE
CIVIL M&O PMS DATA (\$000)

WBS	TITLE	CURRENT MONTH					FISCAL YEAR-TO-DATE					AT COMPLETE		
		BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	FCM	VAC
					SCHED	COST				SCHED	COST			
1.2	YMP	5,036	4,504	5,110	(532)	(606)	42,234	39,064	40,683	(3,170)	(1,619)	57,336	59,398	(2,062)
3.0	MRS PROJECT	2,597	2,392	2,217	(205)	175	20,463	18,857	18,308	(1,606)	549	30,097	30,252	(155)
9.1	PROGRAM QUALITY	301	301	287	0	14	2,511	2,511	2,517	0	(6)	3,659	3,657	2
9.2	SYS INTEG & COMP	1,174	1,128	1,140	(46)	(12)	8,188	7,998	7,905	(190)	93	12,435	12,385	50
9.3.2 & 9.3.3	STRATEGIC PLNG & INTNTL	171	171	166	0	15	1,402	1,402	1,252	0	150	1,934	1,763	171
9.3.5	PROGRAM CONTROL & ADMIN	146	55	119	(91)	(64)	1,208	1,103	889	(105)	214	1,675	1,619	56
9.3.6	INFORMATION MGMT	1,405	1,406	1,299	1	107	9,149	9,150	9,043	1	107	16,614	15,896	718
9.3.7	LEASE TERM. LIABILITY											4,473	4,473	0
TOTAL PROGRAM		10,830	9,957	10,328	(873)	(371)	85,155	80,085	80,597	(5,070)	(512)	128,223	129,443	(1,220)

WBS 1.2 Yucca Mountain Site Characterization Project (YMP)

The primary contributors to the current period schedule variance of (\$531K/11%) are: 1) Regulatory, due to delays in the Ground Water Travel Time issue resolution and the annotated outline revision 4; and 2) ESF, Package 8A does not reflect the current Construction Schedule. A change request is in process to retimephase the resources in Package 8A to match the current schedule.

The primary contributors to the current period cost variance of (\$605K/13%) are: 1) Site Investigation and Regulatory, reflecting additional effort expended to recover from prior behind schedule conditions; 2) Repository, reflects a reorganization in PMO that has resulted in additional unplanned charges (a change request is in process); and 3) ESF, reflects the incorrect timephasing of Subsurface Package 8A to the current Construction schedule.

WBS 3.0 Monitored Retrievable Storage (MRS)

All variances are within tolerance.

WBS 9.1 Program Quality Assurance

All variances are within tolerance.

WBS 9.2 Systems Integration and Compliance (SI&C)

All variances are within tolerance.

WBS 9.3.2/3 Strategic Planning and International Waste Management

The cumulative cost variance of \$150K/11% is due to a decision by the client not to pursue a technical support contract with Lawrence Livermore National Laboratory. No program impact and no corrective action required. This activity has been deleted from the recent forecast.

WBS 9.3.5 Program Control and Administration

The current period schedule variance of (\$91K/63%) is overstated by (\$65K) due to a correction for a subtask that was deleted from last month's Total-System Life-Cycle Cost (TSLCC) Cost Account Planning Sheet (CAPS). The adjusted current period schedule variance of (\$26K/18%) is due to the Government-directed slowdown in TSLCC analysis and the substitution of other cost analysis tasks. The Government schedule for TSLCC report generation has been revised for delivery in late FY95.

The current period cost variance of (\$64K/116%) is overstated due to the correction described above. The adjusted current period cost variance is \$1K/1%. The cumulative cost variance of \$213K/19% is due to the slower than planned staff buildup. Additional staff hiring is currently being conducted. Matrix support has enabled meeting Work Authorization Directive requirements.

WBS 9.3.6 Information Management

All variances are within tolerance.

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1. INTRODUCTION

1.1 PURPOSE AND SCOPE

This Management and Operating (M&O) Contractor's Monthly Summary Report has been prepared to provide both the M&O and Office of Civilian Waste Management (OCRWM) managers with activity and cost updates. This document is a compilation of reports that addresses both the M&O Management and Contract Work Breakdown Structure (CWBS) (direct) elements.

1.2 ORGANIZATION OF THE MONTHLY SUMMARY REPORT

Section 1, Introduction, describes the purpose and scope of the M&O Monthly Summary Report and the Program Management Analyses Criteria.

Section 2, M&O Management Staff Activities, provides monthly activity summaries from Contracts and Subcontracts (C&SC), Finance and Administration (F&A), Human Resources (HR), Information Management Services (IMS), and Management Systems (MS) (non-Budget and Reporting (B&R) activities).

Section 3, M&O CWBS Monthly Summary Report, provides detailed summary reports from each of the following CWBS areas: Yucca Mountain Site Characterization Project (YMP), Monitored Retrievable Storage (MRS), Transportation System (TRANS), Waste Acceptance (WA), Quality Assurance (QA), Systems Integration and Compliance (SI&C), Strategic Planning (SP), International Programs (IP), Program Control and Administration (PC&A), and Information Resources Management (IRM). Each CWBS area reports the individual B&R progress by describing progress during the reporting period; identifying deliverables, publications, and presentations; presenting planned work for next month and major near-term milestones; and documenting any issues and concerns. B&R Cost and Schedule data charts, where applicable, accompany each applicable B&R paragraph to support variance analysis descriptions.

Appendix A contains M&O Cost/Obligation Variance, Performance Measurements Data, and Staffing Levels Charts for YMP, MRS, TRANS, WA, QA, SI&C, and Program Management (PM) elements of the CWBS.

Appendix B, FY94 M&O Major Deliverable Status, identifies all major M&O deliverables as defined in the Work Authorization Directives (WADs). It further distinguishes which items have been delivered either early, on-time, or late, and/or have a Baseline Change Request (BCR) number.

Appendix C, M&O Monthly Progress/Update Summary, provides monthly financial reporting data representing the revised B&R values, cumulative totals, and variances.

1.3 PROGRAM MANAGEMENT ANALYSIS CRITERIA

Variance analysis thresholds have been established at both the B&R and the WAD level. The thresholds are: 1) $\pm 10\%$ and \$25K for the current month cost and schedule variance; and 2) $\pm 10\%$ for the cumulative cost and schedule variance.

The data is provided in two formats at the B&R level: 1) Cost Performance Reports (CPRs) showing cost and schedule discrete and level-of-effort work for FY94 newly funded work, FY93 deferred work to be performed in FY94, and carryover commitments from prior years to be expended in FY94; and 2) cost graphs reflecting the sum of all costs to be expended in FY94 and incremental funding status. Appendix A summarizes this same data rolled-up to the WAD level.

Lease termination is now shown as a separate budget line item only on the total program CPR chart and is integrated into the budget on the CPR graph.

Cost graphs above now depict FY94 funding, previously funded values (for carryover Commitments/Deferred Work from FY93), and a Total Funding line with the two funding sources combined.

Appendix C, the Monthly Progress/Update Summary Report, summarizes the B&R/WAD cumulative Budgeted Cost of Work Scheduled (BCWS), and the corresponding cumulative Financial Information System (FIS) actuals.

Changes to the baseline this month include Budget at Complete adjustments to WBSs 3.1.14, 3.2.2, 3.2.4, 3.2.9, 3.2.14 for corrections due to over/under accruals of FY93 carryover. In addition, WBS 9.3.6 was formally reprogrammed in response to Technical Direction Letter (TDL) 94-11.

Rounding differences of up to \$2K may occur between the Variance Explanations and corresponding charts due to the rounding method used.

The monthend June charts and graphs continue to reflect a comprehensive bottoms-up forecast of the FY94 Deferred and Commitment efforts that are on contract. Minor amounts of potential deferrable work to FY95 are also in the forecast. The total program negative variance at complete is a result of additional effort for Exploratory Studies Facility (ESF) Subsurface Design personnel working unbudgeted overtime in support of new DOE-requested tasks.

To either mitigate or reduce this Variance at Completion (VAC), a WAD change is near completion to fund new tasks.

WBS 3.0 is being managed to the bottom line. The underruns in WBS 3.2 will be used to offset overruns in WBS 3.1 and 3.3. Other B&R underrun forecasts-at-complete are being evaluated for WAD change action.

2. M&O MANAGEMENT STAFF ACTIVITIES

2.1 CONTRACTS AND SUBCONTRACTS

- Received Prime Contract Modification A036 providing additional incremental funding to the M&O on June 28, 1994.
- Multi-Purpose Canister Request for Proposal (RFP) was approved by DOE and released on June 4, 1994, to 76 potential bidders. A bidders conference was held on June 16, 1994.
- Successfully concluded Babcock and Wilcox Fuel Company(BWFC) negotiations for FY94-95 period of performance within parameters of the negotiation plan as approved. Memo of Negotiations and Certificate of Current Cost or Pricing Data was sent out for execution. Preparing a prior consent package for DOE.
- Received final draft Statement of Work (SOW) for the Science Applications International Corporation (SAIC) and Integrated Resources Group (IRG) Request for Proposals (RFPs) from Las Vegas. Plan to issue RFPs next month.
- Received approval from DOE on June 15, 1994, to issue definitized subcontracts for FY93 to DE&S, Morrison-Knudsen Engineers, Inc. (MKE), and Woodward-Clyde Federal Services (WCFS). Issued Prior Consent Subcontracts to MKE and WCFS on June 15, 1994, and June 16, 1994, respectively.

2.2 FINANCE AND ADMINISTRATION

- Prepared the 3-year option agreement for letter of credit banking agreement. The bank and the M&O have signed the agreement. The DOE contracting officer's signature is pending. The letter of credit option agreement extends the period of performance through July 1997.

2.3 HUMAN RESOURCES

- Facilitated the Project Management Organization (PMO) off-site on June 29-July 1, 1994. The off-site focused on the identification of responsibilities for the office managers, integrators, and cross-functional Strategic Planning and Technical Integration groups.
- Supported OCRWM QA audit and "Performance-Based Audit" of the training department. No audit findings were reported for training. Recommendations include expeditious implementation of the new training database.
- Hosted the DOE Compensation Improvement Team meeting on June 6-8, 1994. The team delivered the first draft of a compensation policy to DOE Headquarters on June

- Hosted the DOE Compensation Improvement Team meeting on June 6-8, 1994. The team delivered the first draft of a compensation policy to DOE Headquarters on June 17, 1994. The team also worked on the guidance and performance measurement documents.
- Submitted the Nonexempt Contingency Salary Wage Increase Expenditure Report to DOE for approval.

2.4 INFORMATION MANAGEMENT SERVICES

- The Vienna Videoconference Center (VCC) was used for 57.1 hours in June 1994 and involved approximately 304 Vienna participants.

2.5 MANAGEMENT SYSTEMS

- No significant activities to report.

3. M&O CWBS MONTHLY PROGRESS/UPDATE REPORT

3.1 YUCCA MOUNTAIN SITE CHARACTERIZATION PROJECT

3.1.1 Systems Engineering: B&R 01-02-01 WBS 1.2.1

MANAGER: R. G. Vawter/T. C. Geer

OBJECTIVE(S): Provide overall Systems Engineering services in support of the Yucca Mountain Project (YMP). Provide strategic planning and technical integration for the YMP.

3.1.1.1 Progress During Report Period:

- Completed the Determination of Importance Evaluation (DIE) for the Access Road and Drill Pad for Borehole SD-7. This is the first consolidated Waste Isolation Evaluation (WIE)/Test Interference Evaluation (TIE)/DIE evaluation for a surface-based testing activity.
- Completed resolution of Exploratory Studies Facility (ESF) Package 2C comments and submitted BAB000000-01717-2200-00005, Revision 00 (DIE for Design Package 2C) as an input to ESF Design. This DIE evaluates the ESF North Ramp and Tunnel Boring Machine (TBM) operation.
- Completed the Surface-Based Testing Facilities Requirements Document, Revision 1, and submitted it for QAP 6.2 review.
- Completed a safety trade-off study of the underground walkways and electrical equipment cabinet niches. The study evaluated five alternative design approaches. The study results and recommendations were presented to the Yucca Mountain Site Characterization Office (YMSCO) and an alternative is yet to be selected.
- Assisted YMSCO Assistant Managers (AMs) in preparing for the June 20-23, 1994, FY95 Planning kickoff. Developed key results for clear implementation of project priorities, mapping of proposed budget to those priorities, identification of milestones and deliverables, and checking logic for planned work in terms of predecessor and successor activities and project master schedules for the Proposed Program Approach (PPA).
- Submitted a response to the Nuclear Waste Technical Review Board (NWTRB) 10th Report to Congress and the Secretary of Energy recommendation regarding the use of total system performance assessments to guide site studies and the development of engineered barrier system models. The response was to agree with the recommendation and show that it is already being followed; its full implementation awaits greater maturity in design, site understanding, and site scale models.

- Conducted a Performance Assessment Management Meeting on June 9, 1994 in Las Vegas. The main product was a revision of the Level 2 Milestones for the PPA. Level 3 Milestones for the PPA were also discussed in view of the new Level 2 Milestones. Mark-ups of the participant-specific lists of these milestones will be that by the participant representatives for consideration by the Project Management Organization to be included in the FY95 workscope.

3.1.1.2 Deliverables, Publications, and Presentations:

- Completed the draft "Configuration Item Requirements Allocation Matrix for the Civilian Radioactive Waste Management System (CRWMS)," M&O Document # B00000000-01717-1708-00005. This matrix allocates requirements from the Engineered Barrier and Repository Design Requirement Documents to 19 configuration items identified jointly with the design organizations.
- Completed the Exploratory Studies Facility Design Requirements (ESFDR), Revision 0, Interim Change Notice (ICN)-1, an unplanned deliverable. This is the first of two ICN's to the ESFDR that are unscheduled work needed for the verification of the Design Package 2C; completion date July 8, 1994.
- Completed QAP-2-0, Work Control Evaluation and Technical Document Preparation Plan for the Controlled Design Assumption Document (CDA).

3.1.1.3 Planned Work for Next Month/Major Near-Term Milestones:

- Participate in a 3-week Functional Analysis Workshop to incorporate changes in the Mined Geological Disposal System (MGDS) program resulting from the inclusion of a Multi-Purpose Canister (MPC) concept.
- Perform a complete review of the "FY93 Thermal Loading System Study" and formally transmit it to the DOE.
- Complete the review and approval of the Starter Tunnel Drill-and-Blast DIE, Revision 8.
- Complete preparation of DIES for ESF Package 1D 90% Design Review.
- Complete revision of QAP-3-12.
- Complete resolution of QAP-2-0 and QAP-2-3 issues and initiate associated procedure revisions as necessary.
- Complete evaluation of project procedures AP-5.21Q, AP-5.32Q, YAP-2.3Q, and associated line procedures for implementation of WIE/TIE/DIE consolidation process, including full implementation of the Tracers, Fluids, and Materials Management Plan.

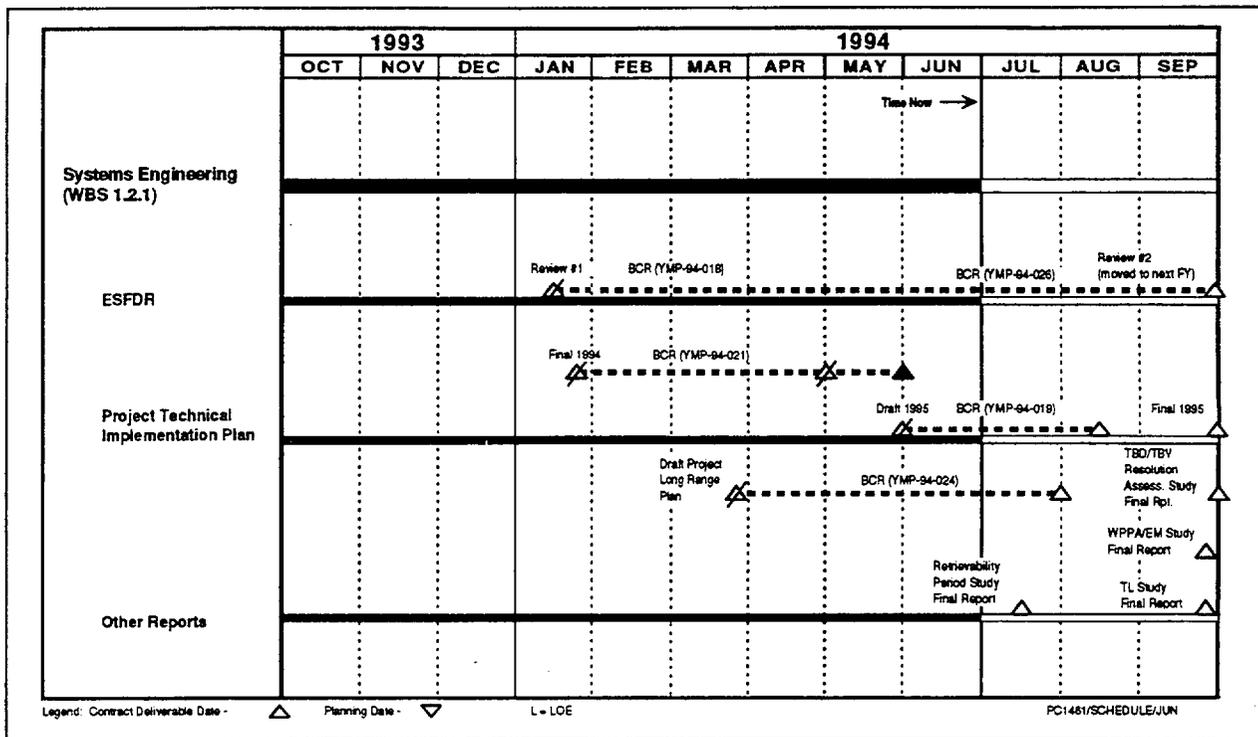
- Complete a draft TBM system safety analysis and a final Package 2C system safety analysis.
- Complete delivery and DOE acceptance of FY94 Technical Implementation Plans (TIPs).
- Continue FY95 and long-range planning to reflect the PPA and participate in the rebaselining effort as required. Prepare the YMSCO FY95 Annual Work Plan.
- Continue development of the FY95 TIPs.

3.1.1.4 Variance Explanation:

- The current period cost variance of (\$59K/14%) consists of an overrun in System Studies because additional M&O resources were applied to complete the system studies in Thermal Loading, Retrieval, and Waste Package Performance. This increased effort will continue until the System Studies are completed.

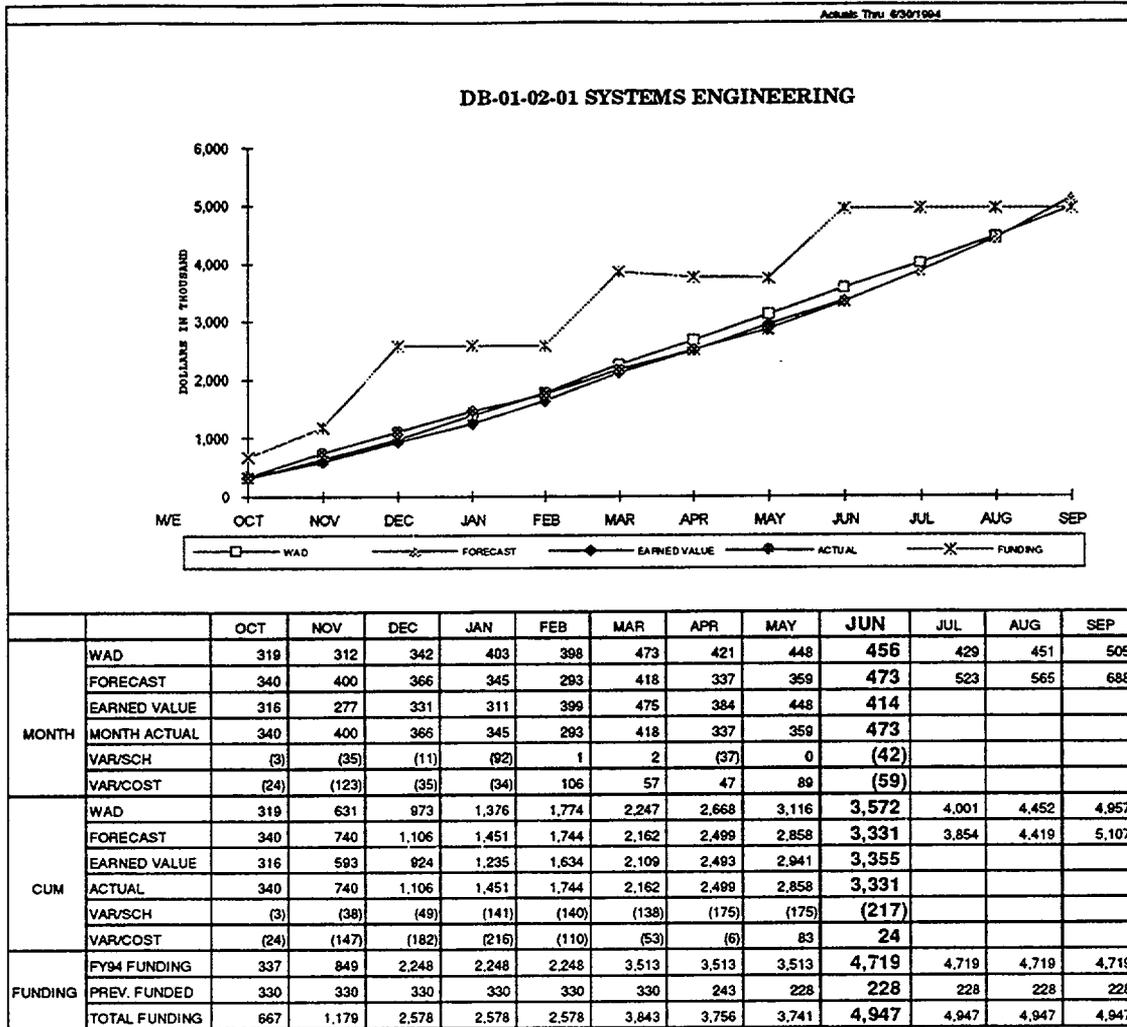
3.1.1.5 Issues and Concerns:

- None



- [NOTE: 1) ESFDR - Review 1 is being slipped to incorporate added tasks assigned to this Work Breakdown Structure (WBS) element. There is no impact other than to hard ESF requirements not being tied down that could, in turn, lead to revisions later on. Review 2 is moved to the next fiscal year.
- 2) Project Technical Implementation Plan on hold due to reassignment of Resources to Proposed Program Approach (PPA) activities.
- 3) Draft Project Long-Range Plan - on hold due to reassignment of Resources to PPA activities.]

Figure 3-1. MGDS - Systems Engineering Activity Schedule



DB-01-02-01 SYSTEMS ENGINEERING

FY94 CRWMS M&O PMS DATA (\$000)

M/E JUNE

Actuals Thru 6/30/94

TITLE	CURRENT MONTH					FISCAL YEAR-TO-DATE					AT COMPLETE		
	BUDGET	EARNED VALUE	A.TUALS	VARIANCE		BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	FCST	VAC
			SCHED	COST				SCHED	COST				
FY94 Discrete	195	154	205	(41)	(51)	1,532	1,316	1,572	(216)	(256)	2,102	2,175	(73)
FY94 LOE	237	237	268	0	(31)	1,848	1,848	1,642	0	206	2,594	2,759	(165)
Subtotal FY94	432	391	473	(41)	(82)	3,380	3,164	3,214	(216)	(50)	4,696	4,934	(238)
Deferred (FY93 to FY94) Discrete	0	0	0	0	0	0	0	1	0	(1)	0	1	(1)
Deferred (FY93 to FY94) LOE	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal Deferred	0	0	0	0	0	0	0	1	0	(1)	0	1	(1)
Carryover Commitments (FY93 to FY94)	24	24	0	0	24	191	191	114	0	77	259	170	89
TOTAL	456	415	473	(41)	(58)	3,571	3,355	3,329	(216)	26	4,955	5,105	(150)

Numbers may vary due to independent rounding

The following unauthorizations and deferrals pending deobligation have been made to both budget and forecast:

- FY93 Undermin Overrun
- FY93 Remaining Teammate Award Fee

Figure 3-2. MGDS - Systems Engineering Cost and Schedule Summary

3.1.2 Waste Package: B&R 01-02-02 WBS 1.2.2

MANAGER: A. M. Segrest/R. L. Fish

OBJECTIVE(S): Develop a licensable Waste Package/Engineered Barrier System (EBS) that meets regulatory requirements with sufficient margin for uncertainty as well as any additional requirements of the waste management system.

3.1.2.1 Progress During Report Period:

- Completed waste package drawings, which included those for uncanistered fuel waste containers with interlocking basket design for 21-Pressurized Water Reactor (PWR), 12-PWR sizes, and the disposal containers for 21-PWR and 12-PWR Multi-Purpose Canister (MPC) designs.
- Attended the Materials Workshop hosted by Lawrence Livermore National Laboratory. The outcome of the workshop resulted in the conclusion that the materials effort should focus on two specific areas: property determination under high thermal loads and show-stopper corrosion testing for low thermal loads. The latter includes tests to determine whether materials can survive microbiologically influenced corrosion and high chloride stress corrosion cracking. The workshop also identified the spectrum of materials that need to be tested under both thermal loads and the specific materials that should be emphasized during Advanced Conceptual Design (ACD).
- Completed issue resolution on Resource Conservation and Recovery Act (RCRA) of 1976, as amended, which places restrictions on disposal of spent fuel with silver-indium-cadmium control rods. The potential release of cadmium, an RCRA concern, is sufficiently low and will not impact waste disposal.

3.1.2.2 Deliverables, Publications, and Presentations:

- Delivered the draft Waste Package Implementation Plan update to YMSCO.
- Delivered the Waste Package Materials Selection Criteria to YMSCO.
- Delivered the Waste Package Design Implications of Degradation Mode Survey of Iron-Based Corrosion Allowance Materials to YMSCO.
- Delivered the initial analysis of thermal and neutronic characteristics of potential MPC/Waste Package Filler Materials to YMSCO.
- Delivered a review of the Metal Barriers Scientific Investigation Plan Update to YMSCO.
- Delivered the Report of Preliminary Repository Integration Program/Yucca Mountain Integrating Model Design Analyses to YMSCO.

- Presented a review of Waste Package Development activities, including university and industry involvement, to YMSCO as part of the YMSCO industry/university involvement program.

3.1.2.3 Planned Work for Next Month/Major Near-Term Milestones:

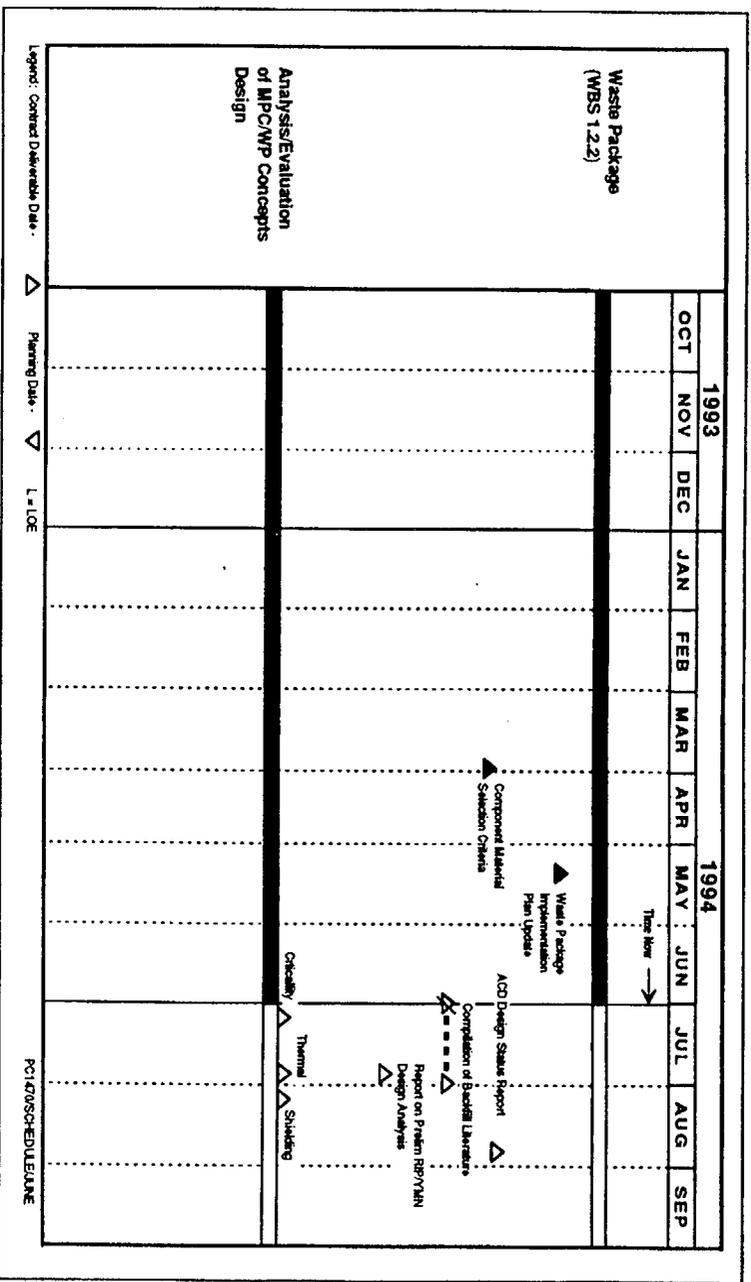
- Proceed with thermal, criticality, and structural analyses as part of ACD of the Waste Package. Prepare applicable drawings of designs.
- Continue with material analyses in accordance with selection criteria. Develop testing plans for the materials recommended during the Materials Workshop.
- Support evaluations of the MPC proposals.
- Support development of alternative and accelerated approaches to Waste Package ACD.
- Incorporate selected materials into Waste Package designs.
- Deliver Report on Waste Package Design Implications of Current Oven Dry Bath Oxidation Test Results and Criticality analyses/evaluations of MPC/Waste Package design concepts.
- Complete thermal analyses/evaluations of Waste Package design concepts and development of fuel assembly smeared thermal conductivity model and analysis of its effects on Waste Package thermal behavior.

3.1.2.4 Variance Explanation:

- The current period schedule variance of (\$46K/22%) is the result of directing personnel to an unplanned effort in waste package design to support accelerated ACD and the scheduled subcontracted effort not being accomplished this year. Additional effort will continue to improve this schedule variance by year end. No schedule variance is anticipated by fiscal year end.

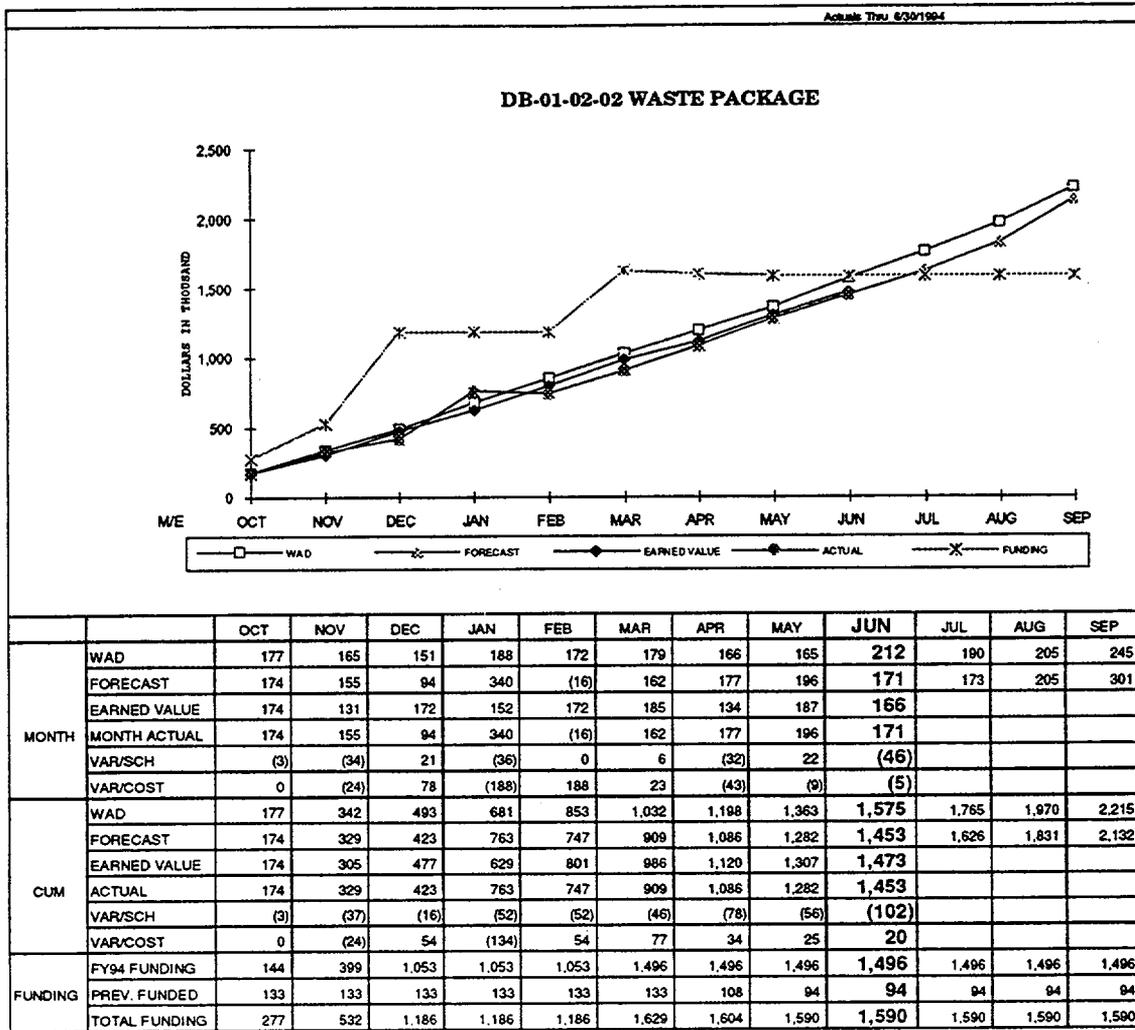
3.1.2.5 Issues and Concerns:

- None.



[Note: Compilation of Backfill Literature - Preliminary planning indicated that this document be delivered in early July. Upon further detailed review, this document will not be completed until late July.]

Figure 3-3. MGDS - Waste Package Activity Schedule



DB-01-02-02 WASTE PACKAGE

FY94 CRWMS M&O PMS DATA (\$000)

Actuals Thru 6/30/1994

TITLE	CURRENT MONTH						FISCAL YEAR-TO-DATE					AT COMPLETE		
	BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	FCST	VAC	
				SCHED	COST				SCHED	COST				
FY94 Discrete	138	92	87	(46)	5	915	812	801	(103)	11	1,334	1,235	99	
FY94 LOE	67	67	83	0	(16)	576	576	591	0	(15)	771	768	3	
Subtotal FY94	205	159	170	(46)	(11)	1,491	1,388	1,392	(103)	(4)	2,105	2,003	102	
Deferred (FY93 to FY94) Discrete	0	0	0	0	0	0	0	0	0	0	0	0	0	
Deferred (FY93 to FY94) LOE	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal Deferred	0	0	0	0	0	0	0	0	0	0	0	0	0	
Carryover Commitments (FY93 to FY94)	7	7	0	0	7	84	84	59	0	25	110	127	(17)	
TOTAL	212	166	170	(46)	(4)	1,575	1,472	1,451	(103)	21	2,215	2,130	85	

Numbers may vary due to independent rounding

The following unauthorized/undefinitized pending obligations have been made to both budget and forecast:

- FY93 Undermin Overrun
- FY93 Remaining Teammate Award Fee

Figure 3-4. MGDS - Waste Package Cost and Schedule Summary

3.1.3 Site Investigations: B&R 01-02-03 WBS 1.2.3

MANAGER: C. T. Statton

OBJECTIVE(S): Provide planning and integration support to YMSCO for near-term and long-term site characterization activities. Provide site investigation test coordination. Carry out evaluations of test-to-test and construction/operations-to-test interference. Support development of a three-dimensional site model.

3.1.3.1 Progress During Report Period:

- Completed a preliminary draft of the schedule and logic for the Scientific Programs Long-Range Plan (LRP) based on the Proposed Program Approach (PPA). This draft LRP was used to support FY95 planning.
- Assisted YMSCO/Scientific Programs in developing draft worksopes, deliverable criteria statements, and cost estimates for the FY95 Technical Implementation Plan (TIP) for Site Investigations based on the PPA. The worksopes and deliverable criteria statements will form the basis for participant guidance in planning for FY95.
- Assisted in the preparation and updating of briefing papers on the Ghost Dance fault, Sundance fault, and surface-based testing activities for RW-1.
- Completed Test Interference Evaluations (TIEs) for the use of Sulfaset and exemption from tracer in drilling anchor-bolt and grounding drillholes; SD-7 Access Road/Drill Pad TIE, Revision 1; Tunnel Boring Machine (TBM) Operations; Utilities Installation; and Support Design Package 2C.

3.1.3.2 Deliverables, Publications, and Presentations:

- Transmitted the Consolidated Work Scope (CWS), Revision 01, of the planned borehole USW SD-7, to YMSCO. The revision incorporated moving the planned USW SD-7 borehole from the old USW SRG-4 location to the original USW SD-7 location and deepen the borehole to collect core from the upper tram interval for radionuclide transport studies.

3.1.3.3 Planned Work for Next Month/Major Near-Term Milestones:

- Update the LRP for Site Investigations, including draft worksheets for Level 2 Milestones.
- Complete preparation of the draft FY95 TIP for Scientific Programs to be used as part of the FY95 guidance planning package sent to participants.
- Complete TIEs as required by Site Investigations testing and Exploratory Studies Facility (ESF) construction.

- Finalize the CWS for planned borehole USW UZ-7a and for ESF ramp borehole USW SRG-3. Finalize data input for the planning of the remaining ESF ramp boreholes, UE-25 SRG-2 and SRG-1. Begin workscope consolidation activities for the first FY95 deep borehole.
- Revise the Catalog of Planned Boreholes.
- Complete review of the Test Interference Data Base Information Tracking System and develop a plan for the continued input to the data base.
- Complete a transition plan to merge the test planning, job planning, and workscope consolidation processes into one group. Provide input, as needed, into the development of Procedure YAP-2.3Q "Field Work Planning, Authorization, and Control" that addresses combining the development of Test Planning Packages and Job Packages.
- Continue to provide technical support to YMSCO Work Breakdown Structure (WBS) managers in finalizing a the draft FY95 TIP for Site Investigations.
- Complete the 3rd-quarter status report on the 3-D modelling effort.

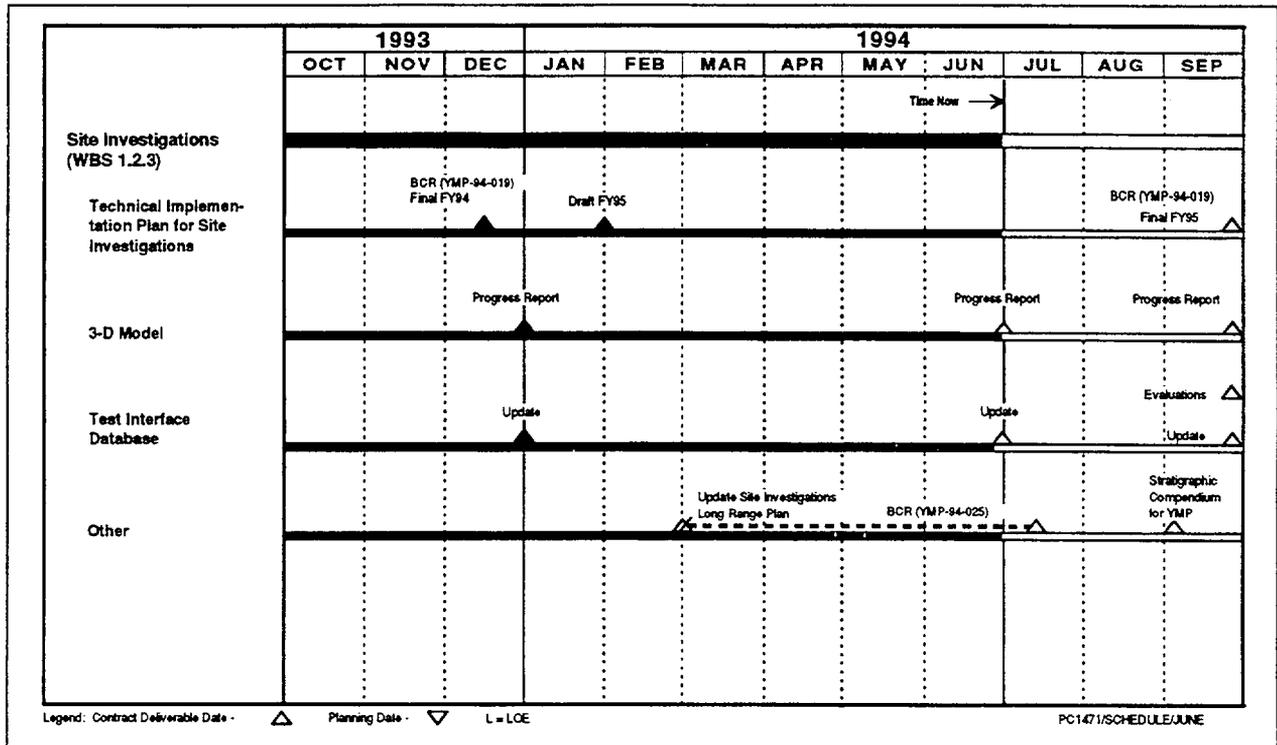
3.1.3.4 Variance Explanation:

- The cumulative schedule variance of (\$562K/22%) is due to: 1) the timephasing of FY95 and long-range planning being affected by development of the Proposed Program Approach (PPA) and the need to evaluate its impact on the FY95 and out-year activities (much of the schedule variance will be eliminated as implications of the PPA are understood and implemented); and 2) The tracers, fluids, and material workscope being transferred to another YMP participant. A Baseline Change Request (BCR) is in process to incorporate this change into the Work Authorization Directive (WAD).

The current month cost variance of (\$41K/14%) reflects additional effort to recover the behind schedule condition. The cumulative cost variance of (\$432K/21%) is the result of the following two components: 1) with the new YMSCO structure and responsibilities, support to YMSCO WBS managers in Scientific Programs has increased beyond that originally planned; this has included preparation of technical syntheses to support design and planning activities (e.g., technical assessment of ESF seismic design inputs); and 2) required efforts in Surface-Based Test Coordination are greater than planned as managing the preparation of Test Planning Packages and Job Packages becomes an increasing M&O responsibility. The variance will be managed either through identification of additional funding or deferment of some lower-priority planned activities.

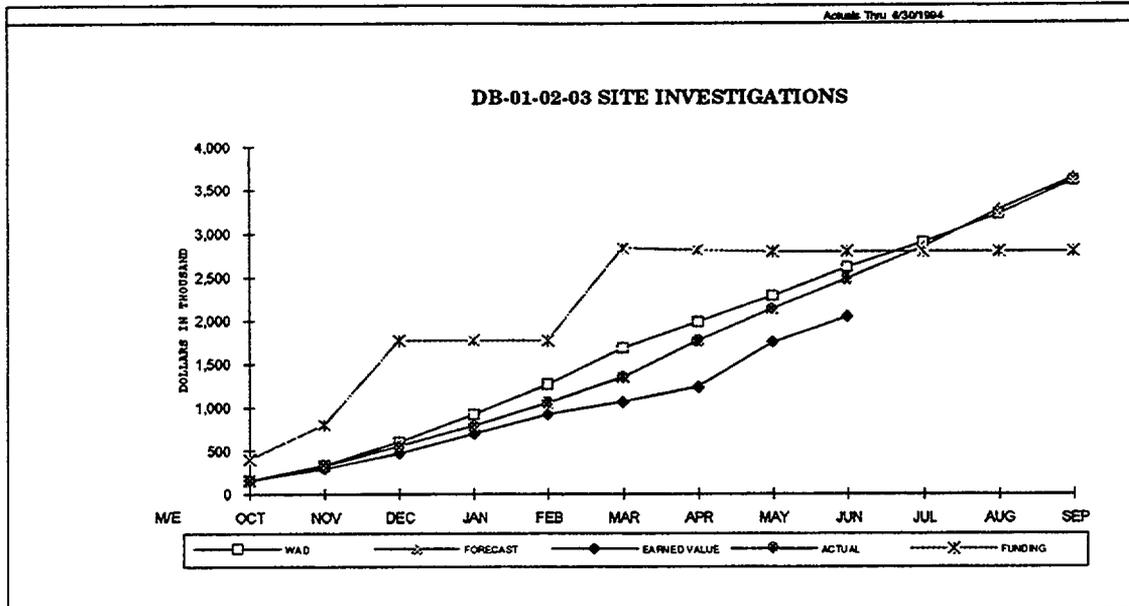
3.1.3.5 Issues and Concerns:

- None.



[NOTE: Update Site Investigations Long-Range Plan - Completion has been delayed due to Reassignment of Reserves to PPA activities.]

Figure 3-5. MGDS - Site Investigations Activity Schedule



		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MONTH	WAD	156	182	258	320	345	421	304	302	323	284	322	387
	FORECAST	145	175	235	231	266	296	421	373	339	367	422	361
	EARNED VALUE	156	136	172	228	225	143	175	516	298			
	MONTH ACTUAL	145	175	235	231	266	296	421	373	339			
	VAR/SCH	0	(46)	(86)	(92)	(120)	(278)	(129)	214	(25)			
VAR/COST	11	(39)	(63)	(3)	(41)	(153)	(246)	143	(41)				
CUM	WAD	156	338	596	916	1,261	1,682	1,986	2,288	2,611	2,895	3,217	3,604
	FORECAST	145	320	555	786	1,052	1,348	1,769	2,142	2,481	2,848	3,270	3,531
	EARNED VALUE	156	292	464	692	917	1,060	1,235	1,751	2,049			
	ACTUAL	145	320	555	786	1,052	1,348	1,769	2,142	2,481			
	VAR/SCH	0	(46)	(132)	(224)	(344)	(622)	(751)	(537)	(562)			
VAR/COST	11	(28)	(91)	(94)	(135)	(288)	(534)	(391)	(432)				
FUNDING	FY94 FUNDING	266	666	1,633	1,633	1,633	2,702	2,702	2,702	2,702	2,702	2,702	2,702
	PREV. FUNDED	134	134	134	134	134	134	107	90	90	90	90	90
	TOTAL FUNDING	400	800	1,767	1,767	1,767	2,836	2,809	2,792	2,792	2,792	2,792	2,792

DB-01-02-03 SITE INVESTIGATIONS

FY94 CRWMS M&O PMS DATA (\$000)

Actuals Thru 6/30/1994

TITLE	M/E JUNE						FISCAL YEAR-TO-DATE					AT COMPLETE		
	CURRENT MONTH			VARIANCE			FISCAL YEAR-TO-DATE			VARIANCE		BUDGET	FCST	VAC
	BUDGET	EARNED VALUE	ACTUALS	SCHED	COST	BUDGET	EARNED VALUE	ACTUALS	SCHED	COST				
FY94 Discrete	270	245	180	(25)	65	2,163	1,603	1,553	(560)	50	2,986	2,528	458	
FY94 LOE	47	47	160	0	(113)	370	370	917	0	(547)	518	1,091	(573)	
Subtotal FY94	317	292	340	(25)	(48)	2,533	1,973	2,470	(560)	(497)	3,504	3,619	(115)	
Deferred (FY93 to FY94) Discrete	0	0	0	0	0	0	0	0	0	0	0	0	0	
Deferred (FY93 to FY94) LOE	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal Deferred	0	0	0	0	0	0	0	0	0	0	0	0	0	
Carryover Commitments (FY93 to FY94)	6	6	0	0	6	78	78	11	0	67	101	12	89	
TOTAL	323	298	340	(25)	(42)	2,611	2,051	2,481	(560)	(430)	3,605	3,631	(26)	

Numbers may vary due to independent rounding

The following unauthorizations/delinquencies have been made to both budget and forecast:

- FY93 Underun/Oversun
- FY93 Remaining Teammate Award Fee

Figure 3-6. MGDS - Site Investigations Cost and Schedule Summary

3.1.4 Repository: B&R 01-02-04 WBS 1.2.4

MANAGER: A. M. Segrest/H. Z. Dokuzoguz

OBJECTIVE(S): Provide services to design and develop a licensable repository facility (surface and subsurface).

3.1.4.1 Progress During Report Period:

- Participated in the readiness review with YMSCO, the Mine Geological Disposal System (MGDS) Operations group, and other concerned parties for starting the operations of the Tunnel Boring Machine (TBM).

3.1.4.2 Deliverables, Publications, and Presentations:

- Attended the NWTRB meeting in Las Vegas on the topic of ESF design, construction, and schedule and assisted presenters from YMSCO in answering questions from Board members.

3.1.4.3 Planned Work for Next Month/Major Near-Term Milestones:

- Finalize the presentation of the "Initial ACD Summary Report" for submittal to YMSCO. The report will summarize the design effort by the Repository Subsurface, Surface, and Waste Package groups.
- Perform ventilation analyses for determining the advantages of precooling of air for fast cooling of emplacement drifts for retrieval at various periods after emplacements. The results will be used to design the repository layouts and determine retrieval strategies.
- Deliver the report "Generic Subsurface Layouts for Various Repository Thermal Loadings" to YMSCO.

3.1.4.4 Variance Explanation:

- The current period schedule variance of (\$46K/19%) is due to delays in Repository Design as a result of the redefinition of these tasks. No milestones are expected to slip this fiscal year.

The current period cost variance of (\$76K/40%) reflects a reorganization in the Repository PMO that has resulted in additional charges within WBS 1.2.4. These charges are identified as part of the unfunded tasks that are to be funded by Vienna M&O.

3.1.4.5 Issues and Concerns:

- None.

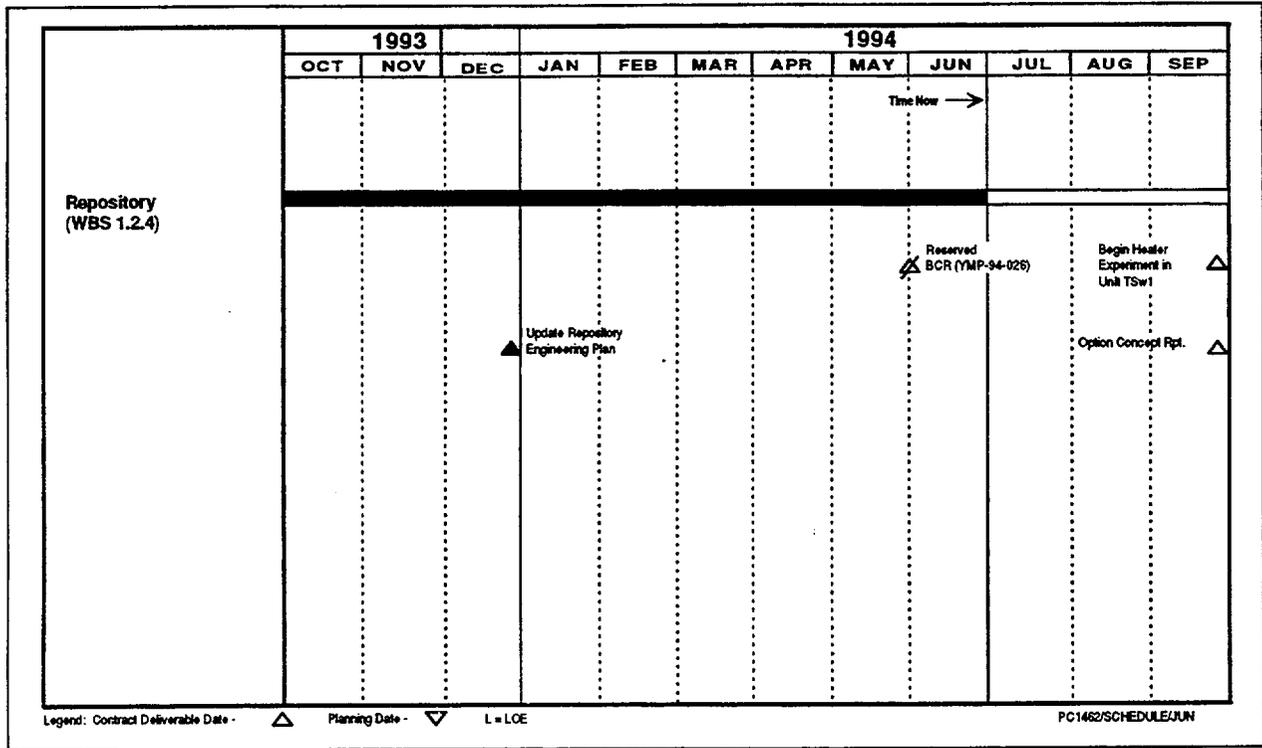
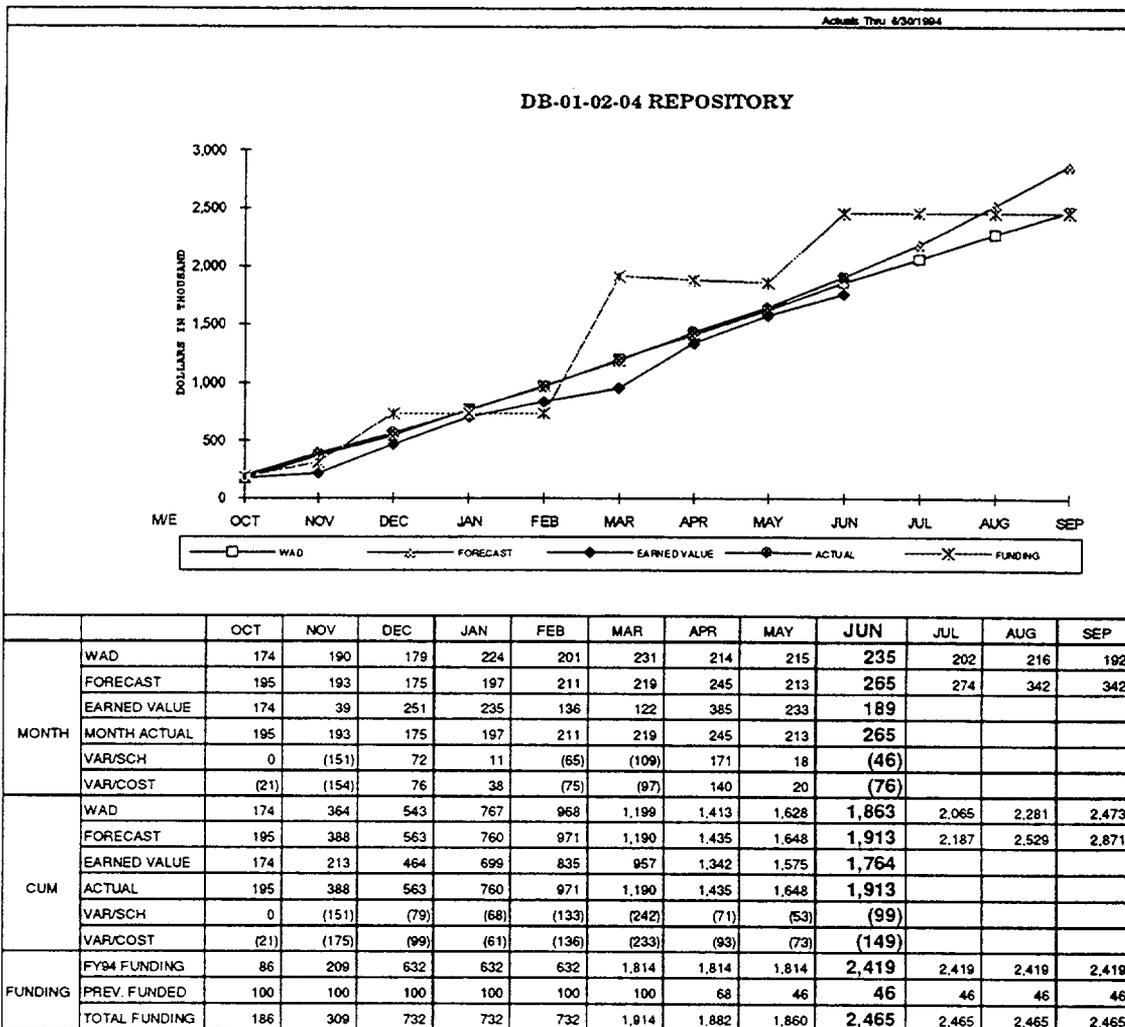


Figure 3-7. MGDS - Repository Activity Schedule



DB-01-02-04 REPOSITORY

FY94 CRWMS M&O PMS DATA (\$000)

Actuals Thru 6/30/1994

TITLE	CURRENT MONTH					FISCAL YEAR-TO-DATE					AT COMPLETE		
	BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	FCST	VAC
				SCHED	COST				SCHED	COST			
FY94 Discrete	184	138	199	(46)	(61)	1,409	1,311	1,351	(98)	(40)	1,865	2,142	(277)
FY94 LOE	50	50	66	0	(16)	405	405	440	0	(35)	564	590	(26)
Subtotal FY94	234	188	265	(46)	(77)	1,814	1,716	1,791	(98)	(75)	2,419	2,732	(313)
Deferred (FY93 to FY94) Discrete	0	0	0	0	0	0	0	75	0	(75)	0	75	(75)
Deferred (FY93 to FY94) LOE	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal Deferred	0	0	0	0	0	0	0	75	0	(75)	0	75	(75)
Carryover Commitments (FY93 to FY94)	1	1	0	0	1	48	48	46	0	2	54	64	(10)
TOTAL	235	189	265	(46)	(76)	1,862	1,764	1,912	(98)	(148)	2,473	2,871	(398)

Numbers may vary due to independent rounding.

The following unauthorizations are in effect as pending delegations have been made to both budget and forecast:

- FY93 Underfund/Overrun
- FY93 Remaining Terminal Award Fee

Figure 3-8. MGDS - Repository Cost and Schedule Summary

3.1.5 Regulatory: B&R 01-02-05 WBS 1.2.5

MANAGER: J. L. Younker

OBJECTIVE(S): Assure site-related compliance with the Nuclear Regulatory Commission (NRC) agreements, requirements, and policies. Evaluate the performance of the natural and engineered barriers and determine the adequacy of the developed system in terms of compliance with established criteria. Manage technical data produced by site characterization, design development, and performance assessment activities to ensure a traceable, consistent use of available data. Establish the criteria for the issue resolution topical report and license application preparations for the purpose of finalizing positions on various scientific and regulatory concerns.

3.1.5.1 Progress During Report Period:

- Prepared the TOUGH2 two-phase groundwater modeling code, obtained from Lawrence Berkeley Laboratory, for execution on the HP9000 system at the Las Vegas office. The version of the TOUGH2 code compiled is the latest out of LBL and includes optional conjugate gradient solvers and an extended library of relative permeability and capillary pressure functions.
- Provided comments to DOE Headquarters on a draft letter from RW-1 to EM-1. The letter recommends the formation of a steering group to develop a mutually acceptable approach to resolve issues concerning Reactor Irradiated Nuclear Material destined for deep geologic disposal. The comments from YMSCO emphasize the potential impacts on the regulatory process which could prevent timely implementation of the Nuclear Waste Policy Act of 1982 (Public Law 97-425).

3.1.5.2 Deliverables, Publications, and Presentations:

- Delivered the Site Characterization/Technical Data Interface Flow Diagrams, a Parameter Dictionary Update, and the incorporation of parameters in the Automated Technical Data Tracking System Data Base to the YMSCO Technical Data Manager ahead of schedule.
- Delivered the topical report titled "Methodology to Assess Fault Displacement and Vibratory Ground Motion Hazards at Yucca Mountain" to YMSCO for distribution to the NRC. This is the first of three topical reports that will document DOE's position on seismic hazards and pursue formal resolution with NRC staff. Seismic hazards have an impact on preclosure repository design and postclosure performance assessment.
- Delivered the final Waste Isolation Evaluation (WIE) for Design Package 2C. The document titled "Waste Isolation Evaluation: Tracers, Fluids, and Materials for Use in the Package 2C ESF Construction" was modified to account for comments made during the 90% Design Review.

- Completed a WIE for trenching activities along the Ghost Dance Fault within the conceptual perimeter drift boundary. The primary waste isolation concern is the potential for enhanced infiltration along the fault due to ponding of water in the excavations. This enhanced infiltration may disturb the hydrologic conditions such as saturation and effective hydraulic conductivity near potential waste emplacement locations.

3.1.5.3 Planned Work for Next Month/Major Near-Term Milestones:

- Publish the 3rd quarter FY94 Technical Data Catalog.
- Complete the Site Characterization Progress Report #10.
- Complete the Site Suitability Methodology Implementation Plan.

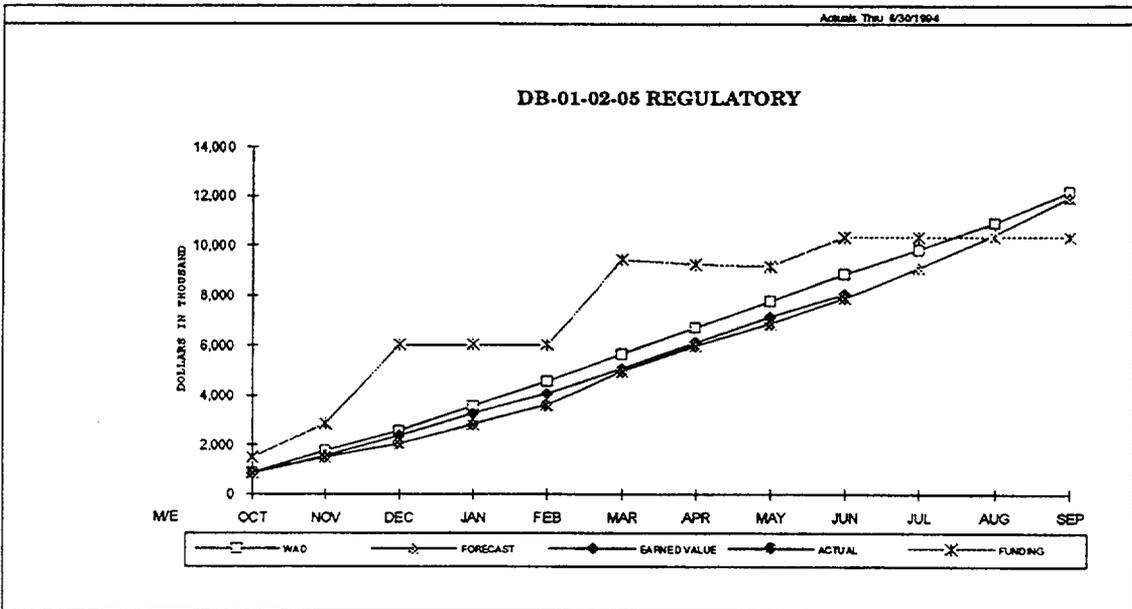
3.1.5.4 Variance Explanation:

- The current period cost variance of (\$114K/13%) reflects additional effort to recover the behind-schedule condition and travel/relocation costs not being incurred in accordance with the timephasing of the associated budget.

The current period schedule variance of (\$175K/16%) is due to delays in the Ground Water Travel Time issue resolution and the MGDS Annotated Outline, Revision 4. No impact; no corrective action is required.

3.1.5.5 Issues and Concerns:

- None.



		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MONTH	WAD	888	881	804	986	997	1,089	1,077	1,054	1,087	965	1,075	1,254
	FORECAST	866	632	535	789	786	1,349	1,038	878	1,026	1,191	1,342	1,487
	EARNED VALUE	868	692	812	884	824	994	1,054	1,020	912			
	MONTH ACTUAL	866	632	535	789	786	1,349	1,038	878	1,026			
	VAR/SCH	(20)	(189)	8	(102)	(173)	(95)	(23)	(34)	(175)			
	VAR/COST	2	60	277	95	38	(355)	16	142	(114)			
CUM	WAD	888	1,769	2,573	3,559	4,556	5,645	6,722	7,776	8,863	9,828	10,903	12,157
	FORECAST	866	1,498	2,033	2,822	3,608	4,957	5,995	6,873	7,899	9,090	10,432	11,919
	EARNED VALUE	868	1,560	2,372	3,256	4,080	5,074	6,128	7,148	8,060			
	ACTUAL	866	1,498	2,033	2,822	3,608	4,957	5,995	6,873	7,899			
	VAR/SCH	(20)	(209)	(201)	(303)	(476)	(571)	(594)	(628)	(803)			
	VAR/COST	2	62	339	434	472	117	133	275	161			
FUNDING	FY94 FUNDING	813	2,163	5,334	5,334	5,334	8,749	8,749	8,749	9,906	9,906	9,906	9,906
	PREV. FUNDED	689	689	689	689	689	689	504	425	425	425	425	425
	TOTAL FUNDING	1,502	2,852	6,023	6,023	6,023	9,438	9,253	9,174	10,331	10,331	10,331	10,331

DB-01-02-05 REGULATORY

FY94 CRWMS M&O PMS DATA (\$000)

Actuals Thru 6/30/1994

TITLE	CURRENT MONTH						FISCAL YEAR-TO-DATE					AT COMPLETE		
	BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	FCST	VAC	
				SCHED	COST				SCHED	COST				
FY94 Discrete	643	468	616	(175)	(148)	5,261	4,458	4,256	(803)	202	7,186	6,726	460	
FY94 LOE	421	421	485	0	(64)	3,233	3,233	3,299	0	(66)	4,510	4,836	(326)	
Subtotal FY94	1,064	889	1,101	(175)	(212)	8,494	7,691	7,555	(803)	136	11,696	11,562	134	
Deferred (FY93 to FY94) Discrete	0	0	0	0	0	0	0	113	0	(113)	0	113	(113)	
Deferred (FY93 to FY94) LOE	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal Deferred	0	0	0	0	0	0	0	113	0	(113)	0	113	(113)	
Carryover Commitments (FY93 to FY94)	23	23	(74)	0	97	368	368	231	0	137	461	243	218	
TOTAL	1,087	912	1,027	(175)	(115)	8,862	8,059	7,899	(803)	160	12,157	11,918	239	

Numbers may vary due to independent rounding

The following unauthorized and/or unfinalized pending designations have been made to both budget and forecast:

- FY93 Undermin/Overrun
- FY93 Remaining Termrate Award Fee

Figure 3-10. MGDS - Regulatory Cost and Schedule Summary

3.1.6 Exploratory Studies Facility: B&R 01-02-06 WBS 1.2.6

MANAGER: A. M. Segrest/C. J. Nesbitt

OBJECTIVE(S): Design and develop an Exploratory Studies Facility (ESF) to support in situ site characterization. Facility to be developed considering licensing requirements for repository. Support DOE in the management of ESF participants including Architect/Engineer, Constructor, and test support personnel to achieve an integrated approach to ESF development. Provide ESF construction management support.

3.1.6.1 Progress During Report Period:

- Issued an agenda for the Operational Readiness Review (ORR) fact finding to assist in starting Tunnel Boring Machine (TBM) operations. Arranged for logistical support for the ORR team visit.
- Prepared an impact analysis for request for priority funding to ESF for the Deputy Project Manager/YMSCO.
- Reconciled and incorporated comments to the Rock Storage Acceptance Plan and submitted it to YMSCO for approval.
- Continued work on Package 8A deliverables for the 50% Design Review. Redesigned and issued early procurement of specifications and drawings for the surface and subsurface conveyors.
- Progressed in site construction in the following areas: the concrete batch plant was certified for production of quality concrete and testing continued to determine the optimum concrete mix design using the new aggregate sources; assembly of the TBM continued on schedule with installation of the upper gripper shoe and shield assembly, welding of cutter head segments, and installing electrical and hydraulic systems being the main activities; preparation for moving the TBM into the tunnel made significant progress with completion of the invert slab and TBM cradle and partial completion of the concrete gripper pads on the Starter Tunnel walls; work continued on underground utilities and on the muck car dumping station where waste rock from the tunnel will be brought for use in enlarging the North Portal pad; completed the tunnel portal the duct bank that clears the way for construction of the final TBM runway segment from the TBM assembly area to the tunnel portal.

3.1.6.2 Deliverables, Publications, and Presentations:

- Prepared briefings and backup material that assisted in additional funding requests for presentation by the Assistant Manager for Engineering and Field Operations (AMEFO) at the FY94 Funding Analysis Meeting.
- Prepared a briefing on ESF updates for presentation by AMEFO at the NWTRB Structural Geology and Geoengineering Meeting held on June 13, 1994.

- Prepared a briefing titled "M&O Construction Management Roles and Responsibilities" for presentation by the Deputy Assistant Manager, Engineering and Field Operations, to Nevada Operations Office (NVO) procurement.
- Prepared FY95 Proposed Program Approach (PPA) briefings for presentation by MGDS Project Engineering Manager in support of the AMEFO at the FY95 Tops-Down Planning Integration Meeting.
- Prepared a briefing titled "Engineering and Field Operations Estimate for FY95 Workscope" for presentation by the AMEFO to the Technical Project Officers (TPOs).
- Presented a briefing titled "FY95 Tops-Down Planning Phase II" to the YMSCO Assistant Managers for the AMEFO.

3.1.6.3 Planned Work for Next Month/Major Near-Term Milestones:

- Complete incorporation of comments into the draft report titled "Use of Nevada Test Site (NTS) Surplus Diesel Locomotives in the Excavation and Operation of the North Ramp of the ESF."
- Continue development of long-range planning in accordance with the Office of Civilian Radioactive Waste Management (OCRWM) PPA.
- Support ORR action items and resolution for the TBM in preparation for the ORR to be conducted in July 1994.
- Conduct two In-Process Reviews of participant planning for FY95 and FY96.
- Prepare for the annual OCRWM QA audit scheduled to be conducted on July 24-29, 1994. This will be a performance-based audit of the design process for Package 2C. DOE QA, NRC, and Nevada State will all be participating in the audit. It is critical to successfully pass this audit in order to begin TBM operation/start-up.

3.1.6.4 Variance Explanation:

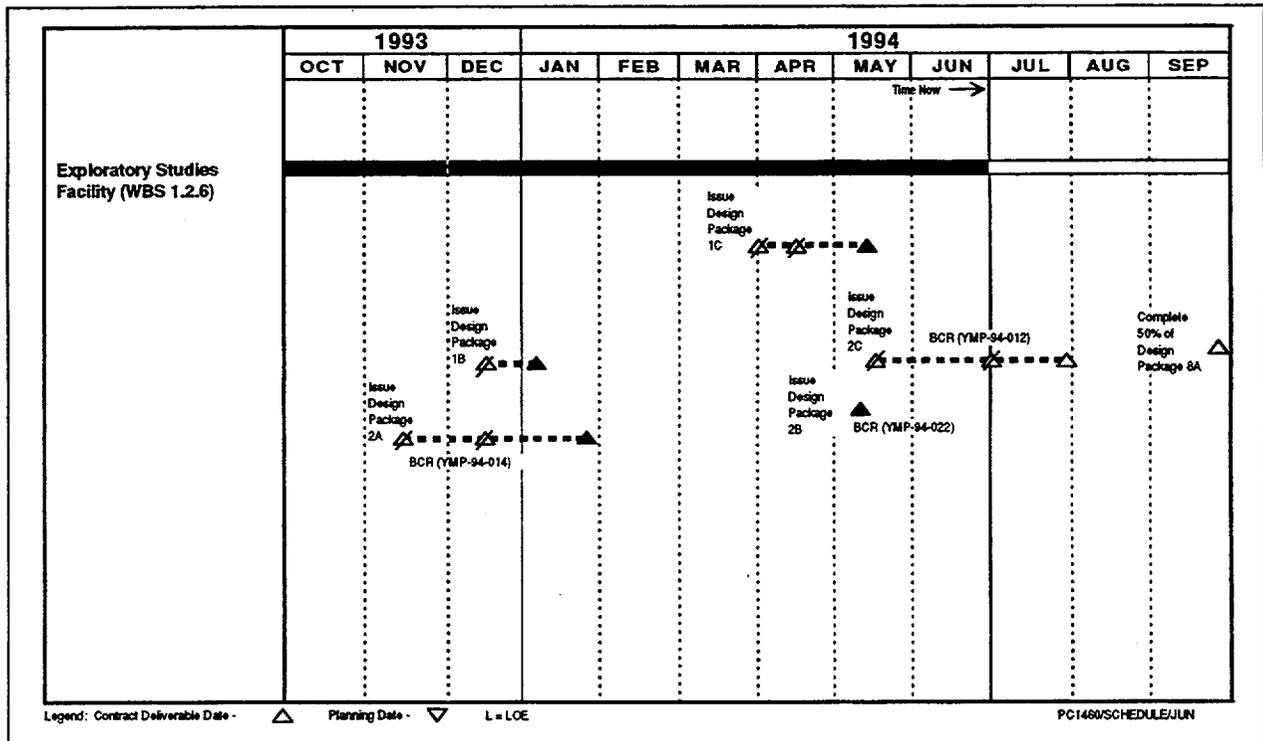
- The current period schedule variance of (\$197K/17%) is primarily due to the resources for Package 8A not reflecting the current construction schedule. A change request is in process to retimephase the resources. The cumulative schedule variance of (\$1,390K/13.1%) is primarily due to a change to the baseline schedule for Surface and Subsurface Design Packages. The revised schedule changes Package 8A timephasing. A BCR has been approved to revise the schedule and resources; upon approval of the WAD modification, the baseline will be revised to reflect the revised schedule.

The cumulative cost variance of (\$3,356K/37%) is primarily the result of unbudgeted overtime to support the revised ESF construction schedule. The revised construction

schedule resulted in design changes of Surface Design Packages, including the North Portal Pad, Booster Pump Station, and evaluation of NTS Surplus Equipment. Subsurface Design personnel worked unbudgeted overtime to support the following tasks: Bow Ridge Fault Investigations, Relocation Muckpile Study, WBS Configuration Identifier Change, NTS Surplus Material Reuse, Conversion of Drawings to Metric Units, New Surface Conveyor Design and Alcove, Highwall Geotechnical Evaluations, flexibility studies, and electrical design requirements. Change requests are in process for all of the above stated tasks to request additional budget and to retimephase the appropriate Design Packages. The current period cost variance of (\$423K/43%) is due to the Subsurface Design Package 8A not being timephased to the new construction schedule. This results in an overstated current-period Budgeted Cost for Work Schedule (BCWS) variance.

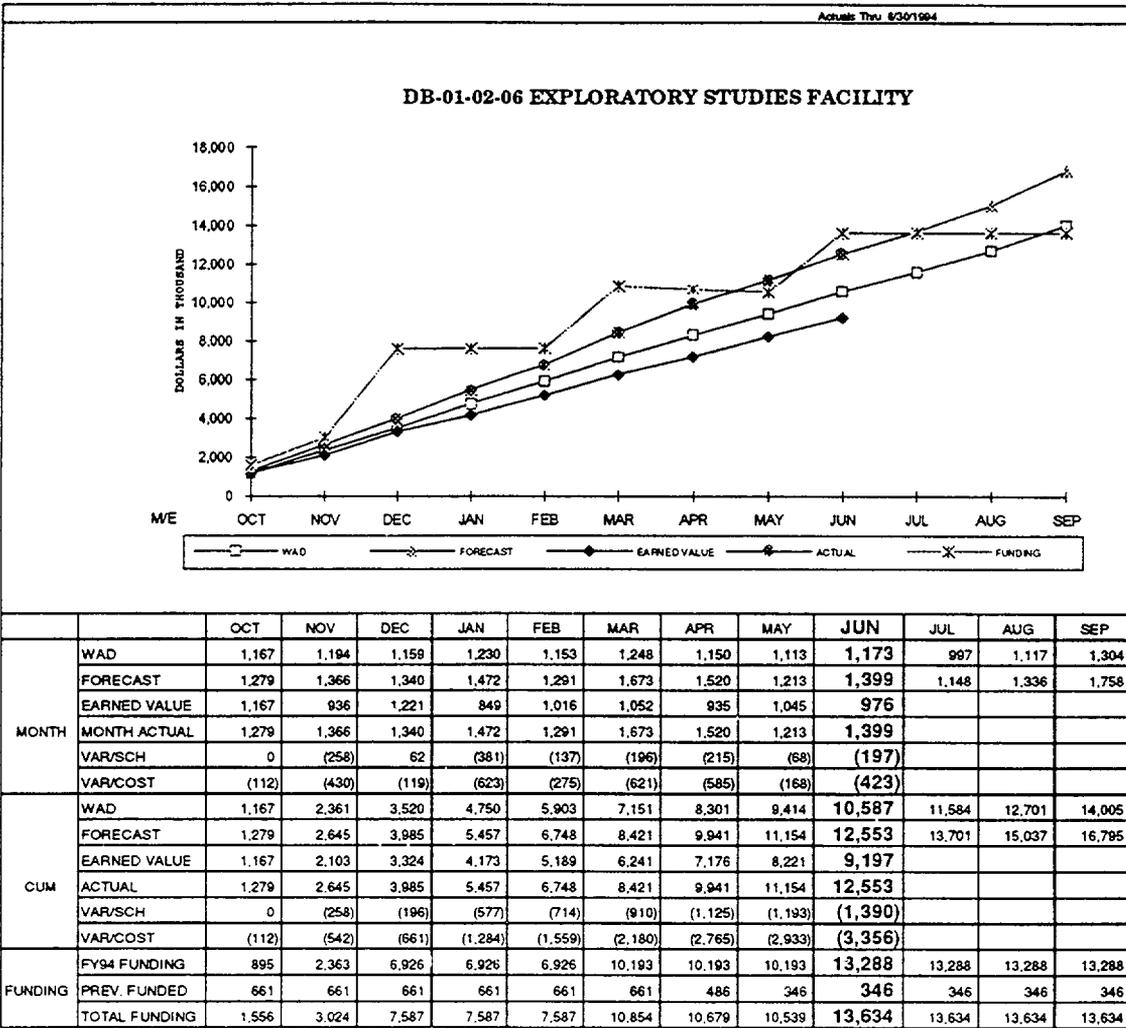
3.1.6.5 Issues and Concerns

- None.



- [NOTE: 1) Completion of the Issue Design Packages 1C and 2B are delayed due to changes in the package design and cutting costs, thus causing comment resolution during the design review phase to take longer than originally anticipated.
- 2) Completion of the Issue Design Package 2C is delayed due to additional tasking and timephasing of the package.]

Figure 3-11. MGDS - ESF Activity Schedule



DB-01-02-06 EXPLORATORY STUDIES FACILITY

FY94 CRWMS M&O PMS DATA (\$000)
M/E JUNE

Actuals Thru 6/30/1994

TITLE	CURRENT MONTH						FISCAL YEAR-TO-DATE						AT COMPLETE		
	BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	FCST	VAC		
				SCHED	COST				SCHED	COST					
FY94 Discrete	513	316	464	(197)	(148)	4,890	3,489	5,260	(1,391)	(1,771)	5,392	6,801	(609)		
FY94 LOE	649	649	705	0	(286)	5,347	5,347	6,946	0	(1,599)	7,198	9,469	(2,271)		
Subtotal FY94	1,162	965	1,399	(197)	(434)	10,227	8,836	12,206	(1,391)	(3,370)	13,590	16,360	(2,770)		
Deferred (FY93 to FY94) Discrete	0	0	0	0	0	0	0	0	0	0	0	0	0		
Deferred (FY93 to FY94) LOE	0	0	0	0	0	0	0	0	0	0	0	0	0		
Subtotal Deferred	0	0	0	0	0	0	0	0	0	0	0	0	0		
Carryover Commitments (FY93 to FY94)	10	10	0	0	10	359	359	349	0	10	414	437	(23)		
TOTAL	1,172	975	1,399	(197)	(424)	10,586	9,195	12,555	(1,391)	(3,360)	14,004	16,797	(2,793)		

Numbers may vary due to independent rounding

The following unauthorized/unintended pending debits have been made to both budget and forecast:

- FY93 Under/Oversun
- FY93 Remaining Teamsize Award Fee

Figure 3-12. MGDS - ESF Cost and Schedule Summary

3.1.7 Test Facilities: B&R 01-02-07 WBS 1.2.7

MANAGER: R. G. Vawter

OBJECTIVE(S): Provide support services to the YMP Site Manager. Provide field interface and coordination with the Safety and Health Program and field site management for the M&O support staff.

3.1.7.1 Progress During Report Period:

- Assisted DOE Site Manager with compiling and distributing the Site Manager's Biweekly Activities Report to the YMP Manager, drafting the weekly activity reports, the monthly Nevada Occurrence Reporting System Operations Center report, the bi-weekly Job Package Cost Reports, and by supporting on-site tours and orientation.

3.1.7.2 Deliverables, Publications, and Presentations:

- None this reporting period.

3.1.7.3 Planned Work for Next Month/Major Near-Term Milestones:

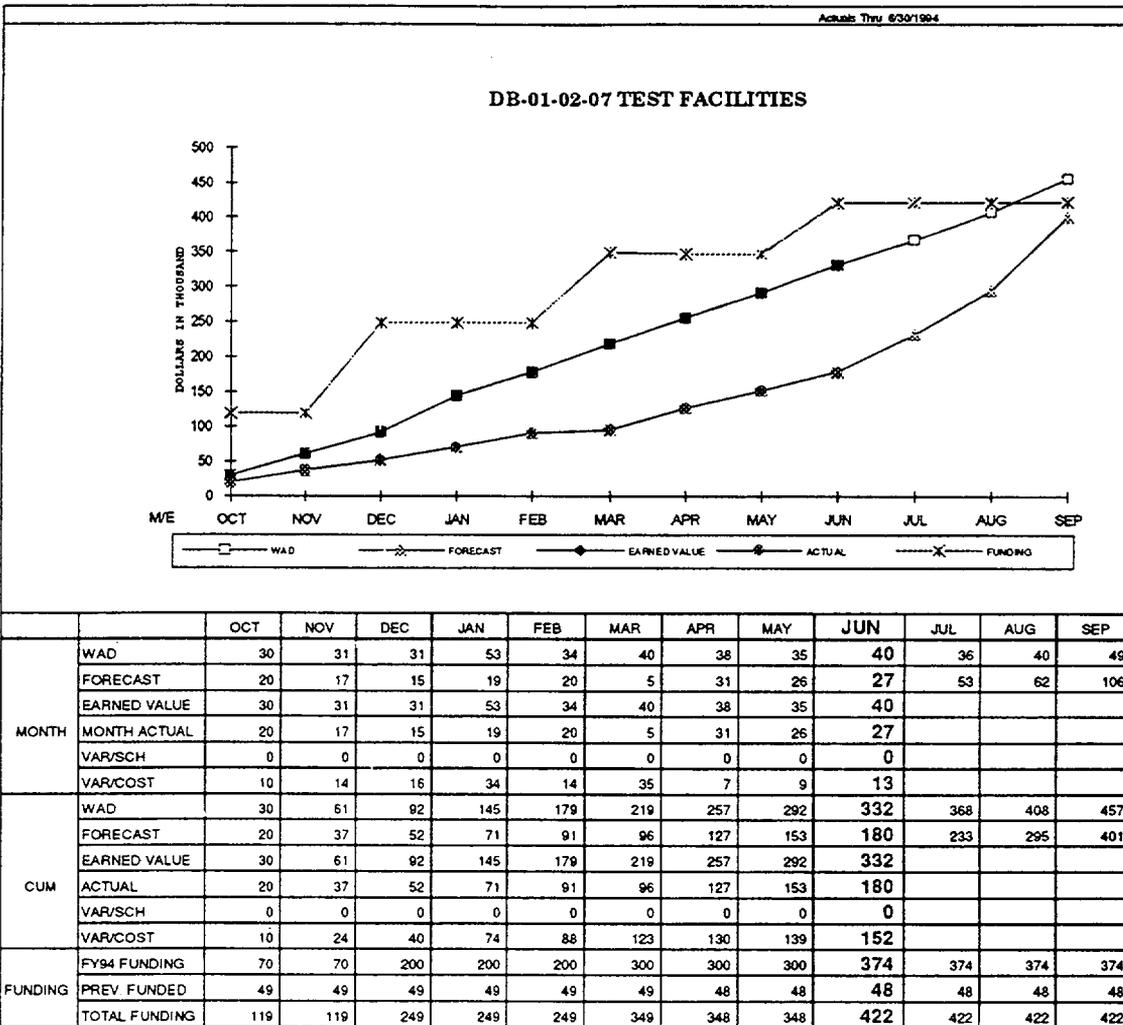
- Compose reports for the DOE Site Manager.
- Process badge requests as required.

3.1.7.4 Variance Explanation:

- The cumulative cost variance of \$152K/45% is due to administrative staffing delays, less effort than planned by the site facilities manager through this fiscal year, and FY93 carryover budget being straightlined and not booking in accordance with the budgeted plan.

3.1.7.5 Issues and Concerns

- None.



DB-01-02-07 TEST FACILITIES

FY94 CRWMS M&O PMS DATA (\$000)

Actuals Thru 6/30/1994

TITLE	CURRENT MONTH					FISCAL YEAR-TO-DATE					AT COMPLETE		
	BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	FCST	VAC
				SCHED	COST				SCHED	COST			
FY94 Discrete	0	0	0	0	0	0	0	0	0	0	0	0	0
FY94 LOE	34	34	27	0	7	294	294	180	0	114	400	345	55
Subtotal FY94	34	34	27	0	7	294	294	180	0	114	400	345	55
Deferred (FY93 to FY94) Discrete	0	0	0	0	0	0	0	0	0	0	0	0	0
Deferred (FY93 to FY94) LOE	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal Deferred	0	0	0	0	0	0	0	0	0	0	0	0	0
Carryover Commitments (FY93 to FY94)	5	5	0	0	5	38	38	1	0	37	57	57	0
TOTAL	39	39	27	0	12	332	332	181	0	151	457	402	55

Numbers may vary due to independent rounding.

The following unauthorized/uncommitted pending obligations have been made to both budget and forecast:

- FY93 Undeveloped
- FY93 Remaining Teamwork Award Fee

Figure 3-13. MGDS - Test Facilities Cost and Schedule Summary

3.1.8 Project Management: B&R 01-02-09 WBS 1.2.9

MANAGER: L. D. Foust/D. B. Abel

OBJECTIVE(S): Provide overall Technical Project Office (TPO) management, prepare budgets and schedules, perform project control requirements, provide technical direction, and provide direct support to the project office for cost, schedule, and budget activities. Conduct performance measurement, change control, and plans and procedures development.

3.1.8.1 Progress During Report Period:

- Coordinated, assisted, and initiated resolution of Assistant Managers (AMs) FY95 Planning, Integration, and Budgeting Review. Assisted AMs in preparing Project Management and Support Services Work Plans and presentations. Prepared integrated schedules in support of AM's Review.
- Prepared an updated analysis of forecasted FY94 project year-end position.
- Coordinated final YMP FY95 Budget Planning Review.

3.1.8.2 Deliverables, Publications, and Presentations:

- None this reporting period.

3.1.8.3 Planned Work for Next Month/Major Near-Term Milestones:

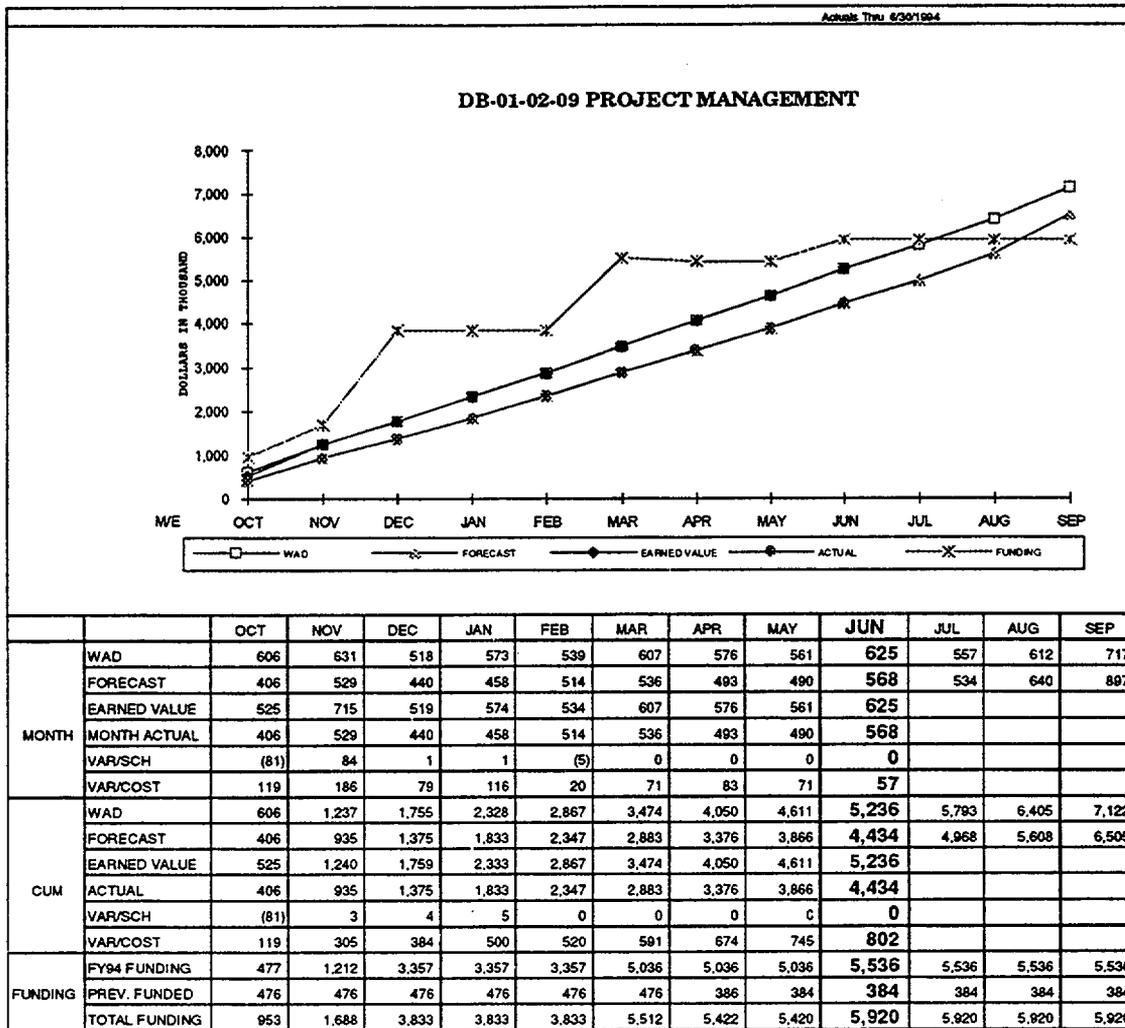
- Preparation of the FY95 Office of Management and the Budget submittal.

3.1.8.4 Variance Explanation:

- The cumulative cost variance of \$802K/15% is the result of delays in staffing of project control division support, Change Control Board, and Project Planning Division (PPD) and associated relocation costs. Expect this element to underrun at completion.

3.1.8.5 Issues and Concerns

- None.



DB-01-02-09 PROJECT MANAGEMENT

FY94 CRWMS M&O PMS DATA (\$000)

Actuals Thru 6/30/1994

TITLE	CURRENT MONTH					FISCAL YEAR-TO-DATE					AT COMPLETE		
	BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	FCST	VAC
				SCHED	COST				SCHED	COST			
FY94 Discrete	0	0	0	0	0	0	0	0	0	0	0	0	0
FY94 LOE	604	604	481	0	123	4,906	4,906	3,962	0	944	6,715	5,852	863
Subtotal FY94	604	604	481	0	123	4,906	4,906	3,962	0	944	6,715	5,852	863
Deferred (FY93 to FY94) Discrete	0	0	0	0	0	0	0	0	0	0	0	0	0
Deferred (FY93 to FY94) LOE	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal Deferred	0	0	0	0	0	0	0	0	0	0	0	0	0
Carryover Commitments (FY93 to FY94)	20	70	87	0	(67)	330	370	470	0	(140)	407	652	(245)
TOTAL	624	624	568	0	56	5,236	5,236	4,432	0	804	7,122	6,504	618

Numbers may vary due to independent rounding

The following unauthorized delinquent pending obligations have been made to both budget and forecast:

- FY93 Undermin/Oversun
- FY93 Remaining Teammate Award Fee

Figure 3-15. MGDS - Project Management Cost and Schedule Summary

3.1.9 Quality Assurance: B&R 01-02-16 WBS 1.2.11

MANAGER: R. P. Ruth

OBJECTIVE(S): Provide overall Quality Assurance (QA) support for M&O activities in Nevada.

3.1.9.1 Progress During Report Period:

- Performed interdisciplinary reviews on 81 drawings, 13 specifications, 4 analyses, 2 calculations, 11 Determination of Importance Evaluations, and 1 Basis For Design (BFD) Section.
- Reviewed 14 Field Change Requests for both surface and subsurface activities.
- Supported DOE audit HQ-94-02 and M&O compliance with Quality Assurance Requirement Documents.

3.1.9.2 Deliverables, Publications, and Presentations:

- Submitted QAP-5-2, Revision 1, to DOE for review.

3.1.9.3 Planned Work for Next Month/Major Near-Term Milestones:

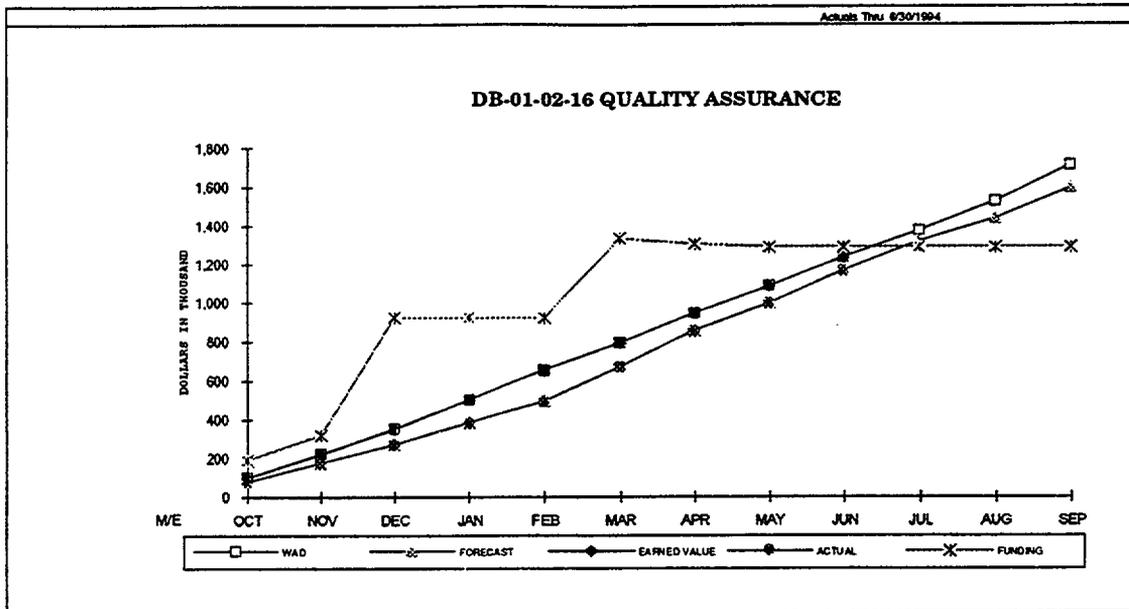
- Conduct audit 94-SAA-01, Security Archives, scheduled for July 12, 1994.
- Conduct surveillance 94-NSS-019, M&O Level III Change Control Process.
- Assist with a performance-based surveillance of Design Package 2C in preparation for upcoming DOE audit.
- Assist M&O Architect/Engineer with addressing issues identified by recent DOE audit HQ-94-02.

3.1.9.4 Variance Explanation:

- All variances are within tolerance.

3.1.9.5 Issues and Concerns:

- None.



		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MONTH	WAD	101	121	131	153	152	139	149	143	150	139	153	184
	FORECAST	80	96	97	113	111	178	182	141	172	152	120	155
	EARNED VALUE	99	122	131	153	152	139	149	143	150			
	MONTH ACTUAL	80	96	97	113	111	178	182	141	172			
	VAR/SCH	(2)	1	0	0	0	0	0	0	0			
	VAR/COST	19	26	34	40	41	(39)	(33)	2	(22)			
CUM	WAD	101	222	353	506	658	797	946	1,089	1,239	1,378	1,531	1,715
	FORECAST	80	176	273	386	497	675	857	998	1,170	1,322	1,442	1,597
	EARNED VALUE	99	221	352	506	657	796	945	1,088	1,238			
	ACTUAL	80	176	273	386	497	675	857	998	1,170			
	VAR/SCH	(2)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)			
	VAR/COST	19	45	79	119	160	121	88	90	68			
FUNDING	FY94 FUNDING	91	221	825	825	825	1,238	1,238	1,238	1,238	1,238	1,238	1,238
	PREV. FUNDED	99	99	99	99	99	99	69	55	55	55	55	55
	TOTAL FUNDING	190	320	924	924	924	1,337	1,307	1,293	1,293	1,293	1,293	1,293

DB-01-02-16 QUALITY ASSURANCE

FY94 CRWMS M&O PMS DATA (\$000)

Actuals Thru 6/30/1994

TITLE	CURRENT MONTH					FISCAL YEAR-TO-DATE					AT COMPLETE		
	BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	FCST	VAC
				SCHED	COST				SCHED	COST			
FY94 Discrete	0	0	0	0	0	0	0	0	0	0	0	0	0
FY94 LOE	146	146	156	0	(10)	1,187	1,187	1,054	0	133	1,650	1,479	171
Subtotal FY94	146	146	156	0	(10)	1,187	1,187	1,054	0	133	1,650	1,479	171
Deferred (FY93 to FY94) Discrete	0	0	0	0	0	0	0	0	0	0	0	0	0
Deferred (FY93 to FY94) LOE	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal Deferred	0	0	0	0	0	0	0	0	0	0	0	0	0
Carryover Commitments (FY93 to FY94)	4	4	16	0	(12)	51	51	116	0	(65)	63	118	(55)
TOTAL	150	150	172	0	(22)	1,238	1,238	1,170	0	68	1,713	1,597	116

Numbers may vary due to independent rounding

The following unauthorizations/undelinized pending delegations have been made to both budget and forecast:

- FY93 Undermin Overrun
- FY93 Remaining Teammate Award Fee

Figure 3-16. MGDS - Quality Assurance Cost and Schedule Summary

3.1.10 Information Management: B&R 01-02-17 WBS 1.2.12

MANAGER: J. W. Frank

OBJECTIVE(S): Provide overall Information Resource Management, Records Management, Document and Drawing Management Services, and Publications Support for the M&O contract at the YMP site in Las Vegas, Nevada.

3.1.10.1 Progress During Report Period:

- Records Management personnel assisted the OCRWM audit by retrieving records and copies of controlled documents as requested.
- The Imaging Center worked closely with the Environmental Audit Team regarding chemicals used in the area. Concerns expressed over photographic liquid waste disposition have been resolved based on analysis and characterization performed.

3.1.10.2 Deliverables, Publications, and Presentations:

- None during this reporting period.

3.1.10.3 Planned Work for Next Month/Major Near-Term Milestones:

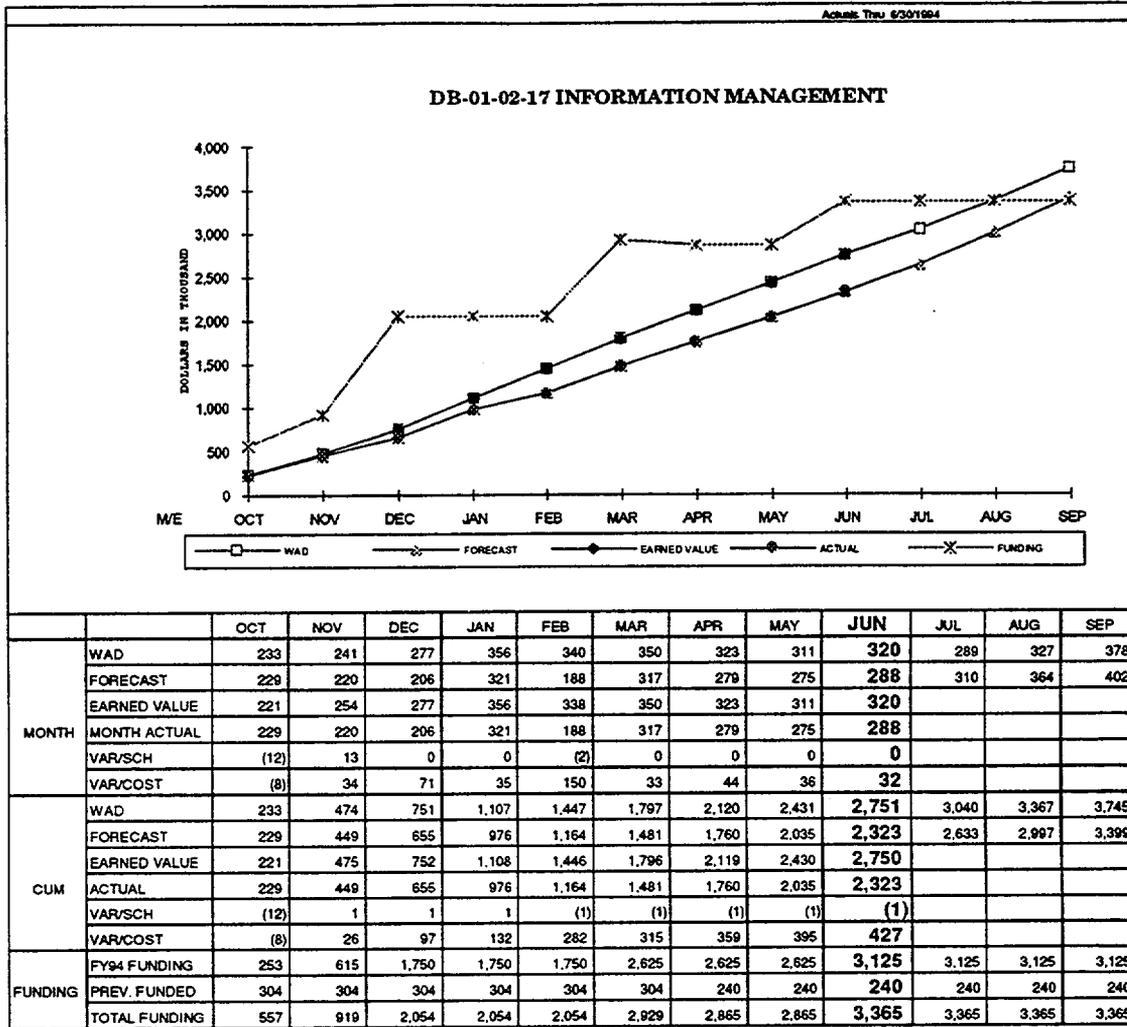
- Provide Information Management assistance as required.

3.1.10.4 Variance Explanation:

- The cumulative cost variance of \$427K/16% is due to a reorganization in Records Management that has resulted in less labor support required than originally planned, less travel than planned, and carryover costs not being booked. An underrun of \$200K is anticipated at year end. No impacts are expected to the FY94 Information Management schedule. The current period cost variance of \$32K is due to the reorganization in Records Management that has resulted in less labor and Other Direct Costs (ODC) support required than originally planned.

3.1.10.5 Issues and Concerns:

- None.



DB-01-02-17 INFORMATION MANAGEMENT

FY94 CRWMS M&O PMS DATA (\$000)

Actuals Thru 6/30/1994

TITLE	CURRENT MONTH					FISCAL YEAR-TO-DATE					AT COMPLETE		
	BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	FCST	VAC
				SCHED	COST				SCHED	COST			
FY94 Discrete	0	0	0	0	0	0	0	0	0	0	0	0	0
FY94 LOE	300	300	282	0	18	2,573	2,573	2,205	0	368	3,500	3,222	278
Subtotal FY94	300	300	282	0	18	2,573	2,573	2,205	0	368	3,500	3,222	278
Deferred (FY93 to FY94) Discrete	0	0	0	0	0	0	0	0	0	0	0	0	0
Deferred (FY93 to FY94) LOE	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal Deferred	0	0	0	0	0	0	0	0	0	0	0	0	0
Carryover Commitments (FY93 to FY94)	19	19	5	0	13	175	175	118	0	58	242	177	65
TOTAL	319	319	288	0	31	2,749	2,749	2,323	0	426	3,742	3,399	343

Numbers may vary due to independent rounding

The following unauthorized/unauthorized pending obligations have been made to both budget and forecast:

- FY93 Underutilization
- FY93 Remaining Technical Award Fee

Figure 3-17. MGDS - Information Management Cost and Schedule Summary

3.1.11 Environmental, Safety and Health: B&R 01-02-13 WBS 1.2.13

MANAGER: C. C. Pierce

OBJECTIVE(S): Provide overall Environmental, Safety, and Health support to the Civilian Radioactive Waste Management System (CRWMS) M&O contract activities at the YMP site in Las Vegas, Nevada.

3.1.11.1 Progress During Report Period:

- Resolved fire protection comments on Exploratory Studies Facility (ESF) Subsurface Design Package 2C with the Nevada Operations Office (NVO) State Health Officer (SHO) Fire Protection Engineer.

3.1.11.2 Deliverables, Publications, and Presentations:

- Delivered the M&O Safety and Health Plan to YMSCO.
- Delivered the document titled "Fire Safety Evaluation of the Field Operations Center, Building 4015" to YMSCO.

3.1.11.3 Planned Work for Next Month/Major Near-Term Milestones:

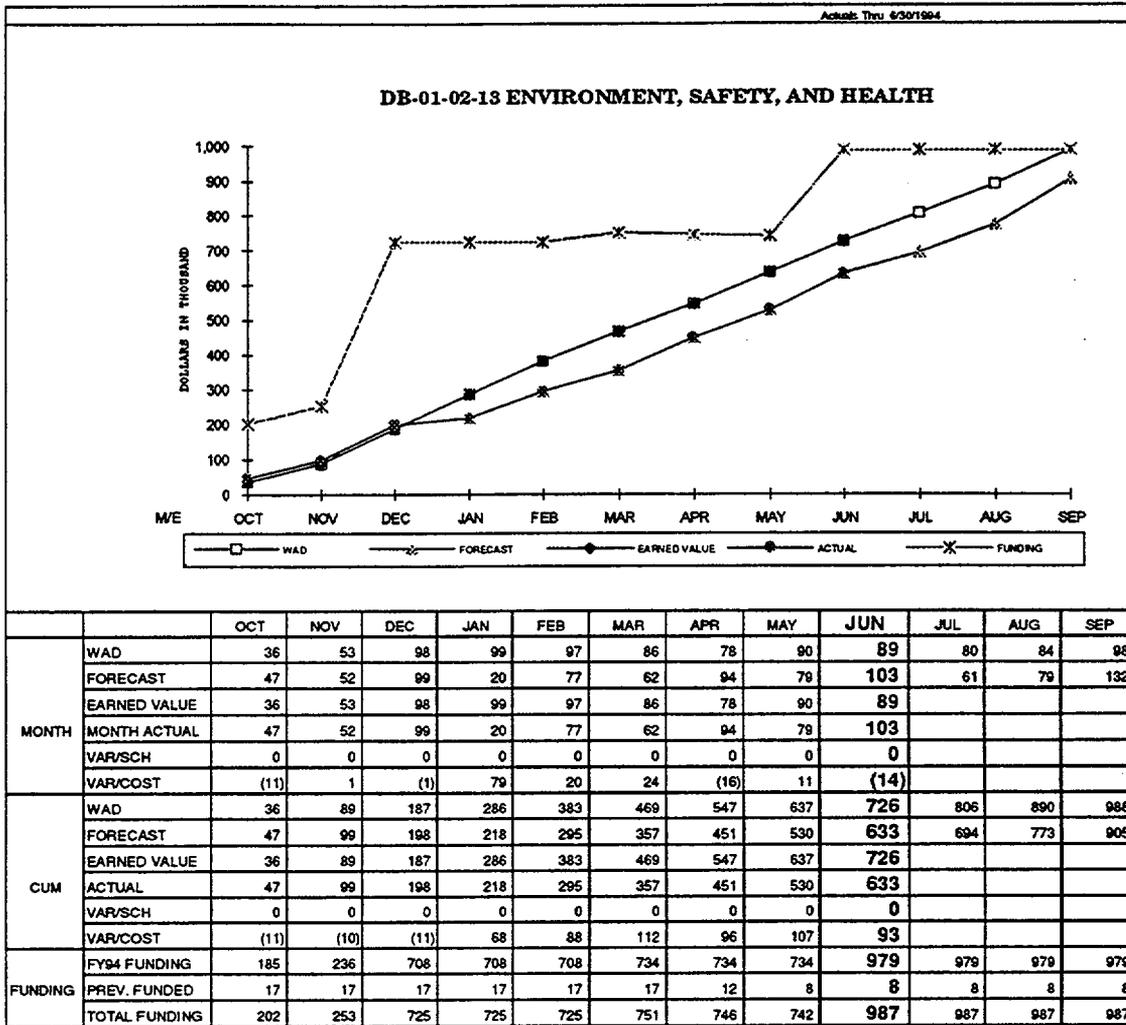
- Continue to provide assistance to the System Safety Engineering Group towards development of a safety analysis of the Tunnel Boring Machine (TBM).
- Continue to develop a matrix to ensure that TBM safety-related items are evaluated and completed prior to start-up.
- Complete the TBM Operational Readiness Review.

3.1.11.4 Variance Explanation:

- The cumulative cost variance of \$93K/13% is due to less travel taken than planned, lower relocation costs incurred than budgeted to date due to hiring local personnel, lower legal costs for Winston/Strawn than planned to date, and less ODC spent than planned. An underrun of \$81K is expected at fiscal year end.

3.1.11.5 Issues and Concerns

- None.



DB-01-02-13 ENVIRONMENT, SAFETY, AND HEALTH

FY94 CRWMS M&O PMS DATA (\$000)

Actuals Thru 6/30/1994

TITLE	CURRENT MONTH					FISCAL YEAR-TO-DATE					AT COMPLETE		
	BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	FCST	VAC
				SCHED	COST				SCHED	COST			
FY94 Discrete	0	0	0	0	0	0	0	0	0	0	0	0	0
FY94 LOE	80	80	103	0	(14)	718	718	609	0	109	979	880	98
Subtotal FY94	80	80	103	0	(14)	718	718	609	0	109	979	880	98
Deferred (FY93 to FY94) Discrete	0	0	0	0	0	0	0	0	0	0	0	0	0
Deferred (FY93 to FY94) LOE	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal Deferred	0	0	0	0	0	0	0	0	0	0	0	0	0
Carryover Commitments (FY93 to FY94)	0	(1)	0	(1)	(1)	8	8	24	0	(16)	8	25	(17)
TOTAL	80	88	103	(1)	(15)	726	726	633	0	93	987	905	82

Numbers may vary due to independent rounding.

The following unauthorized/undefinitized pending decisions have been made to both budget and forecast:

- FY93 Undermin/Ovenun
- FY93 Remaining Teammate Award Fee

Figure 3-18. MGDS - ES&H Cost and Schedule Summary

3.1.12 Institutional: B&R 01-02-14 WBS 1.2.14

MANAGER: C. D. Van Natta

OBJECTIVE(S): Under the direction of the Director of Public Affairs, provide overall Public Affairs and Institutional support for the M&O contract activities at the YMP site in Las Vegas, Nevada, including integration of institutional activities, requirements, scope, scheduling, costs, budgeting, controlling, and reporting. Implement the M&O Public Affairs Plan, assist in developing and maintaining university and community college programs and contacts, provide backup support for enhancing public schools programs and interactions, and assist existing institutional/outreach programs.

3.1.12.1 Progress During Report Period:

- Met with University of Nevada, Reno, staff to review the process for the Summer Student Employment Program. Identified problems, and solutions and discussed the draft 1995 Program Plan.

3.1.12.2 Deliverables, Publications, and Presentations:

- Prepared Institutional portions of the FY95 DOE Tops-Down Planning/Integration Review. Also prepared and presented the institutional portion of the FY95 Tops-Down Planning Phase II for the Director of Public Affairs.

3.1.12.3 Planned Work for Next Month/Major Near-Term Milestones:

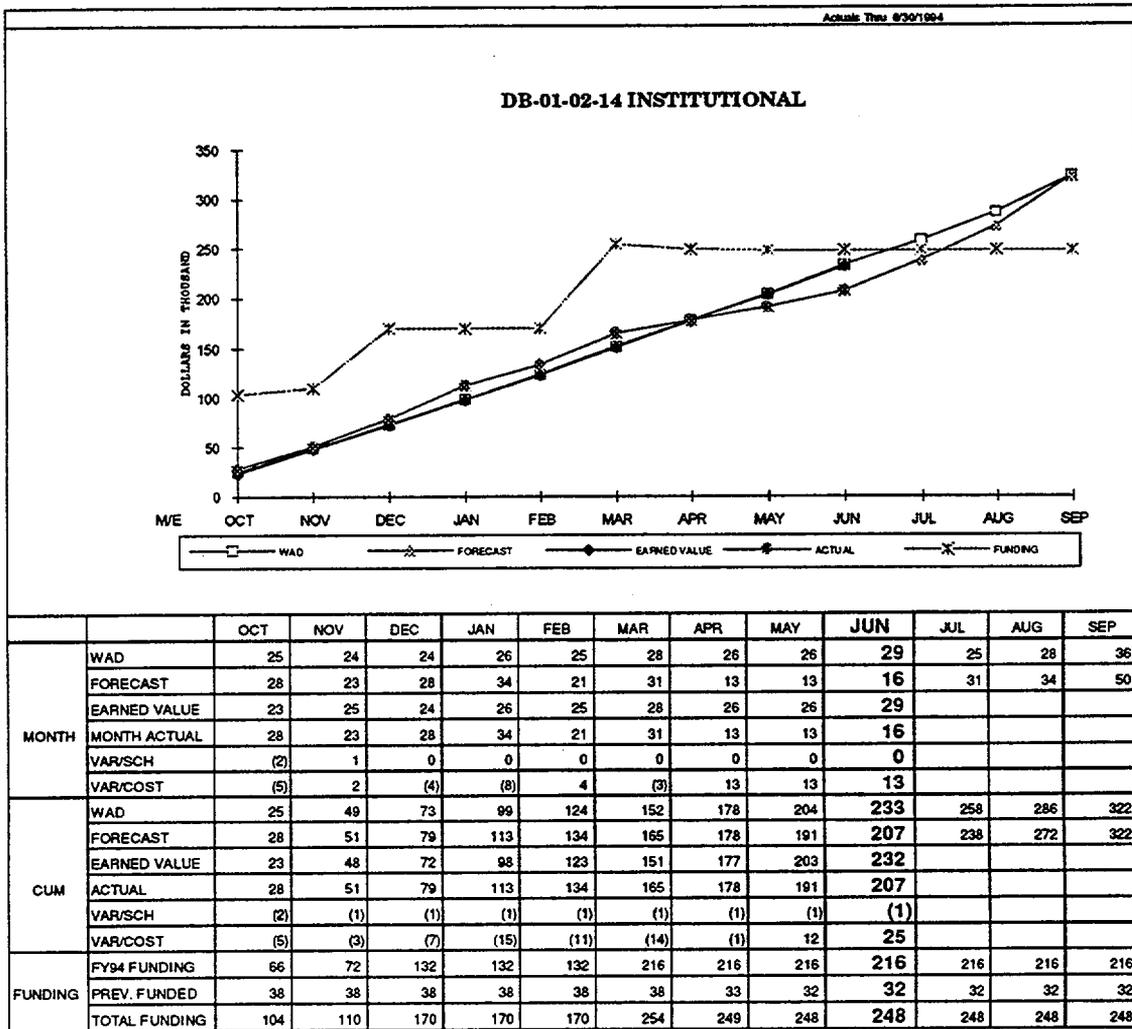
- Review the Summer Employment Program with the universities to identify problems and solutions and prepare the draft 1995 Summer Employment Program Plan.
- Prepare participant guidance for the Institutional FY95 budget.
- Initiate budget planning for community project (TRW Foundation Grant).

3.1.12.4 Variance Explanation:

- The cumulative cost variance of \$25K/11% is due to a full-time equivalent being out on medical leave for the last 2 months and travel not being taken as planned. This underrun is expected to be used to cover any overruns in cost incurred by unplanned Outreach Program support.

3.1.12.5 Issues and Concerns:

- None.



DB-01-02-14 INSTITUTIONAL

FY94 CRWMS M&O PMS DATA (\$000)

Actuals Thru 6/30/1994

TITLE	CURRENT MONTH					FISCAL YEAR-TO-DATE					AT COMPLETE		
	BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	FCST	VAC
				SCHED	COST				SCHED	COST			
FY94 Discrete	0	0	0	0	0	0	0	0	0	0	0	0	0
FY94 LOE	26	26	15	0	11	208	208	185	0	23	288	296	(8)
Subtotal FY94	26	26	15	0	11	208	208	185	0	23	288	296	(8)
Deferred (FY93 to FY94) Discrete	0	0	0	0	0	0	0	0	0	0	0	0	0
Deferred (FY93 to FY94) LOE	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal Deferred	0	0	0	0	0	0	0	0	0	0	0	0	0
Carryover Commitments (FY93 to FY94)	3	3	1	0	2	25	25	22	0	3	34	25	9
TOTAL	29	29	16	0	13	233	233	207	0	26	322	321	1

Numbers may vary due to independent rounding

The following unauthorizations and unfunded pending obligations have been made to both budget and forecast

- FY93 Undermin Overrun
- FY93 Remaining Teammate Award Fee

Figure 3-19. MGDS - Institutional Cost and Schedule Summary

3.1.13 Support Services: B&R 01-02-15 WBS 1.2.15

MANAGER: D. B. Abel/ M. F. Penovich

OBJECTIVE(S): Provide overall Training and Support Services for the M&O activities at the YMP site in Las Vegas, Nevada.

3.1.13.1 Progress During Report Period:

- Conducted 25 training classes attended by 187 M&O employees.

3.1.13.2 Deliverables, Publications, and Presentations:

- Conducted the following support activities:
 - M&O Safety and Health training
 - M&O Supervisor Safety and Health training
 - A QAP-2-5, R03, P01 briefing
 - Total Quality Management (TQM) Awareness training
 - Chemical Handling Safety and Health training
 - Computer Security Awareness training
 - M&O Project Overview training
 - M&O Fundamentals of Supervision and Management training
 - Value Engineering training
 - A QAP-3-8/QAP-3-9 briefing
 - Metric Awareness training.

3.1.13.3 Planned Work for Next Month/Major Near-Term Milestones:

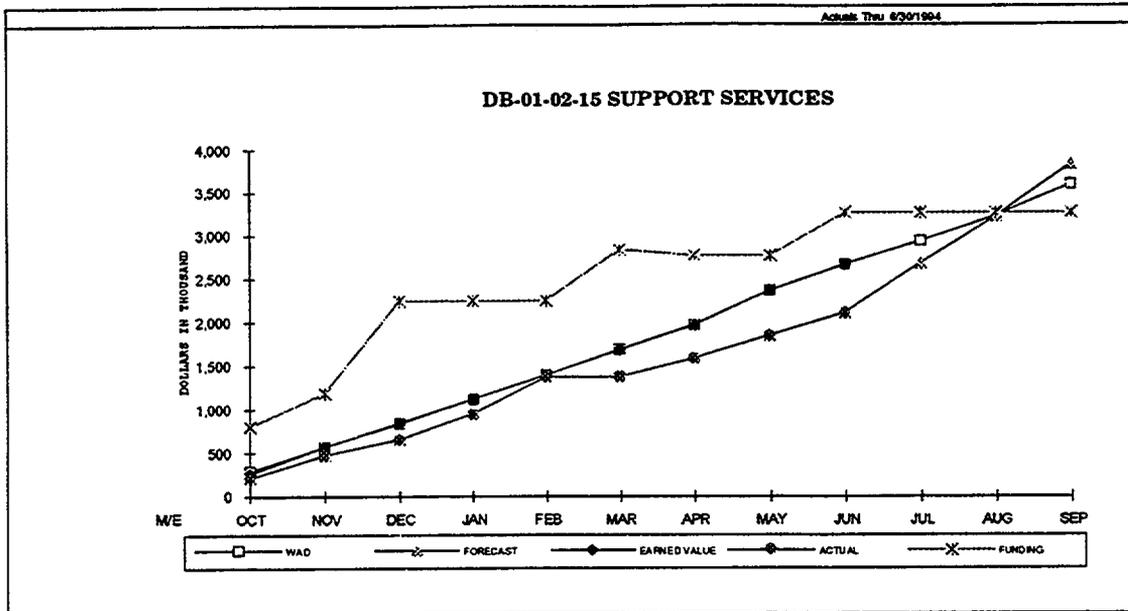
- Present M&O training as required.
- Complete preparations to conduct M&O General Employee Training.
- Continue to develop and present M&O Safety and Health training as required.

3.1.13.4 Variance Explanation:

- The current period cost variance of \$36K/12% and cumulative cost variance of \$545K/20% are due to ODC, Automated Data Processing Equipment, and furniture and facility cost budgets being straightlined whereas actual costs are not booked accordingly. Impact is a temporary underrun; however, these costs will be incurred by the end of the fiscal year. Expect no variance at completion.

3.1.13.5 Issues and Concerns:

- None.



		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MONTH	WAD	288	279	272	281	276	291	281	387	299	275	292	363
	FORECAST	213	259	186	293	427	(1)	212	258	263	558	539	607
	EARNED VALUE	261	307	273	282	274	291	281	387	299			
	MONTH ACTUAL	213	259	186	293	427	(1)	212	258	263			
	VAR/SCH	(27)	28	1	1	(2)	0	0	0	0			
	VAR/COST	48	48	87	(11)	(153)	292	69	129	36			
CUM	WAD	288	567	839	1,120	1,396	1,687	1,968	2,355	2,654	2,929	3,221	3,584
	FORECAST	213	472	658	951	1,378	1,377	1,589	1,847	2,110	2,668	3,207	3,814
	EARNED VALUE	261	568	841	1,123	1,397	1,688	1,969	2,356	2,655			
	ACTUAL	213	472	658	951	1,378	1,377	1,589	1,847	2,110			
	VAR/SCH	(27)	1	2	3	1	1	1	1	1			
	VAR/COST	48	96	183	172	19	311	380	509	545			
FUNDING	FY94 FUNDING	431	819	1,877	1,877	1,877	2,458	2,458	2,458	2,958	2,958	2,958	2,958
	PREV. FUNDED	371	371	371	371	371	371	304	299	299	299	299	299
	TOTAL FUNDING	802	1,190	2,248	2,248	2,248	2,829	2,762	2,757	3,257	3,257	3,257	3,257

DB-01-02-15 SUPPORT SERVICES

FY94 CRWMS M&O PMS DATA (\$000)

Actuals Thru 6/30/1994

TITLE	CURRENT MONTH					FISCAL YEAR-TO-DATE					AT COMPLETE		
	BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	FCST	VAC
				SCHED	COST				SCHED	COST			
FY94 Discrete	0	0	0	0	0	0	0	0	0	0	0	0	0
FY94 LOE	276	276	262	0	14	2,426	2,426	2,011	0	415	3,277	3,516	(239)
Subtotal FY94	276	276	262	0	14	2,426	2,426	2,011	0	415	3,277	3,516	(239)
Deferred (FY93 to FY94) Discrete	0	0	0	0	0	0	0	0	0	0	0	0	0
Deferred (FY93 to FY94) LOE	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal Deferred	0	0	0	0	0	0	0	0	0	0	0	0	0
Carryover Commitments (FY93 to FY94)	23	23	2	0	21	228	228	100	0	128	306	299	7
TOTAL	299	299	264	0	35	2,654	2,654	2,111	0	543	3,583	3,815	(232)

Numbers may vary due to independent rounding.

The following unauthorizations/undelinized pending obligations have been made to both budget and low cost:

- FY93 Undermin/Overrun
- FY93 Remaining Teammate Award Fee

Figure 3-20. MGDS - Support Services Cost and Schedule Summary

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3.2 MONITORED RETRIEVABLE STORAGE (MRS) PROJECT

3.2.1 Systems Engineering: B&R 03-01-01 WBS 3.1.1

MANAGER: J. B. Blandford/R. K. Crow

OBJECTIVE(S): Conduct systems engineering and integration activities in support of the Monitored Retrievable Storage (MRS) Project.

3.2.1.1 Progress During Report Period:

- Completed the Quality Assurance Procedures (QAPs) review drafts of the Design Requirements Documents (DRDs) for the Multi-Purpose Canister (MPC) Subsystem, MPC Transportation Cask Subsystem, and the On-Site Transfer and On-Site Storage (OST/OSS) Segments and initiated QAP-3-1 reviews for these DRDs.
- Completed the Technical Document Preparation Plan, Revision 2, for the MPC System DRDs to reflect the review strategy for the Bare Stored Nuclear Fuel (SNF) Transfer Segment DRD and documentation of traceability for the MPC Subsystem, MPC Transportation Cask Subsystem, and OST/OSS Segments DRDs.
- Delivered to RW-421 a draft Implementing Line Procedure, VLP-2-1 (Preparation of S&T Q-List Packages) for review and comment. This activity is in response to the Corrective Action Request HQ-94-012.
- Obtained approval from the MRS Project Office Baseline Change Control Board for the MPC System Interim Systems Engineering Approach and for the MRS Project Configuration Management Plan, Revision 1, Baseline Change Proposal (BCP).

3.2.1.2 Deliverables, Publications, and Presentations:

- Delivered the preliminary draft Storage and Transportation (S&T) Q-List, Revision 0, to RW-421.
- Briefed RW-42 on the proposed changes to the MRS Project Document Hierarchy.

3.2.1.3 Planned Work for Next Month/Major Near-Term Milestones:

- Complete QAP-3-1 reviews of the DRDs for the MPC Subsystem, MPC Transportation Cask Subsystem, and the OST/OSS Segments.
- Deliver the preliminary draft MRS Project Systems Engineering Management Plan, Revision 1, to the Office of Civilian Radioactive Waste Management (OCRWM) for review.
- Complete the MRS Systems Engineering input to the FY95 Annual Plan.

3.2.1.4 Variance Explanation:

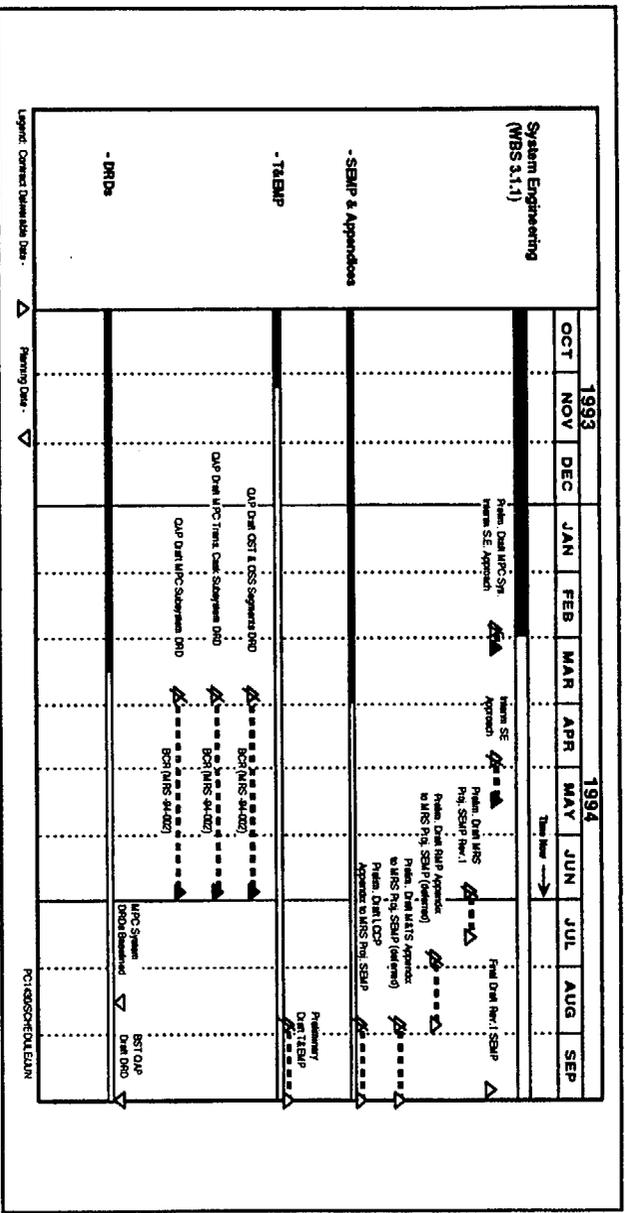
- The current period cost variance of (\$106K/75%) is the result of additional unplanned effort required to revise the MPC System DRDs and traceability analyses in response to comments received from internal reviews. The cumulative cost variance of (\$466K/44%) is primarily due to the additional unplanned effort required to revise the MPC System DRDs in response to changes in the program-level requirements documents being prepared under Work Breakdown Structure (WBS) 3.1.7. and to changes required to respond to comments received from internal reviews.

The cumulative schedule variance of (\$222K/17%) is primarily due to delays in the development of the MPC System DRDs. Delays in DRD development are the result of unplanned effort required to revise the MPC System DRDs in response to changes in the Program-level requirements documents, changes in documentation being prepared under WBS 3.1.7., and changes required to respond to comments received from internal reviews. High priority support of the Request for Proposal (RFP) development caused delays in the start of System Engineering planning documents.

Since the RFP release was successfully accomplished, the cumulative schedule variance is not expected to have any significant project impact. The cost at completion for DRDs will exceed the budgeted resources. A revised schedule for ensuring completion of the DRDs within this fiscal year is being developed. A Baseline Change Request (BCR) has been submitted to defer the preliminary drafts for the Life-Cycle Cost Plan and Test and Evaluation Master Plan (TEMP) to FY95.

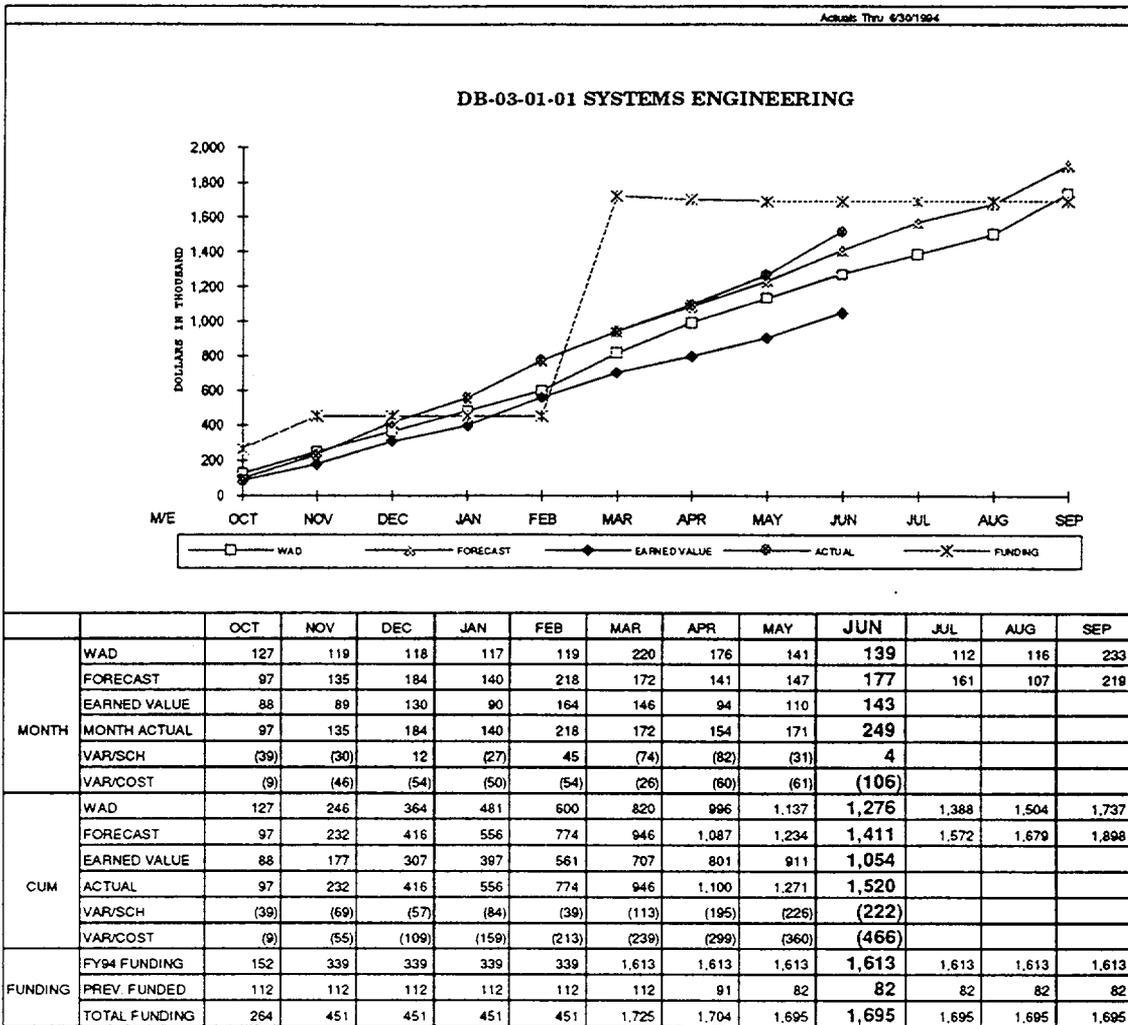
3.2.1.5 Issues and Concerns:

- None.



[NOTE: Delays in System Engineering Management Plan (SEMP) and Appendices are the result of allocation of staff to higher priority SOW and Product Data Sheet (PDS) support. A BCR has been submitted to defer the LCCP and TEMP to FY95.]

Figure 3-21. MRS - Systems Engineering Activity Schedule



DB-03-01-01 SYSTEMS ENGINEERING

FY94 CRWMS M&O PMS DATA (\$000)

Actuals Thru 6/30/1994

TITLE	CURRENT MONTH					FISCAL YEAR-TO-DATE					AT COMPLETE		
	BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	FCST	VAC
				SCHED	COST				SCHED	COST			
FY94 Discrete	37	42	188	5	(146)	464	262	727	(202)	(465)	547	806	(259)
FY94 LOE	96	95	73	(1)	22	750	750	750	0	0	1,108	1,005	103
Subtotal FY94	133	137	261	4	(124)	1,214	1,012	1,477	(202)	(465)	1,655	1,811	(156)
Deferred (FY93 to FY94) Discrete	6	5	5	(1)	0	29	8	11	(21)	(3)	41	39	2
Deferred (FY93 to FY94) LOE	0	0	0	0	0	0	0	0	0	0	2	2	0
Subtotal Deferred	6	5	5	(1)	0	29	8	11	(21)	(3)	43	41	2
Carryover Commitments (FY93 to FY94)	0	0	(17)	0	17	33	33	30	0	3	37	45	(8)
TOTAL	139	142	249	3	(107)	1,276	1,053	1,518	(223)	(463)	1,735	1,897	(162)

Numbers may vary due to independent rounding.

The following unauthorized and unvetted pending delegations have been made to both budget and forecasts:

- FY93 Undermin/Oversun
- FY93 Remaining Telemeter Award Fee

Figure 3-22. MRS - Systems Engineering Cost and Summary Schedule

3.2.2 Site Investigations: B&R 03-01-03 WBS 3.1.3

MANAGER: J. B. Blandford/L. Smith

OBJECTIVE(S): Assist DOE by providing support to the Negotiator in identifying potential hosts for the Monitored Retrievable Storage (MRS) facility. Prepare to conduct testing at the selected site.

3.2.2.1 Progress During Report Period:

- Attended the New Mexico State Legislature Radioactive and Hazardous Materials Committee meeting on June 23-24, 1994. This meeting included a panel on Mescalero Private Interim Storage Facility. Meeting minutes are being developed.

3.2.2.2 Deliverables, Publications, and Presentations:

- None this reporting period.

3.2.2.3 Planned Work for Next Month/Major Near-Term Milestones:

- Continue support to Negotiator and potential volunteer MRS host, as requested.

3.2.2.4 Variance Explanation:

- The current period cost variance of \$26K/36% and cumulative cost variance of \$127K/19% is attributed to increasing staff and planned travel not being required as expected due to the overall unchanged status of the siting program. Also, charges for work with programmatic issues remain minimal. This cumulative underrun will continue at the current rate until there is an extended increase in Site Investigations activities. Although there are no scheduled on-site assessments for the remainder of FY94, follow-up and support to the active grant applicants and the negotiated siting process, DOE, and Outreach will require the current staffing level.

3.2.2.5 Issues and Concerns

- None.

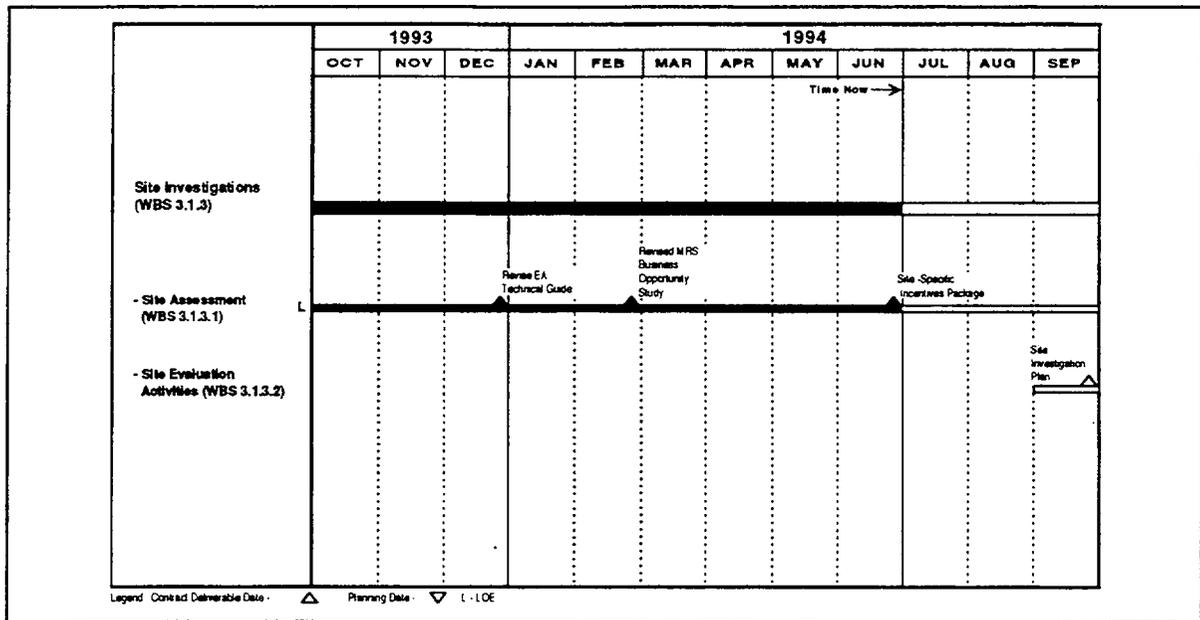
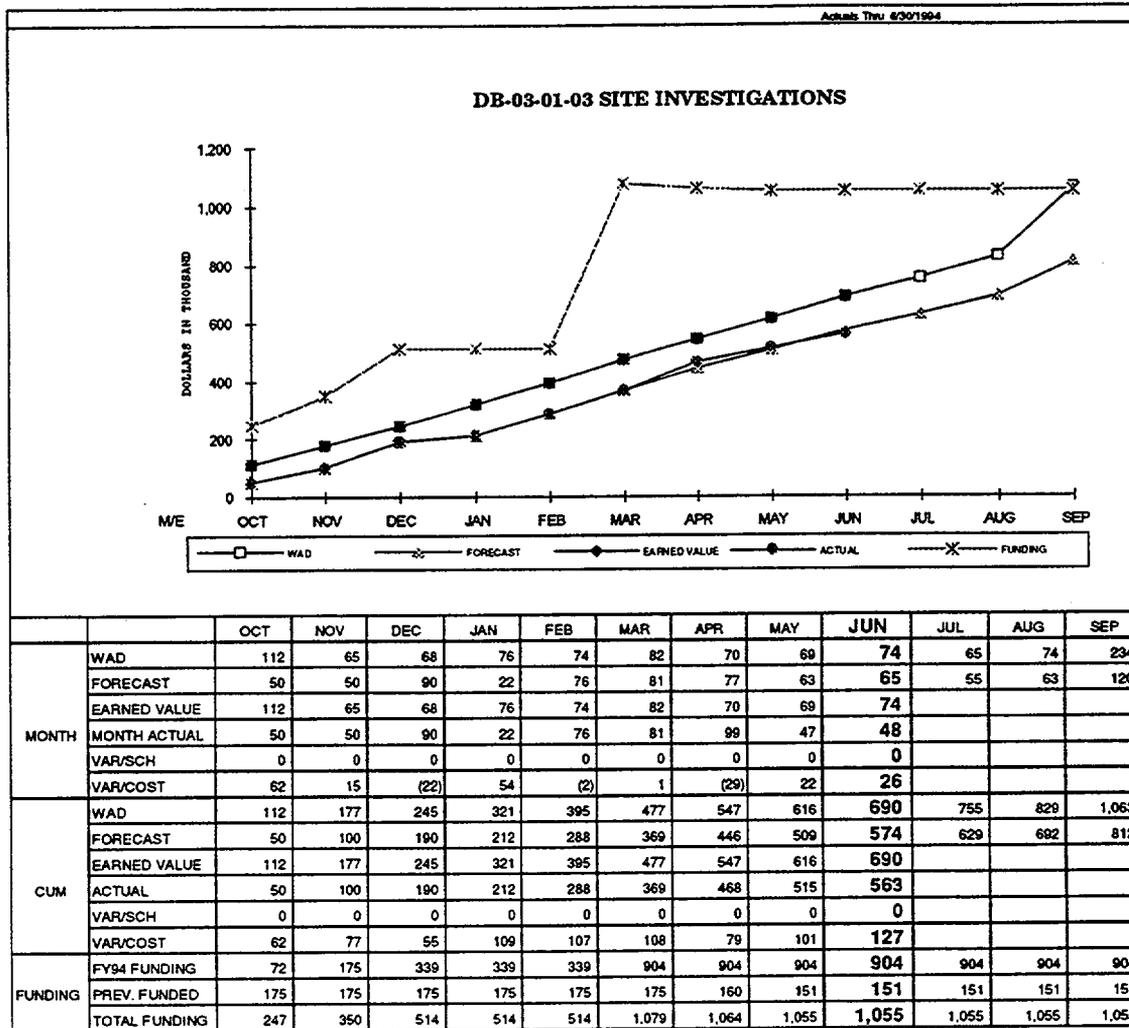


Figure 3-23. MRS - Site Investigations Activity Schedule



DB-03-01-03 SITE INVESTIGATIONS

FY94 CRWMS M&O PMS DATA (\$000)

Actuals Thru 6/30/1994

TITLE	CURRENT MONTH					FISCAL YEAR-TO-DATE					AT COMPLETE		
	BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	FCST	VAC
				SCHED	COST				SCHED	COST			
FY94 Discrete	0	0	0	0	0	0	0	0	0	0	0	0	0
FY94 LOE	74	74	48	0	26	655	655	510	0	145	904	751	153
Subtotal FY94	74	74	48	0	26	655	655	510	0	145	904	751	153
Deferred (FY93 to FY94) Discrete	0	0	0	0	0	0	0	0	0	0	116	0	116
Deferred (FY93 to FY94) LOE	0	0	0	0	0	0	0	0	0	0	3	6	(3)
Subtotal Deferred	0	0	0	0	0	0	0	0	0	0	119	6	113
Carryover Commitments (FY93 to FY94)	0	0	0	0	0	35	35	51	0	(16)	40	55	(16)
TOTAL	74	74	48	0	26	690	690	561	0	129	1,063	812	251

Numbers may vary due to independent rounding.

The following unauthorized and unperfected pending obligations have been made to both budget and forecast:

- FY93 Unfunded Overrun
- FY93 Remaining Teammate Award Fee

Figure 3-24. MRS - Site Investigations Cost and Schedule Summary

3.2.3 MRS Facility: B&R-03-01-04 WBS 3.1.4

MANAGER: J. B. Blandford/J. B. Stringer

OBJECTIVE(S): Continue with Monitored Retrievable Storage (MRS) interface requirements and MRS System Requirements Document (SRD) requirement input during development of the Multi-Purpose Canister (MPC). Support the MRS SRD revision and participate in reviews of MPC design documents to ensure inclusion of MRS requirements.

3.2.3.1 Progress During Report Period:

- Completed the MRS Facility Conceptual Design Report (CDR), Volume II.C, text revision to incorporate all DOE Management Review, Edison Electric Institute (EEI)/UWASTE, and Integrated Resources Group (IRG) comment responses.

3.2.3.2 Deliverables, Publications, and Presentations:

- None this reporting period.

3.2.3.3 Planned Work for Next Month/Major Near-Term Milestones:

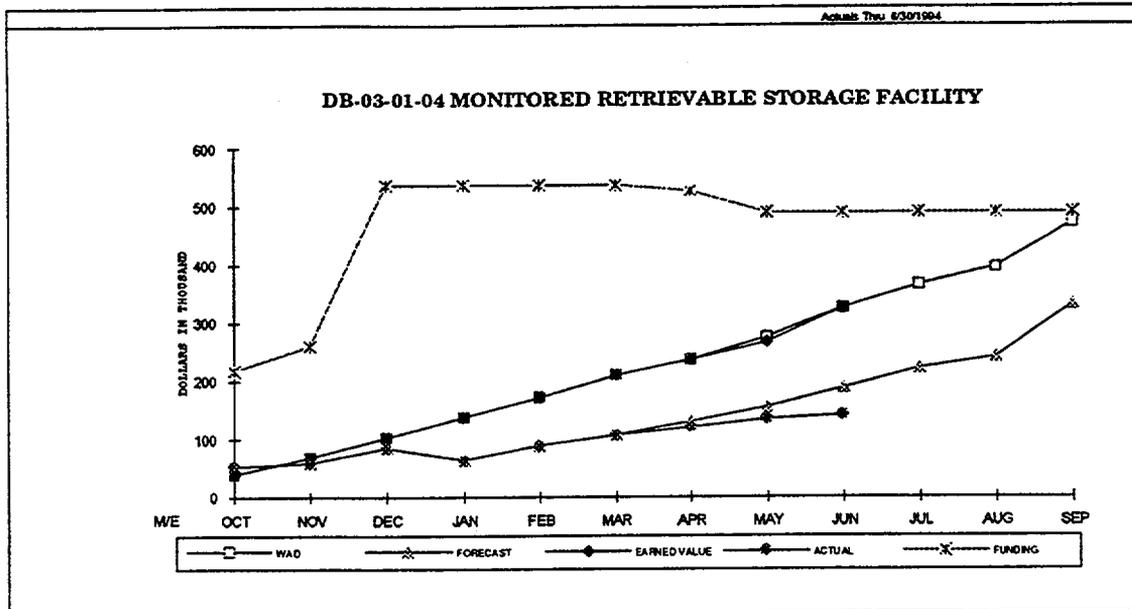
- Finalize the revised MRS Facility CDR, Volume II.C.

3.2.3.4 Variance Explanation:

- The current period cost variance of \$52K/88% and the cumulative cost variance of \$186K/57% is due to less than expected support required for MPC SRD development and scaling back of the MRS effort.

3.2.3.5 Issues and Concerns:

- None.



		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MONTH	WAD	39	30	34	35	34	38	27	39	51	39	30	76
	FORECAST	53	6	26	(21)	25	18	23	25	33	34	19	91
	EARNED VALUE	39	30	34	35	34	38	27	31	59			
	MONTH ACTUAL	53	6	26	(21)	25	18	13	14	7			
	VAR/SCH	0	0	0	0	0	0	0	(8)	8			
	VAR/COST	(14)	24	8	56	9	20	14	17	52			
CUM	WAD	39	69	103	138	172	210	237	276	327	366	396	472
	FORECAST	53	59	85	64	89	107	130	155	188	222	241	332
	EARNED VALUE	39	69	103	138	172	210	237	268	327			
	ACTUAL	53	59	85	64	89	107	120	134	141			
	VAR/SCH	0	0	0	0	0	0	0	(8)	0			
	VAR/COST	(14)	10	18	74	83	103	117	134	186			
FUNDING	FY94 FUNDING	31	75	351	351	351	351	407	407	407	407	407	407
	PREV. FUNDED	186	186	186	186	186	186	120	83	83	83	83	83
	TOTAL FUNDING	217	261	537	537	537	537	527	490	490	490	490	490

DB-03-01-04 MONITORED RETRIEVABLE STORAGE FACILITY

FY94 CRWMS M&O PMS DATA (\$000)

Actuals Thru 6/30/1994

TITLE	M/E JUNE						FISCAL YEAR-TO-DATE					AT COMPLETE		
	CURRENT MONTH			VARIANCE			FISCAL YEAR-TO-DATE			VARIANCE		BUDGET	FCST	VAC
	BUDGET	EARNED VALUE	ACTUALS	SCHED	COST	BUDGET	EARNED VALUE	ACTUALS	SCHED	COST				
FY94 Discrete	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY94 LOE	51	59	7	8	52	276	276	76	0	200	407	264	143	
Subtotal FY94	51	59	7	8	52	276	276	76	0	200	407	264	143	
Deferred (FY93 to FY94) Discrete	0	0	0	0	0	0	0	0	0	0	0	0	0	
Deferred (FY93 to FY94) LOE	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal Deferred	0	0	0	0	0	0	0	0	0	0	0	0	0	
Carryover Commitments (FY93 to FY94)	0	0	0	0	0	49	49	66	0	(17)	64	68	(4)	
TOTAL	51	59	7	8	52	325	325	142	0	183	471	332	139	

Numbers may vary due to independent rounding.

The following unauthorizations/delinquencies have been made to both budget and forecast:

- FY93 Underrun/Overrun
- FY93 Remaining Teamwork Award Fee

Figure 3-25. MRS - Facility Cost and Schedule Summary

3.2.4 Regulatory: B&R 03-01-05 WBS 3.1.5

MANAGER: J. B. Blandford/R. G. Morgan

OBJECTIVE(S): Assist OCRWM in all aspects of the Monitored Retrievable Storage/Multi-Purpose Canister (MRS/MPC) licensing process, including the development of preclicensing documents, the development of licensing strategies, the development of the License Application, and the resolution of technical issues leading to the issuance of the MRS license or MPC Certifications; assist DOE to ensure compliance with regulatory requirements.

3.2.4.1 Progress During Report Period:

- Continued to support the planning and development of the topical report titled "A Methodology for Using Burnup Credit in Designing Criticality Control Systems for Pressurized-Water Reactor (PWR) Spent Fuel Storage and Transportation Packages." Coordinated the draft text. Participated in DOE/NRC Technical Exchange #4 and in the Burnup Credit Integration Group meeting held on June 29, 1994.
- Provided RW-421 support for the Transportation Coordination Group meeting in Las Vegas on June 7, 1994, and provided briefing materials.
- Assisted DOE in gaining Nuclear Regulatory Commission (NRC) acceptance of the Quality Assurance Requirements and Descriptions (QARD) document for 10 CFR Part 71. Drafted a letter from OCRWM to NRC in support of this effort.

3.2.4.2 Deliverables, Publications, and Presentations:

- Delivered presentation material for the Transportation Coordination Group meeting to RW-421.

3.2.4.3 Planned Work for Next Month/Major Near-Term Milestones:

- Continue to assist in the planning and development of the topical report titled "A Methodology for Using Burnup Credit in Designing Criticality Control Systems for PWR Spent Fuel Storage and Transportation Packages."

3.2.4.4 Variance Explanation:

- The current month cost variance of \$27K/31% and cumulative cost variance of \$175K/29% is primarily caused by less than expected effort on several MPC Issue Resolution working groups and the Burnup Credit Topical Report. Expended efforts on developing the Burnup Credit will continue until the end of the fiscal year. This increased effort will compensate for the present cost underrun.

3.2.4.5 Issues and Concerns:

- None.

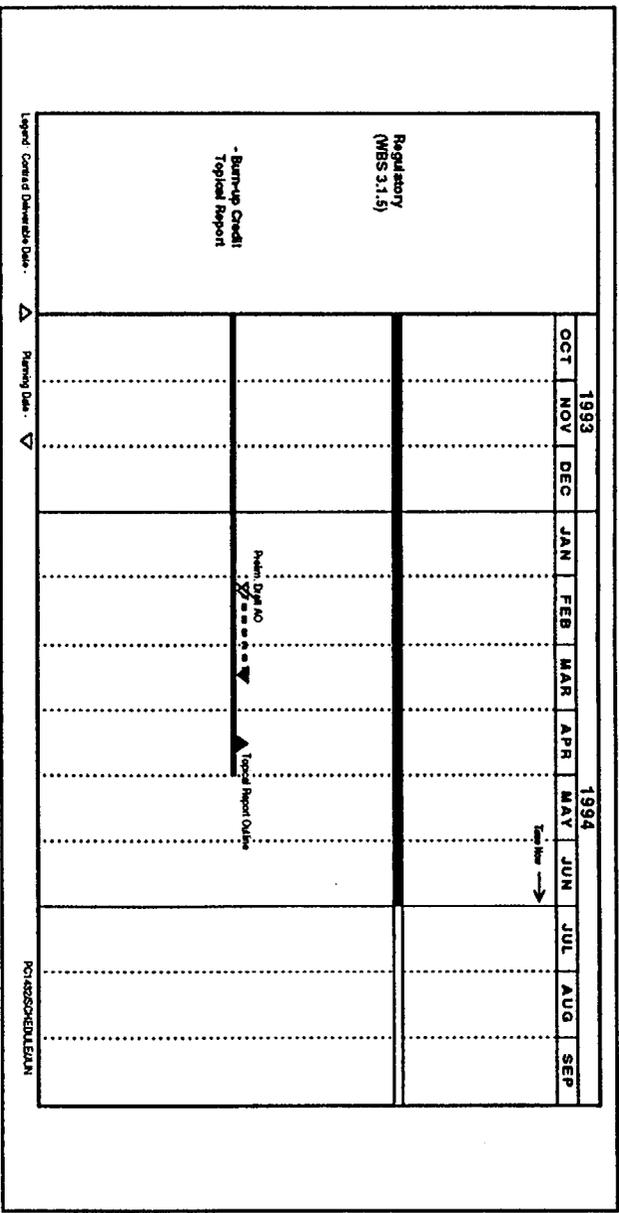
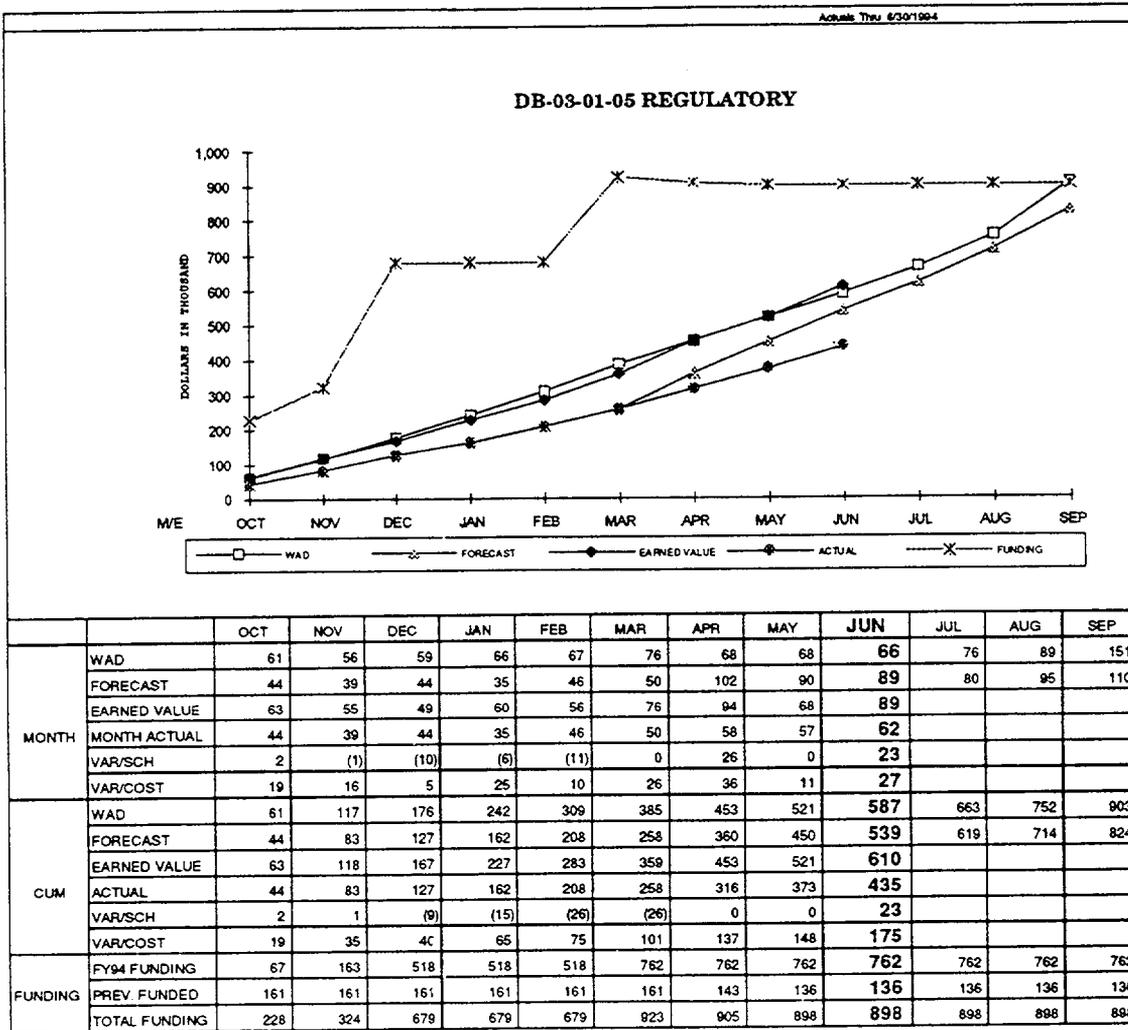


Figure 3-26. MRS - Regulatory Activity Schedule



DB-03-01-05 REGULATORY

FY94 CRWMS M&O PMS DATA (\$000)

M/E JUNE

Actuals Thru 6/30/1994

TITLE	CURRENT MONTH					FISCAL YEAR-TO-DATE					AT COMPLETE		
	BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	FCST	VAC
			SCHED	COST				SCHED	COST				
FY94 Discrete	0	0	0	0	0	0	0	0	0	0	0	0	0
FY94 LOE	66	66	34	0	32	502	502	354	0	148	762	602	70
Subtotal FY94	66	66	34	0	32	502	502	354	0	148	762	602	70
Deferred (FY93 to FY94) Discrete	0	23	28	23	(5)	71	94	70	23	24	120	109	11
Deferred (FY93 to FY94) LOE	0	0	0	0	0	0	0	0	0	0	3	3	0
Subtotal Deferred	0	23	28	23	(5)	71	94	70	23	24	123	112	11
Carryover Commitments (FY93 to FY94)	0	0	0	0	0	14	14	10	0	4	18	18	0
TOTAL	66	89	62	23	27	587	610	434	23	176	903	822	81

Numbers may vary due to independent rounding

The following unauthorized/undefinitized pending delegations have been made to both budget and forecast:

- FY93 Underun/Overrun
- FY93 Remaining Teammate Award Fee

Figure 3-27. MRS - Regulatory Cost and Schedule Summary

3.2.5 Engineering Development: B&R 03-01-07 WBS 3.1.7

MANAGER: J. B. Blandford/J. B. Stringer

OBJECTIVE(S): Establish the Multi-Purpose Canister (MPC) and Bare SNF Transfer (BST) System requirements (programmatic and derived) that will be included in the Systems Requirements Documents (SRD), Design Requirements Documents (DRD), and design specifications. Resolve DOE and other comments resulting from the review and approval process of the Conceptual Design Reports (CDR). Prepare a Statement of Work (SOW) for the MPC and BST system Request for Proposals (RFPs) in accordance with QAP-4-1. Acquire, install, validate, and verify appropriate quality-affecting computer software for use in QA activities that supports reviews of vendor submittals under RFPs and development of QA design inputs for design specifications and other basis documents.

3.2.5.1 Progress During Report Period:

- Completed the MPC, Transportation Cask, and Universal Test System (UTS) CDR text revisions incorporating comments from the DOE Management Review, EEI/UWASTE, and IRG. Revisions to the text, as a result of cost-estimate changes, were not completed.
- Issued the first draft of the MPC System Evaluation Report to DOE for review. Comments will be incorporated into the final version.

3.2.5.2 Deliverables, Publications, and Presentations:

- None this reporting period.

3.2.5.3 Planned Work for Next Month/Major Near-Term Milestones:

- Complete cost estimate-related text revisions to the MPC Implementation Program CDR sections: Transportation Cask, UTS, and Volume IV.
- Incorporate DOE review comments into the MPC System Evaluation Report.
- Provide responses to MPC System RFP questions received from bidders.
- Prepare a list of BST Design Procurement Specification Design Decisions and begin the process of obtaining recommendation approval.

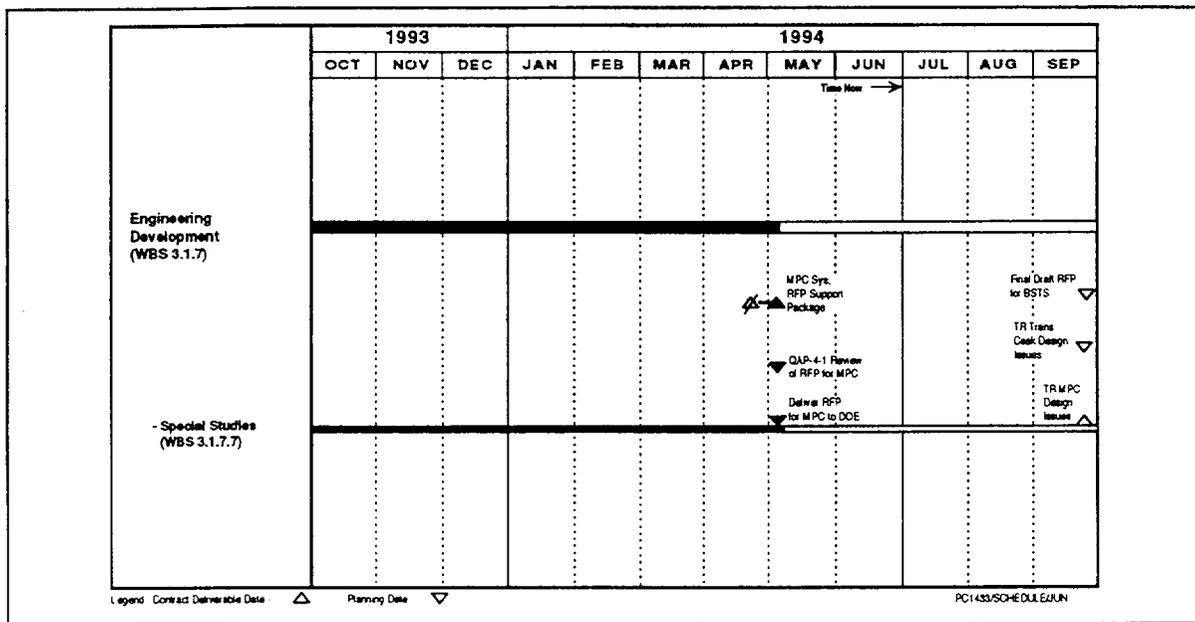
3.2.5.4 Variance Explanation:

- The cumulative cost variance of (\$705K/21%) resulted from revisions to many documents (QAPs, Design Specifications, SRDs, and SOW) in the expedited RFP process, the specification/SOW QAP comment resolution process, the CDR QAP comment resolution process. The MPC System SOW and the specifications supporting the issuance of the RFP were completed in May 1994.

The current period schedule variance of (\$45K/10%) is due to work resulting from a rescope of the MPC System Evaluation-A System Engineering Approach Report, and to baselining the MPC SOW and the OSS and OST DPS in May instead of June, resulting in earned value in May versus June where the effort was planned. The cumulative schedule variance of (\$430K/11%) resulted from revisions to completed documents (QAPs Design Specifications, SRDs, and SOW) in parallel with the RFP preparation work and from the BSTS workscope slipping to a later timeframe.

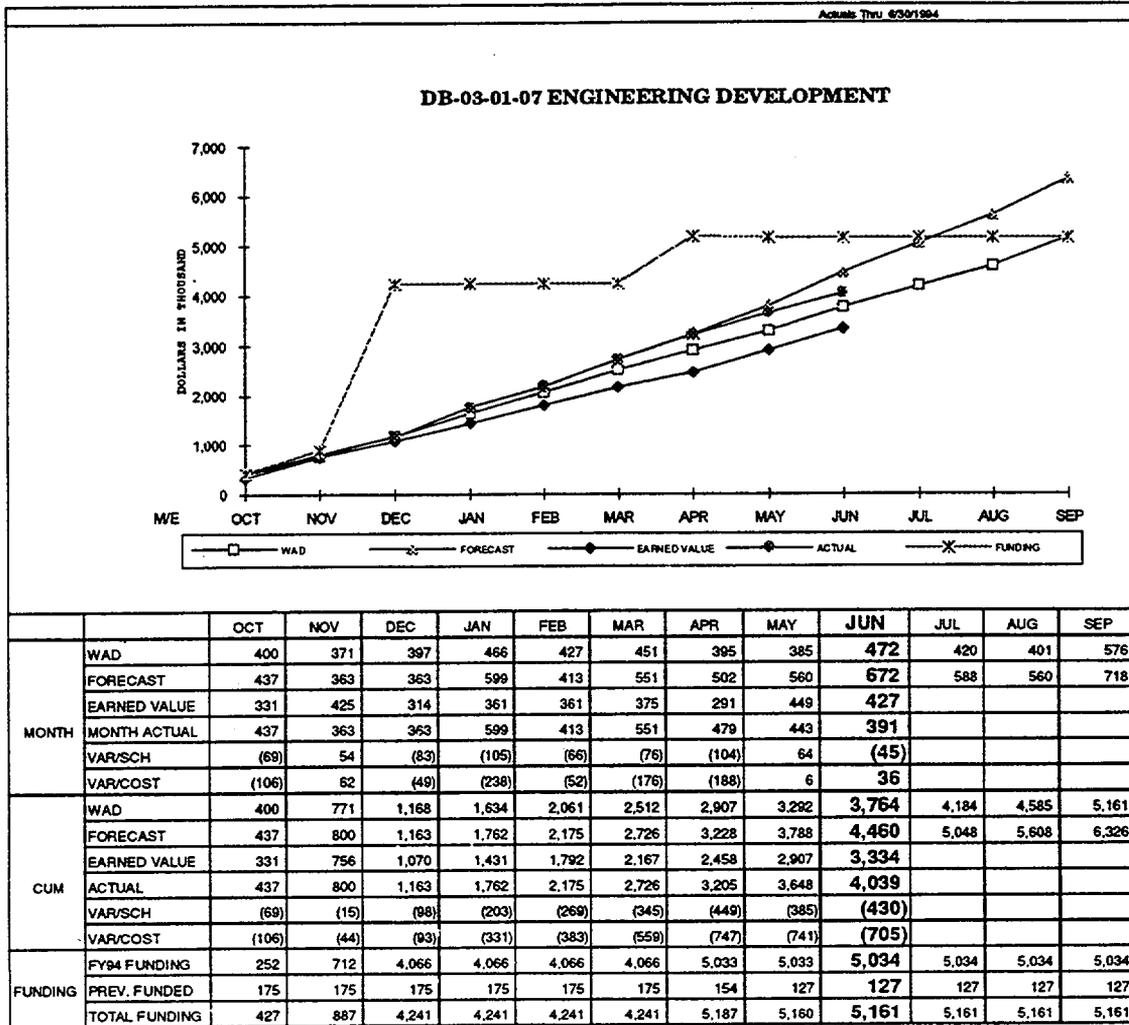
3.2.5.5 Issues and Concerns:

- None.



[NOTE: Engineering Development is behind schedule as a result of additional unplanned tasking of higher priority.]

Figure 3-28. MRS - Engineering Development Activity Schedule



DB-03-01-07 ENGINEERING DEVELOPMENT

FY94 CRWMS M&O PMS DATA (\$000)

Actuals Thru 6/30/1994

TITLE	CURRENT MONTH						FISCAL YEAR-TO-DATE					AT COMPLETE		
	BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	FCST	VAC	
				SCHED	COST				SCHED	COST				
FY94 Discrete	163	129	255	(34)	(126)	2,176	1,745	2,770	(431)	(1,025)	2,466	3,625	(1,159)	
FY94 LOE	309	298	172	(11)	126	1,475	1,475	1,167	0	308	2,567	2,560	7	
Subtotal FY94	472	427	427	(45)	0	3,651	3,220	3,937	(431)	(717)	5,033	6,185	(1,152)	
Deferred (FY93 to FY94) Discrete	0	0	0	0	0	0	0	0	0	0	0	0	0	
Deferred (FY93 to FY94) LOE	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal Deferred	0	0	0	0	0	0	0	0	0	0	0	0	0	
Carryover Commitments (FY93 to FY94)	0	0	(36)	0	36	114	114	102	0	12	127	142	(15)	
TOTAL	472	427	391	(45)	36	3,765	3,334	4,039	(431)	(705)	5,160	6,327	(1,167)	

Numbers may vary due to independent rounding

The following unauthorizations/deferred pending delegations have been made to both budget and forecast

- FY93 Unassigned Overrun
- FY93 Remaining Teammate Award Fee

Figure 3-29. MRS - Engineering Development Cost and Schedule Summary

3.2.6 Project Management: B&R 03-01-09 WBS 3.1.9

MANAGER: J. B. Blandford/R. K. Crow

OBJECTIVE(S): Conduct project management and project control activities to maintain Monitored Retrievable Storage (MRS) Project development.

3.2.6.1 Progress During Report Period:

- Released the Request for Proposal (RFP) for the Multi-Purpose Canister (MPC) System on June 3, 1994. The bidders' conference was held on June 16, 1994.
- Continued to update the Near-Term Schedule (NTS) to incorporate activities in the Cost and Schedule Transition Schedule and the Annual Plan/Project Validation activities.
- Continued to evaluate the feasibility of integrating the NTS and the MPCs in the 1998 baseline schedule into a common database.

3.2.6.2 Deliverables, Publications, and Presentations:

- Delivered the Director's Program Review (DPR) Presentation Package to RW-40 on June 14, 1994.
- Delivered the Cost Loaded Network to RW-40 on June 13, 1994.
- Delivered minutes of the May 18, 1994, Office of Storage and Transportation (OS&T) Monthly Management Review (MMR) to RW-40 on June 16, 1994.
- Delivered the preliminary draft Project Plan to RW-40 for review on June 17, 1994.
- Delivered the Project WBS Index and Dictionary, Revision 1, to RW-40 on June 30, 1994.
- Completed the FY94 Funds Status Report. This data was presented by RW-40 at the executive session of the DPR.
- Delivered the preliminary draft MRS/MPC Project Plan to DOE for comment on June 17, 1994.
- Delivered the preliminary draft MRS/MPC Project WBS Index and Dictionary to DOE for comment on June 30, 1994.

3.2.6.3 Planned Work for Next Month/Major Near-Term Milestones:

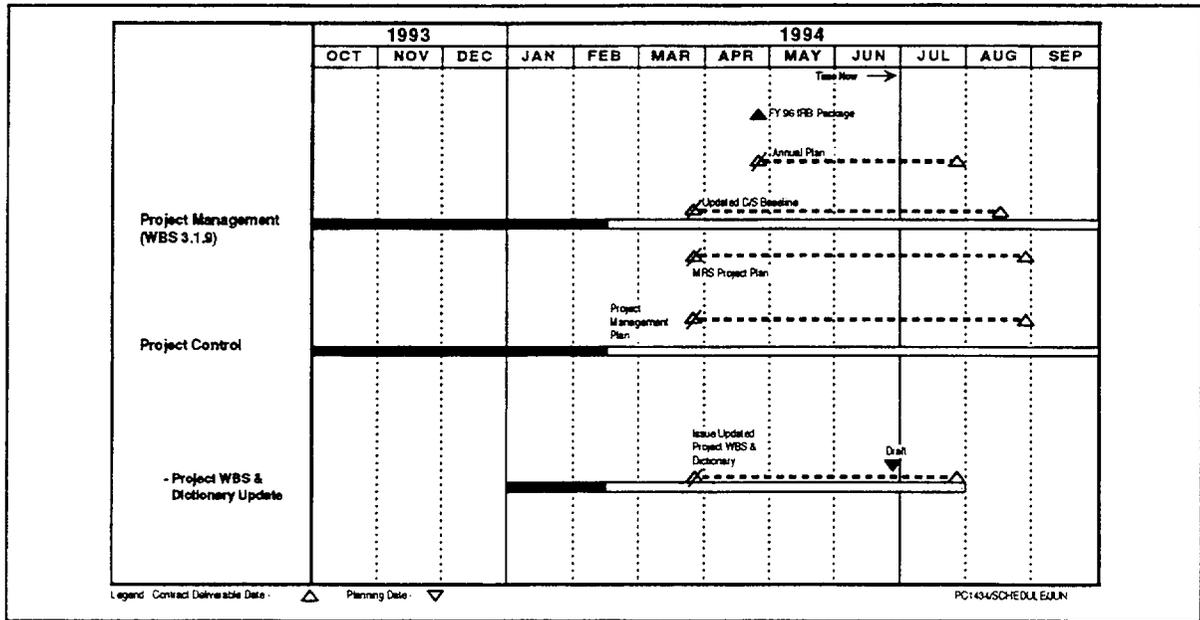
- Deliver the preliminary draft Project Cost and Schedule Baseline to DOE for review and comment.
- Complete the NTS by incorporating activities from the Cost and Schedule Transition Schedule and the Annual Plan/Project Validation activities.
- Finalize strategy for developing an alternate WBS.
- Complete work on the preliminary draft Project Management Plan for delivery on July 23, 1994.
- Deliver the Project Validation data supporting the April 19, 1994, Internal Review Budget (IRB) funding levels.
- Continue RW-40 Annual Planning efforts.
- Develop the FY96 Office of Management and the Budget Key Activity Summaries including task descriptions for FY97 and FY98.
- Complete the Project and Program Cost and Schedule Baseline for delivery to DOE (for comment) in July 1994 and August 1994, respectively. The updated documents incorporate the MPC System and the Proposed Program Approach and omit the MRS Facility.
- Prepare supporting documentation for the FY96 IRB and FY95 Annual Plan.

3.2.6.4 Variance Explanation:

- All variances within tolerance.

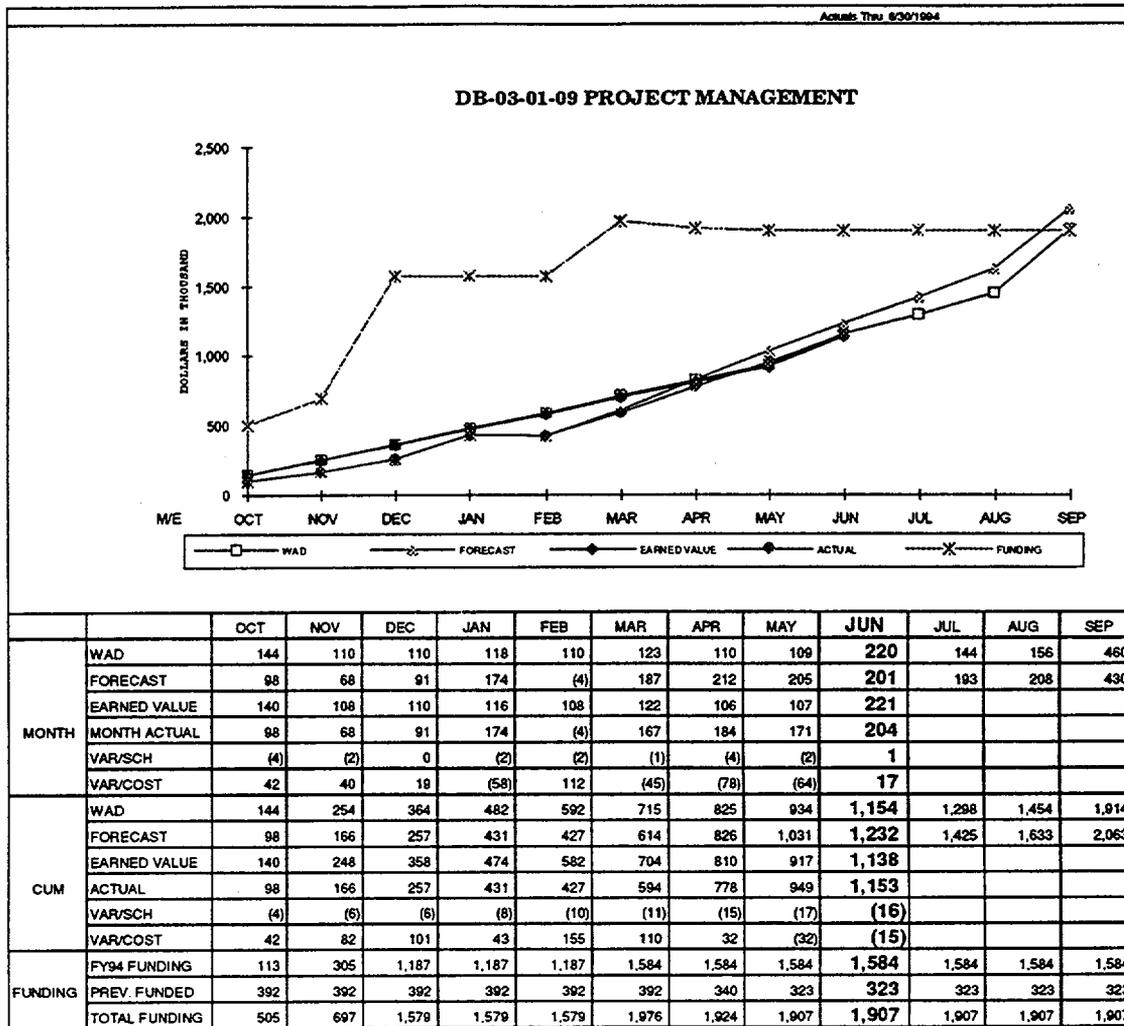
3.2.6.5 Issues and Concerns:

- None.



- [NOTE: 1) Schedule delays in the Project Plan, the Project Management Plan, the Updated Cost and Schedule Baseline, and the Updated Project WBS and Dictionary reflect changes due to implementation of the Proposed Program Approach (PPA).
 2) The Annual Plan has also been delayed. The M&O is awaiting guidance from DOE prior to preparation of the FY95 Annual Plan.]

Figure 3-30. MRS - Project Management Activity Schedule



DB-03-01-09 PROJECT MANAGEMENT

FY94 CRWMS M&O PMS DATA (\$000)

M/E JUNE Actuals Thru 6/30/1994

TITLE	CURRENT MONTH						FISCAL YEAR-TO-DATE					AT COMPLETE		
	BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	FCST	VAC	
				SCHED	COST				SCHED	COST				
FY94 Discrete	2	3	9	1	(6)	28	12	20	(16)	(8)	28	19	9	
FY94 LOE	105	105	198	0	(93)	976	976	1,012	0	(36)	1,572	1,736	(164)	
Subtotal FY94	107	108	207	1	(99)	1,004	988	1,032	(16)	(44)	1,600	1,755	(155)	
Deferred (FY93 to FY94) Discrete	0	0	0	0	0	0	0	0	0	0	0	0	0	
Deferred (FY93 to FY94) LOE	113	113	(3)	0	116	113	113	110	0	3	270	285	(25)	
Subtotal Deferred	113	113	(3)	0	116	113	113	110	0	3	270	285	(25)	
Carryover Commitments (FY93 to FY94)	0	0	0	0	0	38	36	13	0	25	45	13	32	
TOTAL	220	221	204	1	17	1,155	1,139	1,155	(16)	(16)	1,915	2,063	(148)	

Numbers may vary due to independent rounding

The following unauthorized/undefined pending debissions have been made to both budget and forecast:

- FY93 Underrun/Overrun
- FY93 Remaining Teamsize Award Fee

Figure 3-31. MRS - Project Management Cost and Schedule Summary

3.2.7 Quality Assurance: B&R 03-01-11 WBS 3.1.11

MANAGER: R. P. Ruth

OBJECTIVE(S): Provide Quality Assurance (QA) support, audits, and surveillance to M&O organizations supporting the Monitored Retrievable Storage (MRS) Project. Conduct QA training.

3.2.7.1 Progress During Report Period:

- No significant activities to report.

3.2.7.2 Deliverables, Publications, and Presentations:

- None this reporting period.

3.2.7.3 Planned Work for Next Month/Major Near-Term Milestones:

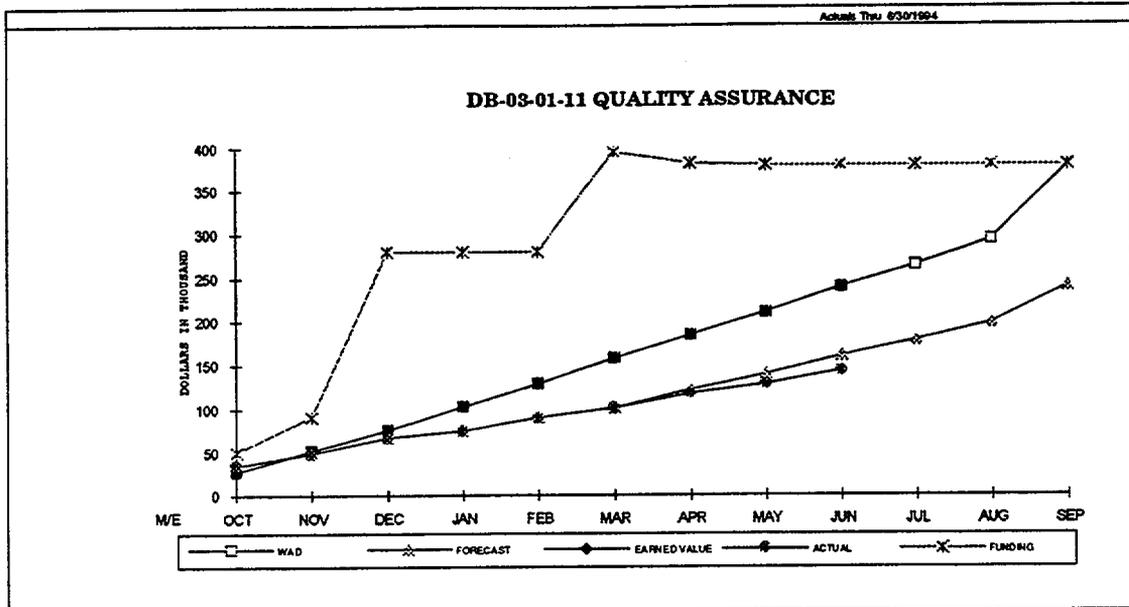
- Provide Quality Assurance support as required.
- Continue to support Multi-Purpose Canister implementation.

3.2.7.4 Variance Explanation:

- The cumulative cost variance of \$96K/40% is due to planned funding being established for two people in Charlotte. Currently, Charlotte staff has been reduced to one person.

3.2.7.5 Issues and Concerns:

- None.



		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MONTH	WAD	27	25	24	27	26	29	27	26	29	25	29	85
	FORECAST	34	15	18	8	15	11	21	18	21	18	20	42
	EARNED VALUE	27	25	24	27	26	29	27	26	29			
	MONTH ACTUAL	34	15	18	8	15	11	17	11	15			
	VAR/SCH	0	0	0	0	0	0	0	0	0			
	VAR/COST	(7)	10	6	19	11	18	10	15	14			
CUM	WAD	27	52	76	103	129	158	185	211	240	265	294	379
	FORECAST	34	49	67	75	90	101	122	140	161	179	199	241
	EARNED VALUE	27	52	76	103	129	158	185	211	240			
	ACTUAL	34	49	67	75	90	101	118	129	144			
	VAR/SCH	0	0	0	0	0	0	0	0	0			
	VAR/COST	(7)	3	9	28	39	57	67	82	96			
FUNDING	FY94 FUNDING	29	70	259	259	259	374	374	374	374	374	374	374
	PREV. FUNDED	21	21	21	21	21	21	8	6	6	6	6	6
	TOTAL FUNDING	50	91	280	280	280	395	382	380	380	380	380	380

DB-03-01-11 QUALITY ASSURANCE

FY94 CRWMS M&O PMS DATA (\$000)

M/E JUNE

Actuals Thru 6/30/1994

TITLE	CURRENT MONTH					FISCAL YEAR-TO-DATE					AT COMPLETE		
	BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	FCST	VAC
			SCHED	COST				SCHED	COST				
FY94 Discrete	0	0	0	0	0	0	0	0	0	0	0	0	0
FY94 LOE	29	29	14	0	15	236	236	136	0	100	374	232	142
Subtotal FY94	29	29	14	0	15	236	236	136	0	100	374	232	142
Deferred (FY93 to FY94) Discrete	0	0	0	0	0	0	0	0	0	0	0	0	0
Deferred (FY93 to FY94) LOE	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal Deferred	0	0	0	0	0	0	0	0	0	0	0	0	0
Carryover Commitments (FY93 to FY94)	0	0	0	0	0	4	4	3	0	(4)	5	9	(4)
TOTAL	29	29	14	0	15	240	240	144	0	96	379	241	138

Numbers may vary due to independent rounding.

The following unauthorized/undefinitized pending obligations have been made to both budget and forecast:

- FY93 Undemur/Overrun
- FY93 Remaining Teammate Award Fee

Figure 3-32. MRS - Quality Assurance Cost and Schedule Summary

3.2.8 Information Management: B&R 03-01-12 WBS 3.1.12

MANAGER: J. B. Blandford/J. B. Stringer

OBJECTIVE(S): Define automation needs for Monitored Retrievable Storage (MRS) Design in Charlotte, provide input to those needs through the Automated Data Processing Equipment (ADPE) Short-Range and Long-Range Plans, set up hardware and install software, maintain Local Area Network (LAN) system, keep inventory of hardware and software, and solve hardware and software problems as they develop.

3.2.8.1 Progress During Report Period:

- Installed additional hard drives and disk controllers to servers.
- Installed SUN hardware.
- Prepared a Charlotte hardware/software inventory in preparation for the TRW hardware/software audit.

3.2.8.2 Deliverables, Publications, and Presentations:

- None this reporting period.

3.2.8.3 Planned Work for Next Month/Major Near-Term Milestones:

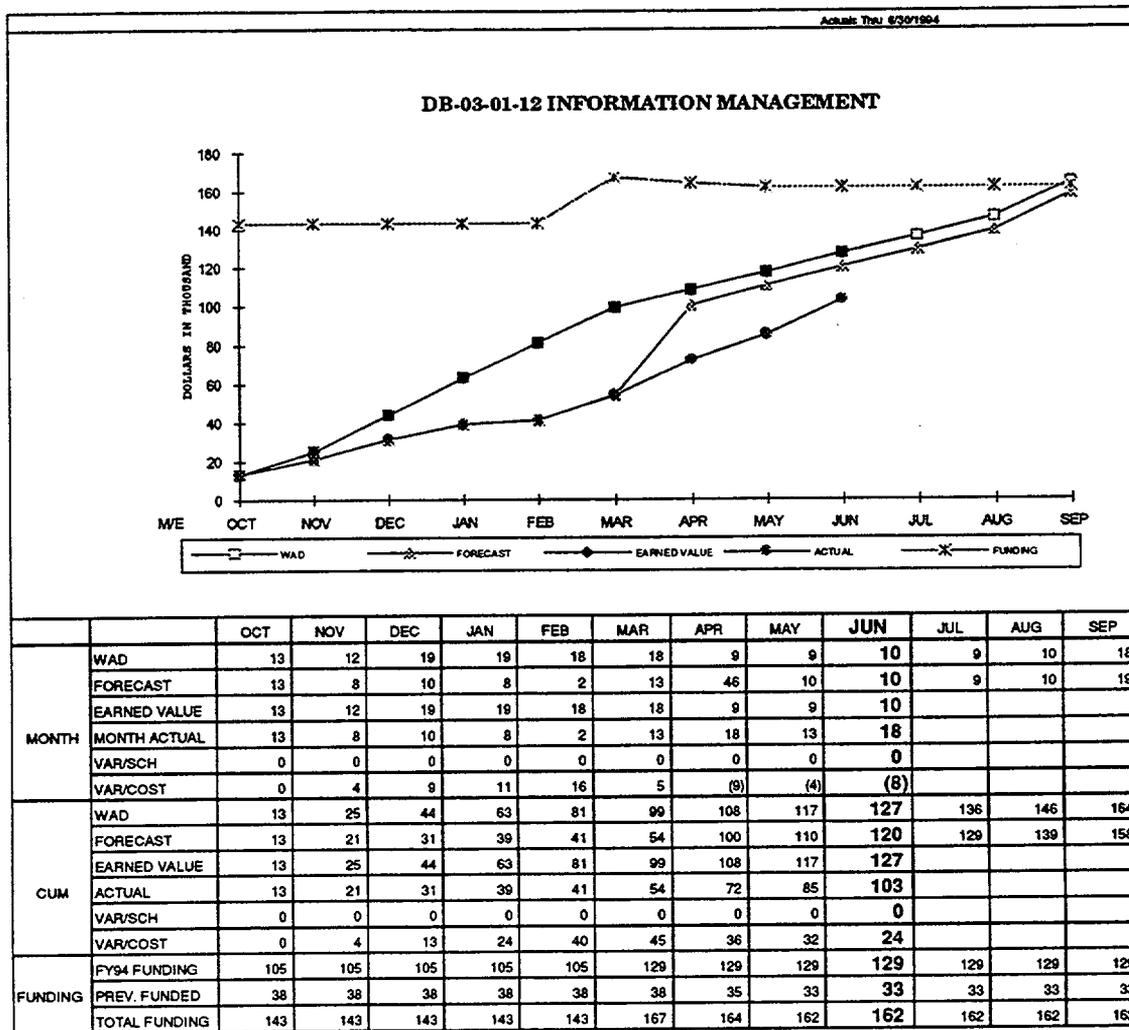
- Prepare inputs for the Information Management FY95 Short-Range Plan.
- Continue to provide support to the MRS/Multi-Purpose Canister Design Group as required.

3.2.8.4 Variance Explanation:

- The cumulative cost variance of \$24K/18% is due to delay in invoicing of equipment ordered and carryover underrun from FY93. The hardware has been received but not yet invoiced.

3.2.8.5 Issues and Concerns:

- None.



DB-03-01-12 INFORMATION MANAGEMENT

FY94 CRWMS M&O PMS DATA (\$000)

Actuals Thru 6/30/1994

TITLE	CURRENT MONTH					FISCAL YEAR-TO-DATE					AT COMPLETE		
	BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	FCST	VAC
				SCHED	COST				SCHED	COST			
FY94 Discrete	0	0	0	0	0	0	0	0	0	0	0	0	0
FY94 LOE	10	10	18	0	(8)	94	94	96	0	(5)	129	121	8
Subtotal FY94	10	10	18	0	(8)	94	94	96	0	(5)	129	121	8
Deferred (FY93 to FY94) Discrete	0	0	0	0	0	0	0	0	0	0	0	0	0
Deferred (FY93 to FY94) LOE	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal Deferred	0	0	0	0	0	0	0	0	0	0	0	0	0
Carryover Commitments (FY93 to FY94)	0	0	0	0	0	33	33	5	0	28	35	37	(2)
TOTAL	10	10	18	0	(8)	127	127	104	0	23	164	158	6

Numbers may vary due to independent rounding.

The following unauthorize and defunct pending obligations have been made to both budget and forecast:

- FY93 Undermin Overrun
- FY93 Remaining Teammate Award Fee

Figure 3-33. MRS - Information Management Cost and Schedule Summary

3.2.9 Environmental, Safety and Health: B&R 03-01-13 WBS 3.1.13

MANAGER: J. B. Blandford/L. Smith

OBJECTIVE(S): Plan for the development of Environmental Assessments (EAs) for candidate Monitored Retrievable Storage (MRS) sites. Define requirements for collection of environmental data to support development of licensing documents. Provide support as required.

3.2.9.1 Progress During Report Period:

- Reformatted Multi-Purpose Canister (MPC) EA to accommodate removal of National Environmental Protection Agency (NEPA) references and inclusion of RW-40 comments.

3.2.9.2 Deliverables, Publications, and Presentations:

- Submitted responses on the second set of comments on MPC Regulatory Compliance Plan (RCP) to RW-422.
- Submitted the revised MPC Environmental Evaluation (EE) to RW-422 for review.

3.2.9.3 Planned Work for Next Month/Major Near-Term Milestones:

- Continue to provide input to the MPC Environmental Impact Statement (EIS) when requested by EIS Manager.
- Submit MPC Environmental Evaluation for M&O management approvals.

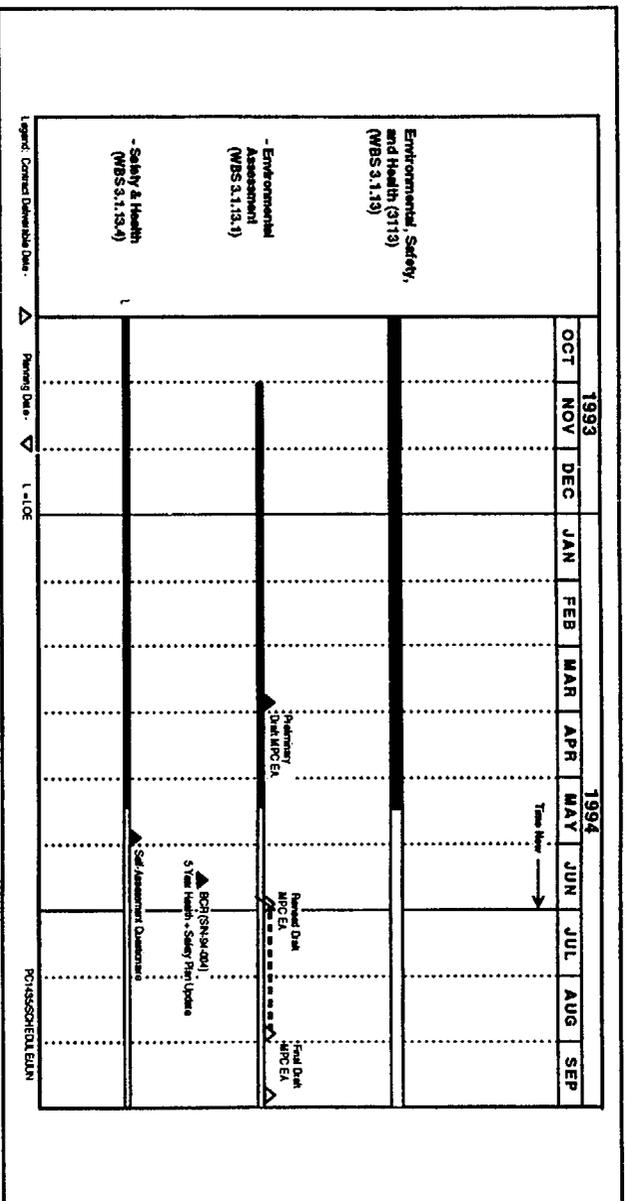
3.2.9.4 Variance Explanation:

- The cumulative cost variance of \$207K/23% is mainly attributed to producing the preliminary draft EA in a very efficient manner. A Work Authorization Directive (WAD) change is underway to use the underrun to deliver an MPC Environmental Evaluation for submittal to NRC with the Certificate of Compliance.

The current period schedule variance of (\$68K/70%) and cumulative schedule variance of (\$159K/15%) is due to delay in approval to revise the RCP, and delay in receipt of WAD revision approval to redirect effort from an MPC EA to an MPC EE. No program impact is expected.

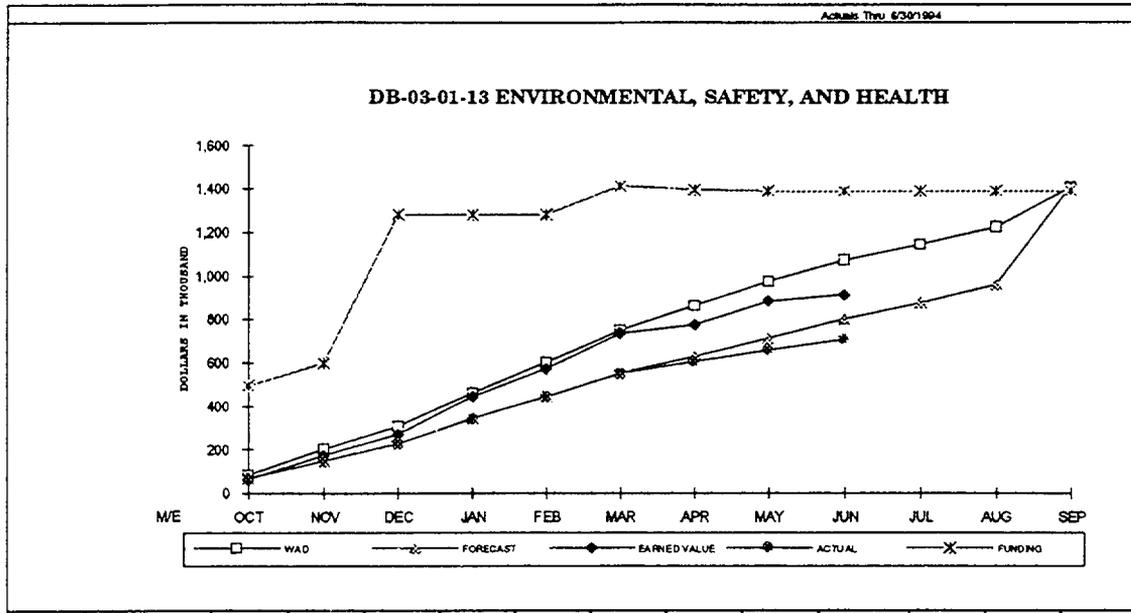
3.2.9.5 Issues and Concerns:

- None.



[NOTE: A BCR is being processed to show that OCRWM has directed that the MPC EA be revised and published as a Preliminary Environmental Evaluation of the MPC System.]

Figure 3-34. MRS - ES&H Activity Schedule



		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MONTH	WAD	83	118	107	154	142	147	114	112	98	72	80	161
	FORECAST	69	77	82	116	102	108	79	83	87	74	88	447
	EARNED VALUE	63	109	99	176	126	185	40	108	30			
	MONTH ACTUAL	69	77	82	116	102	108	54	53	48			
	VAR/SCH	(20)	(9)	(8)	22	(16)	18	(74)	(4)	(68)			
	VAR/COST	(6)	32	17	60	24	57	(14)	55	(18)			
CUM	WAD	83	201	308	462	604	751	865	977	1,075	1,147	1,227	1,408
	FORECAST	69	146	228	344	446	554	633	716	803	877	965	1,412
	EARNED VALUE	63	172	271	447	573	738	778	886	916			
	ACTUAL	69	146	228	344	446	554	608	661	709			
	VAR/SCH	(20)	(29)	(37)	(15)	(31)	(13)	(87)	(91)	(159)			
	VAR/COST	(6)	26	43	103	127	184	170	225	207			
FUNDING	FY94 FUNDING	72	175	857	857	857	990	990	990	990	990	990	990
	PREV. FUNDED	424	424	424	424	424	424	407	403	403	403	403	403
	TOTAL FUNDING	496	599	1,281	1,281	1,281	1,414	1,397	1,393	1,393	1,393	1,393	1,393

DB-03-01-13 ENVIRONMENTAL, SAFETY, AND HEALTH

FY94 CRWMS M&O PMS DATA (\$000)

M/E JUNE Actuals Thru 6/30/1994

TITLE	CURRENT MONTH					FISCAL YEAR-TO-DATE					AT COMPLETE		
	BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	FCST	VAC
				SCHED	COST				SCHED	COST			
FY94 Discrete	66	5	0	(61)	5	376	254	63	(122)	191	585	666	(81)
FY94 LOE	25	25	64	0	(39)	329	329	361	0	(32)	405	434	(29)
Subtotal FY94	91	30	64	(61)	(34)	705	583	424	(122)	159	990	1,100	(110)
Deferred (FY93 to FY94) Discrete	7	0	(16)	(7)	16	314	277	265	(37)	12	352	276	76
Deferred (FY93 to FY94) LOE	0	0	0	0	0	42	42	14	0	28	51	25	25
Subtotal Deferred	7	0	(16)	(7)	16	356	319	279	(37)	40	403	302	101
Carryover Commitments (FY93 to FY94)	0	0	0	0	0	13	13	6	0	7	15	8	7
TOTAL	98	30	48	(68)	(18)	1,074	915	709	(159)	206	1,408	1,410	(2)

Numbers may vary due to independent rounding.

The following unauthorize/dun defined pending obligations have been made to both budget and forecast:

- FY93 Undermin/Overrun
- FY93 Remaining Teammate Award Fee

Figure 3-35. MRS - ES&H Cost and Schedule Summary

3.2.10 Institutional: B&R 03-01-14 WBS 3.1.14

MANAGER: J. B. Blandford

OBJECTIVE(S): Assist OCRWM in supporting public information and educational activities regarding a Monitored Retrievable Storage (MRS) facility as requested by potential host communities and the Office of the Nuclear Waste Negotiator (ONWN).

3.2.10.1 Progress During Report Period:

- Reviewed and commented on Argonne National Laboratories (ANL) draft Public Participation Plan for Multi-Purpose Canister (MPC) Environmental Impact Statement.
- Developed a preliminary concept for MPC exhibit design.
- Participated in the annual Transportation Coordination Group (TCG) lessons learned meeting held on June 17, 1994. TCG meeting minutes are being developed and will be distributed to stakeholders.

3.2.10.2 Deliverables, Publications, and Presentations:

- None this reporting period.

3.2.10.3 Planned Work for Next Month/Major Near-Term Milestones:

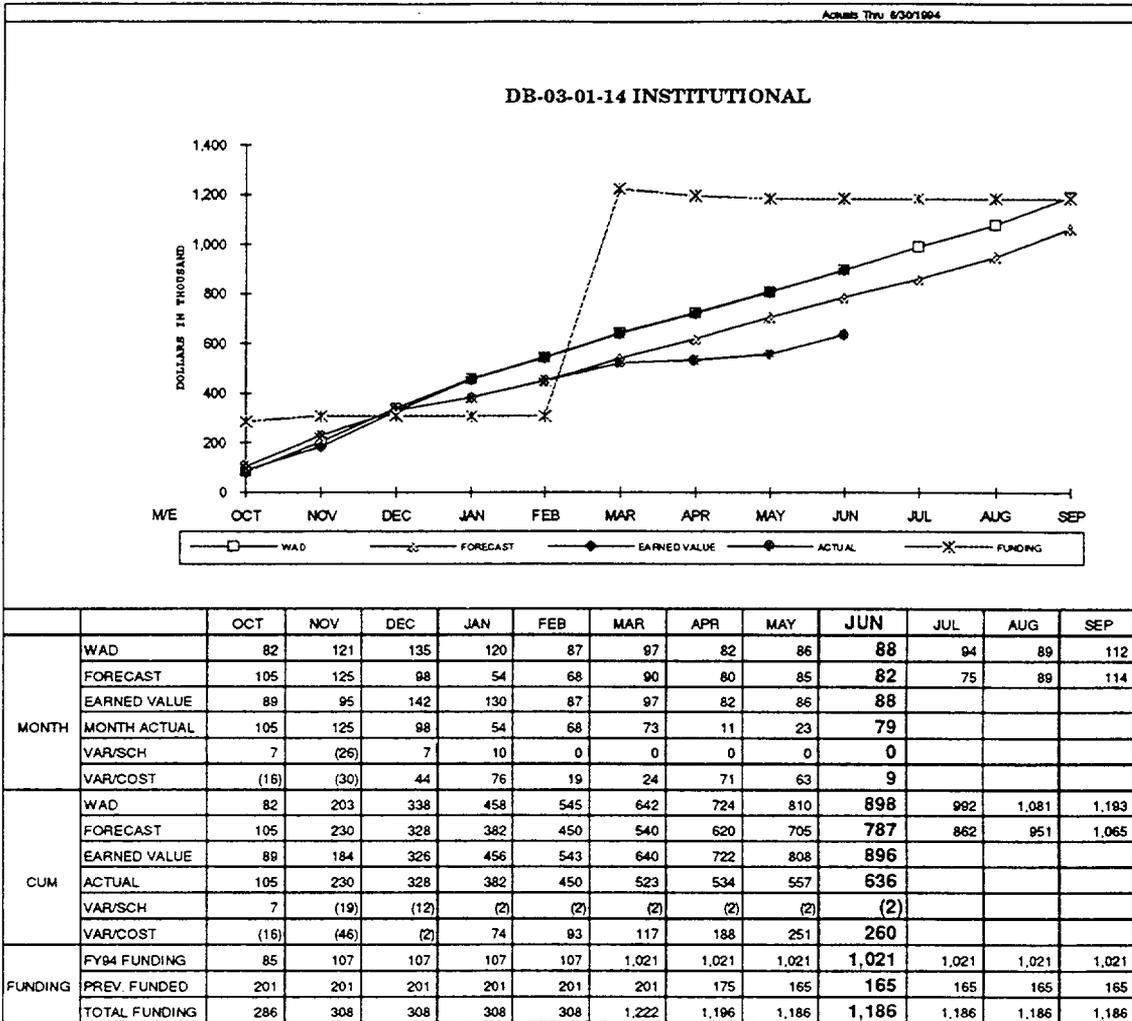
- Develop the TCG meeting minutes.
- Deliver the MPC EIS and procurement schedules graphic for release to the general public on July 31, 1994.

3.2.10.4 Variance Explanation:

- The cumulative cost variance of \$260K/29% is primarily caused by MRS program activities being refocused toward MPCs. This decreased activity has resulted in a cost underrun that will be used to offset other costs in WBS 3.1.

3.2.10.5 Issues and Concerns:

- None.



DB-03-01-14 INSTITUTIONAL

FY94 CRWMS M&O PMS DATA (\$000)

Actuals Thru 6/30/1994

TITLE	CURRENT MONTH						FISCAL YEAR-TO-DATE					AT COMPLETE		
	BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	FCST	VAC	
				SCHED	COST				SCHED	COST				
FY94 Discrete	0	0	24	0	(24)	87	87	70	0	17	87	78	9	
FY94 LOE	88	88	48	0	40	672	672	667	0	205	959	830	129	
Subtotal FY94	88	88	72	0	16	759	759	537	0	222	1,046	908	138	
Deferred (FY93 to FY94) Discrete	0	0	0	0	0	0	0	0	0	0	0	0	0	
Deferred (FY93 to FY94) LOE	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal Deferred	0	0	0	0	0	0	0	0	0	0	0	0	0	
Carryover Commitments (FY93 to FY94)	0	0	8	0	(8)	139	139	100	0	39	147	157	(10)	
TOTAL	88	88	80	0	8	806	806	637	0	261	1,193	1,065	128	

Numbers may vary due to independent rounding

The following unauthorizations/undefined pending obligations have been made to both budget and forecast:

- FY93 Underun/Overrun
- FY93 Remaining Teammate Award Fee

Figure 3-36. MRS - Institutional Cost and Schedule Summary

3.2.11 Support Services: B&R 03-01-15 WBS 3.1.15

MANAGER: J. B. Blandford/J. B. Stringer

OBJECTIVE(S): Provide administrative support to the Monitored Retrievable Storage/Multi-Purpose Canister (MRS/MPC) Design Group in Charlotte including word processing, preparation of presentation materials, filing, copying, mail distribution, making travel arrangements, and setting up meetings.

3.2.11.1 Progress During Report Period:

- Provided an extensive amount of word processing to support release of the MPC, Transportation Cask, and OST/OSS DRDs for QAP-3-1 review.

3.2.11.2 Deliverables, Publications, and Presentations:

- None this reporting period.

3.2.11.3 Planned Work for Next Month/Major Near-Term Milestones:

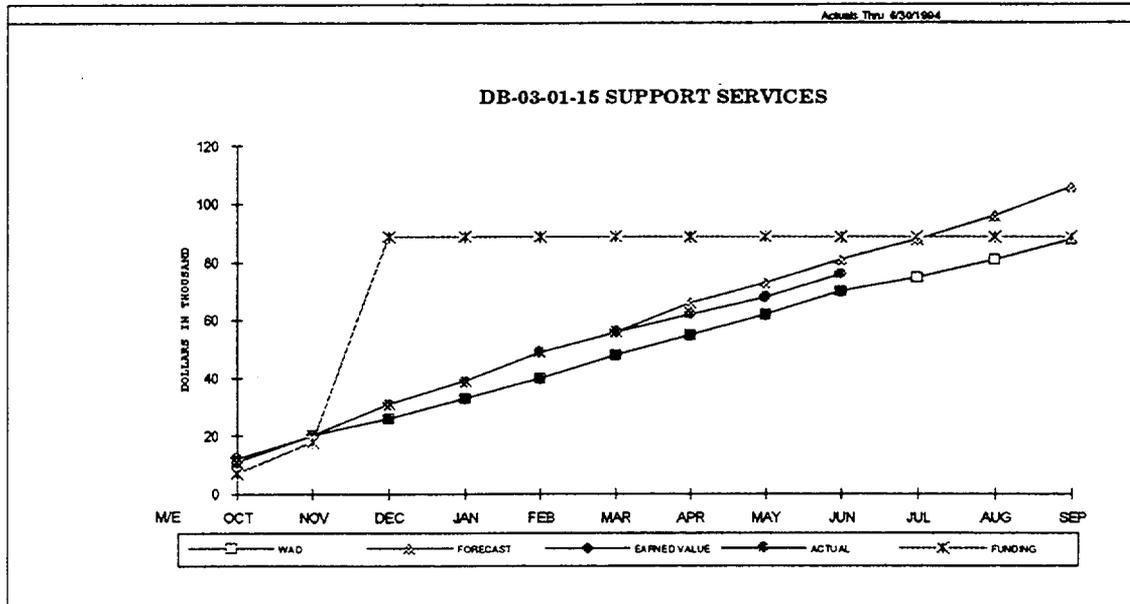
- Submit the MPC Design Procurement Specification records package to the Central Records Facility.
- Continue to provide administrative support to the MRS/MPC Design Group as required.

3.2.11.4 Variance Explanation:

- All variances are within tolerance.

3.2.11.5 Issues and Concerns:

- None.



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
MONTH	WAD	11	9	6	7	7	8	7	7	8	5	6	7
	FORECAST	12	8	11	8	10	7	10	7	8	7	8	10
	EARNED VALUE	11	9	6	7	7	8	7	7	8			
	MONTH ACTUAL	12	8	11	8	10	7	6	6	8			
	VAR/SCH	0	0	0	0	0	0	0	0	0			
	VAR/COST	(1)	1	(5)	(1)	(3)	1	1	1	0			
CUM	WAD	11	20	26	33	40	48	55	62	70	75	81	88
	FORECAST	12	20	31	39	49	56	66	73	81	88	96	106
	EARNED VALUE	11	20	26	33	40	48	55	62	70			
	ACTUAL	12	20	31	39	49	56	62	68	76			
	VAR/SCH	0	0	0	0	0	0	0	0	0			
	VAR/COST	(1)	0	(5)	(6)	(9)	(8)	(7)	(6)	(5)			
FUNDING	FY94 FUNDING	7	18	89	89	89	89	89	89	89	89	89	89
	PREV. FUNDED	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL FUNDING	7	18	89	89	89	89	89	89	89	89	89	89

DB-03-01-15 SUPPORT SERVICES

FY94 CRWMS M&O PMS DATA (\$000)

Actuals Thru 6/30/1994

TITLE	CURRENT MONTH					FISCAL YEAR-TO-DATE					AT COMPLETE		
	BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	FCST	VAC
				SCHED	COST				SCHED	COST			
FY94 Discrete	0	0	0	0	0	0	0	0	0	0	0	0	0
FY94 LOE	8	8	8	0	0	71	71	76	0	(5)	89	107	(18)
Subtotal FY94	8	8	8	0	0	71	71	76	0	(5)	89	107	(18)
Deferred (FY93 to FY94) Discrete	0	0	0	0	0	0	0	0	0	0	0	0	0
Deferred (FY93 to FY94) LOE	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal Deferred	0	0	0	0	0	0	0	0	0	0	0	0	0
Carryover Commitments (FY93 to FY94)	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	8	8	8	0	0	71	71	76	0	(5)	89	107	(18)

Numbers may vary due to independent rounding

The following unauthorizations defined pending obligations have been made to both budget and forecast:

- FY93 Undermin/Overrun
- FY93 Remaining Teammate Award Fee

Figure 3-37. MRS - Support Services Cost and Schedule Summary

3.3 TRANSPORTATION SYSTEM

3.3.1 Systems Engineering: B&R 03-02-01 WBS 3.2.1

MANAGER: J. B. Blandford/D. Nolan/R. Kelly

OBJECTIVE(S): Provide overall management of M&O Transportation in the economic and systems analysis area and in systems engineering and integration tasks. Plan and manage transportation database formulations, model development, and computer code development activities.

3.3.1.1 Progress During Report Period:

- Revised the Data Requirements for the Transportation Geographic Information System (TGIS) document incorporating RW-431 comments.
- Loaded sample airport/transmission lines/gas pipelines data for the San Bernardino to Las Vegas rail corridor into the TGIS. The primary focus of future work in this area will be the pipelines near rail routes.
- Developed a technical paper, using the TGIS, identifying the geographic centers for the regions east and west of the Mississippi River. This information was submitted to DOE as part of the MPC Environmental Impact Statement (EIS) support effort.
- Met with Sandia National Laboratories (SNL) to discuss the STARBASE transportation planning and tracking system, developed by SNL, to support classified material shipments. The M&O is investigating the possibility that some of the high resolution geographic and transportation specific data from STARBASE could be installed on the TGIS to support the Office of Civilian Radioactive Waste Management (OCRWM) Program. Follow-on meeting at SNL is scheduled in August 1994.
- Attended an EM/OCRWM Routing Working Group meeting. Discussions included refining the public involvement schedule, planning modal working group activities, editing the proposed Federal Register notice contents, and planning for the Transportation Management Workshop. Participation in the routing development workshop enhances OCRWM interaction in DOE decision making pertaining to spent fuel shipment development.

3.3.1.2 Deliverables, Publications, and Presentations:

- Submitted the draft Transportation Modeling and Data Needs Report to DOE for review.
- Participated in the Transportation Coordination Group meeting by presenting the report titled "Transportation Geographic Information System" and demonstrated on-line TGIS capabilities.

3.3.1.3 Planned Work for Next Month/Major Near Term Milestones:

- Continue to develop a revision to the document titled, "Transportation Reference Data and Assumptions" reflecting the use of MPCs.
- Continue to develop the Reference Transportation Data and Assumptions (RTDA) Report.
- Develop an implementing line procedure addressing the establishment and maintenance of the S&T Q list.
- Continue preparation of the TGIS User's Manual.

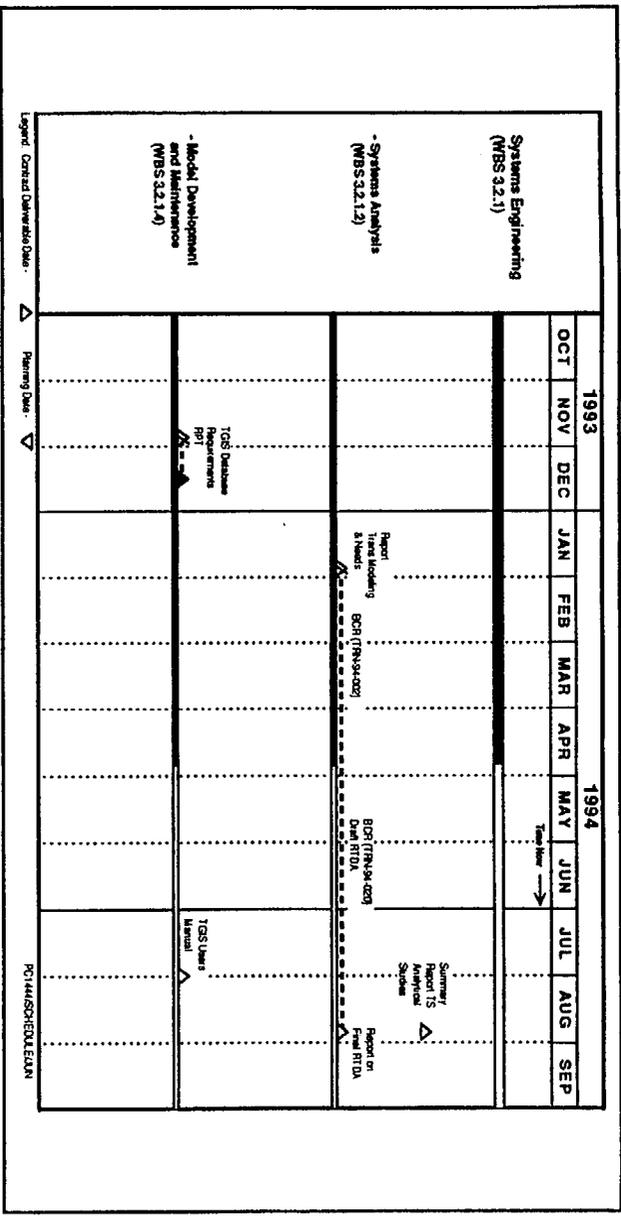
3.3.1.4 Variance Explanation:

- The cumulative schedule variance of (\$87K/14%) is the result of reduced staffing levels during the first half of GFY94. As reflected in current period performance, a recovery plan has been initiated which will meet schedule commitments for tasks associated with Analytical Studies and RTDA. Tasks associated with Logistics Code and TGIS continue to be on hold pending an evaluation for appropriate Baseline Change Request (BCR) action.

The current period cost variance of \$69K/76% is the result of transferring subcontractor costs to Environmental Safety and Health.

3.3.1.5 Issues and Concerns:

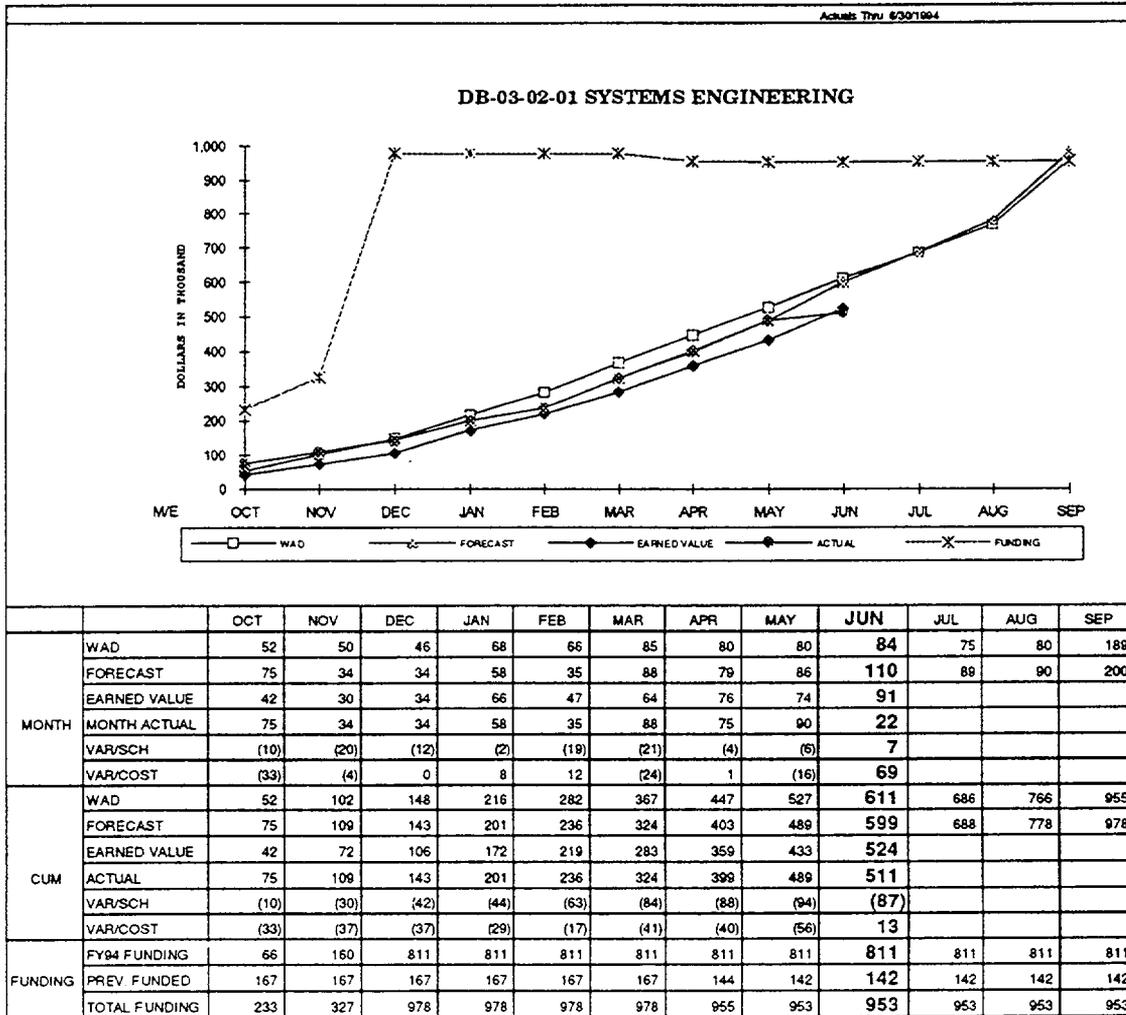
- None.



[NOTE: 1) Work priorities have delayed the draft RTDA.

2) The TGIS User's Manual expected due date is July 29, 1994. No BCR submitted.]

Figure 3-38. Transportation - Systems Engineering Activity Schedule



DB-03-02-01 SYSTEMS ENGINEERING

FY94 CRWMS M&O PMS DATA (\$000)

M/E JUNE Actuals Thru 6/30/1994

TITLE	CURRENT MONTH						FISCAL YEAR-TO-DATE					AT COMPLETE		
	BUDGET	EARNED VALUE	ACTUALS	VARIANCE			BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	FCST	VAC
			SCHED	COST					SCHED	COST				
FY94 Discrete	45	52	35	7	17	338	254	220	(84)	34	556	500	56	
FY94 LOE	24	24	20	0	4	178	178	204	0	(26)	255	292	(37)	
Subtotal FY94	69	76	55	7	21	516	432	424	(84)	8	811	792	19	
Deletred (FY93 to FY94) Discrete	0	0	0	0	0	0	0	0	0	0	0	0	0	
Deletred (FY93 to FY94) LOE	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal Deletred	0	0	0	0	0	0	0	0	0	0	0	0	0	
Carryover Commitments (FY93 to FY94)	15	15	(33)	0	48	94	94	86	0	8	143	186	(43)	
TOTAL	84	91	22	7	69	610	526	510	(84)	16	954	978	(24)	

Numbers may vary due to independent rounding

The following unauthorized/unfunded pending delegations have been made to both budget and forecast:

- FY93 Unassigned Overrun
- FY93 Remaining Teammate Award Fee

Figure 3-39. Transportation - Systems Engineering Cost and Schedule Summary

3.3.2 Casks: B&R 03-02-02 WBS 3.2.2

MANAGER: J. B. Blandford/D. Nolan/R. Kelly

OBJECTIVE(S): Support development of all cask designs being sponsored by OCRWM. Conduct procurement activities to acquire cask systems to include generation of a Request for Proposal (RFP) for procurement of existing Legal-Weight Truck (LWT) casks. Provide technical and contractual management support for advanced technology (GA-4/9) cask system development including Final Design Report (FDR) and Safety Analysis Report (SAR). Manage Sandia National Labs (SNL) and Oakridge National Labs (ORNL) in performance of analytical support for the cask development program. Lead technical development of burnup credit for use in advanced cask designs and the Multi-Purpose Canister (MPC). Support the MPC Implementation Program in development of cask acquisition documents and design specifications.

3.3.2.1 Progress During Report Period:

- Conducted the Burnup Credit meeting held with Nuclear Regulatory Commission (NRC) on June 28, 1994. This meeting provided a forum for interactions between OCRWM and NRC to coordinate completion of the Burnup Credit Topical Report.
- Refined the Cask System Program Data Tracking System (DTS) System Description to include additional requirements and corrections.
- Conducted the General Atomics (GA-4) Cask System Red Team review meeting of the GA-4 FDR and SAR Package on June 14-15, 1994, at the GA office in San Diego, CA. Red Team comments were resolved so that the FDR and SAR can be completed. SAR submittal to NRC is planned for September 1994.
- Participated in the GA contractual review meeting held on June 15-16, 1994, at the GA office in San Diego, CA. Resolution of issues at this review led to consensus on contract modifications.
- Attended a DOE/EM workshop on potential uses of depleted uranium shielding in Oak Ridge on June 7-8, 1994. This workshop provided information pertinent to the Technical Design Team.

3.3.2.2 Deliverables, Publications, and Presentations:

- Provided comments to RW-40 on the final XM-19 stainless steel hot and cold forming procedures for the GA-4 half-scale model. Participated in the XM-19 Task Force meeting held at Weston's offices on June 1, 1994, and developed a preliminary draft of the final report for the XM-19 task force.
- Provided comments to RW-40 on the GA-9 LWT prototype trailer test procedures for durability testing and for static load testing. Provided a nonconformance report on the GA-4/9 LWT trailer for substituting material grade with equivalent mechanical

properties and a supplier disposition request from Problem Control Center related to fabrication of the fuel support structure for the GA-4 half scale test model.

- Delivered recommendations to RW-40 on the GA-9 Cask System Safety Analysis Report Package.

3.3.2.3 Planned Work for Next Month/Major Near Term Milestones:

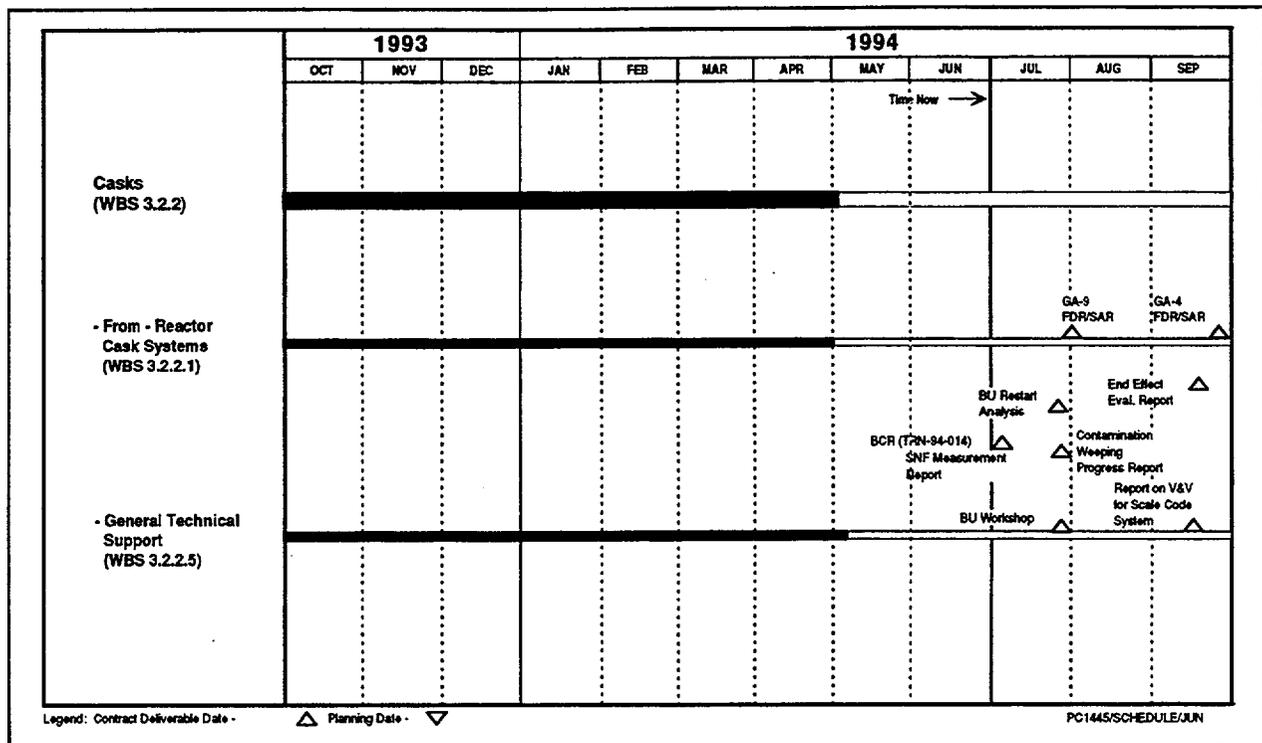
- Monitor all GA-4 half-scale model fabrication activities. Review GA documents received through the M&O Vendor Data Tracking System; deliver comments and recommendations to RW-40.
- Coordinate a presentation at the Nuclear Waste Technical Review Board on July 13, 1994, addressing the High Efficiency Truck Cask Systems, GA-4 and GA-9.

3.3.2.4 Variance Explanation:

- The current period schedule variance of (\$109K/20%) continues to be the result of late tasking of SNL to perform Burnup Credit activities. The current period cost variance of (\$96K/22%) is the result of an overaccrual of SNL costs for Burnup Credit. The adjusted cost variance is \$40K, which reflects the schedule lag. SNL has committed to add sufficient resources to recover this task by the end of FY94.

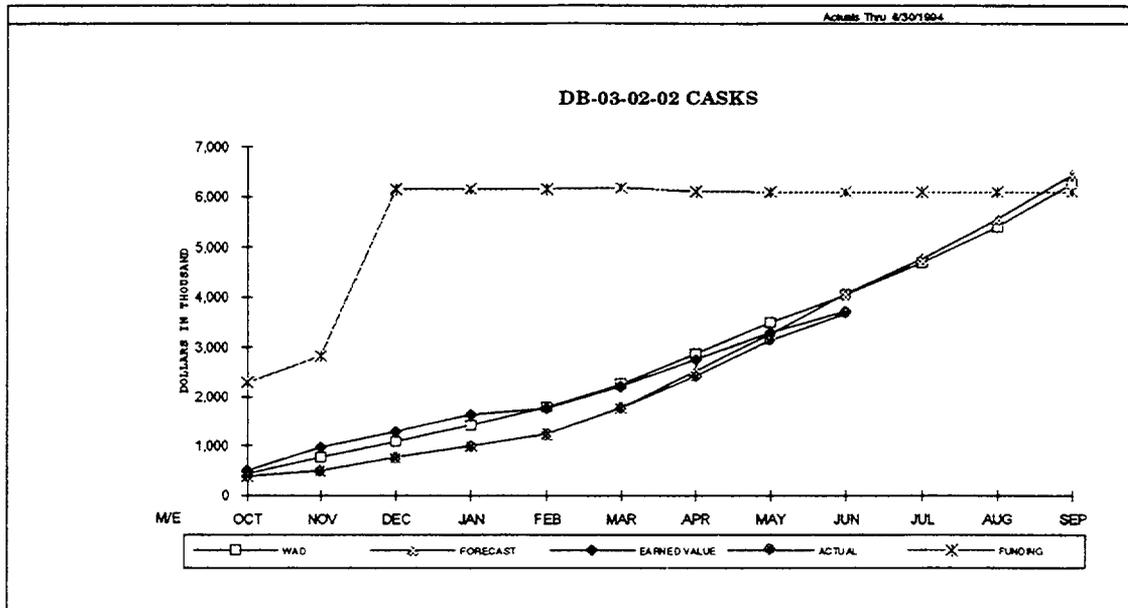
3.3.2.5 Issues and Concerns:

- None.



- [NOTES: 1) The Draft RFP Existing LWT has been deleted because of diversion of effort and personnel to the MPC task 3.2.2.6.
- 2) General Technical Support is behind because contracts (i.e., MPOs) were not in place with SNL until mid-February; also, billings from labs were late.
- 3) GA-9 RDR/SAR is delayed for 3 weeks per DOE to improve quality of deliverable.]

Figure 3-40. Transportation - Casks Activity Schedule



		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MONTH	WAD	430	333	315	339	363	478	605	633	544	643	719	850
	FORECAST	385	116	263	230	237	543	746	746	792	704	786	887
	EARNED VALUE	502	469	316	338	139	450	540	531	435			
	MONTH ACTUAL	385	116	263	230	237	543	641	718	531			
	VAR/SCH	72	136	1	(1)	(224)	(28)	(65)	(102)	(109)			
	VAR/COST	117	353	53	108	(98)	(93)	(101)	(187)	(96)			
CUM	WAD	430	763	1,078	1,417	1,780	2,258	2,863	3,496	4,040	4,683	5,402	6,252
	FORECAST	385	501	764	994	1,231	1,774	2,520	3,266	4,058	4,762	5,548	6,435
	EARNED VALUE	502	971	1,287	1,625	1,764	2,214	2,754	3,285	3,720			
	ACTUAL	385	501	764	994	1,231	1,774	2,415	3,133	3,664			
	VAR/SCH	72	208	209	208	(16)	(44)	(109)	(211)	(320)			
	VAR/COST	117	470	523	631	533	440	339	152	56			
FUNDING	FY94 FUNDING	370	899	4,226	4,226	4,226	4,257	4,257	4,257	4,257	4,257	4,257	4,257
	PREV. FUNDED	1,924	1,924	1,924	1,924	1,924	1,924	1,842	1,825	1,835	1,835	1,835	1,835
	TOTAL FUNDING	2,294	2,823	6,150	6,150	6,150	6,181	6,099	6,092	6,092	6,092	6,092	6,092

DB-03-02-02 CASKS

FY94 CRWMS M&O PMS DATA (\$000)

Actuals Thru 6/30/1994

TITLE	CURRENT MONTH						FISCAL YEAR-TO-DATE					AT COMPLETE		
	BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	FCST	VAC	
				SCHED	COST				SCHED	COST				
FY94 Discrete	308	187	397	(121)	(210)	1,501	1,168	1,576	(333)	(408)	2,461	2,456	5	
FY94 LOE	211	211	211	0	0	1,309	1,309	967	0	342	2,037	2,067	(50)	
Subtotal FY94	519	398	608	(121)	(210)	2,810	2,477	2,543	(333)	(66)	4,498	4,543	(45)	
Deferred (FY93 to FY94) Discrete	67	69	0	2	69	159	172	7	13	165	349	424	(75)	
Deferred (FY93 to FY94) LOE	74	84	0	10	84	650	650	839	0	(189)	801	812	79	
Subtotal Deferred	141	153	0	12	153	809	822	846	13	(24)	1,240	1,236	4	
Carryover Commitments (FY93 to FY94)	(116)	(116)	(77)	0	(39)	420	420	275	0	145	512	656	(144)	
TOTAL	544	435	531	(109)	(96)	4,039	3,719	3,664	(320)	55	6,250	6,435	(185)	

Numbers may vary due to independent rounding

The following unauthorized and unperfected pending delegations have been made to both budget and forecast:

- FY93 Undermin Overrun
- FY93 Remaining Teammate Award Fee

Figure 3-41. Transportation - Casks Cost and Schedule Summary

3.3.3 Transportation - Support Systems: B&R 03-02-04 WBS 3.2.4

MANAGER: J. B. Blandford/D. Nolan/R. Kelly

OBJECTIVE(S): Provide overall direction of the Management and Operating (M&O) contractor transportation work in the support systems area and monitor tasks at Oak Ridge National Laboratory (ORNL).

3.3.3.1 Progress During Report Period:

- Received a detailed report on the Three Mile Island fuel debris shipping campaign. The report provided extensive background material of other lessons learned involving shipping campaigns relevant to the Civilian Radioactive Waste Management System (CRWMS) Program.
- Prepared a draft response to the Association of American Railroad's (AAR) letter to RW-1. As a result of this letter, a more formal liaison will transpire between RW-40 and AAR. As a followup, the M&O met with AAR staff regarding mutual interests in rail transport of a spent fuel safety.
- Received the Delivery Commitment Schedules (DCSs) from Waste Acceptance for General Atomics (GA). Information required to perform an evaluation of the GA facility is not available because the fuel described in the DCS is considered nonstandard and will require special handling and shipping procedures.
- Conducted a review of the Transportation Plan produced by Weston for RW-43. Comments resulting from this review were incorporated in the draft distributed at the Transportation Coordination Group (TCG) conference on June 7-8, 1994.
- Coordinated with Allied Signal Automotive Proving Ground (AAPG) in preparing for the durability portion of the Legal-Weight Truck (LWT) Tractor/Trailer test. AAPG currently has one driver per shift trained to conduct the test and has laid out the durability test track route. The durability test will begin upon receipt of OCRWM approval of their recommended compression ratio and durability test track route. The response from RW-431 is expected in July 1994.
- Completed the Technical Document Preparation Plan, Revision 2, thus meeting QAP-3-5 requirements for completing the Transportation Design Requirement Documents.

3.3.3.2 Deliverables, Publications, and Presentations:

- Presented the LWT Cask System Test Status Report to the TCG in Las Vegas on June 8, 1994.
- Delivered a draft plan for the Transportation Operations Center and Tracking System to RW-40 for review.

- Delivered the Service Planning Documents (SPDs) for Duane Arnold, North Anna Units 1 and 2, Palisades, Robinson H B, Turkey Point Units 1 and 2, and Vermont Yankee to RW-40. There are 11 more SPDs planned for completion in FY94.

3.3.3.3 Planned Work for Next Month/Major Near Term Milestones:

- Continue to the develop the Maintenance Management Plan.
- Complete the QAP-3-1 review draft of the Transportation System Operations Plan.
- Continue to develop the Highway Carrier Service Requirements Document.
- Conducting a detailed technical review of the AAPG response to the tractor testing Request for Quotations (RFQ) and of the Dawn Trucking response to the RFQ to support LWT operational testing.
- Continue to develop site-specific data requirements.

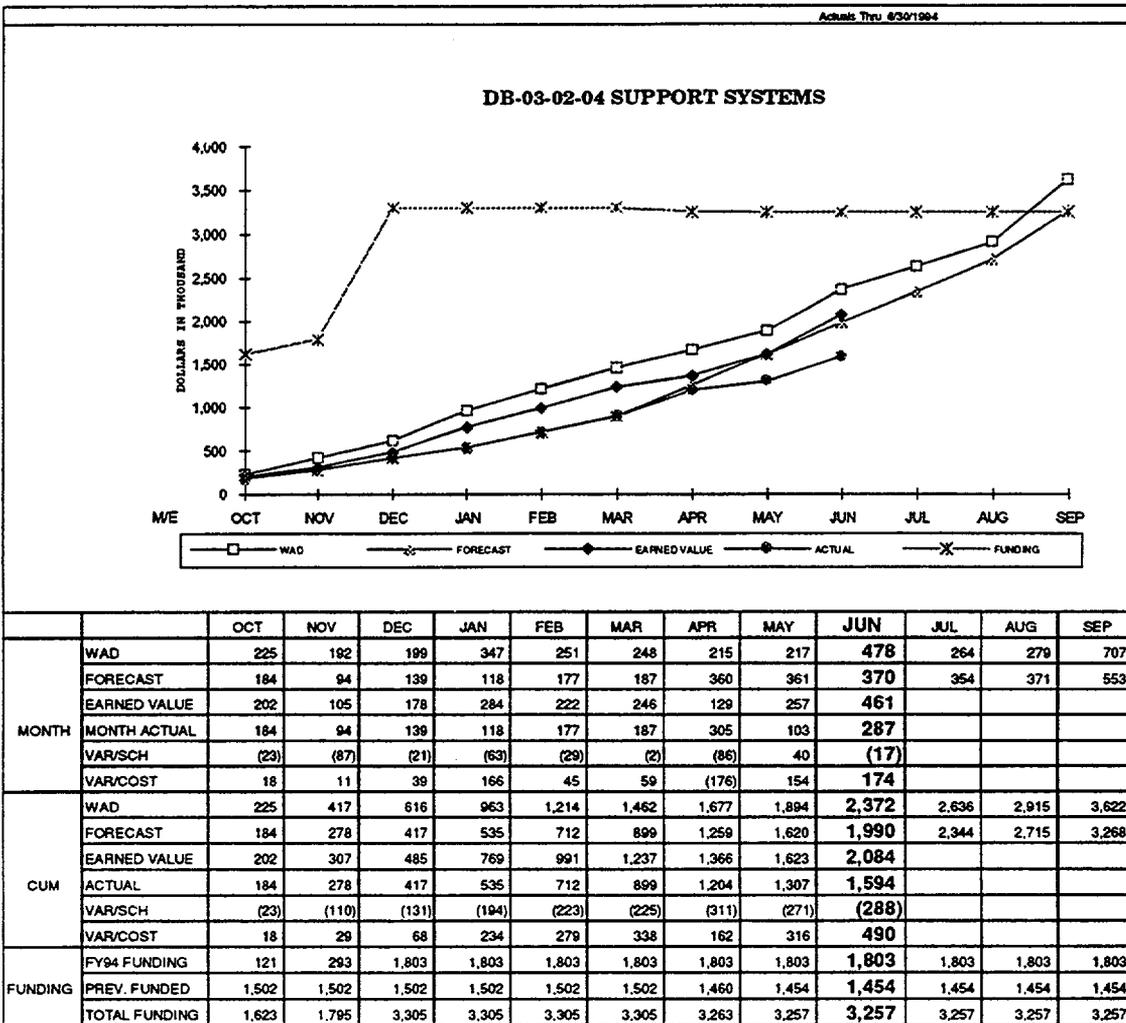
3.3.3.4 Variance Explanation:

- The current period cost variance of \$174K/38% is from billing lags associated with work being performed by ORNL. The major tasks involved are LWT Testing and SPD Development. The cumulative cost variance of \$490K/24% is from billing lags associated with work being performed by ORNL, schedule delays as detailed below, and less than baselined subcontractor support for Field Operations.

The cumulative schedule variance of (\$288K/12%) is primarily the result of late start on tasks associated with Highway Carrier Services, Maintenance Management Planning, and Site-Specific Interface Plan. A BCR was proposed to shift focus of Highway Carrier Services (approximately \$100K) to Tractor Testing. Implementation is pending. Maintenance Management Planning efforts were redirected to support MPC. Subsequently, other direct costs (ODC) planned to support this work has not been required. Work on Site-Specific Interface Plan has been halted pending re-evaluation with the client. Maintenance Management Planning and Site-Specific Interface will not complete this FY.

3.3.3.5 Issues and Concerns:

- None.



DB-03-02-04 SUPPORT SYSTEMS

FY94 CRWMS M&O PMS DATA (\$000)

M/E JUNE

Actuals Thru 03/1994

TITLE	CURRENT MONTH					FISCAL YEAR-TO-DATE					AT COMPLETE		
	BUDGET	EARNED VALUE	ACTUALS	VARIANCE SCHED	VARIANCE COST	BUDGET	EARNED VALUE	ACTUALS	VARIANCE SCHED	VARIANCE COST	BUDGET	FCST	VAC
FY94 Discrete	113	96	96	(17)	0	1,154	867	897	(287)	(30)	1,427	1,463	(36)
FY94 LOE	213	213	127	0	86	290	290	249	0	41	580	132	448
Subtotal FY94	326	309	223	(17)	86	1,444	1,157	1,146	(287)	11	2,007	1,595	412
Deferred (FY93 to FY94) Discrete	0	0	0	0	0	0	0	0	0	0	0	0	0
Deferred (FY93 to FY94) LOE	0	0	5	0	(5)	113	113	39	0	74	234	176	58
Subtotal Deferred	0	0	5	0	(5)	113	113	39	0	74	234	176	58
Carryover Commitments (FY93 to FY94)	151	151	60	0	91	815	815	400	0	406	1,379	1,406	(117)
TOTAL	477	460	288	(17)	172	2,372	2,085	1,594	(287)	401	3,620	3,267	353

Numbers may vary due to independent rounding

The following unauthorized and undelimited pending delegations have been made to both budget and forecast

- FY93 Underrun Overrun
- FY93 Remaining Teammate Award Fee

Figure 3-43. Transportation - Support Systems Cost and Schedule Summary

3.3.4 Regulatory: B&R 03-02-05 WBS 3.2.5

MANAGER: J. B. Blandford

OBJECTIVE(S): Monitor regulations and industry standards and assess impact on the Transportation System.

3.3.4.1 Progress During Report Period:

- Reviewed background information pertaining to Indian tribes' authority relative to regulating and inspecting shipments of Stored Nuclear Fuel/High-Level Waste.

3.3.4.2 Deliverables, Publications, and Presentations:

- None this reporting period.

3.3.4.3 Planned Work for Next Month/Major Near Term Milestones:

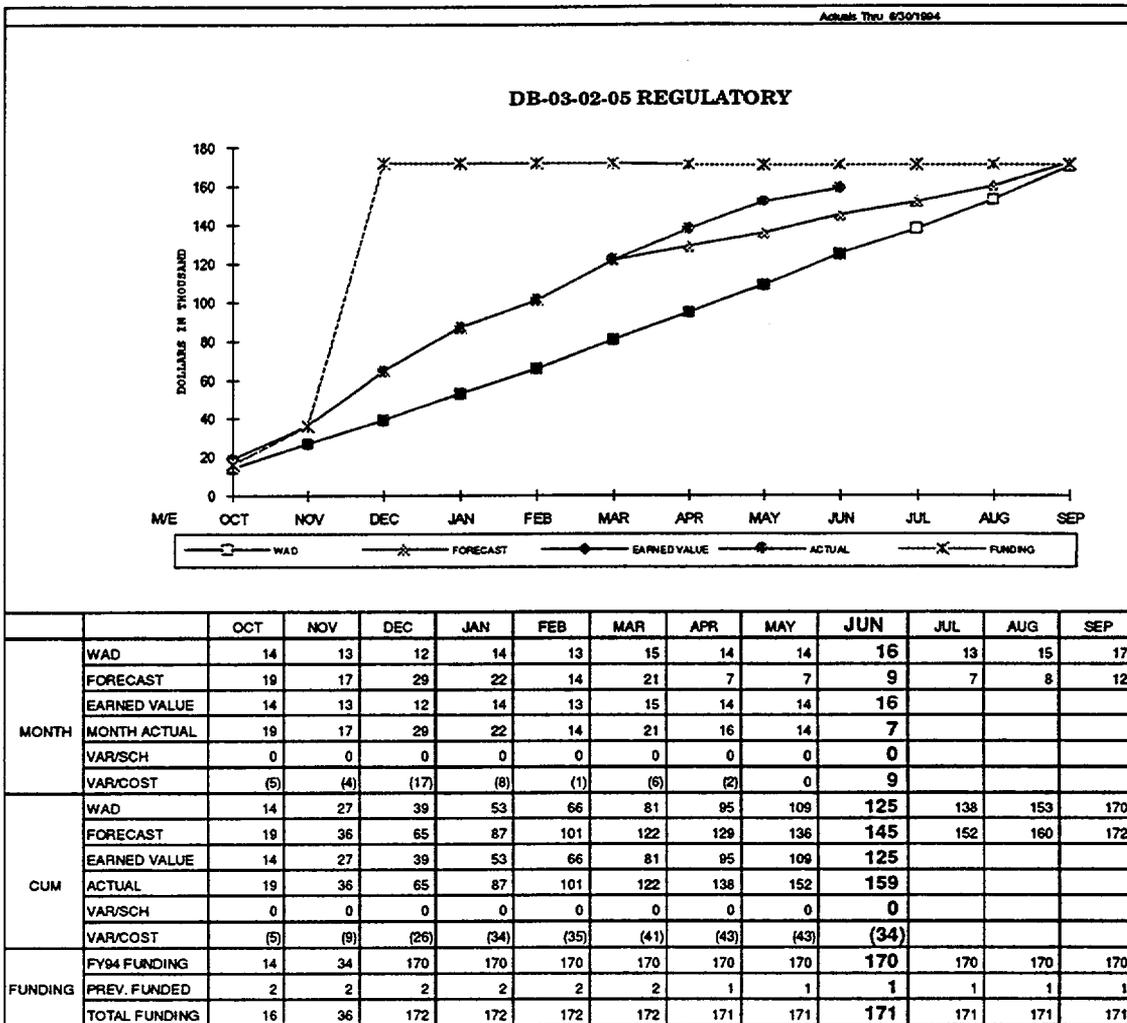
- Continue to provide regulatory assistance as required.

3.3.4.4 Variance Explanation:

- The cumulative cost variance of (\$34K/26%) is the result of increased task activity in the first half of this fiscal year. Activities with this work element will decrease in the fourth quarter preventing an overrun at complete.

3.3.4.5 Issues and Concerns:

- None.



DB-03-02-05 REGULATORY

FY94 CRWMS M&O PMS DATA (\$000)
M/E JUNE

Actuals Thru 6/30/1994

TITLE	CURRENT MONTH					FISCAL YEAR-TO-DATE					AT COMPLETE		
	BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	FCST	VAC
			SCHED	COST				SCHED	COST				
FY94 Discrete	0	0	0	0	0	0	0	0	0	0	0	0	0
FY94 LOE	16	16	7	0	9	125	125	158	0	(33)	170	171	(1)
Subtotal FY94	16	16	7	0	9	125	125	158	0	(33)	170	171	(1)
Deferred (FY93 to FY94) Discrete	0	0	0	0	0	0	0	0	0	0	0	0	0
Deferred (FY93 to FY94) LOE	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal Deferred	0	0	0	0	0	0	0	0	0	0	0	0	0
Carryover Commitments (FY93 to FY94)	0	0	0	0	0	1	1	1	0	0	1	1	0
TOTAL	16	16	7	0	9	126	126	159	0	(33)	171	172	(1)

Numbers may vary due to independent rounding.

The following unauthorized/undefinitized pending obligations have been made to both budget and forecast:

- FY93 Undermin/Overrun
- FY93 Remaining Teammate Award Fee

Figure 3-44. Transportation - Regulatory Cost and Schedule Summary

3.3.5 Transportation - Project Management: B&R 03-02-09 WBS 3.2.9

MANAGER: J. B. Blandford/D. Nolan/R. Kelly

OBJECTIVE(S): Implement and maintain management systems and procedures as appropriate. Provide general management liaison and coordination with OCRWM and OCRWM-related elements. Provide Transportation planning and control to include budget preparation, support of management reviews, and maintenance of a formal cost and schedule control system.

3.3.5.1 Progress During Report Period:

- No significant activities to report this period.

3.3.5.2 Deliverables, Publications, and Presentations:

- Provided presentation material to RW-43 for the Directors Program Review (DPR) June 14, 1994.
- Prepared draft annotated outline and briefing slides for the Nuclear Waste Technical Review Board (NWTRB) session held on July 13, 1994.

3.3.5.3 Planned Work for Next Month/Major Near Term Milestones:

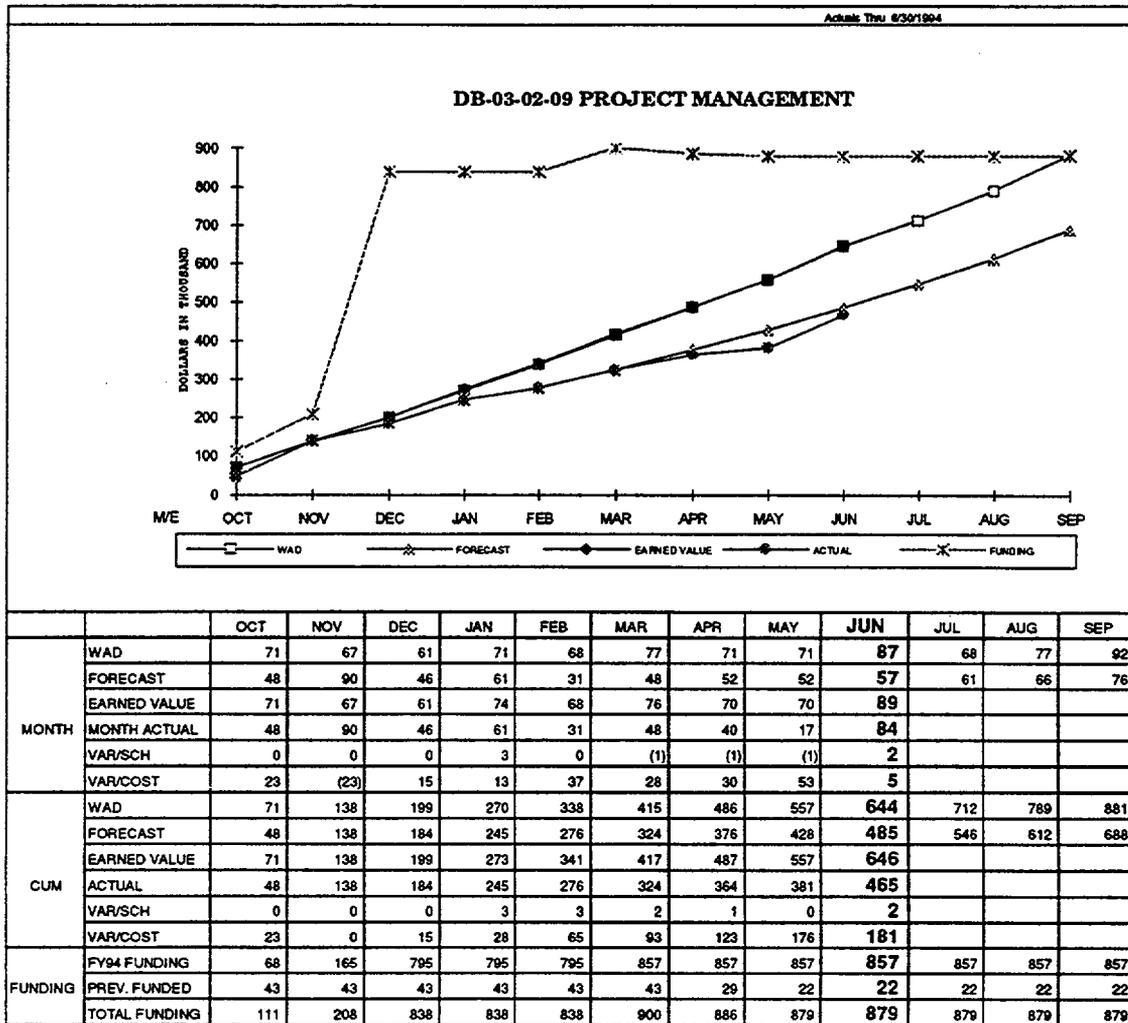
- Meet with the NWTRB on July 13, 1994, and complete the planned presentations.
- Complete the FY95 Annual Plan and the FY96 Internal Review Budget Justification packages.
- Prepare presentation on the Transportation Short-Term and Long-Term Plans for the RW/M&O off-site to be held on July 18-19, 1994.

3.3.5.4 Variance Explanation:

- The cumulative cost variance of \$181K/28% is the result of redirection of senior personnel to the MPC effort. This activity is expected to underrun for FY94.

3.3.5.5 Issues and Concerns:

- None.



DB-03-02-09 PROJECT MANAGEMENT

FY94 CRWMS M&O PMS DATA (\$000)

Actual Thru 6/30/1994

TITLE	CURRENT MONTH					FISCAL YEAR-TO-DATE					AT COMPLETE		
	BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	FCST	VAC
				SCHED	COST				SCHED	COST			
FY94 Discrete	1	2	0	1	2	7	7	9	0	(2)	11	15	(4)
FY94 LOE	76	76	58	0	18	619	619	430	0	189	846	643	203
Subtotal FY94	77	78	58	1	20	626	626	439	0	187	857	658	199
Deferred (FY93 to FY94) Discrete	0	0	0	0	0	0	0	0	0	0	0	0	0
Deferred (FY93 to FY94) LOE	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal Deferred	0	0	0	0	0	0	0	0	0	0	0	0	0
Carryover Commitments (FY93 to FY94)	11	11	25	0	(14)	19	19	25	0	(6)	25	32	(7)
TOTAL	88	89	83	1	6	645	645	464	0	181	882	690	192

Numbers may vary due to independent rounding

The following unauthorizations/undelinized pending obligations have been made to both budget and forecast

- FY93 Underun/Overrun
- FY93 Remaining Teammate Award Fee

Figure 3-45. Transportation - Project Management Cost and Schedule Summary

3.3.6 Quality Assurance: B&R 03-02-11 WBS 3.2.11

MANAGER: R. P. Ruth

OBJECTIVE(S): Develop Quality Assurance (QA) Documents for implementation of QA at the Project level. Prepare for and participate in audits and surveillance of M&O organizations supporting Transportation activities. Conduct QA training.

3.3.6.1 Progress During Report Period:

- Met with the M&O Transportation group concerning QA requirements to be imposed on ORNL related to the SCALE computer program. It was determined that ORNL is not performing Verification and Validation of the SCALE Program. ORNL is requested to develop a Verification and Validation Guidance Document for SCALE that provides recommendations on how the M&O can verify and validate the program.
- Met with the Storage and Transportation Department regarding the Burnup Credit Topical Report to explain the requirement changes to remove the Sandia National Laboratory's (SNL) hold points. Also attended a meeting with representatives of SNL to discuss QA requirements and closure of the holdpoints regarding their task orders. Prepared Offerer/Proposal Evaluation for SNL Task Orders #9, Revision 3, and Task Order #13, Revision 2.
- Held discussions pertaining to revising Implementing Line Procedure (ILP) CLP-3-1, Revision 1, to clarify current work practices and determined that an Interoffice Correspondence (IOC) from the MPC/MRS manager addressing appointments in the procedure would be adequate clarification.

3.3.6.2 Deliverables, Publications, and Presentations:

- None this reporting period.

3.3.6.3 Planned Work for Next Month/Major Near Term Milestones:

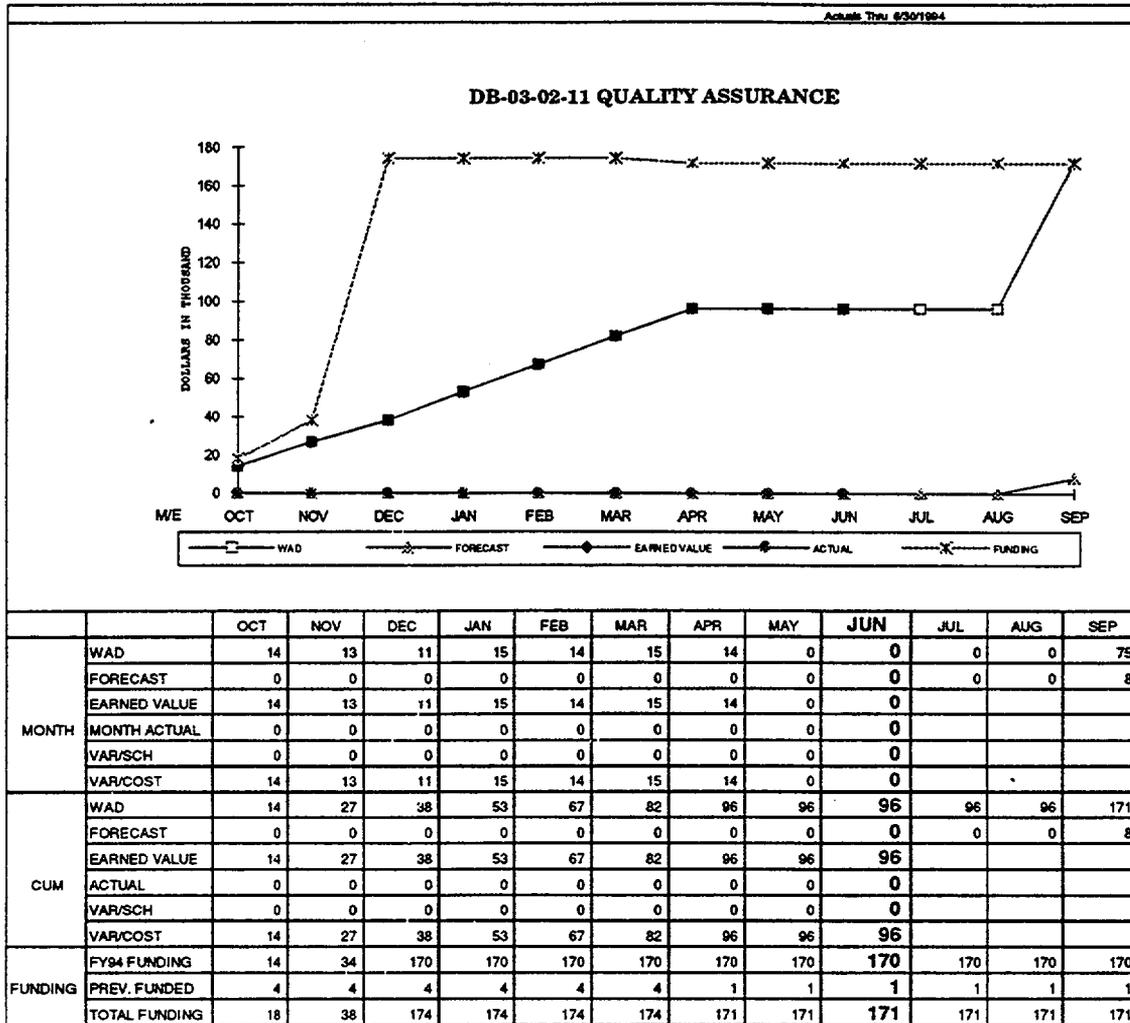
- Perform audits as required.

3.3.6.4 Variance Explanation:

- The cumulative cost variance of \$96K/100% results from QA services not being required at this time. A replan is being evaluated to support Quality Assurance Requirement Document-related reviews.

3.3.6.5 Issues and Concerns:

- None.



DB-03-02-11 QUALITY ASSURANCE

FY94 CRWMS M&O PMS DATA (\$000)
M/E JUNE

Actuals Thru 6/30/1994

TITLE	CURRENT MONTH			VARIANCE		FISCAL YEAR-TO-DATE					AT COMPLETE		
	BUDGET	EARNED VALUE	ACTUALS	SCHED	COST	BUDGET	EARNED VALUE	ACTUALS	SCHED	COST	BUDGET	PCST	VAC
FY94 Discrete	0	0	0	0	0	0	0	0	0	0	0	0	0
FY94 LOE	0	0	0	0	0	95	95	0	0	95	170	8	162
Subtotal FY94	0	0	0	0	0	95	95	0	0	95	170	8	162
Deferred (FY93 to FY94) Discrete	0	0	0	0	0	0	0	0	0	0	0	0	0
Deferred (FY93 to FY94) LOE	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal Deferred	0	0	0	0	0	0	0	0	0	0	0	0	0
Carryover Commitments (FY93 to FY94)	0	0	0	0	0	1	1	0	0	1	1	0	1
TOTAL	0	0	0	0	0	96	96	0	0	96	171	8	163

Numbers may vary due to independent rounding

The following unauthorizations/undefined pending deobligations have been made to both budget and forecast:

- FY93 Undermin/Overmin
- FY93 Remaining Teammate Award Fee

Figure 3-46. Transportation - Quality Assurance Cost and Schedule Summary

3.3.7 Transportation - Information Management: B&R 03-02-12 WBS 3.2.12

MANAGER: J. B. Blandford/D. Nolan/R. Kelly

OBJECTIVE(S): Facilitate the organization, storage, and retrieval of information and documents.

3.3.7.1 Progress During Report Period:

- Level of effort work. No support was provided this reporting period.

3.3.7.2 Deliverables, Publications, and Presentations:

- None this reporting period.

3.3.7.3 Planned Work for Next Month/Major Near Term Milestones:

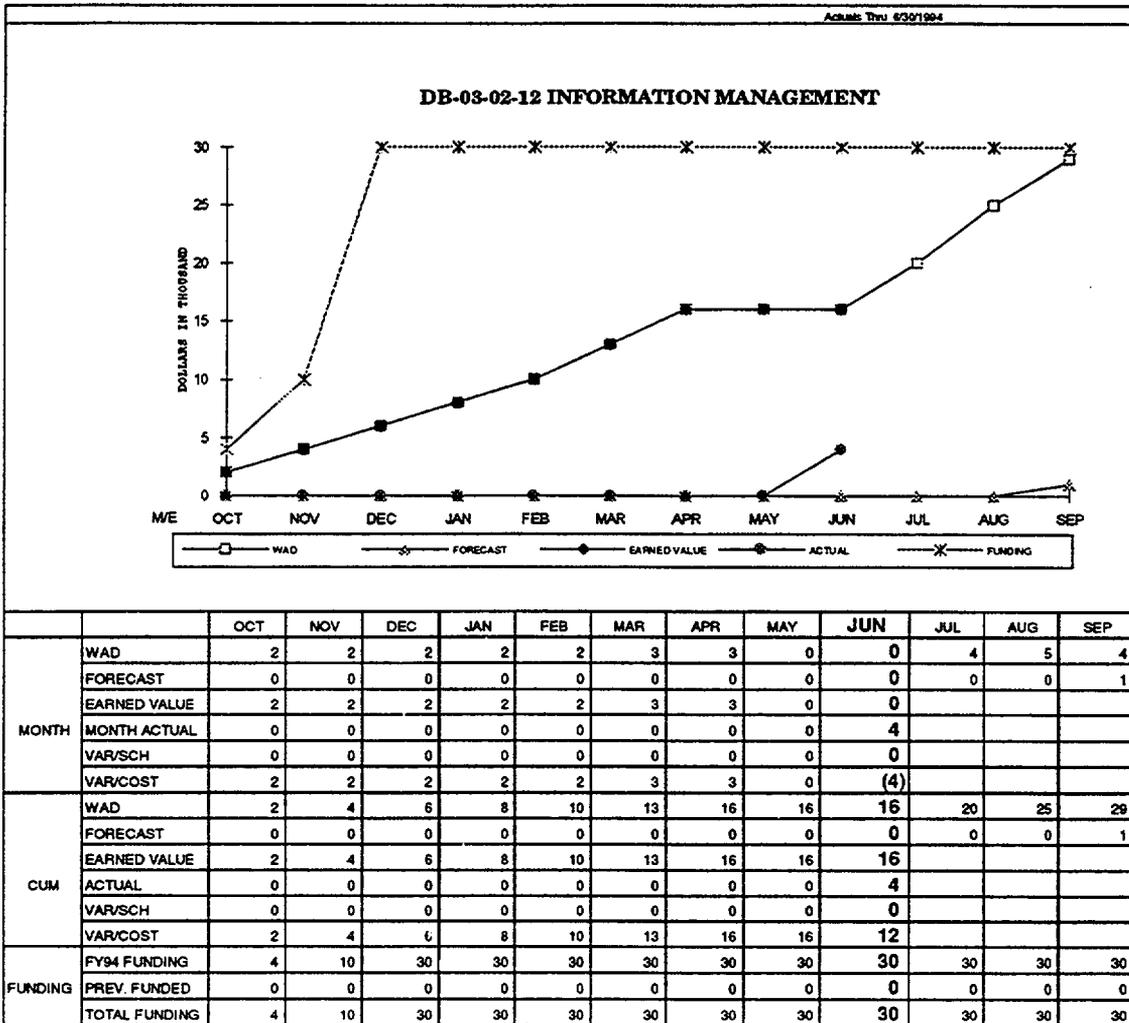
- Provide support as required.

3.3.7.4 Variance Explanation:

- The cumulative cost variance of \$12K/75% is the result of this task not being initiated as planned this fiscal year.

3.3.7.5 Issues and Concerns:

- None.



DB-03-02-12 INFORMATION MANAGEMENT

FY94 CRWMS M&O PMS DATA (\$000)

Actuals Thru 6/30/1994

TITLE	CURRENT MONTH						FISCAL YEAR-TO-DATE						AT COMPLETE		
	BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	FCST	YAC		
				SCHED	COST				SCHED	COST					
FY94 Discrete	0	0	0	0	0	0	0	0	0	0	0	0	0		
FY94 LOE	0	0	4	0	(4)	17	17	4	0	13	31	1	30		
Subtotal FY94	0	0	4	0	(4)	17	17	4	0	13	31	1	30		
Deferred (FY93 to FY94) Discrete	0	0	0	0	0	0	0	0	0	0	0	0	0		
Deferred (FY93 to FY94) LOE	0	0	0	0	0	0	0	0	0	0	0	0	0		
Subtotal Deferred	0	0	0	0	0	0	0	0	0	0	0	0	0		
Carryover Commitments (FY93 to FY94)	0	0	0	0	0	0	0	0	0	0	0	0	0		
TOTAL	0	0	4	0	(4)	17	17	4	0	13	31	1	30		

Numbers may vary due to independent rounding

The following unauthorized/unfunded pending obligations have been made to both budget and forecast:

- FY93 Underrun/Overrun
- FY93 Remaining Teammate Award Fee

Figure 3-47. Transportation - Information Management Cost and Schedule Summary

3.3.8 Environmental, Safety and Health: B&R 03-02-13 WBS 3.2.13

MANAGER: J. B. Blandford/D. Nolan/R. Kelly

OBJECTIVE(S): Provide overall management of M&O transportation work in areas related to environmental, safety, and health issues. Support planning and preparation of the MRS Environmental Assessment (EA) and related documents (EA Technical Guide, National Transportation Impact Assessment). Manage risk assessment technical studies at Argonne National Laboratories (ANL) and Lawrence Livermore National Laboratories (LLNL), including the Transportation System Risk Assessment (TSRA). Support transportation-related studies and analyses in the areas of human factors engineering.

3.3.8.1 Progress During Report Period:

- Met with RW-431 and RW-332 to discuss the transportation risk assessment codes, how they are used in National Environmental Protection Agency (NEPA) documents, the role of the Modal Study, and the follow-on Preliminary Transportation System Risk Assessment.
- Participated in a meeting of the MPC Environmental Impact Statement (EIS) Integration Group at DOE. As requested by RW-431, a review of the ANL responses to earlier comments by the group on the Project Management Plan for the EIS was conducted. In addition, comments on the predecisional draft of the Notice of Intent (NOI) to prepare an EIS for the fabrication and deployment of Multi-Purpose Canisters were developed and transmitted to RW- 431.
- Continued working on the Tunnel Boring Machine (TBM) safety analysis in Las Vegas. Visited the site to gather information on TBM operating procedures. The TBM launch date may be moved up to mid July 1994, which greatly compresses the time available for safety analysis activities.

3.3.8.2 Deliverables, Publications, and Presentations:

- Made a presentation on the Transportation Risk Management Strategy at the TCG meeting.

3.3.8.3 Planned Work for Next Month/Major Near Term Milestones:

- Continue the review Volumes 2 and 3 of the draft "Preliminary Transportation System Risk Assessment" received from LLNL. Consolidating comments from this review is scheduled to be sent to LLNL by the end of July 1994 to assist a comment resolution meeting in August 1994.
- Continue the development of the Transportation Program Risk Management Strategic Plan (TPRMSP) document based on the proposed resolution of DOE and Weston comments on the TPRMSP, Annotated Outline.

- Continue to assist the MPC EIS effort in transportation risk evaluations.

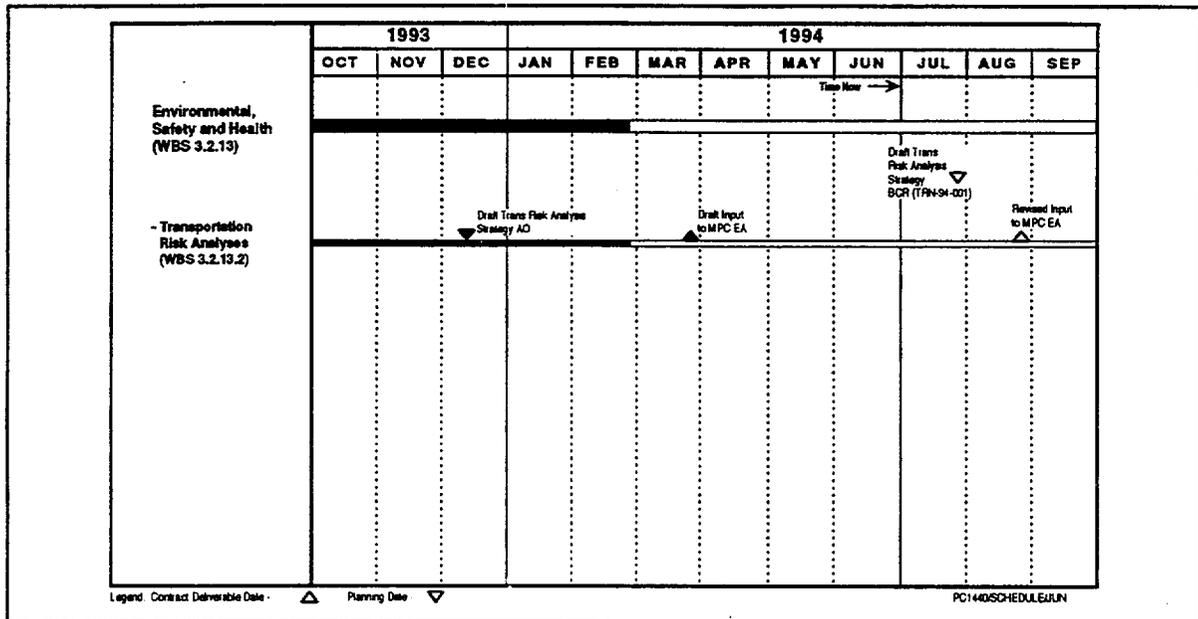
3.3.8.4 Variance Explanation:

- The current period cost variance of (\$102K/263%) is the result of transferring subcontractor cost from Work Breakdown Structure (WBS) 3.2.1 to WBS 3.2.13.

The cumulative schedule variance of (\$60K/11%) is the result of late tasking of ANL and LLNL for support on Transportation Risk Analysis. Completion of these tasks will carry into FY95.

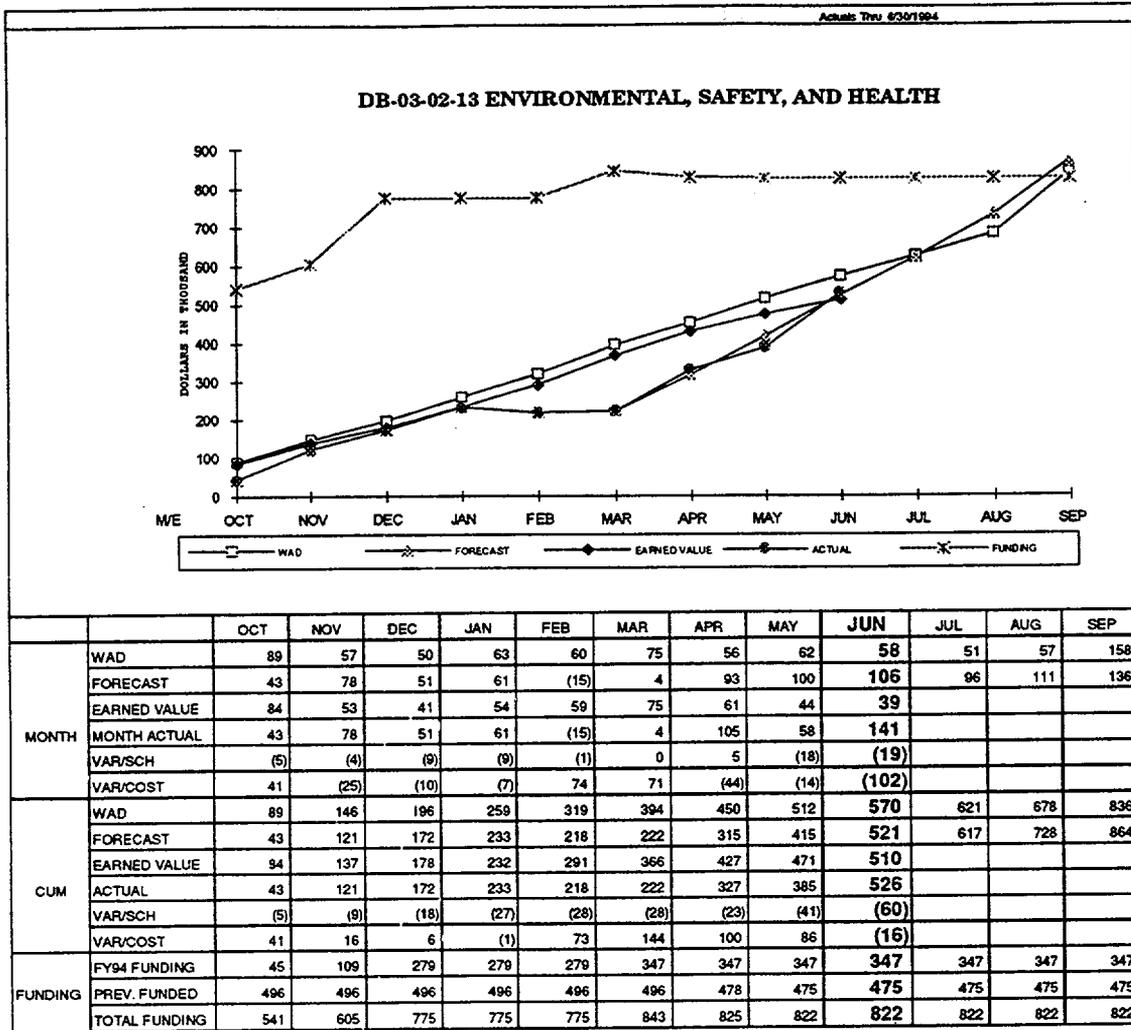
3.3.8.5 Issues and Concerns:

- None.



[NOTE: Draft Transportation Risk Strategy Annotated Outline (TRSAO) - Submitted to the OCRWM client on December 14, 1993. Comments were received, and the draft strategy document is currently under development. The completion schedule has been impacted by higher priority work.]

Figure 3-48. Transportation - ES&H Activity Schedule



DB-03-02-13 ENVIRONMENTAL, SAFETY, AND HEALTH

FY94 CRWMS M&O PMS DATA (\$000)
M/E JUNE

Actuals Thru 6/30/1994

TITLE	CURRENT MONTH					FISCAL YEAR-TO-DATE					AT COMPLETE		
	BUDGET	EARNED VALUE	ACTUALS	SCHED	COST	BUDGET	EARNED VALUE	ACTUALS	SCHED	COST	BUDGET	FCST	VAC
FY94 Discrete	19	0	0	(19)	0	136	74	0	(62)	74	192	70	122
FY94 LOE	16	16	28	0	(12)	111	111	134	0	(23)	155	269	(114)
Subtotal FY94	35	16	28	(19)	(12)	247	185	134	(62)	51	347	339	8
Deferred (FY93 to FY94) Discrete	0	0	0	0	0	0	0	0	0	0	0	0	0
Deferred (FY93 to FY94) LOE	18	18	24	0	(6)	168	168	183	0	(15)	242	252	(10)
Subtotal Deferred	18	18	24	0	(6)	168	168	183	0	(15)	242	252	(10)
Carryover Commitments (FY93 to FY94)	5	5	90	0	(85)	156	156	209	0	(53)	248	272	(24)
TOTAL	58	39	142	(19)	(103)	571	509	526	(62)	(17)	837	863	(26)

Numbers may vary due to independent rounding.

The following unauthorized/unauthorized pending obligations have been made to both budget and forecast:

- FY93 Underun/Overrun
- FY93 Remaining Teammate Award Fee

Figure 3-49. Transportation - ES&H Cost and Schedule Summary

3.3.9 Institutional: B&R 03-02-14 WBS 3.2.14

MANAGER: J. B. Blandford

OBJECTIVE(S): Provide technical planning and management support to the Transportation Institutional Program; oversight and direction for accomplishment of technical work products; supportive travel; general management and administrative support including communication and outreach, State, and Tribal relations; policy/regulatory analysis; and policy review and analysis.

3.3.9.1 Progress During Report Period:

- Coordinated the Transportation Coordination Group (TCG) meeting in Las Vegas. This was an annual meeting consisting of topical speakers and exhibits. Total attendance included 65 Interested and Affected parties, 35 Non-M&O Contractors and Vendors, 32 Cooperative Agreement Groups, 7 Tribal Members, and 5 Utilities.
- Coordinated a National Congress of American Indians (NCAI) seminar conducted by Browning Pipestem on June 21, 1994, covering Tribal sovereignty issues.

3.3.9.2 Deliverables, Publications, and Presentations:

- Displayed Transportation Spent Nuclear Fuel at the American Nuclear Society annual meeting in New Orleans, June 19-22.
- Developed the Commercial Vehicle Safety Analysis briefing for the upcoming Nuclear Waste Technical Review Board (NWTRB) meeting.
- Delivered a meeting report on the NCAI seminar on June 21 to OCRWM.
- Provided RW-431 with responses to institutional questions in the OCRWM Self-Assessment questionnaire.
- Delivered the OCRWM Bulletin article on the TCG to OCRWM.

3.3.9.3 Planned Work for Next Month/Major Near Term Milestones:

- Prepare for an upcoming Transportation External Coordination Working Group and attend NWTRB meeting in Denver CO, July 12-14, 1994.

3.3.9.4 Variance Explanation:

- The current period cost variance of \$43K/67% is the result of a correction for a previous over-accrual. The cumulative cost variance of (\$67K/15%) is due to increased activity associated with the TCG Meeting and the Issue Status Papers. These activities are now complete and the budget overrun should decrease over the next few months.

3.3.9.5 Issues and Concerns:

- None.

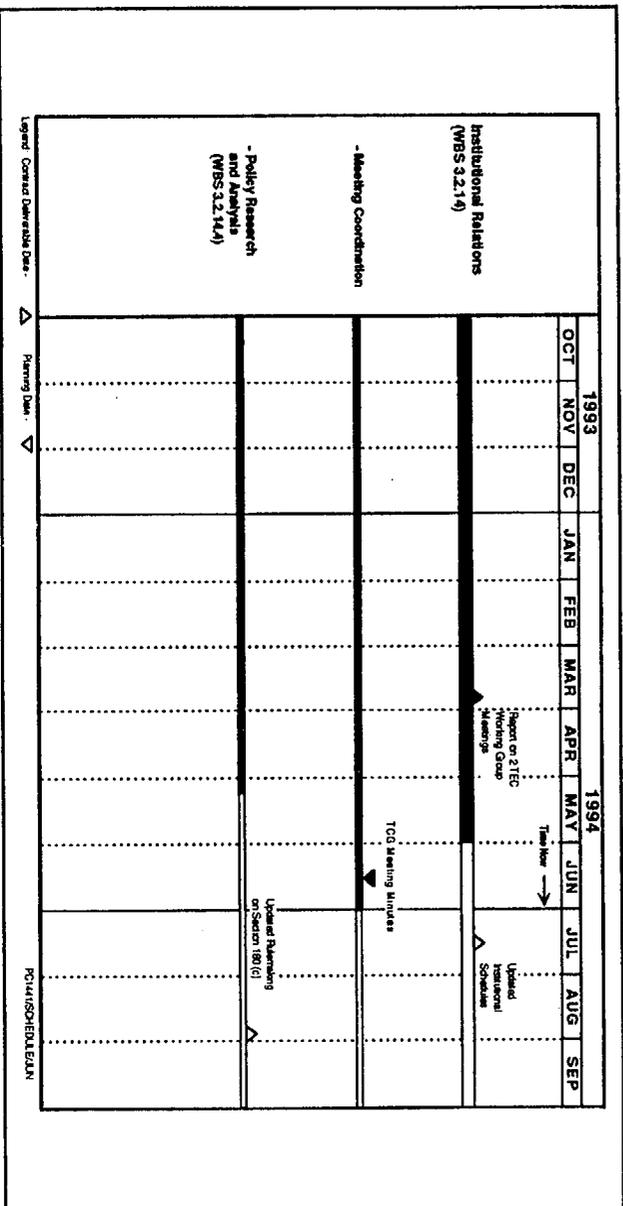
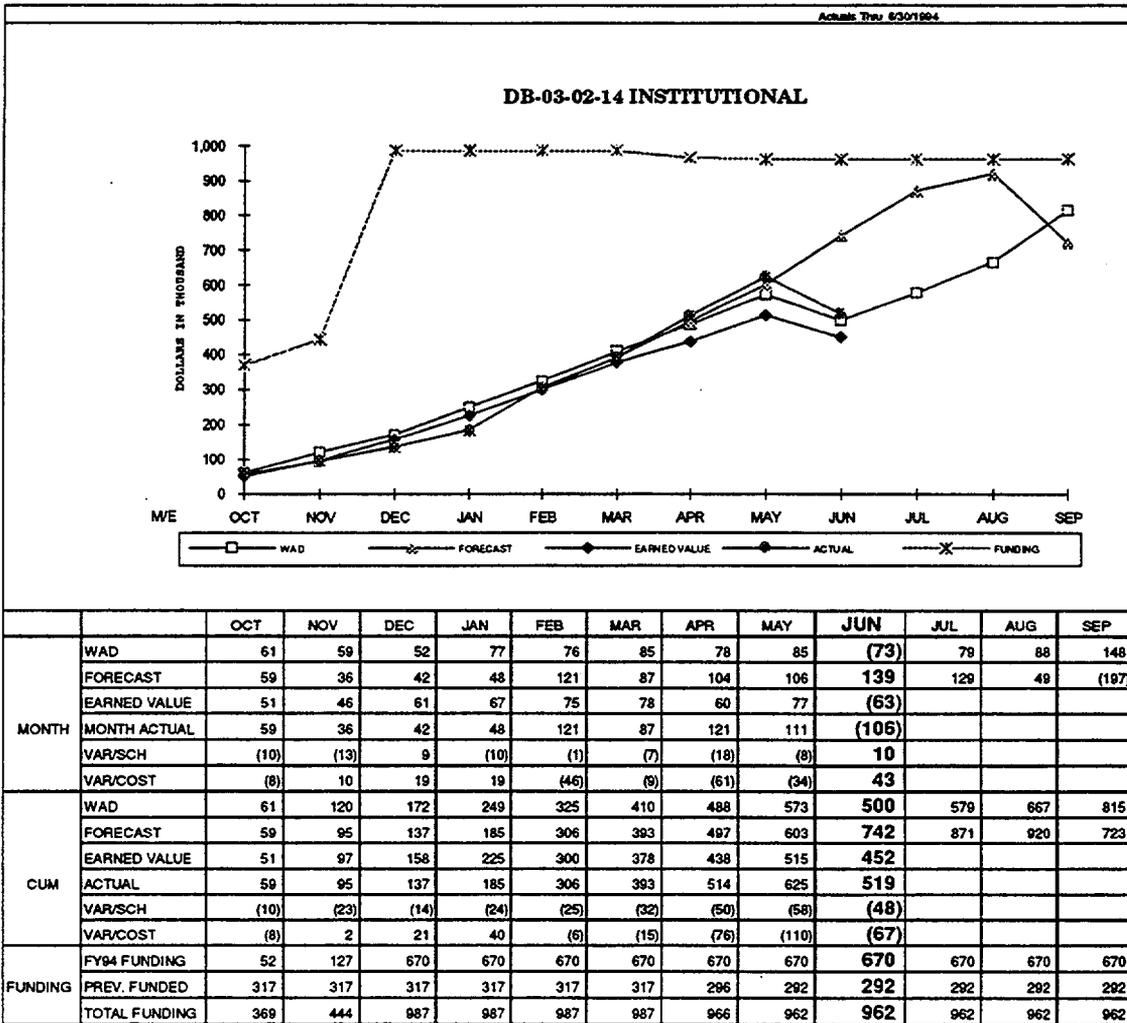


Figure 3-50. Transportation - Institutional Activity Schedule



DB-03-02-14 INSTITUTIONAL

FY94 CRWMS M&O PMS DATA (\$000)

Actuals Thru 8/30/1994

TITLE	CURRENT MONTH					FISCAL YEAR-TO-DATE					AT COMPLETE		
	BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	FCST	VAC
				SCHED	COST				SCHED	COST			
FY94 Discrete	32	40	39	8	1	286	246	293	(40)	(47)	387	402	(15)
FY94 LOE	24	24	44	0	(20)	176	176	275	0	(99)	283	346	(63)
Subtotal FY94	56	64	83	8	(19)	462	422	568	(40)	(146)	670	747	(77)
Deferred (FY93 to FY94) Discrete	9	10	1	1	9	75	67	1	(8)	66	101	101	0
Deferred (FY93 to FY94) LOE	0	0	0	0	0	0	0	0	0	0	2	2	0
Subtotal Deferred	9	10	1	1	9	75	67	1	(8)	66	103	103	0
Carryover Commitments (FY93 to FY94)	(138)	(128)	(190)	0	52	(38)	(38)	(40)	0	11	42	(126)	168
TOTAL	(73)	(64)	(106)	9	42	499	451	520	(48)	(69)	815	724	91

Numbers may vary due to independent rounding

The following unauthorizations/undelinetized pending deobligations have been made to both budget and forecast

- FY93 Underun/Oversun
- FY93 Remaining Teammate Award Fee

Figure 3-51. Transportation - Institutional Cost and Schedule Summary

3.3.10 Transportation - Support Services: B&R 03-02-15 WBS 3.2.15

MANAGER: J. B. Blandford/D. Nolan/R. Kelly

OBJECTIVE(S): Provide project-level general administrative support to encompass training, facility and equipment services, and publications and graphics services.

3.3.10.1 Progress During Report Period:

- Level of effort work. No support was provided this reporting period.

3.3.10.2 Deliverables, Publications, and Presentations:

- None this reporting period.

3.3.10.3 Planned Work for Next Month/Major Near Term Milestones:

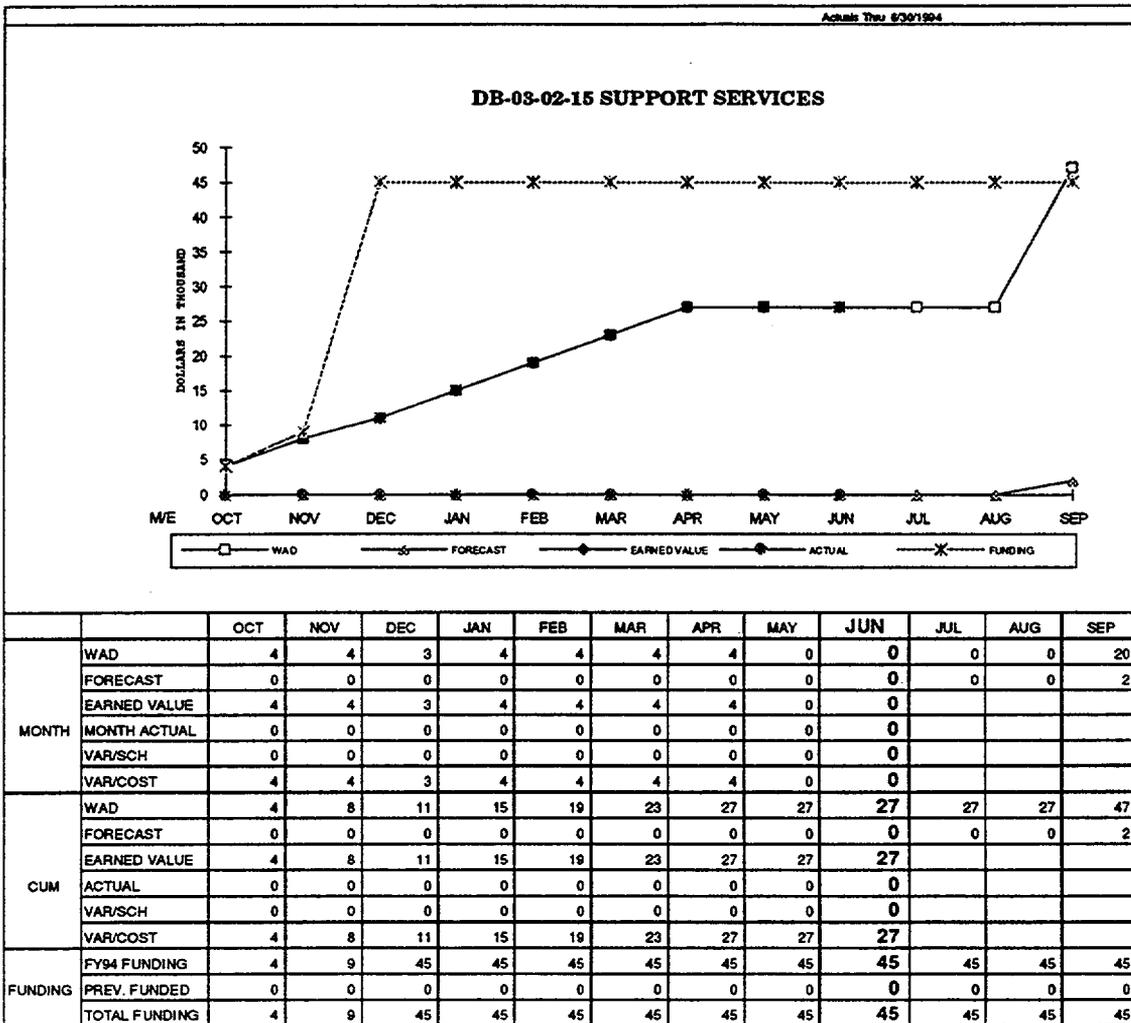
- Continue to provide administrative support, as required.

3.3.10.4 Variance Explanation:

- The cumulative cost variance of \$27K/100% is due to lack of requirements for support services this fiscal year. This task will underrun.

3.3.10.5 Issues and Concerns:

- None.



DB-03-02-15 SUPPORT SERVICES

FY94 CRWMS M&O PMS DATA (\$000)

M/E JUNE Actuals Thru 6/30/1994

TITLE	CURRENT MONTH			VARIANCE		FISCAL YEAR-TO-DATE					AT COMPLETE		
	BUDGET	EARNED VALUE	ACTUALS	SCHED	COST	BUDGET	EARNED VALUE	ACTUALS	SCHED	COST	BUDGET	FCST	VAC
FY94 Discrete	0	0	0	0	0	0	0	0	0	0	0	0	0
FY94 LOE	0	0	0	0	0	25	25	0	0	25	45	2	43
Subtotal FY94	0	0	0	0	0	25	25	0	0	25	45	2	43
Deferred (FY93 to FY94) Discrete	0	0	0	0	0	0	0	0	0	0	0	0	0
Deferred (FY93 to FY94) LOE	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal Deferred	0	0	0	0	0	0	0	0	0	0	0	0	0
Carryover Commitments (FY93 to FY94)	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	25	25	0	0	25	45	2	43

Numbers may vary due to independent rounding.

The following unauthorizations/deferred pending deobligations have been made to both budget and forecast:

- FY93 Underun/Oversun
- FY93 Remaining Terminals Award Fee

Figure 3-52. Transportation - Support Services Cost and Schedule Summary

3.4 WASTE ACCEPTANCE

3.4.1 Waste Acceptance Process and Operations Support: B&R-03-03-01 WBS 3.3.1

MANAGER: J. B. Blandford/N. B. McLeod

OBJECTIVE(S): Support the Annual Capacity Report (ACR) Issue Resolution Process. Identify and propose resolution of contract and waste acceptance (WA) issues resulting from use of Multi-Purpose Canisters (MPCs) in the Civilian Radioactive Waste Management System (CRWMS). Support preparation of the Acceptance Priority Ranking (APR) and the ACR. Support processing and review of Delivery Commitment Schedules (DCS) as well as the operation and maintenance of the DCS Processing and Approval System (PAS). Develop a DCS status capability and a DCS Exchange Review Criterion and Processing System. Support development of operational requirements for waste acceptance, including functions, processes, and activities as well as interfaces and issues. Implement the requirements for Material Control and Accountability (MC&A) for each of the CRWMS functional elements for Storage and Transportation.

3.4.1.1 Progress During Report Period:

- Assisted RW-432 in preparing a presentation to be given to RW-1 addressing potential follow-on actions to the Notice of Inquiry (NOI) and in preparing a briefing package related to cesium and strontium capsules at Hanford.
- Continued preparing the binder containing anticipated questions/comments and proposed responses by category for the NOI.
- Completed review of six new DCSs received from General Atomics. Reviewed sample DCS exchanges proposed by RW-432 to evaluate the DCS Exchange Criteria, and provided clarification of the DCS Exchange Network Software to RW-432.
- Prepared camera-ready versions of the 1993 APR and ACR data tables and listings.
- Reviewed the CRWMS Requirements Document (CRD), Revision 2; the Monitored Retrievable Storage (MRS) Project System Engineering Management Plan (SEMP), Revision 1; and the MRS Project Management Plan. Provided input to the Waste Acceptance-Systems Requirement Document (WA-SRD) concerning the new WA Systems Architecture.
- Completed preparing milestone statements for the Project Cost and Schedule Baseline. Submitted WA portion of the FY96 Internal Review Budget (IRB) for RW-432 review. Prepared the M&O WA FY95 Annual Plan guidance for review by RW-432.

3.4.1.2 Deliverables, Publications, and Presentations:

- Delivered the Comment Response Plan for written comments received on the NOI to RW-432.
- Delivered the monthly DCS Submittal Status Report to RW-432.
- Delivered the Waste Acceptance monthly status report to RW-432.
- Delivered the Development Plan for DCS Exchange Processing and Approval System to RW-432.
- Delivered the preliminary draft Waste Acceptance Concept of Operations Paper to RW-132.

3.4.1.3 Planned Work for Next Month/Major Near-Term Milestones:

- Provide assistance to RW-432, in activities associated with the NOI, addressing potential cost sharing/MPC options and other waste acceptance issues.
- Complete final revisions to 1993 APR and ACR in preparation for providing camera-ready versions to RW-432.
- Incorporate RW-432 comments into the draft Waste Acceptance Concept of Operations Paper.
- Provide DOE MC&A Task Force assistance including revising the preliminary draft MC&A Task Force Report.
- Prepare a draft white paper addressing issues associated with reconstituted Stored Nuclear Fuel assemblies, including reporting and tracking via RW-859, and implications on fee verification and MC&A.
- Provide assistance to RW-432 in activities associated with FY95 budget preparations.

3.4.1.4 Variance Explanation:

- The cumulative cost variance of (\$236K/30%) is primarily caused by additional effort expended in support of MPC, cost sharing, and MC&A activities not included in original Waste Acceptance Budget. Funds will be reallocated from Work Breakdown Structure (WBS) 3.3.2 to WBS 3.3.1. to cover some of these costs. Also, Pacific Northwest Laboratory (PNL) monthly expenditures in support of the NOI exceeded the monthly plan, and incorrect costs were charged to the PNL job number.

3.4.1.5 Issues & Concerns:

- None.

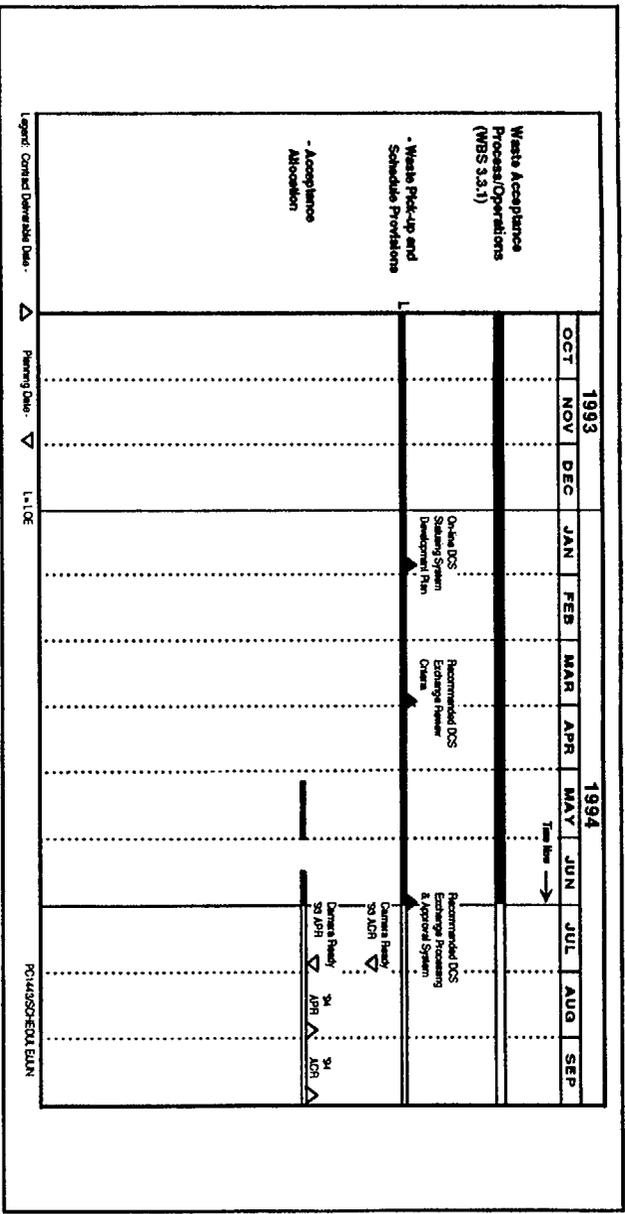
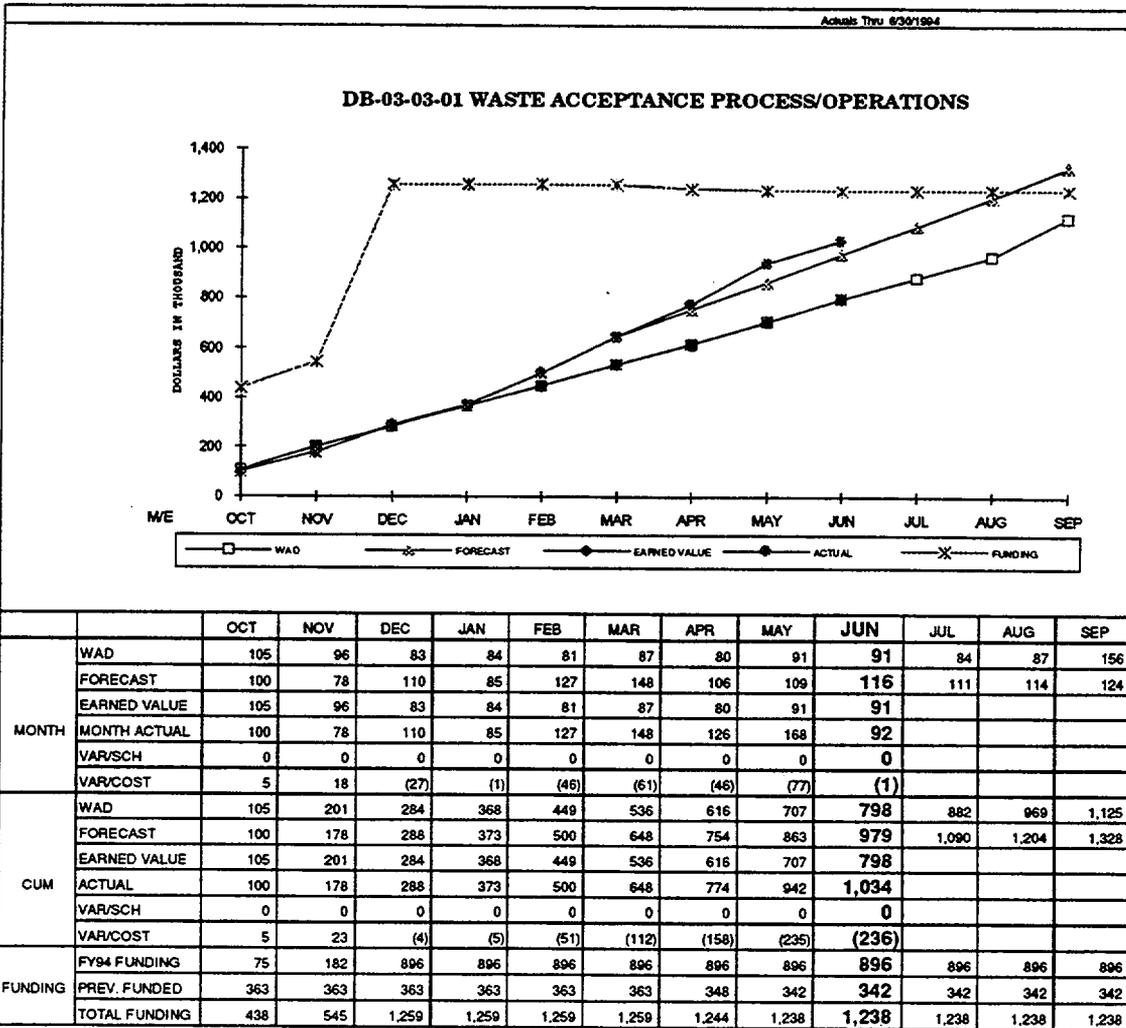


Figure 3-53. W/A - Process and Operations Activity Schedule



DB-03-03-01 WASTE ACCEPTANCE PROCESS/OPERATIONS

FY94 CRWMS M&O PMS DATA (\$000)

Actuals Thru 6/30/1994

TITLE	CURRENT MONTH					FISCAL YEAR-TO-DATE					AT COMPLETE		
	BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	PCST	VAC
				SCHED	COST				SCHED	COST			
FY94 Discrete	12	12	0	0	12	12	12	0	0	12	68	65	3
FY94 LOE	74	74	115	0	(41)	582	582	751	0	(169)	828	906	(168)
Subtotal FY94	86	86	115	0	(29)	594	594	751	0	(157)	806	1,061	(165)
Deferred (FY93 to FY94) Discrete	0	0	0	0	0	0	0	0	0	0	0	0	0
Deferred (FY93 to FY94) LOE	5	5	(23)	0	28	198	198	277	0	(79)	220	258	(38)
Subtotal Deferred	5	5	(23)	0	28	198	198	277	0	(79)	220	258	(38)
Carryover Commitments (FY93 to FY94)	0	0	0	0	0	6	6	7	0	(1)	9	9	0
TOTAL	91	91	92	0	(1)	798	798	1,035	0	(237)	1,125	1,328	(203)

Numbers may vary due to independent rounding

The following unauthorized/undefinitized pending obligations have been made to both budget and forecast

- FY93 Undeman/Overman
- FY93 Remaining Teammate Award Fee

Figure 3-54. W/A - Process and Operations Cost and Schedule Summary

3.4.2 Economic Studies: B&R-03-03-02 WBS 3.3.2

MANAGER: J. B. Blandford/N. B. McLeod

OBJECTIVE(S): Draft a report for DOE to submit to Congress assessing the adequacy of the ongoing fee to provide full cost recovery of the CRWMS and provide recommendations and basis for any required fee changes. Perform required economic and financial analysis as requested. Update the uncertainty bands associated with the interest and inflation rates and electricity generation parameters used to assess the adequacy of the fee.

3.4.2.1 Progress During Report Period:

- No significant activities to reporting during this period.

3.4.2.2 Deliverables, Publications, and Presentations:

- None this reporting period.

3.4.2.3 Planned Work for Next Month/Major Near-Term Milestones:

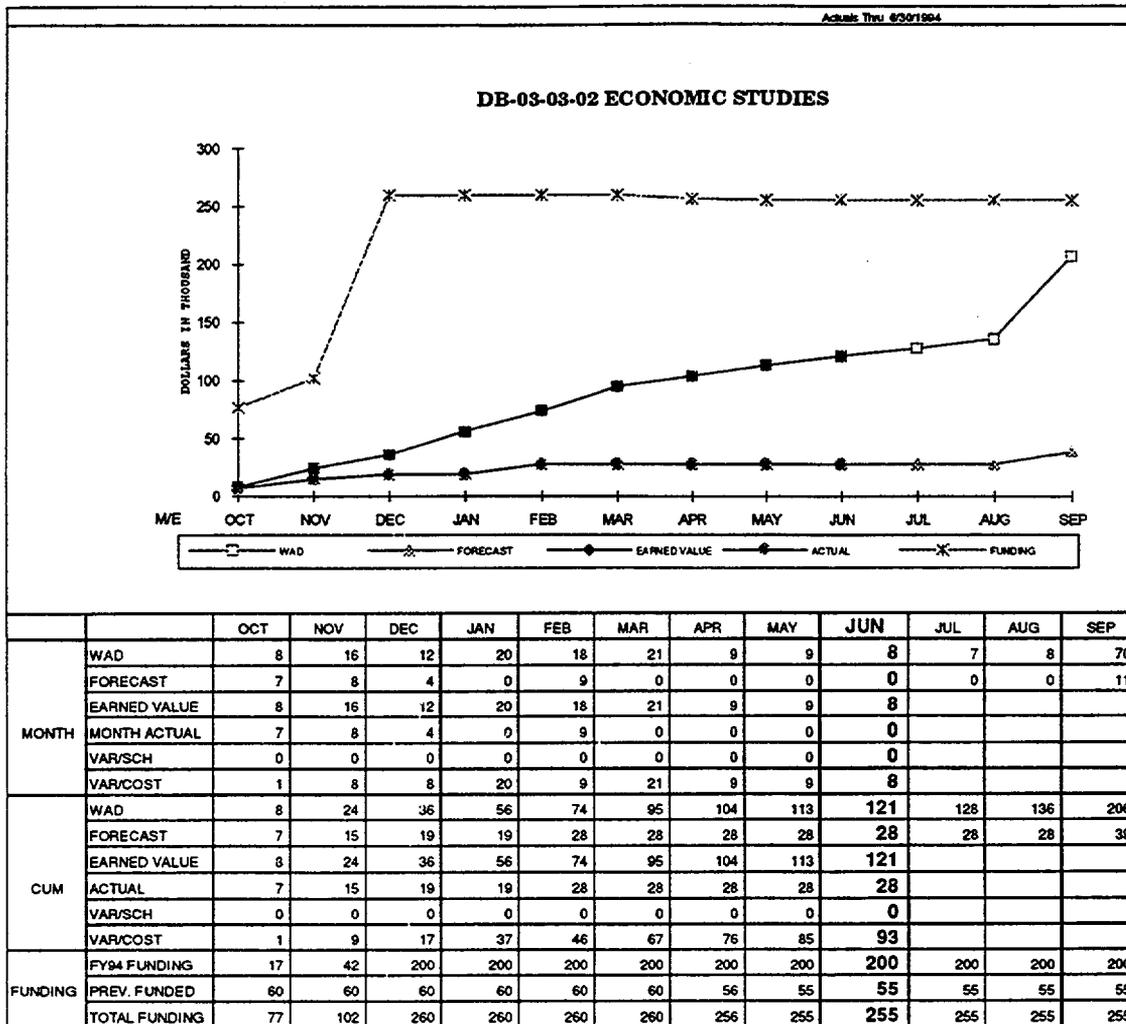
- No work is planned for this task.

3.4.2.4 Variance Explanation:

- The Total-System Life-Cycle Cost to permit work on the Fee Adequacy Assessment was not received, causing the cumulative cost variance of \$93K/77%; staff hours budgeted for WBS 3.3.2 were expended at RW-432 direction in support of MPC, cost sharing, and MC&A activities. No work is expected on this activity during the remainder of FY 94. RW-432 has verbally agreed to reallocate funds from WBS 3.3.2 to WBS 3.3.1.

3.4.2.5 Issues and Concerns:

- None.



DB-03-03-02 ECONOMIC STUDIES

FY94 CRWMS M&O PMS DATA (\$000)

Actuals Thru 6/30/1994

TITLE	CURRENT MONTH					FISCAL YEAR-TO-DATE					AT COMPLETE		
	BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	FCST	VAC
				SCHED	COST				SCHED	COST			
FY94 Discrete	0	0	0	0	0	0	0	0	0	0	0	0	0
FY94 LOE	8	8	0	0	8	112	112	25	0	87	150	32	118
Subtotal FY94	8	8	0	0	8	112	112	25	0	87	150	32	118
Deferred (FY93 to FY94) Discrete	0	0	0	0	0	0	0	0	0	0	0	0	0
Deferred (FY93 to FY94) LOE	0	0	0	0	0	9	9	3	0	6	55	8	47
Subtotal Deferred	0	0	0	0	0	9	9	3	0	6	55	8	47
Carryover Commitments (FY93 to FY94)	0	0	0	0	0	0	0	0	0	0	1	1	0
TOTAL	8	8	0	0	8	121	121	28	0	93	206	41	165

Numbers may vary due to independent rounding

The following unauthorized and undefined pending obligations have been made to both budget and forecast

- FY93 Undermin Overrun
- FY93 Remaining Teammate Award Fee

Figure 3-55. W/A - Economic Studies Cost and Schedule Summary

3.4.3 Data Collection Studies: B&R-03-03-03 WBS 3.3.3

MANAGER: J. B. Blandford/N. B. McLeod

OBJECTIVE(S): Support validation and verification of the Nuclear Fuel Data Form (RW-859) database, review revision of the RW-859 form, interface with DOE/EIA, and disseminate database information to other program elements. Support validation of the projections for nuclear electricity capacity and forecasts of energy production and spent nuclear fuel discharges. Disseminate nuclear fuel data and related information to Program Elements as directed by DOE. Support preparation of the 1994 Spent Fuel Storage Requirements Report, which will include current utility spent fuel inventories and projected discharges and will address the effect of reactor pool, out-of-pool, and transshipping capabilities on the requirements for additional spent fuel storage. Support the Integrated Database (IDB) by providing technical liaison for spent fuel data and document review. Support the collection, processing, validation, and dissemination of other waste data as directed by DOE. Support maintenance of the Facility Interface Capability Assessment (FICA) database. Modify the FICA database and software to be compatible with the Near Site Transportation Interface (NSTI) database and other information systems to provide enhanced user interface capabilities.

3.4.3.1 Progress During the Reporting Period:

- Began reviewing and validating the third draft of the 1993 RW-859 data set received on June 29, 1994. Began preparing a report of the review and validation for delivery to RW-432.
- Completed development of a Spent Fuel Projections Information System; submitted to RW-432 for review. Completed testing of the WINDOWS version of Statistical Analysis System (SAS) for application of the WINDOWS extended memory manager to the burnup analysis.
- Completed the second round of revising the preliminary draft 1993 Spent Fuel Storage Requirements Report.

3.4.3.2 Deliverables, Publications, and Presentations:

- Delivered the validated second draft 1993 RW-859 data to RW-432.

3.4.3.3 Planned Work for Next Month/Major Near-Term Milestones:

- Deliver the review and validation results of the third draft 1993 RW-859 data set to RW-432 and begin reviewing the final draft.
- Initiate review of the spent fuel projections.
- Develop camera-ready copy of the 1993 Spent Fuel Storage Requirements Report.

3.4.3.4 Variance Explanation:

- The cumulative cost variance of 49K/15% is due to PNL costs for support of review of the RW-859 database not yet being reflected in the actuals. Also preparation of the Spent Fuel Storage Report will occur in the July-September 1994 timeframe rather than as budgeted earlier.

3.4.3.5 Issues and Concerns:

- None.

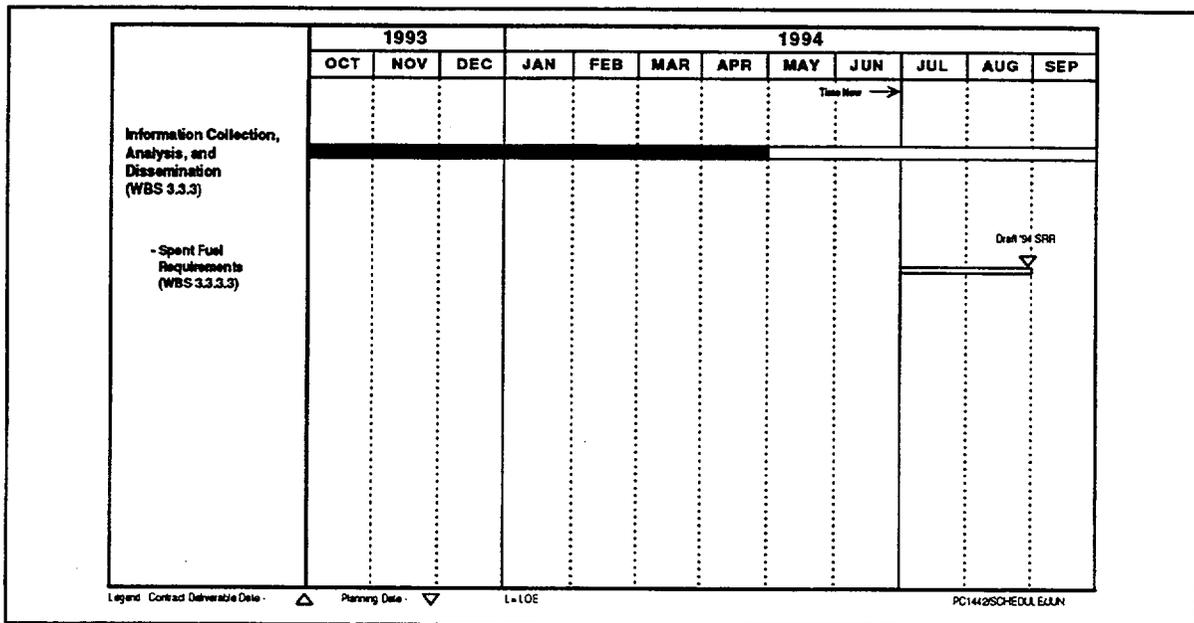
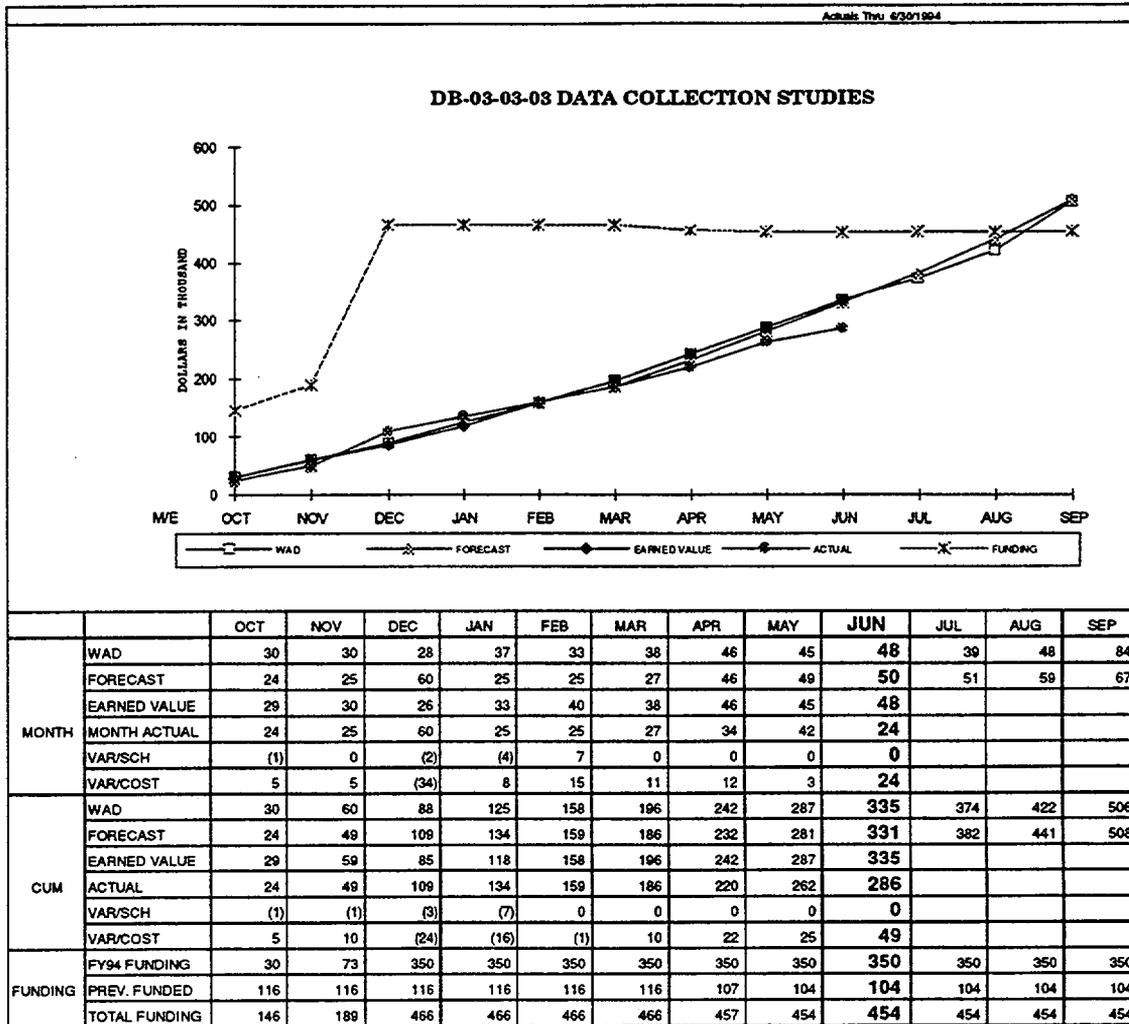


Figure 3-56. W/A - Data Collection Studies Activity Schedule



DB-03-03-03 DATA COLLECTION STUDIES

FY94 CRWMS M&O PMS DATA (\$000)

Actuals Thru 6/30/94

TITLE	CURRENT MONTH					FISCAL YEAR-TO-DATE					AT COMPLETE		
	BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	FCST	VAC
				SCHED	COST				SCHED	COST			
FY94 Discrete	0	0	0	0	0	0	0	1	0	(1)	53	57	(4)
FY94 LOE	43	43	37	0	6	258	258	200	0	58	347	302	45
Subtotal FY94	43	43	37	0	6	258	258	201	0	57	400	359	41
Deferred (FY93 to FY94) Discrete	0	0	0	0	0	37	37	49	0	(12)	37	49	(12)
Deferred (FY93 to FY94) LOE	5	5	(11)	0	16	39	39	4	0	35	58	60	(2)
Subtotal Deferred	5	5	(11)	0	16	76	76	53	0	23	95	109	(14)
Carryover Commitments (FY93 to FY94)	0	0	(2)	0	2	2	2	32	0	(30)	11	41	(30)
TOTAL	48	48	24	0	24	336	336	286	0	50	506	509	(3)

Numbers may vary due to independent rounding

The following unauthorized/unfunded pending delegations have been made to both budget and forecast:

- FY93 Underrun/Overrun
- FY93 Remaining Teammate Award Fee

Figure 3-57. W/A - Data Collection Studies Cost and Schedule Summary

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3.5 QUALITY ASSURANCE

3.5.1 Program Quality Assurance: B&R 09-10-00 WBS 9.1.1

MANAGER: R. P. Ruth

OBJECTIVE(S): The objective of the M&O Quality Assurance (QA) organization is to establish a quality assurance program that meets the Office of Civilian Radioactive Waste Management (OCRWM) Quality Assurance Requirements Document (QARD) requirements and is maintained through audits, surveillance, and reviews over all Civilian Radioactive Waste Management System (CRWMS) M&O quality-affecting activities.

3.5.1.1 Progress During Report Period:

- Interfaced with 11 OCRWM auditors and 3 Nuclear Regulatory Commission (NRC) observers as the OCRWM audit team conducted their annual audit of the M&O. The QA department addressed audit concerns prior to the end of the audit. A total of 14 potential Corrective Action Reports may be issued as a result of the OCRWM audit.
- Approved the following procedures: QAP-3-3, Revision 3; QAP-5-1, Revision 3; PCN QAP-3-0, Revision 2, P01; PCN QAP-3-5, Revision 5; PCN QAP-3-13, Revision 2, P01; PCN QAP-12-1, Revision 0, P02; PCN 19-2, Revision 3, P01; QAP-16-2, Revision 2; QAP-1-0, Revision 2.
- Reviewed preliminary copies of the Verification and Validation (V&V) Plan and Life-Cycle Plan for HEATING 7.2f.
- Assisted in clarifying the requirements of the recently revised QAP-3-1, Revision 5, in preparation for the upcoming QAP-3-1 review of the Design Requirement Document (DRD).
- Continued to resolve OCRWM QA comments on the May 6, 1994, Requirements Traceability Network (RTN) submittal. The M&O had received 175 mandatory comments.

3.5.1.2 Deliverables, Publications, and Presentations:

- Developed a briefing describing the changes contained in QAP-2-5, R03, P01, and started the development of a formal training course for QAP-5-1, Revision 3, for all procedure authors, responsible managers, and QRB members.
- Provided comments on the working draft Bare Stored Nuclear Fuel Transfer (BST) Segment Design Procurement Specification to OCRWM.
- Issued Audit Report, 94-MRA-01.
- Issued Audit Report 94-NUA-01.

- Issued Surveillance Report 94-VIS-03.
- Issued Corrective Action Report (CAR) Status Report for all open CARs.

3.5.1.3 Planned Work for Next Month/Major Near-Term Milestones:

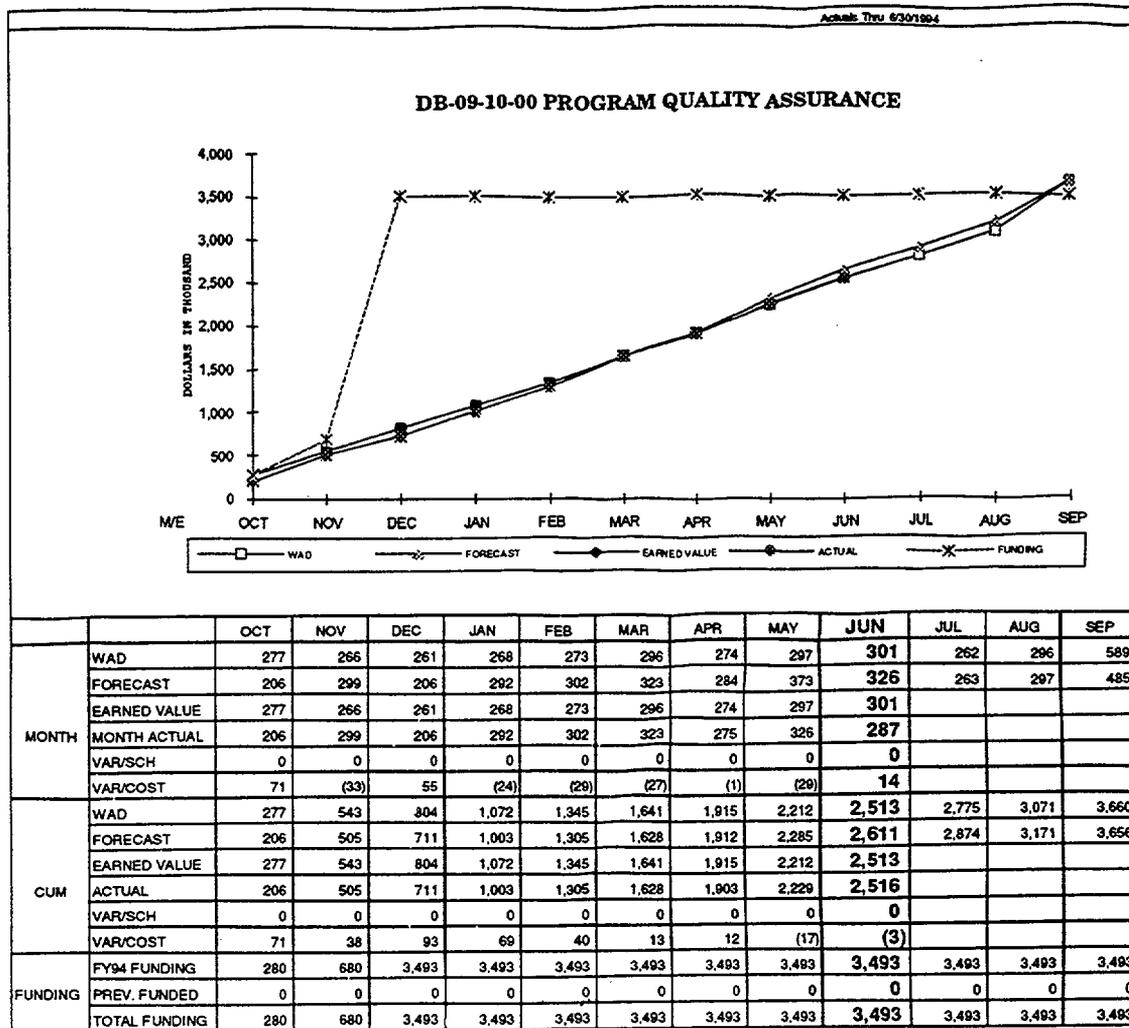
- Assemble information on procurements subject to QARD requirements with Sandia National Laboratories (SNL), Oak Ridge National Laboratory (ORNL), NUS Corporation, and SALV. Attempted to ensure that Subcontracts and Purchasing has the QA related documents applicable to these procurements.
- Resolve OCRWM OQA comments to the May 6, 1994, RTN submittal. The M&O had received 175 mandatory comments.
- Issue Surveillance Report 94-VIS-04.
- Conduct surveillance 94-VIS-05 "Letters of Delegation and Temporary Records Storage."

3.5.1.4 Variance Explanation:

- All variances are within tolerance.

3.5.1.5 Issues and Concerns:

- None.



DB-09-10-00 PROGRAM QUALITY ASSURANCE

FY94 CRWMS M&O PMS DATA (\$000)

M/E JUNE

Actuals Thru 6/30/1994

TITLE	CURRENT MONTH					FISCAL YEAR-TO-DATE					AT COMPLETE		
	BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	FCST	VAC
			SCHED	COST				SCHED	COST				
FY94 Discrete	0	0	0	0	0	0	0	0	0	0	0	0	0
FY94 LOE	301	301	287	0	14	2,461	2,461	2,436	0	25	3,493	3,556	(63)
Subtotal FY94	301	301	287	0	14	2,461	2,461	2,436	0	25	3,493	3,556	(63)
Deferred (FY93 to FY94) Discrete	0	0	0	0	0	0	0	0	0	0	0	0	0
Deferred (FY93 to FY94) LOE	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal Deferred	0	0	0	0	0	0	0	0	0	0	0	0	0
Carryover Commitments (FY93 to FY94)	0	0	0	0	0	50	50	81	0	(31)	166	101	65
TOTAL	301	301	287	0	14	2,511	2,511	2,517	0	(6)	3,659	3,657	2

Numbers may vary due to independent rounding

The following unauthorized/undefinitized pending debigissions have been made to both budget and forecast

- FY93 Undermin/Overmin
- FY93 Remaining Teammate Award Fee

Figure 3-58. Quality Assurance Cost and Schedule Summary

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3.6 SYSTEMS INTEGRATION AND COMPLIANCE

3.6.1 Systems Engineering: B&R 09-20-01-1 WBS 9.2.1.1

MANAGER: J. J. Miller

OBJECTIVE(S): Identify the systems analysis requirements; develop, integrate, and allocate system requirements; develop a program test and evaluation program; maintain the system technical baseline; and verify the adequacy of designs, construction, and compliance with system requirements.

3.6.1.1 Progress During Report Period:

- Met with the Multi-Purpose Canister (MPC) Design personnel involved in the design of the Bare Spent Nuclear Fuel Transfer (BST) System. During this meeting, responsibility was assigned to Vienna for writing the concept of operations for the BST system. Also discussed was the evaluation of the Bell BST concept. Electric Power Research Institute/DOE/Trans Nuclear will address the external cell BST concept.
- Obtained approval of the scenario assumptions for the base case and alternative scenarios being used for FY94 system studies and waste stream data transmittals to the M&O projects. Made production computer runs and forwarded two data sets of waste stream logistics and characteristics data to the Mined Geological Disposal System Development (MGDS) and Systems Engineering Departments in Las Vegas.
- Completed sensitivity studies evaluating the impact of annual operating costs and operational alternatives for spent fuel storage pools on total Civilian Radioactive Waste Management System (CRWMS) Life-Cycle Costs (LCCs). Summarized the results into a report titled "Sensitivity Analysis for the Multi-Purpose Canister System Conceptual Design Phase."
- Completed two data packages for Requirements Documents To Be Determined/To Be Resolved (TBD/TBR) issue resolutions.
- Participated in the kickoff of DOE's Nuclear Materials Disposition Project (NMDP) on June 1-2, 1994, at Sandia National Laboratory. Provided presentation assistance to RW-4.
- Discussed the logistics data needed to evaluate CRWMS operations with RW-42 and the Nuclear Waste Negotiator's Office (NWNO). It was suggested that NWNO officially request the M&O to provide the logistics data to support their evaluations.
- Continued developing the System Requirements Documents, Revision 2 to include delivery of the preliminary draft CRWMS Requirements Document (CRD) to RW-32 for review.

- Conducted a formal Quality Assurance (QA) indoctrination of ORNL staff working on Oak Ridge Isotope Generation (ORIGEN) on June 16-17, 1994. Initiated the transition of the ORIGEN effort to QA Requirement Document (QARD) control. Also provided technical support to the revision of the Procurement Plan and Statement of Work for the Memorandum Purchase Order (MPO) with ORNL. Started revising ORIGEN, Task Order #25, to formally transition ORNL to performing work subject to QARD requirements under the M&O QA Program.
- Created a new Waste Stream Model (WSM) output file structure and tested the use of a commercial database application, using Microsoft Access, as a post processor for WSM/Interface output data. Revised the WSM Life-Cycle Plan (LCP) and Validation Test Plan based on comments received from an internal technical review. Developed tools to assist the WSM validation process that, because of the complex cask logistics and multiple at-reactor options, is impractical to replicate by hand calculation.
- Completed an in-depth analysis of the repository cost-estimating methodology used by Las Vegas for the repository costs of MPC System Study. This methodology is based on cost data from the Site Characterization Plan Conceptual Design accounting for changes in the use of the Tunnel Boring Machine, MPC, or in-drift emplacement.
- Calculated waste generator costs using the Engineering Cost Model (ECM) for a parametric study of the MPC. An initial effort to make the analysts' use of the ECM more efficient resulted in the development of a capability to support archiving of study results - a reduction of 40% in the average analysis time.
- Delivered a Quarterly Characteristics Database Baseline (CDB) Newsletter that included information on the May 26 CDB User Group Meeting and reports from the subcommittees on Radiological, Quantities, and High-Level Waste (HLW) data. Participated in a System Engineering analysis of the effect of reprocessing long-term Neptunium production by importing the CDB Isotopes table into Microsoft ACCESS, removing Uranium and Plutonium records, and generating a report of isotope compositions after 50 years of aging time. Participated in the Energy Information Administration (EIA) Reactor Database Working Group meeting to review status of the 1993 RW-859 survey. Reviewed the ORNL CDB Peer Review documents supplied by RW-321.
- Initiated a program for off-site storage of duplicate software baselines suggested by a DOE auditor's recommendation/concern. Began revising the planned software-related 19-series QAPs.
- Completed DOE/Nuclear Regulatory Commission (NRC) audit of Systems Engineering software, QAP-19-1, QAP-19-2, and QAP-19-4; the audit resulted in no major concerns or findings. The audit team recommended modification of QAP-19-4 to address acquired software issues and completion of the tools to automate the Software Configuration Management (SCM) status accounting system. Developed a Memorandum of Understanding between M&O Purchasing, Subcontracts, Integrated

Resources Management, and the site Software Configuration Managers to resolve the issue of integrated problem reporting for acquired software.

3.6.1.2 Deliverables, Publications, and Presentations:

- Briefed the RW-30 transition team on June 2, 1994, summarizing the charter of the Systems Analysis Department, the status of ongoing analyses, and plans for the remainder of FY94.
- Delivered a briefing to RW-13 on June 24, 1994, regarding LCC comparisons among the Proposed Program Approach, the MPC System, and the draft 1992 Total-System LCC.
- Presented a summary on the waste stream logistics and characteristics data for the MGDS Advanced Conceptual Design (ACD) at the MGDS Focused ACD Design Integration Workshop held on June 29 at Lawrence Livermore National Laboratory.
- Delivered the Technical Management Plan for the Assessment of HLW Acceptance to RW-32 for review.
- Provided inputs regarding the Systems Analysis high-level waste scoping study for presentation by RW-32 at the Nuclear Waste Technical Review Board panel meeting. The meeting addressed the impacts of defense HLW on repository development.
- Delivered the System Architecture Stakeholder Panel Meeting Final Report to RW-30.
- Delivered the review draft CRD, Revision 2, to RW-32 on June 20, 1994.
- Issued the Characteristics Database (CDB) Baseline Newsletter for the second and third quarters of FY94.
- Delivered the Quarterly Report of the Model Integration Natural Working Group for the second quarter of FY94.
- Conducted a mandatory M&O QA Program Indoctrination and introductory briefing on the software-related QAPs to the ORNL staff working on the ORIGEN effort.
- Delivered the Quarterly Activity Summary for Software Configuration Management and Software Validation and Verification to DOE on June 20, 1994.

3.6.1.3 Planned Work for Next Month/Major Near-Term Milestones:

- Complete the draft reports on impacts of Stored Nuclear Fuel age and burnup, at-reactor modal capability, RADTRAN lessons learned, logic network, and MPD sensitivity analyses.

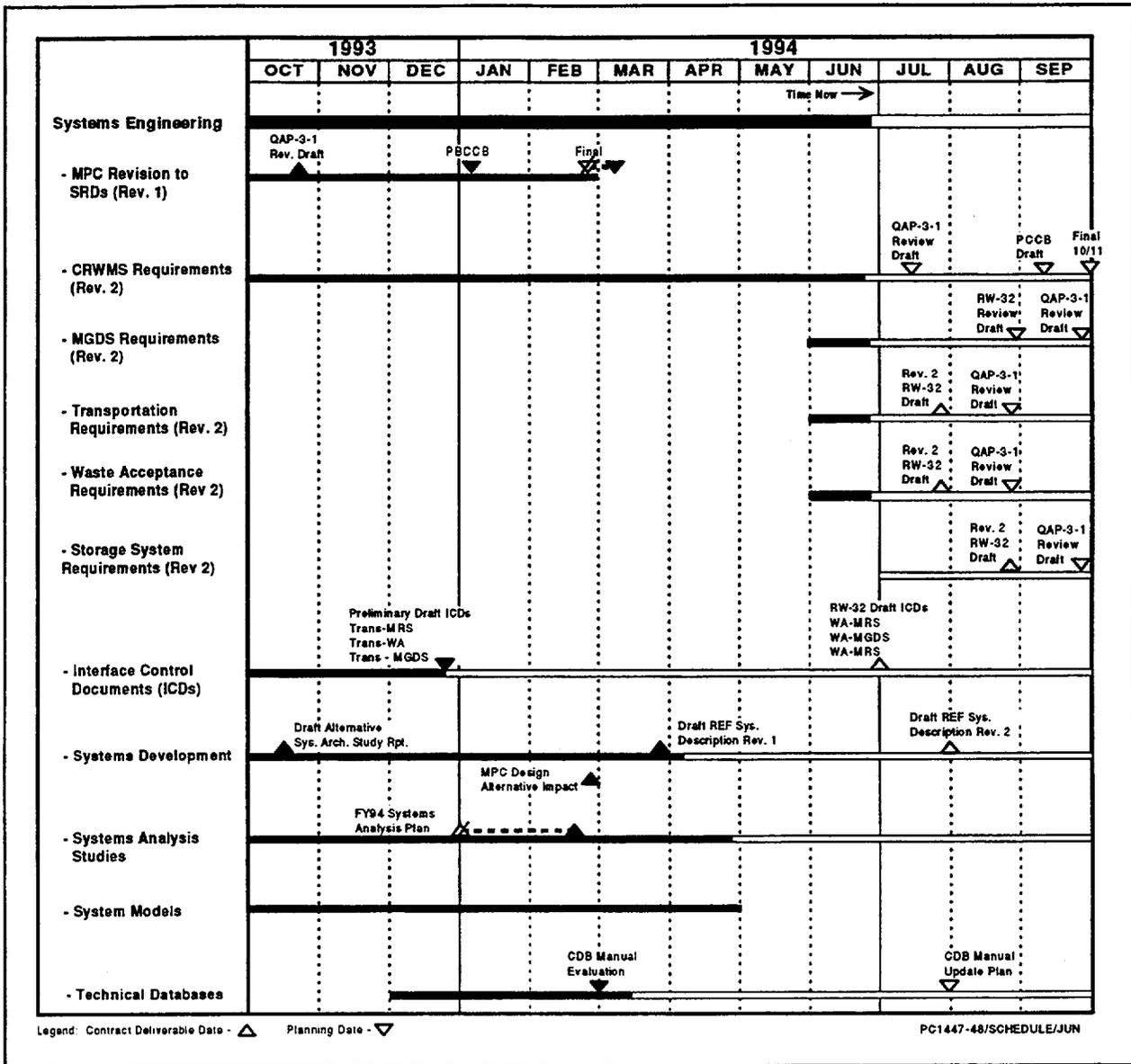
- Deliver the final System Architecture Study Report.
- Complete the draft Central Management and Operations Control Center Issue paper.
- Deliver the preliminary drafts of the Waste Acceptance System Requirements Document, Revision 2, and the Transportation System Requirements Document, Revision 2 to RW-32.
- Deliver the revised preliminary draft of the MGDS-Transportation Interface Control Document to RW-30.
- Complete the conversion of the ORNL ORIGEN effort to M&O QA Program control.

3.6.1.4 Variance Explanation:

- All variances are within tolerance.

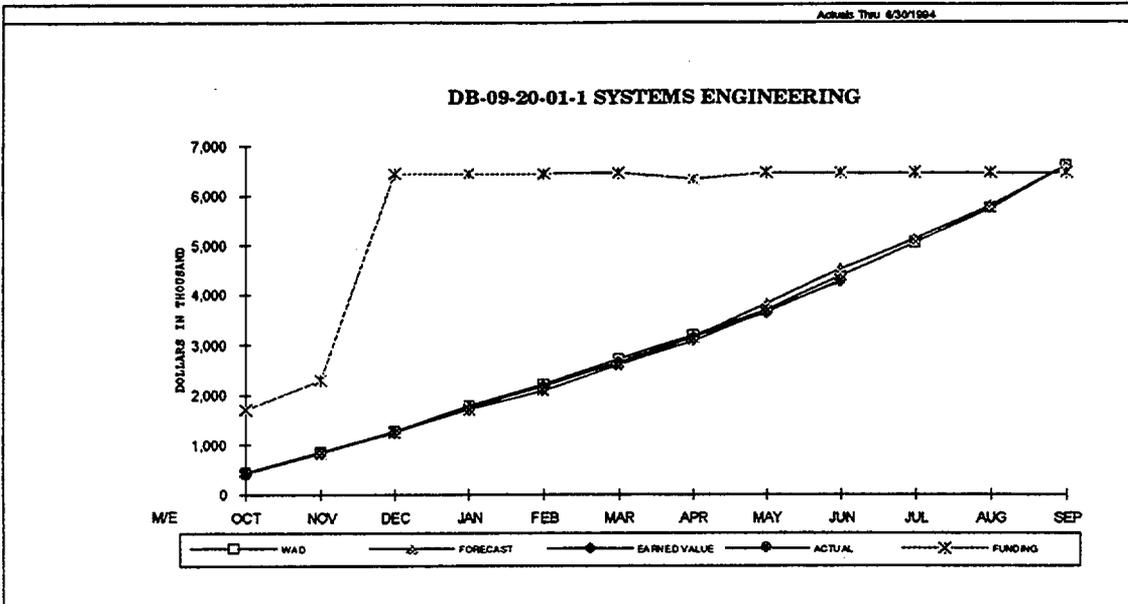
3.6.1.5 Issues and Concerns:

- None.



- [NOTE: 1) Systems Engineering - Result of status of CRWMS Requirements, Revision 2, and the second increment of ICDs.
- 2) CRWMS Requirements - The WAD and CRD and SRD schedules have been revised completely to implement the Proposed Program Approach (PPA). CRD Revision 2 RW-32 review draft is now due on 6/15/94.
- 3) Interface Control Documents (ICDs) - The first three ICDs (WA-TRANS, MRS-TRANS, MGDS-TRANS) were submitted to RW-30 in December 1993. Since then, MGDS-TRANS has been updated consistent with Revision 1 of the SRDs. This updated ICD is in M&O review; it will go to RW-32 for review 6/94.]

Figure 3-59. SI&C - Systems Engineering Activity Schedules



		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MONTH	WAD	446	407	419	513	436	506	469	500	681	685	700	846
	FORECAST	435	396	425	450	387	516	552	656	708	614	671	799
	EARNED VALUE	418	404	428	499	428	484	492	495	640			
	MONTH ACTUAL	435	396	425	450	387	516	480	578	605			
	VAR/SCH	(28)	(3)	9	(14)	(8)	(22)	23	(5)	(41)			
	VAR/COST	(17)	8	3	49	41	(32)	12	(83)	35			
CUM	WAD	446	853	1,272	1,785	2,221	2,727	3,196	3,696	4,377	5,062	5,762	6,608
	FORECAST	435	831	1,256	1,706	2,093	2,609	3,161	3,817	4,525	5,139	5,810	6,609
	EARNED VALUE	418	822	1,250	1,749	2,177	2,661	3,153	3,648	4,288			
	ACTUAL	435	831	1,256	1,706	2,093	2,609	3,089	3,667	4,272			
	VAR/SCH	(28)	(31)	(22)	(36)	(44)	(66)	(43)	(48)	(89)			
	VAR/COST	(17)	(9)	(6)	43	84	52	64	(19)	16			
FUNDING	FY94 FUNDING	409	994	5,143	5,143	5,143	5,170	5,170	5,325	5,325	5,325	5,325	5,325
	PREV. FUNDED	1,304	1,304	1,304	1,304	1,304	1,304	1,171	1,151	1,151	1,151	1,151	1,151
	TOTAL FUNDING	1,713	2,298	6,447	6,447	6,447	6,474	6,341	6,476	6,476	6,476	6,476	6,476

DB-09-20-01-1 SYSTEMS ENGINEERING

FY94 CRWMS M&O PMS DATA (\$000)

Actuals Thru 6/30/1994

TITLE	CURRENT MONTH					FISCAL YEAR-TO-DATE					AT COMPLETE		
	BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	FCST	VAC
				SCHED	COST				SCHED	COST			
FY94 Discrete	131	94	96	(37)	(2)	1,099	1,046	925	(53)	121	1,570	1,692	(122)
FY94 LOE	425	425	346	0	79	2,706	2,706	2,788	0	(82)	3,907	4,167	(260)
Subtotal FY94	556	519	442	(37)	77	3,805	3,752	3,713	(53)	39	5,477	5,859	(382)
Deferred (FY93 to FY94) Discrete	117	114	78	(3)	36	321	285	237	(36)	48	689	384	304
Deferred (FY93 to FY94) LOE	8	8	87	0	(79)	194	194	246	0	(52)	360	270	90
Subtotal Deferred	125	122	165	(3)	(43)	515	479	483	(36)	(4)	1,048	654	394
Carryover Commitments (FY93 to FY94)	0	0	(1)	0	1	58	58	77	0	(19)	85	97	(12)
TOTAL	681	641	606	(40)	35	4,378	4,289	4,273	(89)	16	6,610	6,610	0

Numbers may vary due to independent rounding

The following unauthorizations and deferrals pending obligations have been made to both budget and forecast:

- FY93 Underun/Overrun
- FY93 Remaining Teammate Award Fee

Figure 3-60. SI&C - System Engineering Cost and Schedule Summary

3.6.2 Systems Planning and Integration: B&R 09-20-01-2 WBS 9.2.1.2

MANAGER: J. J. Miller/G. A. Carruth

OBJECTIVE(S): Develop management system documentation, develop an automated system for the management of system requirements, integrate engineering specialties, perform system safety and risk assessments, and establish technical performance measurement system and conduct evaluations.

3.6.2.1 Progress During Report Period:

- Provided specialty engineering activities assistance for the Tunnel Boring Machine (TBM) Operational Readiness Review (ORR). Developed a preliminary list of safety issues resulting from review of design documentation and multiple site visits. Submitted the list, which will be included in the Safety Analysis Report, to the performing contractor(s), the ORR, and Yucca Mountain Site Characterization Office (YMSCO).

3.6.2.2 Deliverables, Publications, and Presentations:

- Delivered the Automated Requirement Management System (ARMS) LCP to RW-322 for review and comment.
- Incorporated a majority of comments received from RW-322 into the latest revision of ARMS User Manual, Volume 1. Deferred the remaining comments until the next planned revision to avoid further delays in distributing the updated manual. The unresolved comments do not impact the validity or utility of the document.
- Delivered the camera-ready copy of the Office of Civilian Radioactive Waste Management (OCRWM) Program Systems Engineering Management Plan (SEMP), Revision 3. The SEMP was approved by the Program Baseline Change Control Board (PBCCB) for production and distribution.

3.6.2.3 Planned Work for Next Month/Major Near-Term Milestones:

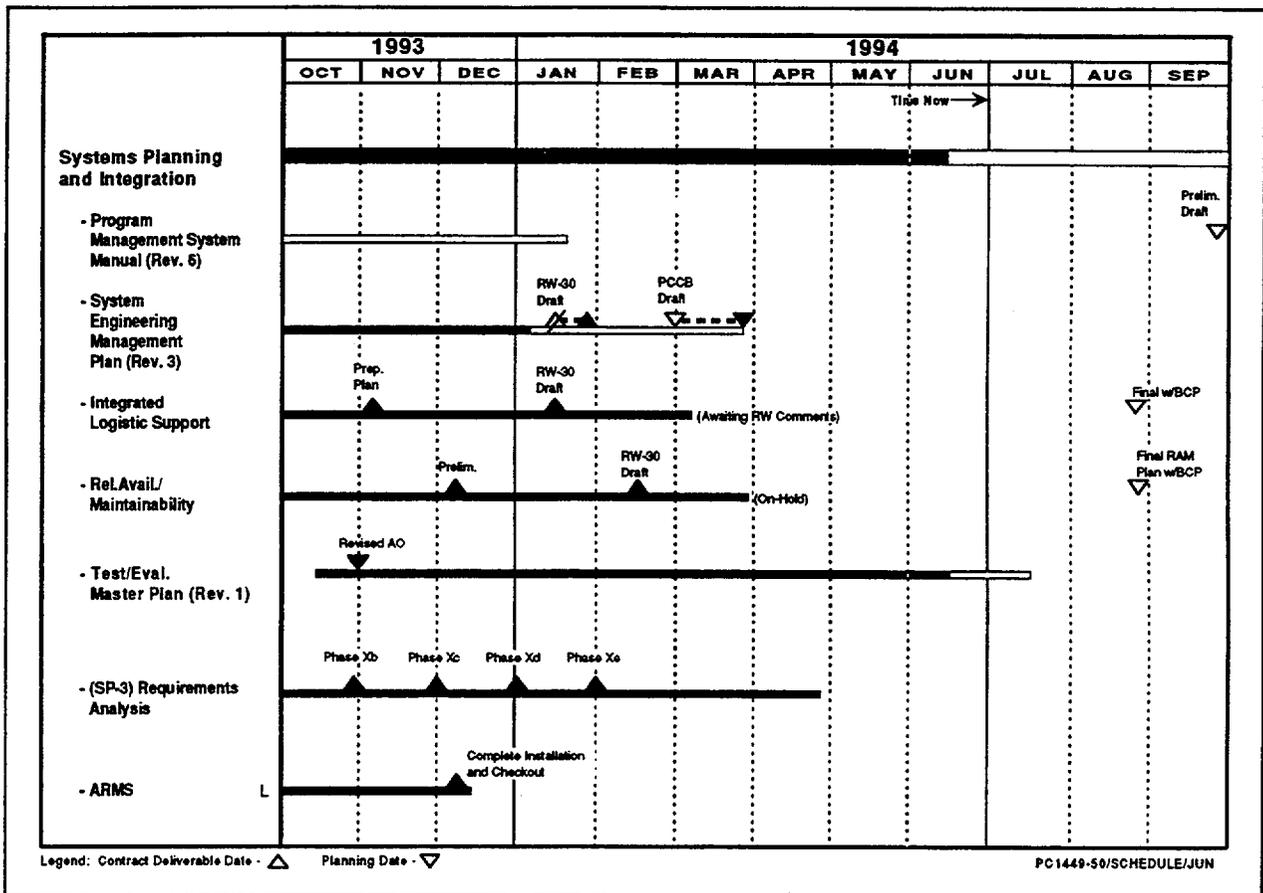
- Incorporate customer comments into the ARMS LCP and deliver the final to M&O QA Manager for approval.
- Complete TBM safety analysis activities and assist YMSCO generation of the Safety Analysis Report.
- Complete the development of the ARMS Verification Test Procedures and load controlled test data.
- Coordinate review and resolve comments on the Program Management System Manual, Revision 6.

3.6.2.4 Variance Explanation:

- All variances are within tolerance.

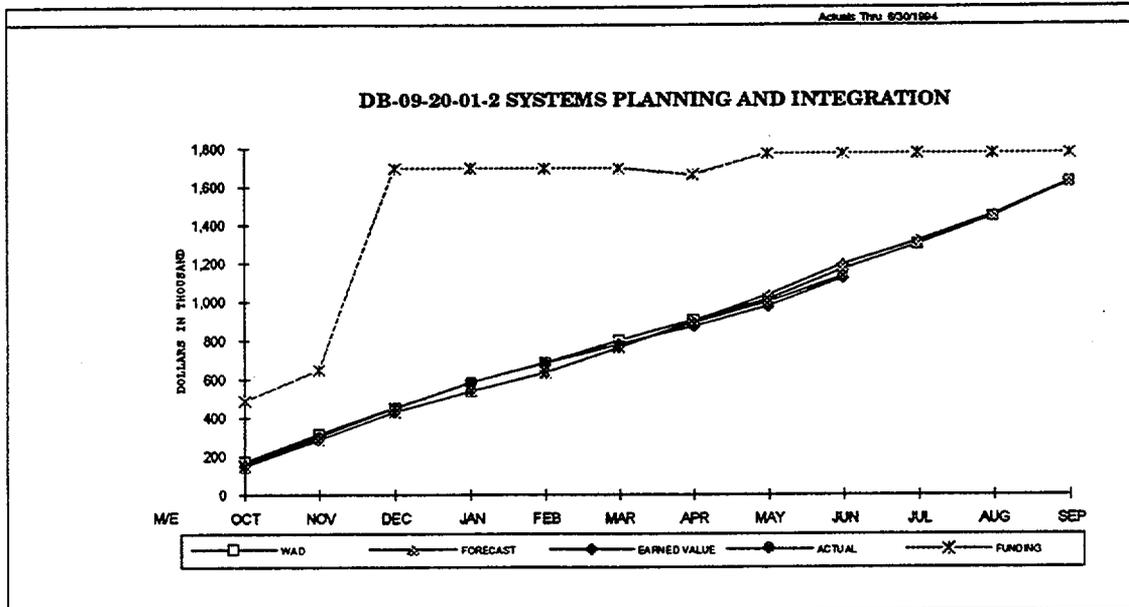
3.6.2.5 Issues and Concerns:

- None.



- [NOTES: 1) The OCRWM Reorganization resulted in a directive to provide a draft PMSM revision in advance of the initial FY94 planning date.
- 2) All scheduled FY94 deliverables except repetitive monthly reports have been delivered for WBS 9.2.1.2.]

Figure 3-61. SI&C - Systems Planning and Integration Activity Schedule



		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MONTH	WAD	170	143	138	132	101	114	105	109	155	130	143	180
	FORECAST	146	138	146	108	94	130	135	139	155	124	137	169
	EARNED VALUE	156	146	147	134	99	99	91	103	145			
	MONTH ACTUAL	146	138	146	108	94	130	128	110	131			
	VAR/SCH	(14)	3	9	2	(2)	(15)	(14)	(6)	(10)			
	VAR/COST	10	8	1	26	5	(31)	(37)	(7)	14			
CUM	WAD	170	313	451	583	684	798	903	1,012	1,167	1,297	1,440	1,620
	FORECAST	146	284	430	538	632	762	897	1,036	1,191	1,315	1,452	1,621
	EARNED VALUE	156	302	449	583	682	781	872	975	1,120			
	ACTUAL	146	284	430	538	632	762	890	1,000	1,131			
	VAR/SCH	(14)	(11)	(2)	0	(2)	(17)	(31)	(37)	(47)			
	VAR/COST	10	18	19	45	50	19	(18)	(25)	(11)			
FUNDING	FY94 FUNDING	113	274	1,322	1,322	1,322	1,322	1,322	1,439	1,439	1,439	1,439	1,439
	PREV. FUNDED	374	374	374	374	374	374	339	335	335	335	335	335
	TOTAL FUNDING	487	648	1,696	1,696	1,696	1,696	1,661	1,774	1,774	1,774	1,774	1,774

DB-09-20-01-2 SYSTEMS PLANNING AND INTEGRATION

FY94 CRWMS M&O PMS DATA (\$000)

Actuals Thru 6/30/1994

TITLE	CURRENT MONTH					FISCAL YEAR-TO-DATE					AT COMPLETE		
	BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	FCST	VAC
				SCHED	COST				SCHED	COST			
FY94 Discrete	43	41	32	(2)	9	294	252	209	(42)	43	413	367	46
FY94 LOE	102	102	99	0	3	553	553	569	0	(16)	877	885	(8)
Subtotal FY94	145	143	131	(2)	12	847	805	778	(42)	27	1,290	1,252	38
Deferred (FY93 to FY94) Discrete	10	2	1	(8)	1	269	264	296	(5)	(32)	269	325	(56)
Deferred (FY93 to FY94) LOE	0	0	(1)	0	1	42	42	20	0	22	49	9	40
Subtotal Deferred	10	2	0	(8)	2	311	306	316	(5)	(10)	318	334	(16)
Carryover Commitments (FY93 to FY94)	0	0	0	0	0	11	11	36	0	(25)	13	36	(23)
TOTAL	155	145	131	(10)	14	1,169	1,122	1,130	(47)	(8)	1,621	1,622	(1)

Numbers may vary due to independent rounding

The following unauthorizations/deferred pending obligations have been made to both budget and forecast

- FY93 Undermin Overrun
- FY93 Remaining Teammate Award Fee

Figure 3-62. SI&C - System Planning and Integration Cost and Schedule Summary

3.6.3 Configuration Management: B&R 09-20-01-3 WBS 9.2.1.3

MANAGER: J. J. Miller/G. A. Carruth

OBJECTIVE(S): Develop and implement the OCRWM Configuration Management Program. Develop, operate, and maintain the Configuration Information System (CIS). Develop and implement the M&O Configuration Management Program.

3.6.3.1 Progress During Report Period:

- Completed development of the CIS Phase 2 System.
- Completed the CIS Phase 2 Acceptance Test.

3.6.3.2 Deliverables, Publications, and Presentations:

- Delivered the preliminary draft CIS Phase 2 Training Plan to OCRWM.
- Delivered the OCRWM Engineering Drawings and Associated Lists Requirements to RW-323.
- Delivered the CIS Phase 2 Acceptance Test Plan to RW-323.

3.6.3.3 Planned Work for Next Month/Major Near-Term Milestones:

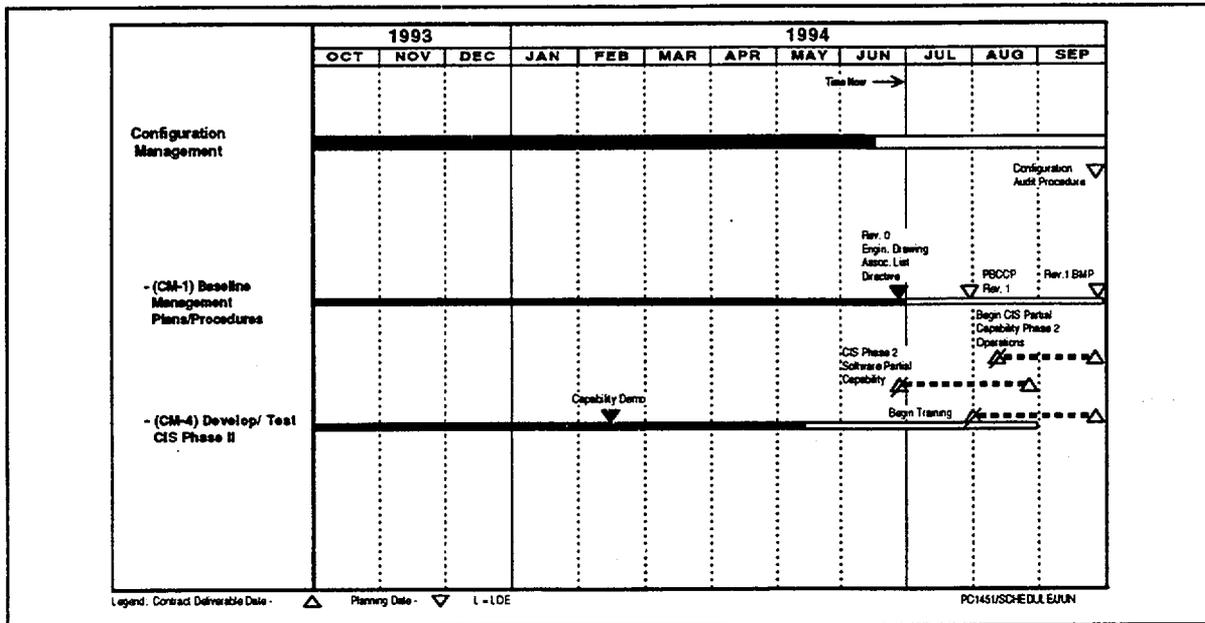
- Retest several test cases associated with CIS Phase 2 Acceptance Testing and obtain OCRWM approval.
- Complete the CIS Phase 2 User Manual.
- Complete the development of the preliminary draft CIS Phase 2 Lesson Plan.
- Obtain the PBCCB approval of the OCRWM Program Baseline Change Control Procedure, Revision 1.
- Complete the revision of the OCRWM Baseline Management Plan, Revision 1.
- Complete comment resolution of the OCRWM Baseline Management Procedure, Configuration Audit.

3.6.3.4 Variance Explanation:

- All variances are within tolerance.

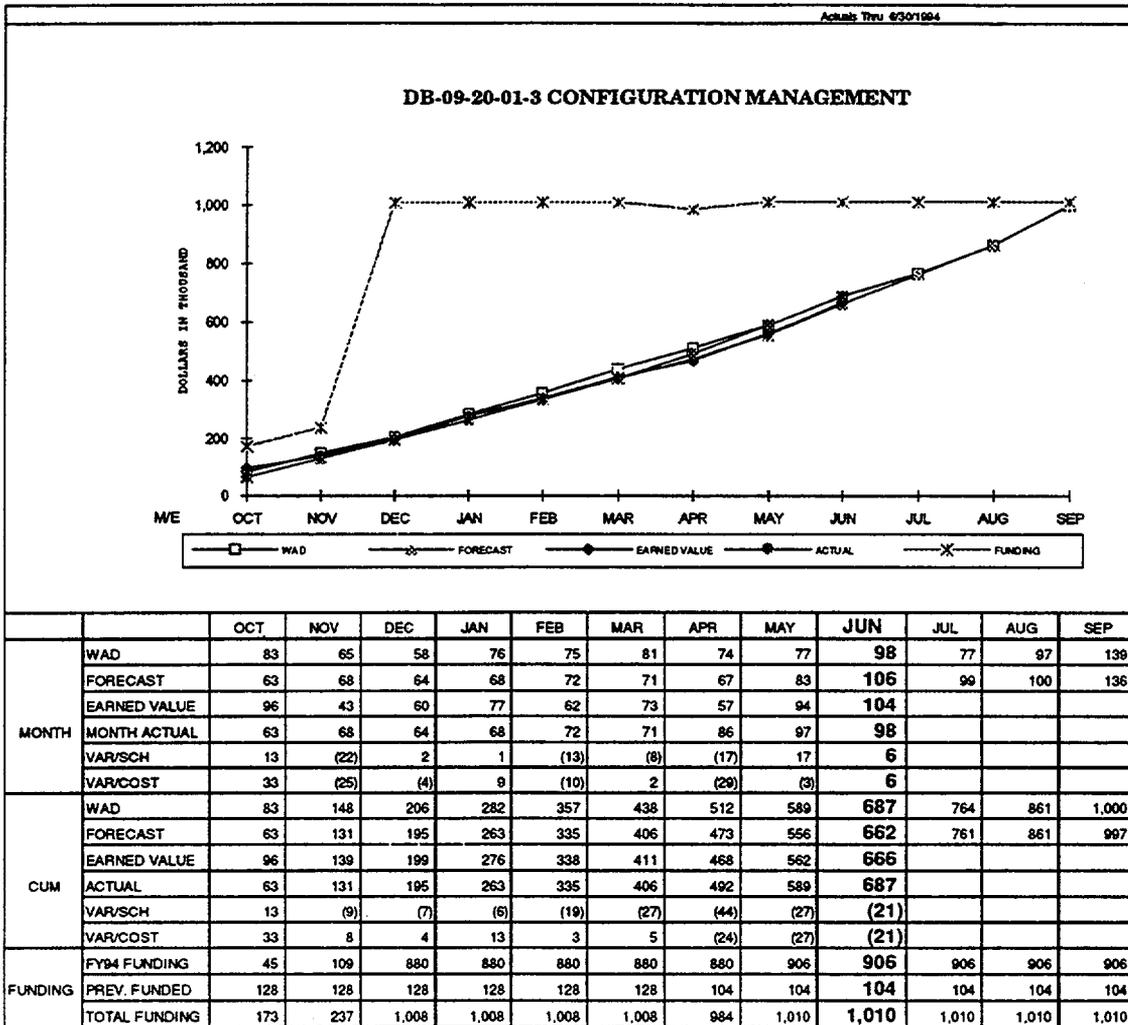
3.6.3.5 Issues and Concerns:

- None.



[NOTE: The CIS Phase 2 database has not been formally accepted by the customer. Awaiting OCRWM approval of the Change Control Procedure.]

Figure 3-63. SI&C - Configuration Management Activity Schedule



DB-09-20-01-3 CONFIGURATION MANAGEMENT

FY94 CRWMS M&O PMS DATA (\$000)
M/E JUNE

Actuals Thru 6/30/1994

TITLE	CURRENT MONTH					FISCAL YEAR-TO-DATE					AT COMPLETE		
	BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	FCST	VAC
			SCHED	COST				SCHED	COST				
FY94 Discrete	42	80	46	7	4	367	347	388	(20)	(41)	421	538	(117)
FY94 LOE	44	44	75	0	(9)	305	305	289	0	16	485	460	25
Subtotal FY94	87	94	99	7	(5)	672	652	677	(20)	(25)	906	998	(92)
Deferred (FY93 to FY94) Discrete	0	0	0	0	0	0	0	0	0	0	0	0	0
Deferred (FY93 to FY94) LOE	10	10	0	0	10	10	10	0	0	10	88	0	88
Subtotal Deferred	10	10	0	0	10	10	10	0	0	10	88	0	88
Carryover Commitments (FY93 to FY94)	0	0	0	0	0	4	4	10	0	(6)	4	9	(5)
TOTAL	97	104	99	7	5	686	666	687	(20)	(21)	906	907	1

Numbers in any vary due to independent rounding.

The following unauthorized/unfunded pending delegations have been made to both budget and forecast:

- FY93 Undermin/Overrun
- FY93 Remaining Teammate Award Fee

Figure 3-64. SI&C - Configuration Management Cost and Schedule Summary

3.6.4 Regulatory Policy and Requirements: B&R 09-20-02-1 WBS 9.2.2.1

MANAGER: D. Fenster

OBJECTIVE(S): Issue and maintain regulatory interpretation and guidance documents. Coordinate regulatory issues for the OCRWM program and ensure National Environmental Policy Act (NEPA) compliance.

3.6.4.1 Progress During Report Period:

- Reviewed the Programmatic Spent Nuclear Fuel (SNF) Management and Idaho National Engineering Laboratory Environmental Restoration and Waste Management Programs Environmental Impact Statement (EIS) concurrence package and recommended that the OCRWM NEPA Compliance Officer accept the package.
- Reviewed the Notice of Intent to prepare an EIS for the Fabrication and Deployment of an MPC System for the Management of Civilian SNF.
- Reviewed the Responses to Comments on the April 1994 Draft Project Management Plan for the MPC.
- Supported the comment resolution process for EH comments on the Project Management Plan for the MPC EIS.

3.6.4.2 Deliverables, Publications, and Presentations:

- Provided a camera-ready copy of the Regulatory Guidance Document (RGD) to RW-30 on June 15, 1994. This deliverable completed work on the RGD under the FY94 Work Authorization Directive.
- Delivered the OCRWM FY96 Environment, Safety, and Health Management (ES&H) Plan Crosscut data to RW-30 on June 15, 1994. RW-30 will forward the data to EH and CR.
- Delivered the Review of Comments Disposition on the Programmatic SNF Management and Idaho Engineering Laboratory Environmental Restoration and Waste Management Programs EIS to RW-332.
- Delivered comments on the following documents to RW-332:
 - The draft standards document titled "Guidelines for Evaluation of Nuclear Facility Training Programs."
 - The draft standards document titled "Preparation, Review, and Approval of Implementation Plans for Nuclear Safety Requirements."

- The draft standards document titled "Requesting and Granting Exemptions to Nuclear Safety Requirements."
 - The Directive Management Document for DOE Order 5300.2E "Telecommunications; Emissions Security (TEMPEST)."
 - The draft DOE Order 1430 titled "Scientific and Technical Information Management."
 - The Notice of Proposed Rulemaking on the Comprehensive Guideline for Procurement of Products Containing Recovered Materials and Recovered Materials Advisory Notice.
- Delivered Regulatory Compliance and Permit Status Report for Site Characterization for May 1994 to RW-332.
 - Delivered the OCRWM ES&H Management Plan to RW-332.
 - Delivered the summary of the Waste Reduction Steering Committee Meeting, May 10, 1994, to RW-332.
 - Delivered the final draft MGDS Material Control and Accounting Program Plan to RW-332.

3.6.4.3 Planned Work for Next Month/Major Near-Term Milestones:

- Compile the draft text for final delivery of the ES&H Management Plan on September 1, 1994. Notified by EH on June 30, 1994, that the final version of the Internal Review Budget has been approved. A new data crosscut will be due to EH on July 25, 1994. This will require that the M&O conduct a complete review of all financial data in the ES&H Management Plan.
- Revise the draft OCRWM NEPA Procedures Manual.
- Continue developing the OCRWM NEPA Training Course and Course materials.
- Deliver the "Preliminary Environmental Evaluation of the MPC System."
- Develop the "OCRWM NEPA Strategy Options Paper."
- Review Argonne National Laboratory's "MPC EIS Public Participation Plan" and "MPC EIS Implementation Plan."
- Deliver the Regulatory Compliance and Permit Status Report for Site Characterization for June 1994.

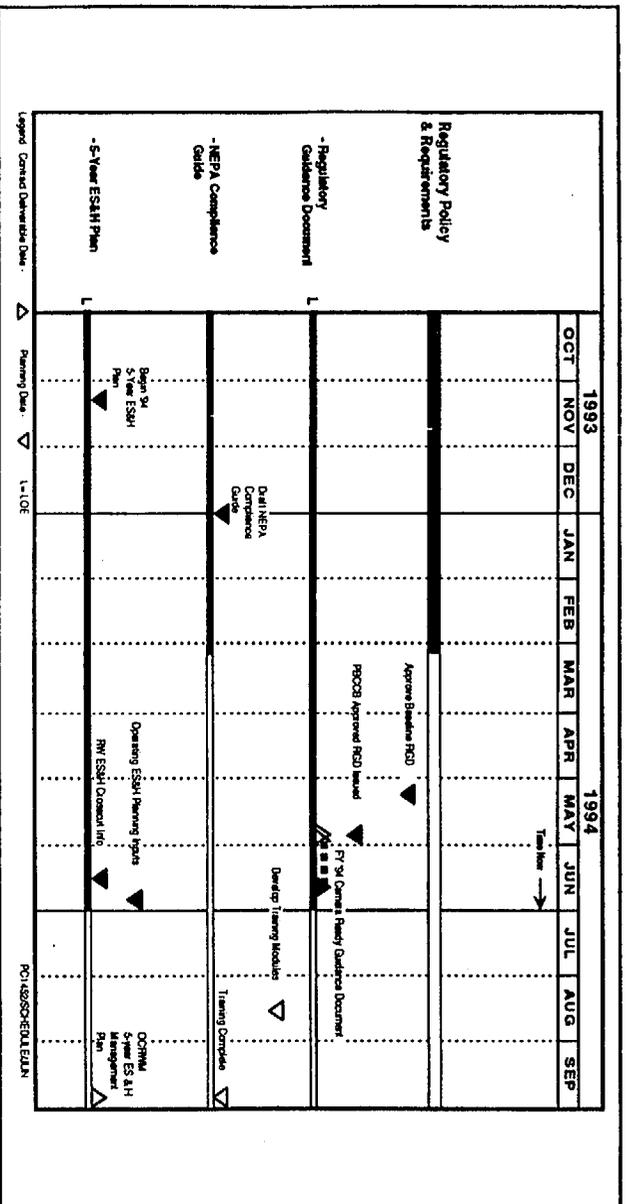
- Develop the Regulatory Compliance and Permit Status Report for Site Characterization, to be dated July 1994.

3.6.4.4 Variance Explanation:

- All variances are within tolerance.

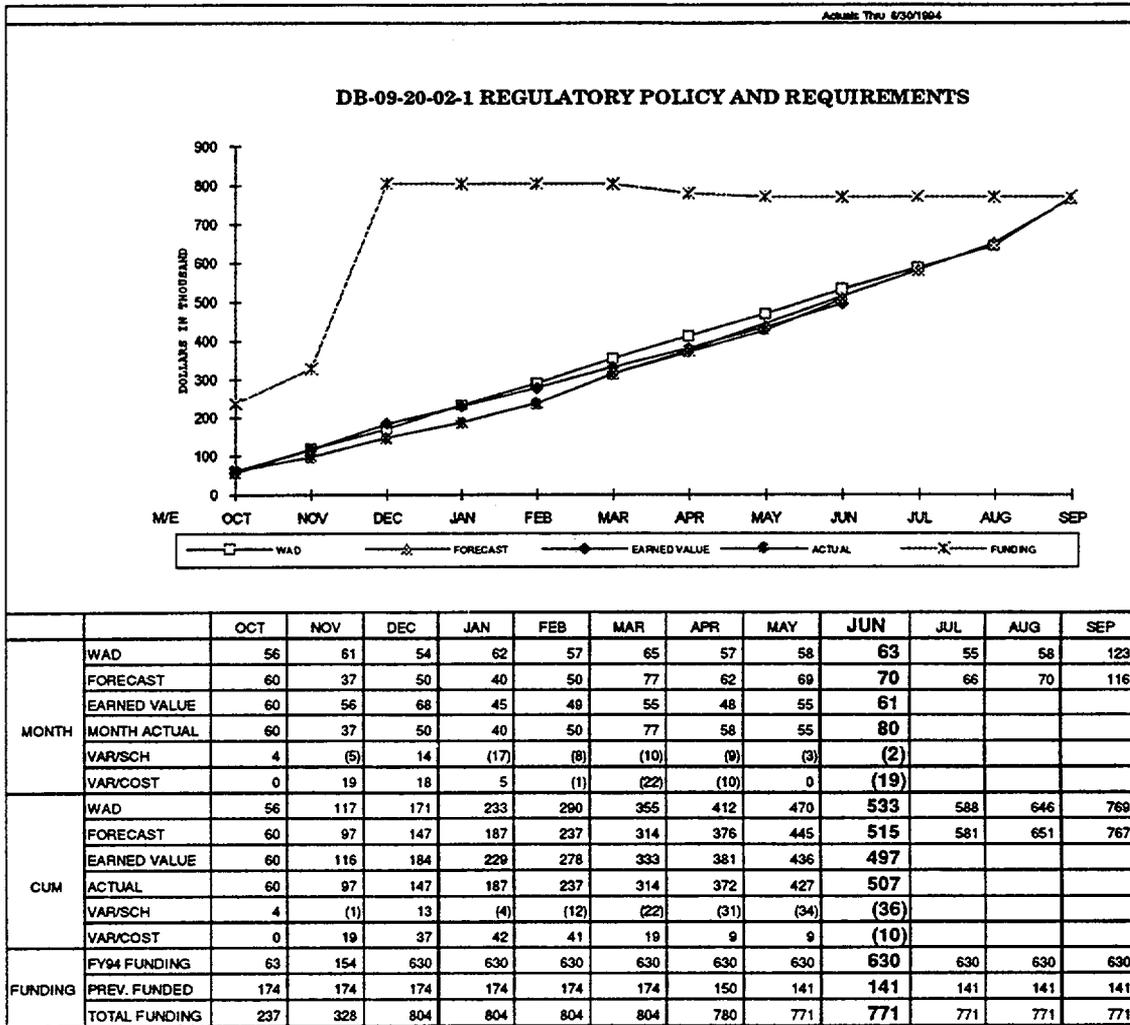
3.6.4.5 Issues And Concerns:

- None.



[NOTE: NEPA Compliance Guide - EH is in process of issuing guidance to the DOE regarding how NEPA is to be interpreted. OCRWM is now revising the NEPA Compliance Manual and development of the training materials based on the new guidance will follow.]

Figure 3-65. SI&C - Regulatory Policy and Support Activity Schedule



DB-09-20-02-1 REGULATORY POLICY AND REQUIREMENTS

FY94 CRWMS M&O PMS DATA (\$000)

M/E JUNE Actuals Thru 6/30/1994

TITLE	CURRENT MONTH					FISCAL YEAR-TO-DATE					AT COMPLETE		
	BUDGET	EARNED VALUE	ACTUALS	SCHED	COST	BUDGET	EARNED VALUE	ACTUALS	SCHED	COST	BUDGET	FCST	VAC
FY94 Discrete	0	0	0	0	0	0	0	0	0	0	0	0	0
FY94 LOE	58	58	72	0	(16)	455	455	469	0	(14)	630	629	1
Subtotal FY94	58	58	72	0	(16)	455	455	469	0	(14)	630	629	1
Deferred (FY93 to FY94) Discrete	5	0	8	(5)	(8)	75	37	20	(38)	17	125	116	9
Deferred (FY93 to FY94) LOE	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal Deferred	5	0	8	(5)	(8)	75	37	20	(38)	17	130	121	9
Carryover Commitments (FY93 to FY94)	0	3	0	3	3	3	6	17	3	(11)	8	15	(7)
TOTAL	63	61	80	(2)	(19)	533	498	506	(35)	(8)	768	755	3

Numbers may vary due to independent rounding.

The following unauthorizations/deferred pending delegations have been made to both budget and forecast:

- FY93 Unamun/Owman
- FY93 Remaining Termite Award Fee

Figure 3-66. SI&C - Regulatory Policy and Support Cost and Schedule Summary

3.6.5 Regulatory Integration: B&R 09-20-02-2 WBS 9.2.2.2

MANAGER: D. Fenster

OBJECTIVE(S): Coordinate and develop regulatory, licensing, and compliance requirements for safeguards, security, and guidance document. Prepare Annotated Outlines for the potential license applications for a geologic repository and a Monitored Retrievable Storage (MRS) facility for the OCRWM Program Office.

3.6.5.1 Progress During Report Period:

- Assisted in the DOE and M&O effort to gain NRC acceptance of the Quality Assurance Requirements and Descriptions document (QARD) for 10 CFR Part 71.
- Completed revisions to the RW-1 Statement for the Record and briefing book for the Director's presentation to the NRC Commissioners on June 6, 1994, at the NRC building in Rockville, MD.
- Completed a summary of the 64th Advisory Committee on Nuclear Waste (ACNW). Follow-on Meeting, held in Bethesda, MD on June 9, 1994. The main focus was preparation of ACNW reports regarding Center for Nuclear Waste Regulatory Analysis (CNWRA) tectonics and volcanism studies.
- Participated in the Licensing Support System (LSS) Report Development Task Group Requirements Research and User/Stakeholder Expectation Review. The overall LSS strategy review is being directed from Las Vegas. Draft products to date include LSS Requirements from Subpart J, a summary of the LSS Advisory Review Panel, and LSS Options.
- Conducted a Licensing Training Workshop on June 15, 1994, at the Maryland Avenue office.

3.6.5.2 Deliverables, Publications, and Presentations:

- Delivered the ACNW Working Group Review of the Staff's Capability in Computer Modelling and Performance Assessment for the High-Level Waste Management Program to RW-331.
- Presented a summary of the June 23 LSS Task Force Status Briefing to DOE.
- Delivered the MGDS Issue Resolution Steering Group, May 20, 1994, meeting summary to RW-331.
- Prepared a presentation to NRC on the Status of the Civilian Radioactive Waste Management Program meeting summary.

3.6.5.3 Planned Work for Next Month/Major Near-Term Milestones:

- Deliver a summary of the 65th ACNW meeting.
- Continue work on the Mined Geologic Disposal System - Annotated Outline, Revision 4.
- Continue work on scoping the issue of disposal of "Other Wastes."
- Hold a meeting in Albuquerque with Sandia National Laboratories to scope out and schedule work to be done on the issue of Ground Water Travel Time.
- Participate in the LSS Working Group meeting and prepare briefing for RW-2.
- Present a paper on Safeguards Plan for a Multi-Purpose Canister based OCRWM Program at the Institute of Nuclear Materials Management meeting to be held on July 17-20, 1994 in Naples, FL.

3.6.5.4 Variance Explanation:

- The current period cost variance of (\$48K/27%) is due to the booking of Winston and Strawn costs for effort budgeted in prior months. No program impact and no corrective action required.

3.6.5.5 Issues And Concerns:

- None.

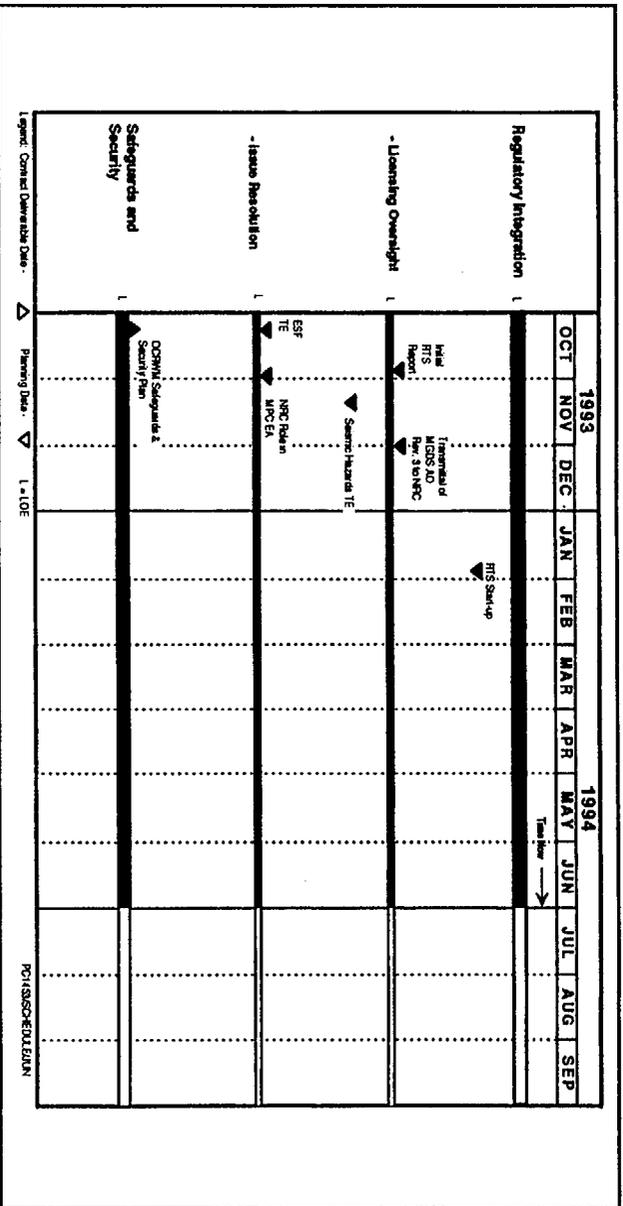
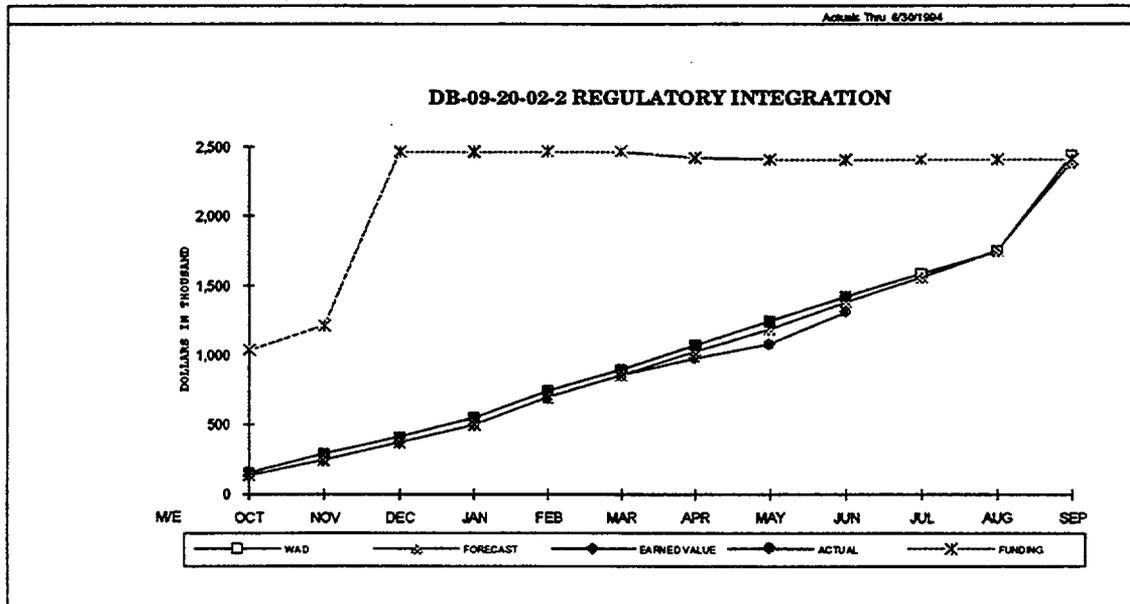


Figure 3-67. SI&C - Regulatory Integration Activity Schedule



		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MONTH	WAD	155	134	123	136	194	153	178	173	178	163	162	690
	FORECAST	137	107	127	126	197	159	177	157	195	178	191	641
	EARNED VALUE	155	134	123	136	194	153	178	173	178			
	MONTH ACTUAL	137	107	127	126	197	159	124	105	226			
	VAR/SCH	0	0	0	0	0	0	0	0	0			
	VAR/COST	18	27	(4)	10	(3)	(6)	54	68	(48)			
CUM	WAD	155	289	412	548	742	895	1,073	1,246	1,424	1,587	1,749	2,439
	FORECAST	137	244	371	497	694	853	1,030	1,187	1,382	1,560	1,751	2,392
	EARNED VALUE	155	289	412	548	742	895	1,073	1,246	1,424			
	ACTUAL	137	244	371	497	694	853	977	1,082	1,308			
	VAR/SCH	0	0	0	0	0	0	0	0	0			
	VAR/COST	18	45	41	51	48	42	96	164	116			
FUNDING	FY94 FUNDING	124	302	1,552	1,552	1,552	1,552	1,552	1,552	1,552	1,552	1,552	1,552
	PREV. FUNDED	915	915	915	915	915	915	872	861	861	861	861	861
	TOTAL FUNDING	1,039	1,217	2,467	2,467	2,467	2,467	2,424	2,413	2,413	2,413	2,413	2,413

DB-09-20-02-2 REGULATORY INTEGRATION

FY94 CRWMS M&O PMS DATA (\$000)
M/E JUNE

Actuals Thru 6/30/1994

TITLE	CURRENT MONTH					FISCAL YEAR-TO-DATE					AT COMPLETE		
	BUDGET	EARNED VALUE	ACTUALS	SCHED	COST	BUDGET	EARNED VALUE	ACTUALS	SCHED	VARIANCE COST	BUDGET	FCST	VAC
FY94 Discrete	0	0	0	0	0	0	0	0	0	0	0	0	0
FY94 LOE	135	135	129	0	6	1,080	1,080	998	0	82	1,552	1,836	(284)
Subtotal FY94	135	135	129	0	6	1,080	1,080	998	0	82	1,552	1,836	(284)
Deferred (FY93 to FY94) Discrete	0	0	0	0	0	0	0	0	0	0	0	0	0
Deferred (FY93 to FY94) LOE	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal Deferred	0	0	0	0	0	0	0	0	0	0	0	0	0
Carryover Commitments (FY93 to FY94)	43	43	97	0	(54)	345	345	309	0	36	888	586	332
TOTAL	178	178	226	0	(48)	1,425	1,425	1,307	0	118	2,440	2,392	48

Numbers may vary due to independent rounding
The following unauthorizations/delinquencies pending deobligations have been made to both budget and forecast:
- FY93 Unadmin/Overrun
- FY93 Remaining Teammate Award Fee

Figure 3-68. SI&C - Regulatory Integration Cost and Schedule Summary

3.7 STRATEGIC PLANNING

3.7.1 Strategic Planning: B&R 09-32-00 WBS 9.3.2

MANAGER: F. Ridolphi

OBJECTIVE(S): Provide complete strategic analyses to the Government and to the general manager of the M&O contract.

3.7.1.1 Progress During Report Period:

- Held several meetings with RW-4 and Weston to discuss the joint approach to contingency planning. Agreed to develop a list of potential areas for consideration and prepared the first cut of the list.
- Provided RW-4 with the current version of the draft Program Plan for review in the context of an updated "Mission Plan Amendment."
- Developed a preliminary draft briefing describing the Proposed Program Approach for an Office of Civilian Radioactive Waste Management (OCRWM) presentation at the Nuclear Waste Technical Review Board meeting to be held in July 1994.

3.7.1.2 Deliverables, Publications, and Presentations:

- None this reporting period.

3.7.1.3 Planned Work for Next Month/Major Near-Term Milestones:

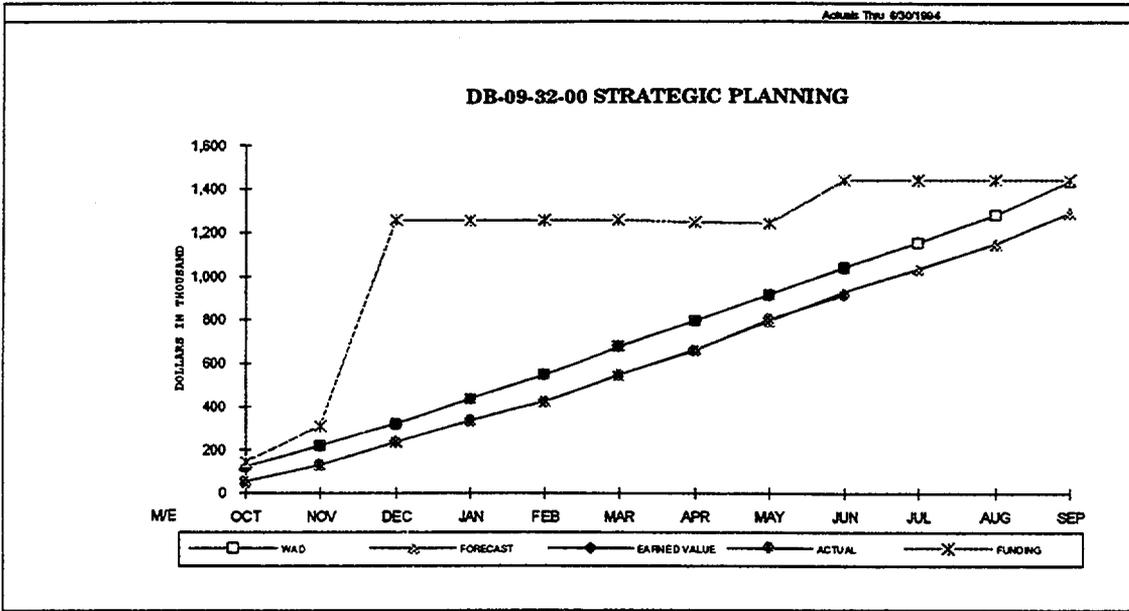
- No major milestones or deliverables planned for next reporting period.

3.7.1.4 Variance Explanation:

- The cumulative cost variance of \$128K/13% is due to a decision by the client not to pursue a technical support contract with Lawrence Livermore National Laboratory. No program impact and no corrective action required. This activity has been deleted from the forecast.

3.7.1.5 Issues and Concerns:

- None.



		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MONTH	WAD	121	97	101	118	112	128	118	118	128	112	127	153
	FORECAST	52	77	107	99	91	122	114	129	139	103	113	144
	EARNED VALUE	121	97	101	118	112	128	118	118	128			
	MONTH ACTUAL	52	77	107	99	91	122	111	143	111			
	VAR/SCH	0	0	0	0	0	0	0	0	0			
	VAR/COST	69	20	(6)	19	21	6	7	(25)	17			
CUM	WAD	121	218	319	437	549	677	795	913	1,041	1,153	1,280	1,433
	FORECAST	52	129	236	335	426	548	662	791	930	1,033	1,146	1,290
	EARNED VALUE	121	218	319	437	549	677	795	913	1,041			
	ACTUAL	52	129	236	335	426	548	659	802	913			
	VAR/SCH	0	0	0	0	0	0	0	0	0			
	VAR/COST	69	89	83	102	123	129	136	111	128			
FUNDING	FY94 FUNDING	115	279	1,228	1,228	1,228	1,228	1,228	1,228	1,428	1,428	1,428	1,428
	PREV. FUNDED	30	30	30	30	30	30	18	13	13	13	13	13
	TOTAL FUNDING	145	309	1,258	1,258	1,258	1,258	1,246	1,241	1,441	1,441	1,441	1,441

DB-09-32-00 STRATEGIC PLANNING

FY94 CRWMS M&O PMS DATA (\$000)

Actuals Thru 6/30/1994

TITLE	CURRENT MONTH					FISCAL YEAR-TO-DATE					AT COMPLETE		
	BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	FCST	VAC
				SCHED	COST				SCHED	COST			
FY94 Discrete	0	0	0	0	0	0	0	0	0	0	0	0	0
FY94 LOE	128	128	111	0	17	1,038	1,038	905	0	133	1,428	1,279	149
Subtotal FY94	128	128	111	0	17	1,038	1,038	905	0	133	1,428	1,279	149
Deferred (FY93 to FY94) Discrete	0	0	0	0	0	0	0	0	0	0	0	0	0
Deferred (FY93 to FY94) LOE	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal Deferred	0	0	0	0	0	0	0	0	0	0	0	0	0
Carryover Commitments (FY93 to FY94)	0	0	0	0	0	5	5	7	0	(2)	7	10	(3)
TOTAL	128	128	111	0	17	1,043	1,043	912	0	131	1,435	1,289	146

Numbers may vary due to independent rounding

The following unauthorizations/undefined pending delegations have been made to both budget and forecast:

- FY93 Undermin/Overrun
- FY93 Remaining Teammate Award Fee

Figure 3-69. Strategic Planning Cost and Schedule Summary

3.7.2 International Waste Management Technology: B&R 09-33-00 WBS 9.3.3

MANAGER: F. Ridolphi

OBJECTIVE(S): Maintain an awareness of international activities related to the disposal of spent fuel and high-level waste in order to integrate information from these foreign programs into the domestic program. Report on special issues regarding international program activities and provide specific recommendations.

3.7.2.1 Progress During the Reporting Period:

- Prepared responses to Organization for Economic and Cooperative Development - Nuclear Energy Agency questionnaire related to liabilities in waste storage programs. Responses were reviewed by M&O legal support and forwarded to RW-4.

3.7.2.2 Deliverables, Publications, and Presentations:

- None this reporting period.

3.7.2.3 Planned Work for Next Month/Major Near-Term Milestones:

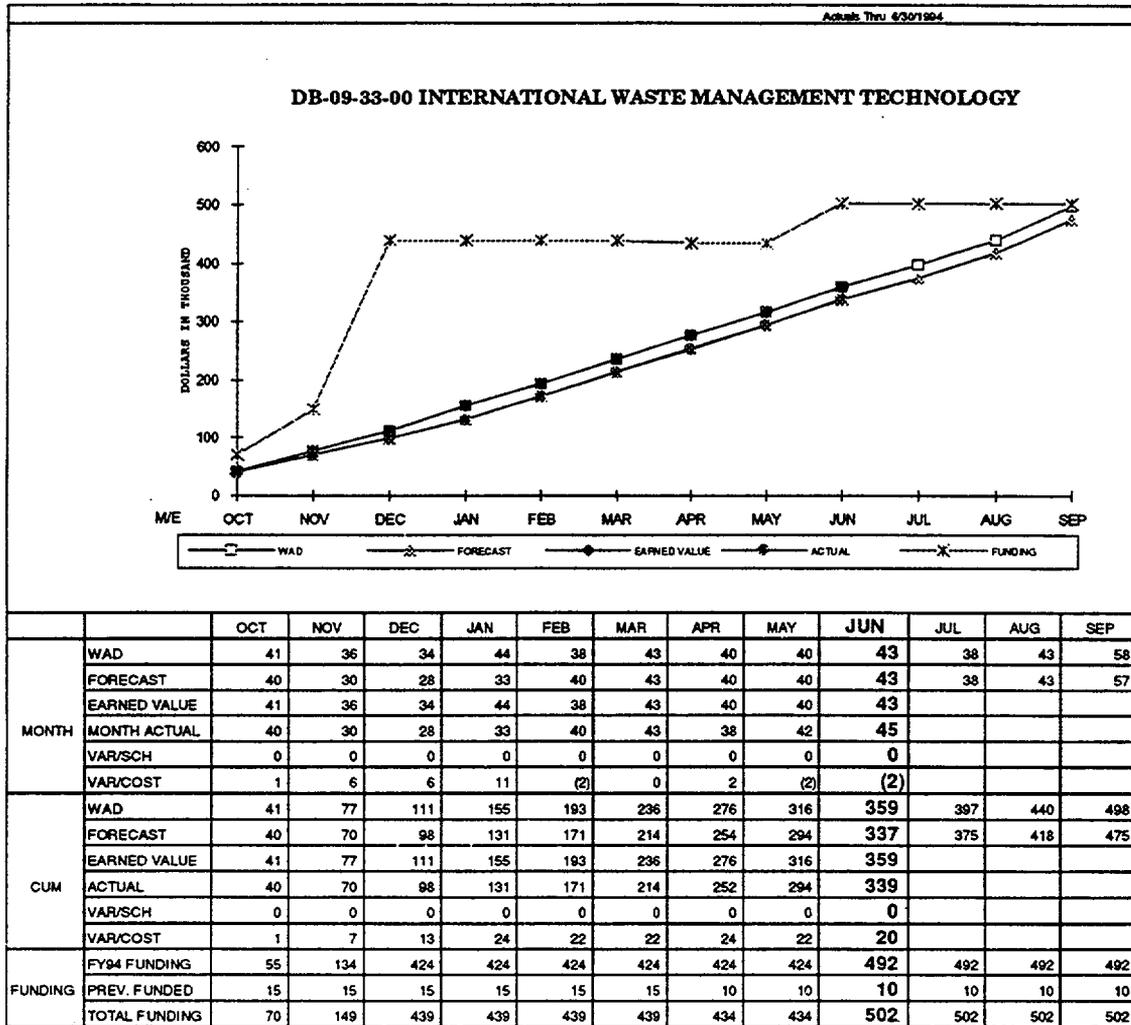
- No major milestones or deliverables are planned for the next reporting period.

3.7.2.4 Variance Explanation:

- All variances are within tolerance.

3.7.2.5 Issues and Concerns:

- None.



DB-09-33-00 INTERNATIONAL WASTE MANAGEMENT TECHNOLOGY

FY94 CRWMS M&O PMS DATA (\$000)

Actuals Thru 6/30/1994

TITLE	CURRENT MONTH					FISCAL YEAR-TO-DATE					AT COMPLETE		
	BUDGET	EARNED VALUE	ACTUALS	VARIANCE SCHED	COST	BUDGET	EARNED VALUE	ACTUALS	VARIANCE SCHED	COST	BUDGET	PCST	VAC
FY94 Discrete	0	0	0	0	0	0	0	0	0	0	0	0	0
FY94 LOE	43	43	45	0	(2)	353	353	339	0	24	492	467	25
Subtotal FY94	43	43	45	0	(2)	353	353	339	0	24	492	467	25
Deferred (FY93 to FY94) Discrete	0	0	0	0	0	0	0	0	0	0	0	0	0
Deferred (FY93 to FY94) LOE	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal Deferred	0	0	0	0	0	0	0	0	0	0	0	0	0
Carryover Commitments (FY93 to FY94)	0	0	0	0	0	6	6	10	0	(4)	6	6	0
TOTAL	43	43	45	0	(2)	359	359	339	0	20	498	473	25

Numbers may vary due to independent rounding.

The following unauthorized/undefinitized pending delegations have been made to both budget and forecast:

- FY93 Undermin/Oversun
- FY93 Remaining Teammate Award Fee

Figure 3-70. International Waste Management Technology Cost and Schedule Summary

3.8 PROGRAM CONTROL AND ADMINISTRATION

3.8.1 Program Control and Administration: B&R 09-35-00 WBS 9.3.5

MANAGER: J. L. Stern/M. King

OBJECTIVE(S): Provide program control and administrative support to the Office of Civilian Radioactive Waste Management (OCRWM) by implementing and maintaining a Program Control System for the program and Program Support elements. Prepare Monthly Program Status Reports/Charts and bi-monthly Director's Program Reviews (DPRs). Develop the FY94 Total-System Life-Cycle Cost (TSLCC) analysis; maintain the program and Program Cost and Schedule Baseline and Work Breakdown Structure (WBS) dictionaries; and publish weekly/bi-weekly reports from the Management Tracking System (MTS) and Operations Management Tracking System (OMTS) databases.

3.8.1.1 Progress During Report Period:

- Developed an expanded OMTS report that included project milestone data in a separate section along with year-long schedules for each of the Associate Directors/Office Directors (ADs/ODs) areas. The revised format was accepted by RW-13 and used to produce the report following the June 2, 1994, OMTS meeting.
- Coordinated with OCRWM on the cost and schedule variance explanations to support the June 1994 DPR.
- Assisted in the Program Management Enhancement Task Force by continuing work on tasks in support of the Program Management and Control Task Team.
- Produced the Other Participant Performance Measurement Detail book using participant-provided data.
- Developed the draft RW-13 guidance to participants for the FY95 Annual Work Plan development.
- Initiated the transition of a Planning and Control System (PACS) Participant Work Station to Weston to permit them to load information into PACS. This will provide Weston better control of their data and workstation reports for use by their managers.
- Reviewed status of Contracts in Closeout and other deobligation actions with RW-132 and RW-53. Identified additional potential deobligation opportunities.
- Reviewed budgetary inputs from Weston with RW-50 and Weston to reconcile budget/cost differences by B&R between Financial Information System (FIS) data.

3.8.1.2 Deliverables, Publications, and Presentations:

- Delivered the April 1994 PACS data to OCRWM managers and staff.

- Delivered an analysis of data reconciliation between the PACS and FIS to RW-13.
- Updated and delivered the Program Cost and Schedule Baseline Transition Schedule to RW-10.
- Delivered the draft mapping of the Work Breakdown Structure to the new OCRWM Organization (Responsibility Assignment Matrix and corresponding Cost Performance Reports based on the Organizational Breakdown), using both the PACS format for the program control system and the B&R structure for the funds management system.
- Provided the "Monthly Report on Program Status for May 31, 1994" to OCRWM.
- Delivered the Budget Execution Summary Report reflecting the June 1994 AFP and the FIS report to RW-132.

3.8.1.3 Planned Work for Next Month/Major Near-Term Milestones:

- Provide RW-35 with potential changes to contents in the Monthly Report on program status, including a new schedule for the Proposed Program Approach.
- Revise spend plans as required to incorporate updated Estimate to Complete (ETC) from participants.

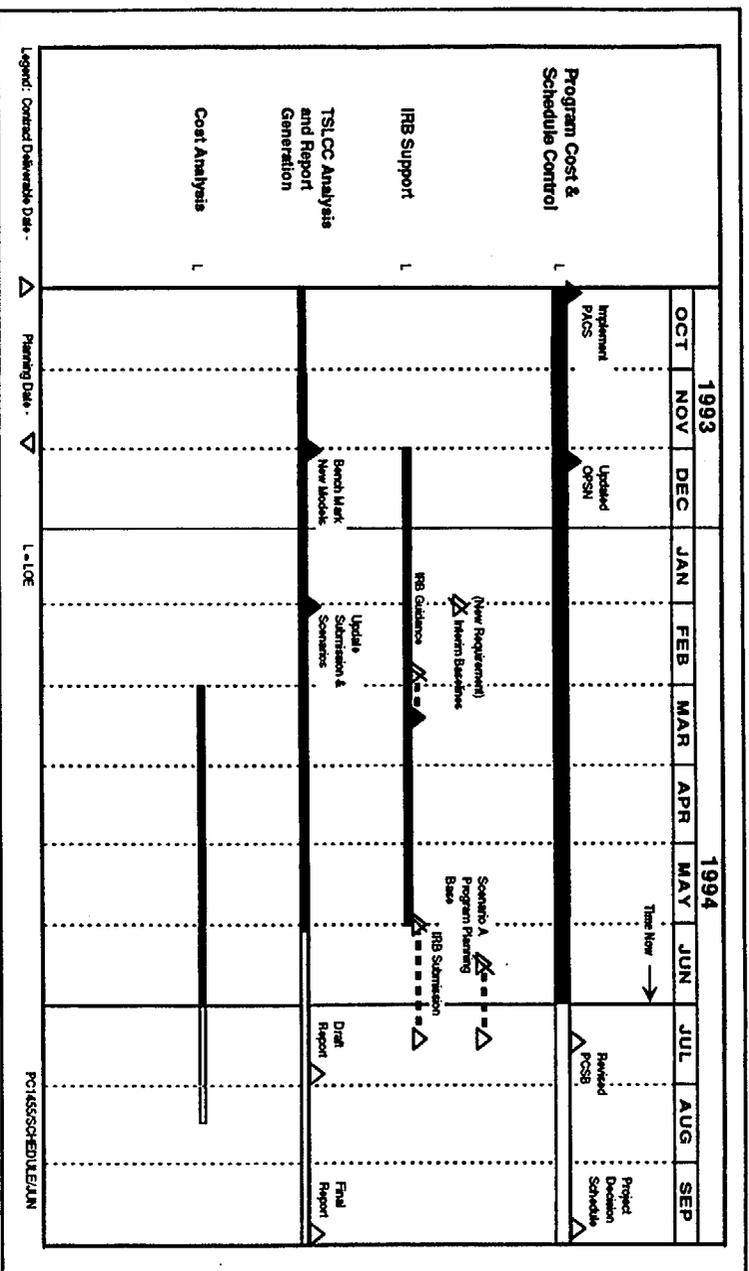
3.8.1.4 Variance Explanation:

- The current period schedule variance of (\$91K/63%) is overstated by (\$65K) due to a correction for a subtask that was deleted from last month's TSLCC Cost Account Planning Sheet (CAPS). The adjusted current period schedule variance of (\$26K/18%) is due to the Government-directed slowdown in TSLCC analysis and the substitution of other cost analysis tasks. The Government schedule for TSLCC report generation has been revised for delivery in late FY95. Plans are underway to initiate a Technical Direction Letter (TDL) to revise schedule and workscope for remaining FY94 TSLCC activities.

The current period cost variance of (\$64K/116%) is overstated due to the correction described above. The adjusted current period cost variance is \$1K/1%. The cumulative cost variance of \$213K/19% is due to the slower than planned staff buildup. Additional staff hiring is currently being conducted. Matrix support has enabled meeting Work Authorization Directive requirements.

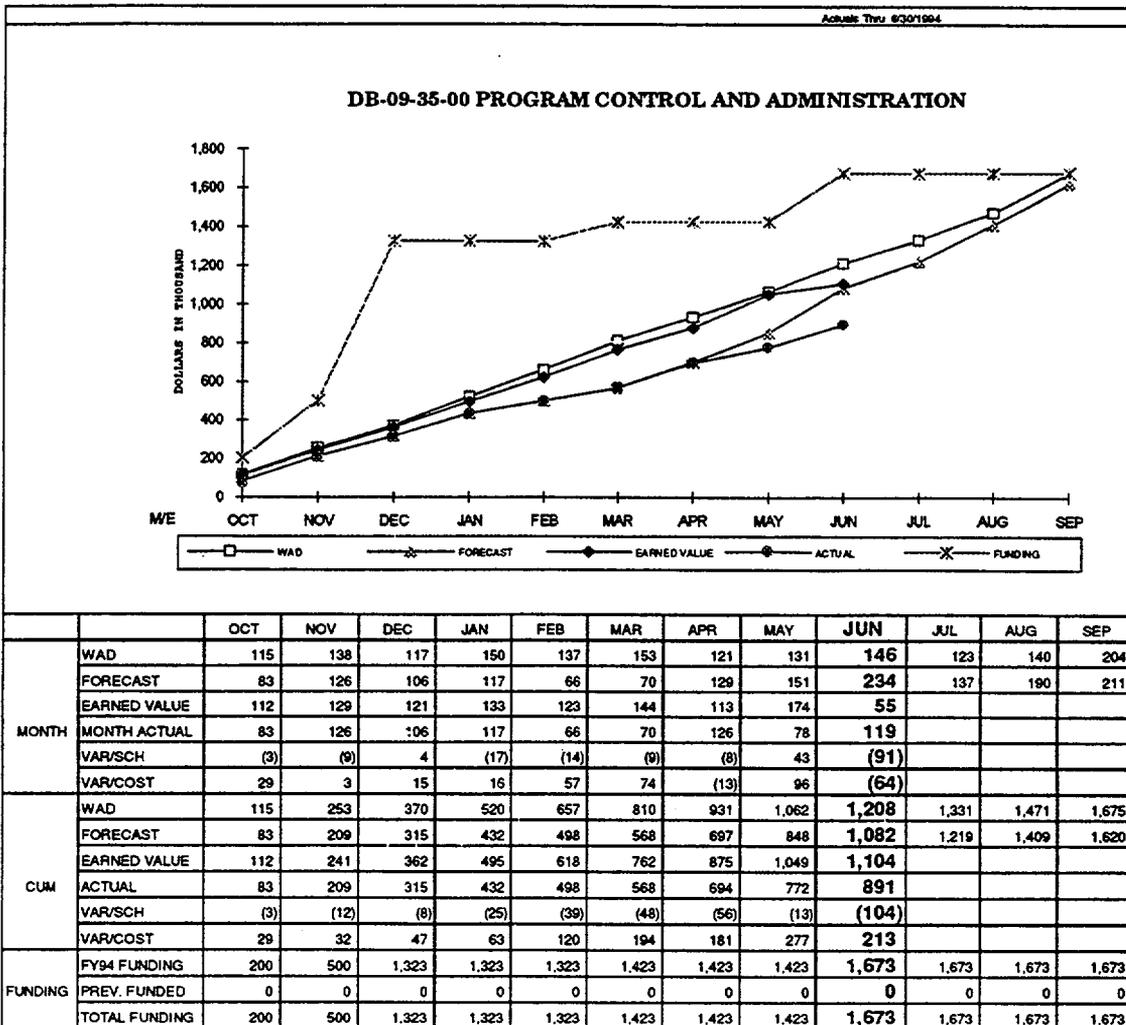
3.8.1.5 Issues and Concerns:

- None.



[NOTE: PCSB and PDS Interim Baselines and TSLCC completion have been delayed because of incorporation of the Proposed Program Approach. A TDL is being prepared to revise deliverable dates.]

Figure 3-71. Program Control and Administration Activity Schedule



DB-09-35-00 PROGRAM CONTROL AND ADMINISTRATION

FY94 CRWMS M&O PMS DATA (\$000)

Actuals Thru 6/30/1994

TITLE	CURRENT MONTH						FISCAL YEAR-TO-DATE						AT COMPLETE		
	BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	FCST	VAC		
				SCHED	COST				SCHED	COST					
FY94 Discrete	46	(46)	37	(92)	(83)	384	279	315	(105)	(36)	517	516	1		
FY94 LOE	101	101	92	0	19	824	824	574	0	250	1,158	1,102	56		
Subtotal FY94	147	55	119	(92)	(64)	1,208	1,103	889	(105)	214	1,675	1,618	57		
Deferred (FY93 to FY94) Discrete	0	0	0	0	0	0	0	0	0	0	0	0	0		
Deferred (FY93 to FY94) LOE	0	0	0	0	0	0	0	0	0	0	0	0	0		
Subtotal Deferred	0	0	0	0	0	0	0	0	0	0	0	0	0		
Carryover Commitments (FY93 to FY94)	0	0	0	0	0	0	0	0	0	0	0	0	0		
TOTAL	147	55	119	(92)	(64)	1,208	1,103	889	(105)	214	1,675	1,618	57		

Numbers may vary due to independent rounding

The following unauthorized deletions pending deobligations have been made to both budget and forecast:

- FY93 Undermin/Overmin
- FY93 Remaining Teammate Award Fee

Figure 3-72. Program Control and Administration Cost and Schedule Summary

3.9 INFORMATION MANAGEMENT

3.9.1 Information Resources Management: B&R 09-36-00 WBS 9.3.6

MANAGER: V. M. Skrinak/C. Kerrigan

OBJECTIVE(S): Manage and operate the OCRWM and M&O Records Management Systems; operate OCRWM's Quality Records Center (QRC), Central Records Facility (CRF), and Receipt and Screening functions as well as M&O's Local Records Center (LRC), Document Control Center (DCC), Receipt and Screening functions, Mail room, and Technical Information Center (TIC). Procure the Document Capture System (DCS) for evaluation and provide Records Management requirements input into InfoSTREAMS. Participate in the development of the Records Inventory Disposition Schedule (RIDS) and coordinate OCRWM Records Management Activities with other program participants. Develop, implement, and evaluate plans, policies, and procedures to facilitate the management of OCRWM program information, data, and records. Continue the implementation of the InfoSTREAMS system to provide office automation and information management capabilities. Prepare short-range, long-range, and acquisition plans for Information Technology Resources and install, support, operate, and maintain all M&O Automated Data Processing (ADP) resources.

3.9.1.1 Progress During Report Period

- Deployed InfoSTREAMS (IS) 2.0, Builds 12 and 12.1, to a small pilot group for integration and testing. Incorporated user-review recommendations in Build 12 to make system more intuitive. Published InfoSTREAMS I2.0, Build 11.1, Quick Reference Guide.
- Completed the Interim-Records Information System (I-RIS) Operations Plan. Commenced I-RIS Operations at M&O Vienna on June 22, 1994.
- Implemented an imaging application using the Licensing Data Management System (LDMS) architecture. Demonstrated superior quality of imaging versus microfilm/aperture card. Initial Operating Capability (IOC) demonstration is on track. Completed first and second Full Text Search user interface demo. Initiated development of the draft LDMS Operations Plan.
- Provided assistance to the Licensing Support System (LSS) Working Group meeting held in Las Vegas. Revised the cost model for costing scenarios recommended by LSS Working Group.
- Completed Finance personal computer upgrades. Received and installed Tricords replacement servers. Initiated Deltek testing and data migration. Cascading systems to free up Altos systems for transfer to Las Vegas and Weston. Las Vegas Automation Procurements have all been processed to M&O procurement.
- Developing inputs to Headquarters (HQ) Short-Range Plan and Las Vegas Short-Range Plan. Developing inputs to FY95 Annual Work Plan.

3.9.1.2 Deliverables, Publications, and Presentations:

- Presented InfoSTREAMS 2.0 Computer-Based Training at "Blue Sky" Forum sponsored by DOE's Information Technology Services Division.

3.9.1.3 Planned Work for Next Month/Major Near-Term Milestones:

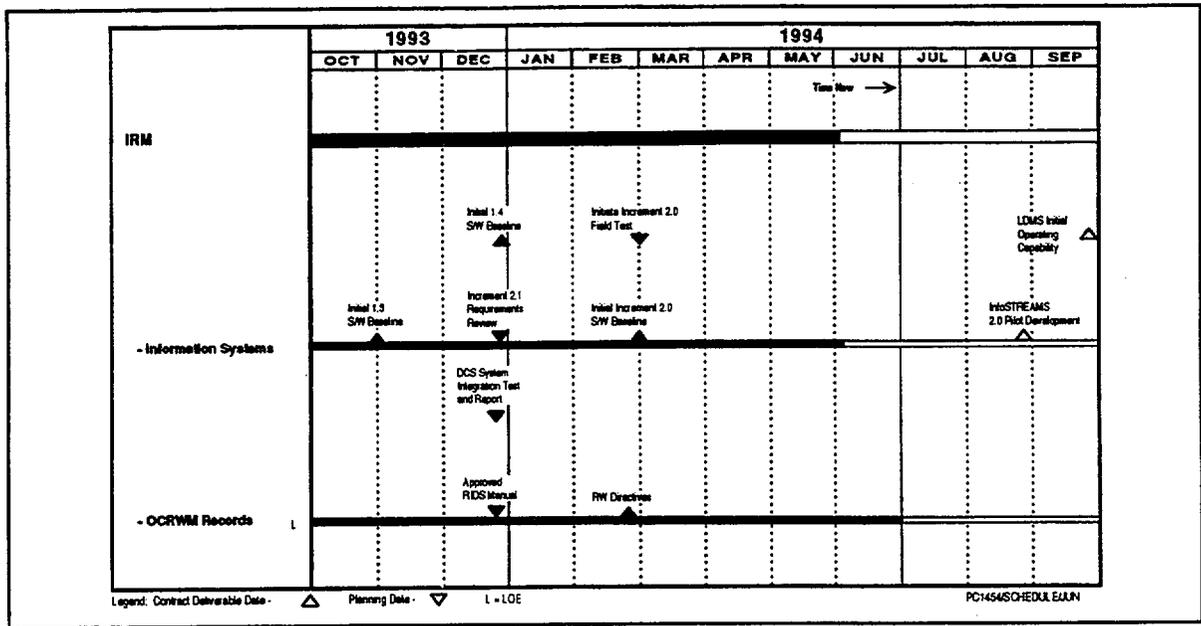
- Continue integration of Storage Monitor/Distributed Services Library (SM/DSL) for NetWare.
- Publish InfoSTREAMS I2.0, Build 12, Quick Reference Guide.
- Review InfoSTREAMS Overview Video production version.
- Support the initiation of I-RIS indexing in Las Vegas.
- Provide first demo for LDMS to RW-20 on July 19.
- Complete Finance/Management Systems Organization (MSO) Novell migration.
- Complete CaLANdar installations.
- Increase role in supporting and marketing information systems at HQ.
- Present an Executive Briefing of Records Training: Module 2 in RW-1's staff meeting.
- Complete the Reprocessing Plan.
- Begin consolidation of LRC/CRF operations in Vienna
- Continue dialogue with EM/HQ and sites at West Valley and Savannah River concerning turnover of defense waste records.

3.9.1.4 Variance Explanation:

- All variances are within tolerance.

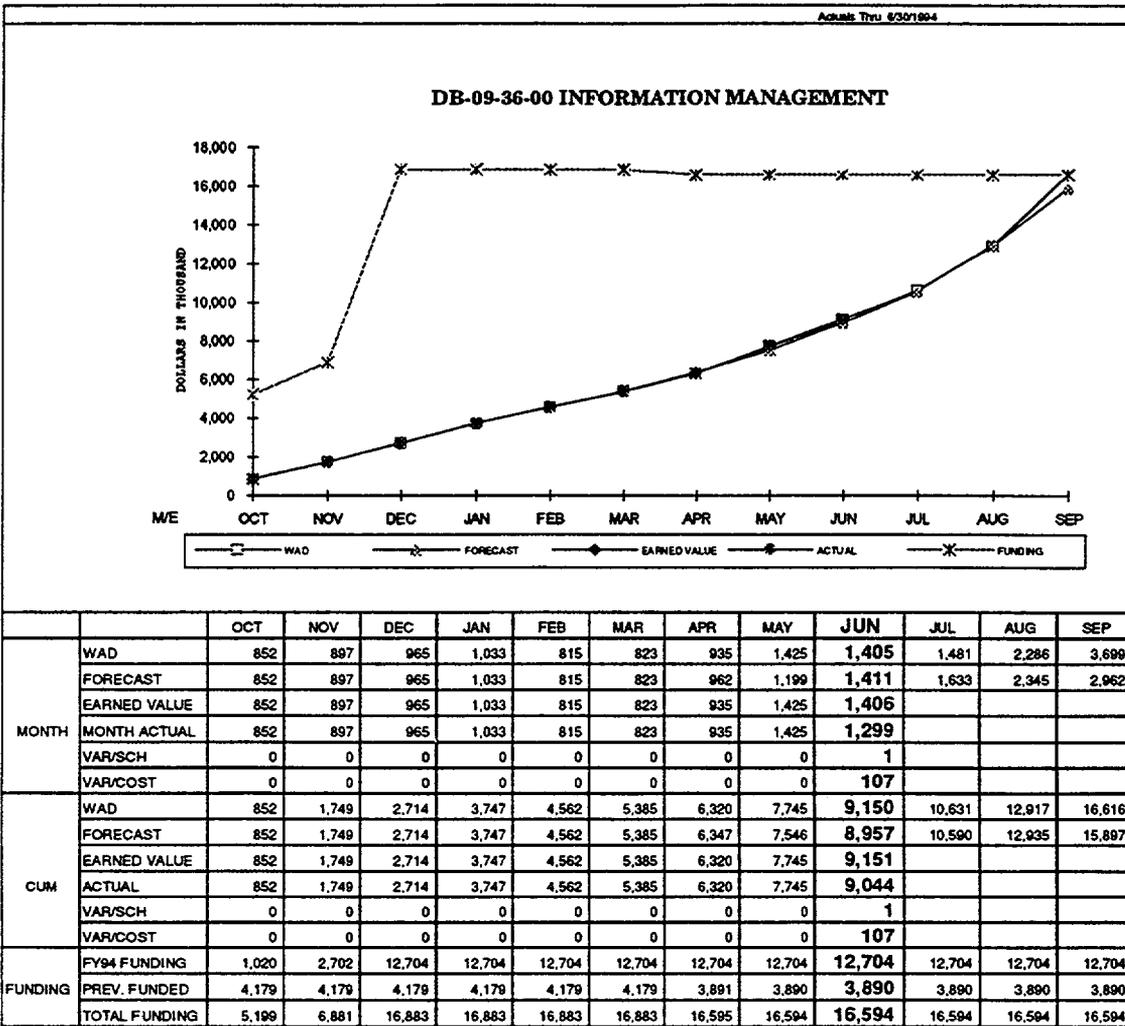
3.9.1.5 Issues and Concerns:

- None.146



[NOTE: In the process of being re-baselined.]

Figure 3-73. Information Resource Management Activity Schedule



DB-09-36-00 INFORMATION MANAGEMENT

FY94 CRWMS M&O PMS DATA (\$000)
M/E JUNE

Actuals Thru 6/30/1994

TITLE	CURRENT MONTH						FISCAL YEAR-TO-DATE					AT COMPLETE		
	BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	FCST	VAC	
				SCHED	COST				SCHED	COST				
FY94 Discrete	3	4	0	1	4	17	18	14	1	4	23	21	2	
FY94 LOE	1,280	1,280	1,191	0	89	6,938	6,938	6,849	0	89	12,835	12,323	512	
Subtotal FY94	1,283	1,284	1,191	1	93	6,955	6,956	6,863	1	93	12,858	12,344	514	
Deferred (FY93 to FY94) Discrete	0	0	1	0	(1)	742	742	743	0	(1)	742	736	6	
Deferred (FY93 to FY94) LOE	0	0	0	0	0	0	0	0	0	0	13	13	0	
Subtotal Deferred	0	0	1	0	(1)	742	742	743	0	(1)	755	749	6	
Carryover Commitments (FY93 to FY94)	122	122	107	0	15	1,453	1,453	1,437	0	16	3,001	2,803	198	
TOTAL	1,405	1,406	1,299	1	107	9,150	9,151	9,043	1	108	16,614	15,896	718	

Numbers may vary due to independent rounding

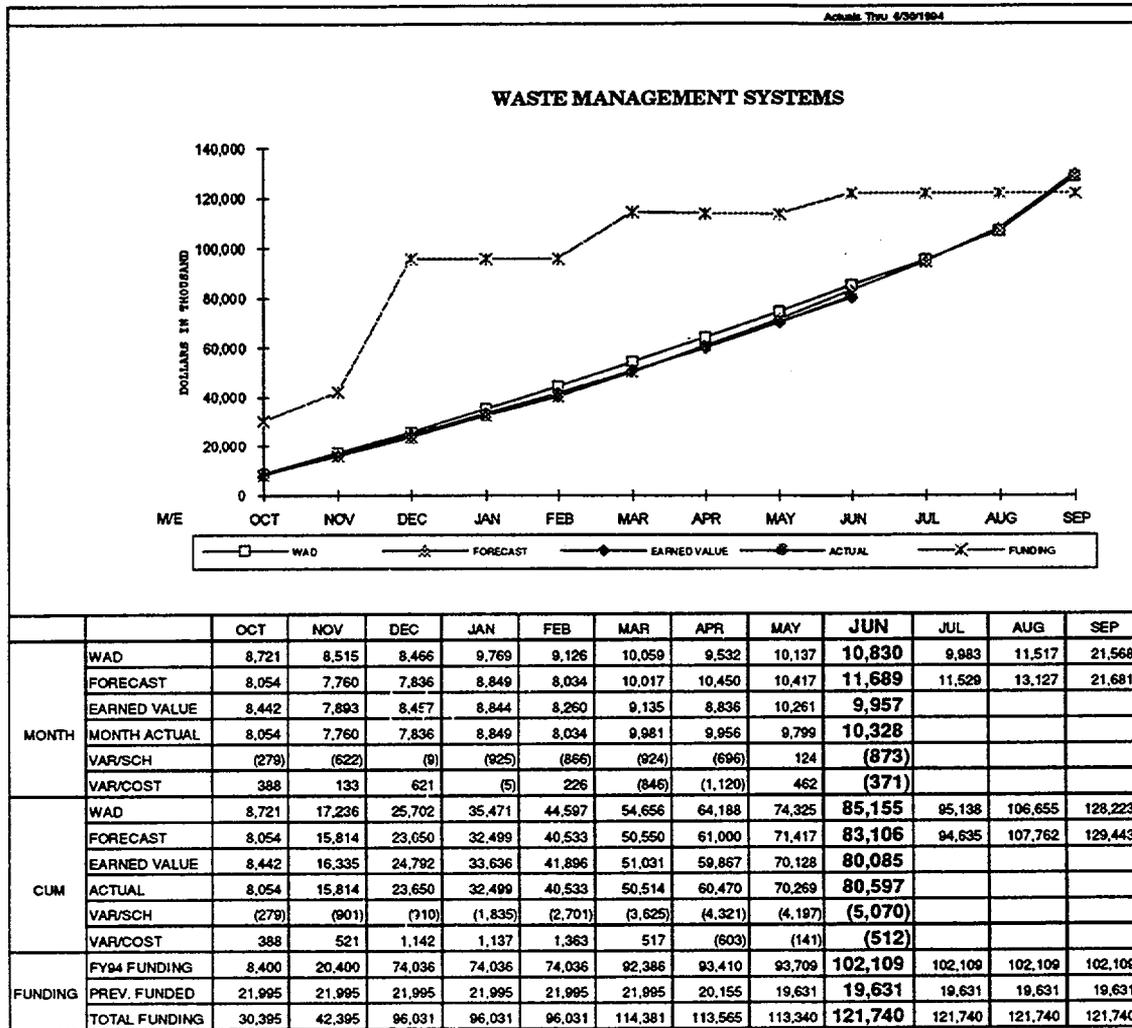
The following unauthorized/undefinitized pending obligations have been made to both budget and forecast:

- FY93 Uncomm/Comm
- FY93 Remaining Teammate Award Fee

Figure 3-74. Information Resource Management Cost and Summary Schedule

APPENDIX A

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WASTE MANAGEMENT SYSTEMS

FY94 CRWMS M&O PMS DATA (\$'000)

Actuals Thru 6/30/1994

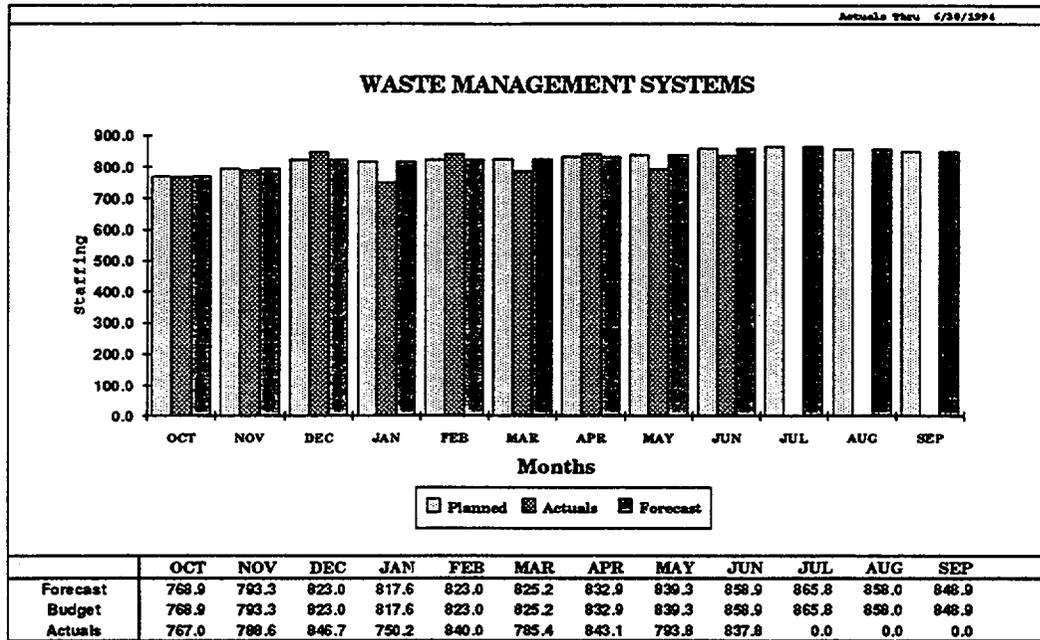
TITLE	CURRENT MONTH						FISCAL YEAR-TO-DATE					AT COMPLETE		
	BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	FCST	VAC	
				SCHED	COST				SCHED	COST				
FY94 Discrete	3,009	2,126	3,002	(883)	(876)	24,886	19,919	23,291	(4,967)	(3,372)	33,677	35,062	(1,379)	
FY94 LOE	7,129	7,125	7,073	(4)	52	50,736	50,736	48,656	0	2,080	74,984	75,910	(826)	
Subtotal FY94	10,138	9,251	10,075	(887)	(824)	75,622	70,655	71,947	(4,967)	(1,292)	108,661	110,962	(2,301)	
Deferred (FY93 to FY94) Discrete	221	224	107	3	117	2,090	1,984	1,888	(106)	96	2,939	2,746	193	
Deferred (FY93 to FY94) LOE	232	241	79	9	162	1,576	1,576	1,733	0	(157)	2,548	2,199	349	
Subtotal Deferred	453	465	186	12	279	3,666	3,560	3,621	(106)	(61)	5,487	4,945	542	
Carryover Commitments (FY93 to FY94)	239	241	67	2	174	5,867	5,870	5,029	3	841	9,602	9,183	439	
Lease Termination											4,473	4,473	0	
TOTAL	10,830	9,957	10,328	(873)	(371)	85,155	80,085	80,597	(5,070)	(512)	128,223	128,443	(1,220)	

Numbers may vary due to independent rounding

The following unauthorized/undefined pending delegations have been made to both budget and forecast:

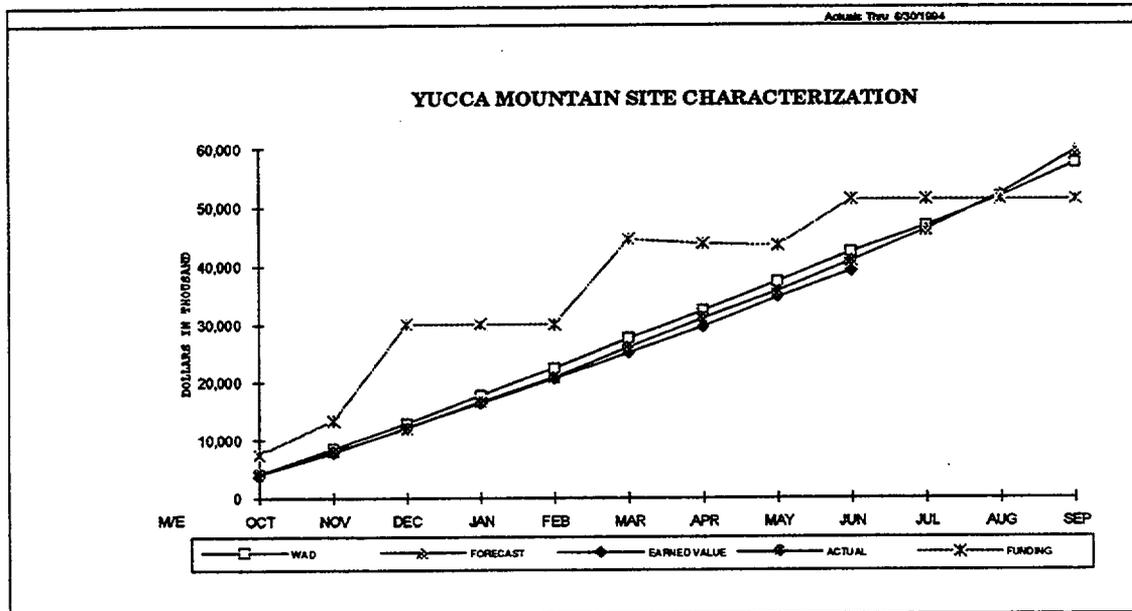
- FY93 Undermin/Overrun
- FY93 Remaining Teammate Award Fee

Figure A-1. Total Program -Waste Management System



The staff month chart above depicts only direct support FTEs. For the month of June, 144.5 indirect FTEs were in place for the M&O.

Figure A-2. Total Program - Waste Management System Staffing



		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MONTH	WAD	4,199	4,302	4,244	4,891	4,729	5,181	4,802	4,851	5,035	4,468	4,922	5,711
	FORECAST	4,023	4,117	3,816	4,633	4,188	5,243	5,042	4,513	5,109	5,378	6,049	7,287
	EARNED VALUE	4,050	3,718	4,311	4,203	4,224	4,511	4,538	5,004	4,504			
	MONTH ACTUAL	4,023	4,117	3,816	4,633	4,188	5,243	5,042	4,513	5,109			
	VAR/SCH	(149)	(584)	67	(688)	(505)	(670)	(264)	153	(531)			
	VAR/COST	27	(399)	495	(430)	36	(732)	(504)	491	(605)			
CUM	WAD	4,199	8,501	12,745	17,636	22,365	27,546	32,348	37,199	42,234	46,702	51,624	57,335
	FORECAST	4,023	8,140	11,956	16,589	20,777	26,020	31,062	35,575	40,684	46,062	52,111	59,398
	EARNED VALUE	4,050	7,768	12,079	16,282	20,506	25,017	29,555	34,559	39,063			
	ACTUAL	4,023	8,140	11,956	16,589	20,777	26,020	31,062	35,575	40,684			
	VAR/SCH	(149)	(739)	(666)	(1,354)	(1,859)	(2,529)	(2,793)	(2,640)	(3,171)			
	VAR/COST	27	(372)	123	(307)	(271)	(1,003)	(1,507)	(1,016)	(1,621)			
FUNDING	FY94 FUNDING	4,113	9,895	26,675	26,675	26,675	41,072	41,072	41,072	48,954	48,954	48,954	48,954
	PREV. FUNDED	3,400	3,400	3,400	3,400	3,400	3,400	2,608	2,294	2,294	2,294	2,294	2,294
	TOTAL FUNDING	7,513	13,295	30,075	30,075	30,075	44,472	43,680	43,366	51,248	51,248	51,248	51,248

YUCCA MOUNTAIN SITE CHARACTERIZATION

FY94 CRWMS M&O PMS DATA (\$000)

Actuals Thru 6/30/1994

TITLE	CURRENT MONTH						FISCAL YEAR-TO-DATE						AT COMPLETE		
	BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	FCST	VAC		
				SCHED	COST				SCHED	COST					
FY94 Discrete	1,944	1,413	1,750	(531)	(337)	16,161	12,989	14,793	(3,172)	(1,804)	21,865	21,697	168		
FY94 LOE	2,947	2,947	3,721	0	(374)	24,090	24,090	24,042	0	48	32,963	35,103	(2,169)		
Subtotal FY94	4,891	4,360	5,071	(531)	(711)	40,251	37,079	38,835	(3,172)	(1,756)	54,818	56,800	(1,982)		
Deferred (FY93 to FY94) Discrete	0	0	0	0	0	0	0	189	0	(189)	0	189	(189)		
Deferred (FY93 to FY94) LOE	0	0	0	0	0	0	0	0	0	0	0	0	0		
Subtotal Deferred	0	0	0	0	0	0	0	189	0	(189)	0	189	(189)		
Carryover Commitments (FY93 to FY94)	145	144	37	(1)	107	1,984	1,984	1,660	0	324	2,518	2,400	100		
TOTAL	5,036	4,504	5,108	(532)	(604)	42,235	39,063	40,684	(3,172)	(1,621)	57,336	56,998	(2,062)		

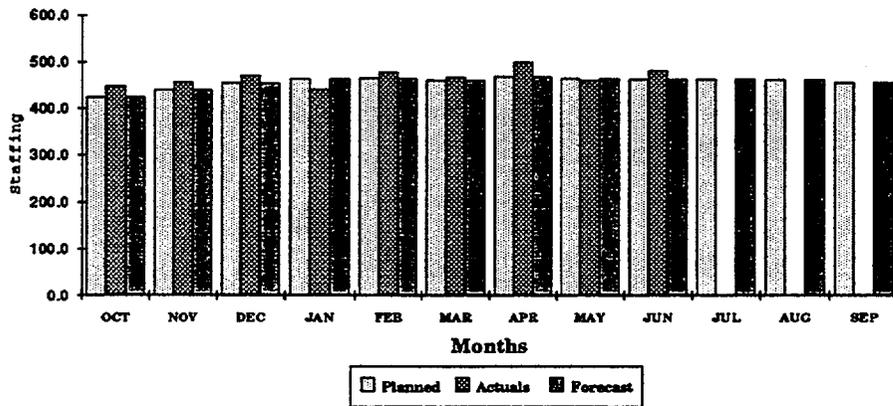
Numbers may vary due to independent rounding

The following unauthorized disbursements pending delegations have been made to both budget and forecast

- FY93 Undermin Overrun
- FY93 Remaining Teammate Award Fee

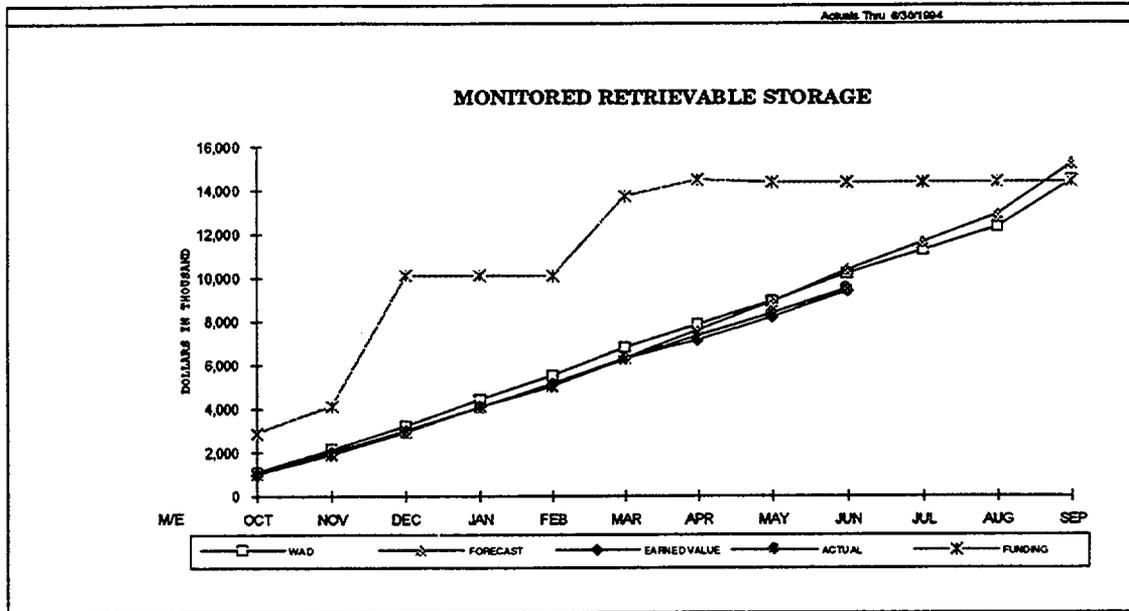
Figure A-3. Yucca Mountain Site

YUCCA MOUNTAIN SITE CHARACTERIZATION



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
Forecast	423.6	440.4	454.7	464.3	466.0	461.3	469.9	465.8	464.5	464.5	463.9	457.1
Budget	423.6	440.4	454.7	464.3	466.0	461.3	469.9	465.8	464.5	464.5	463.9	457.1
Actuals	448.8	457.1	471.4	441.0	479.6	468.5	500.8	462.1	483.2	0.0	0.0	0.0

Figure A-4. Yucca Mountain Site Staffing



		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MONTH	WAD	1,098	1,035	1,077	1,206	1,111	1,287	1,086	1,053	1,256	1,061	1,079	2,134
	FORECAST	1,013	894	1,018	1,142	970	1,287	1,294	1,293	1,444	1,294	1,267	2,319
	EARNED VALUE	975	1,022	996	1,098	1,060	1,155	848	1,071	1,177			
	MONTH ACTUAL	1,013	894	1,018	1,142	970	1,251	1,091	1,008	1,129			
	VAR/SCH	(123)	(13)	(81)	(108)	(51)	(132)	(238)	18	(79)			
	VAR/COST	(38)	128	(22)	(44)	90	(96)	(243)	63	48			
CUM	WAD	1,098	2,133	3,210	4,416	5,527	6,814	7,900	8,953	10,209	11,270	12,349	14,483
	FORECAST	1,013	1,907	2,925	4,067	5,037	6,324	7,618	8,911	10,355	11,649	12,916	15,235
	EARNED VALUE	975	1,997	2,993	4,091	5,151	6,306	7,154	8,225	9,402			
	ACTUAL	1,013	1,907	2,925	4,067	5,037	6,288	7,379	8,387	9,516			
	VAR/SCH	(123)	(136)	(217)	(325)	(376)	(508)	(746)	(728)	(807)			
	VAR/COST	(38)	90	68	24	114	18	(225)	(162)	(114)			
FUNDING	FY94 FUNDING	985	2,243	8,216	8,216	8,216	11,883	12,907	12,907	12,907	12,907	12,907	12,907
	PREV. FUNDED	1,884	1,884	1,884	1,884	1,884	1,884	1,633	1,511	1,511	1,511	1,511	1,511
	TOTAL FUNDING	2,869	4,127	10,100	10,100	10,100	13,767	14,540	14,418	14,418	14,418	14,418	14,418

MONITORED RETRIEVABLE STORAGE

FY94 CRWMS M&O PMS DATA (\$000)

M/E JUNE

Actuals Thru 6/30/1994

TITLE	CURRENT MONTH						FISCAL YEAR-TO-DATE						AT COMPLETE		
	BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	FCST	VAC		
				SCHED	COST				SCHED	COST					
FY94 Discrete	268	179	475	(80)	(296)	3,131	2,360	3,650	(771)	(1,290)	3,713	5,194	(1,481)		
FY94 LOE	861	858	684	(3)	(174)	6,036	6,036	5,009	0	1,027	9,278	8,733	545		
Subtotal FY94	1,129	1,037	1,159	(92)	(122)	9,167	8,396	8,659	(771)	(263)	12,991	13,927	(936)		
Deferred (FY93 to FY94) Discrete	13	28	17	15	11	414	380	345	(34)	35	620	423	206		
Deferred (FY93 to FY94) LOE	113	113	(3)	0	116	155	155	123	0	32	329	332	(3)		
Subtotal Deferred	126	141	14	15	127	569	535	468	(34)	67	958	755	203		
Carryover Commitments (FY93 to FY94)	0	0	(45)	0	45	472	472	390	0	82	534	583	(149)		
TOTAL	1,255	1,178	1,178	(77)	50	10,208	9,403	9,517	(805)	(114)	14,483	15,235	(752)		

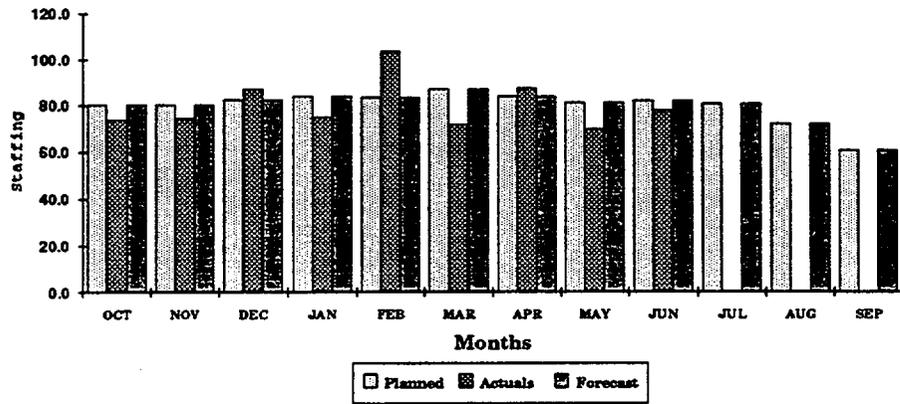
Numbers may vary due to independent rounding

The following unauthorizations/definitized pending obligations have been made to both budget and forecast:

- FY93 Undermin/Overrun
- FY93 Remaining Teammate Award Fee

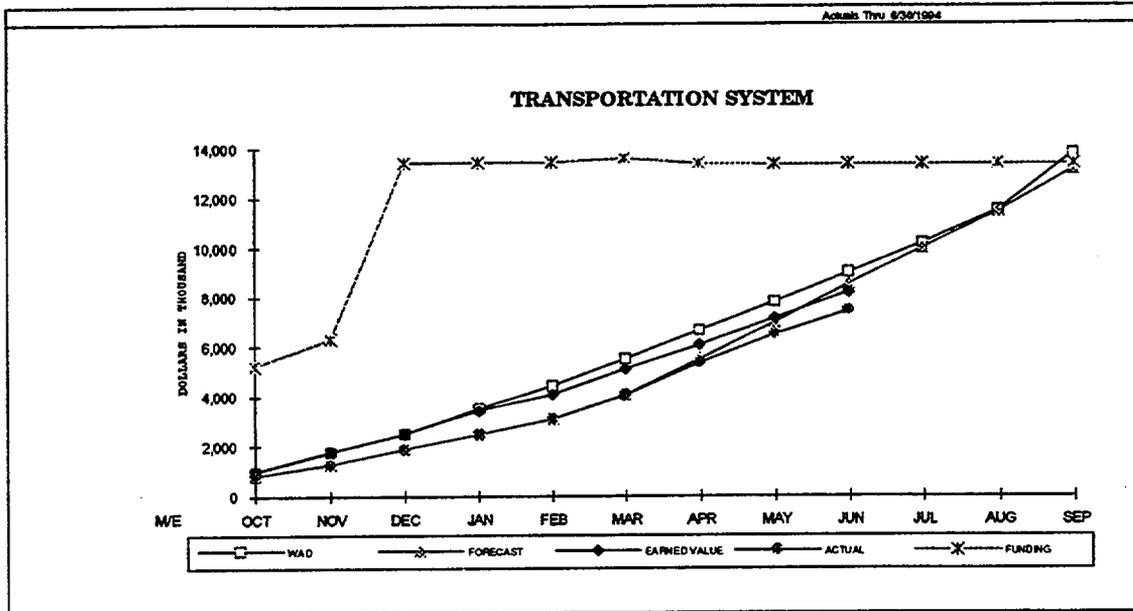
Figure A-5. MRS

MONITORED RETRIEVABLE STORAGE



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
Forecast	80.1	80.2	82.4	83.9	83.4	87.2	84.1	81.2	82.2	80.6	72.0	60.7
Budget	80.1	80.2	82.4	83.9	83.4	87.2	84.1	81.2	82.2	80.6	72.0	60.7
Actuals	73.8	74.5	87.2	75.0	104.1	71.7	87.7	69.9	78.0	0.0	0.0	0.0

Figure A-6. MRS Staffing



		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MONTH	WAD	964	791	752	1,000	916	1,085	1,138	1,161	1,194	1,197	1,321	2,258
	FORECAST	814	465	604	599	599	978	1,441	1,459	1,582	1,441	1,481	1,679
	EARNED VALUE	987	802	719	919	643	1,027	969	1,068	1,067			
	MONTH ACTUAL	814	465	604	599	599	978	1,302	1,111	971			
	VAR/SCH	23	11	(33)	(81)	(273)	(58)	(169)	(93)	(127)			
	VAR/COST	173	337	115	320	44	49	(333)	(43)	96			
CUM	WAD	964	1,755	2,507	3,507	4,423	5,508	6,646	7,807	9,001	10,198	11,519	13,777
	FORECAST	814	1,279	1,883	2,482	3,081	4,059	5,500	6,959	8,541	9,982	11,463	13,142
	EARNED VALUE	987	1,789	2,508	3,427	4,070	5,097	6,066	7,134	8,201			
	ACTUAL	814	1,279	1,883	2,482	3,081	4,059	5,361	6,472	7,443			
	VAR/SCH	23	34	1	(80)	(353)	(411)	(580)	(673)	(800)			
	VAR/COST	173	510	625	945	989	1,038	705	662	758			
FUNDING	FY94 FUNDING	756	1,839	8,998	8,999	8,999	9,159	9,159	9,159	9,159	9,159	9,159	9,159
	PREV. FUNDED	4,455	4,455	4,455	4,455	4,455	4,455	4,252	4,223	4,223	4,223	4,223	4,223
	TOTAL FUNDING	5,211	6,294	13,454	13,454	13,454	13,614	13,411	13,382	13,382	13,382	13,382	13,382

TRANSPORTATION SYSTEM

FY94 CRWMS M&O PMS DATA (\$000)

Actuals Thru 6/30/1994

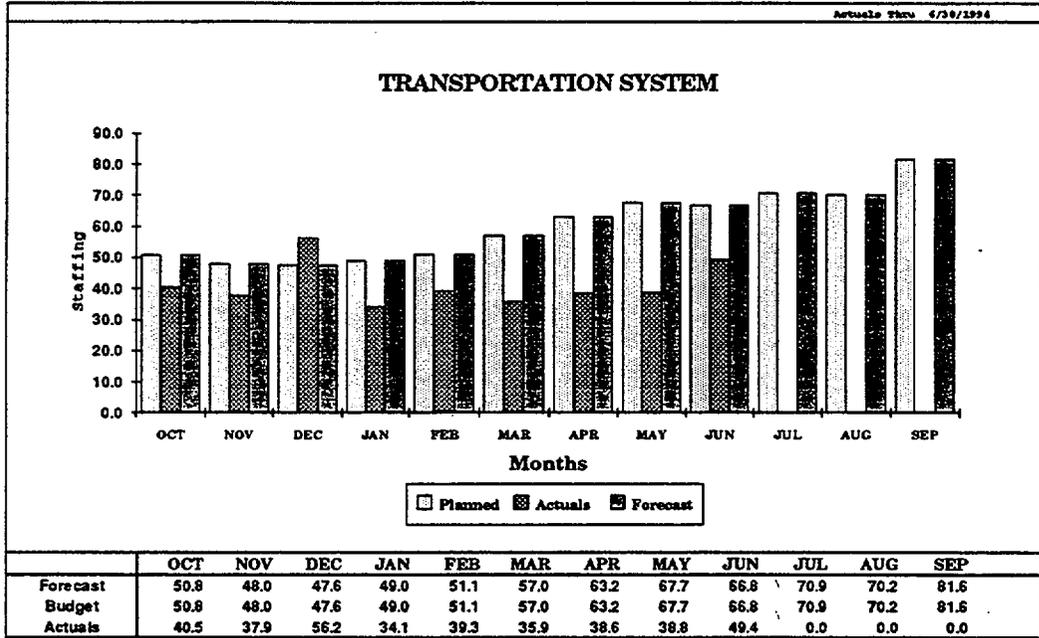
TITLE	CURRENT MONTH						FISCAL YEAR-TO-DATE					AT COMPLETE		
	BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	FCST	VAC	
				SCHED	COST				SCHED	COST				
FY94 Discrete	518	378	566	(140)	(188)	3,422	2,616	2,905	(806)	(379)	5,035	4,905	130	
FY94 LOE	579	579	500	0	79	2,945	2,945	2,422	0	823	4,572	3,961	621	
Subtotal FY94	1,097	957	1,066	(140)	(109)	6,367	5,561	5,417	(806)	144	9,607	8,866	751	
Deferred (FY93 to FY94) Discrete	76	80	1	4	79	235	240	8	5	232	460	525	(79)	
Deferred (FY93 to FY94) LOE	92	102	29	10	73	930	930	1,061	0	(131)	1,370	1,243	127	
Subtotal Deferred	168	182	30	14	152	1,165	1,170	1,069	5	101	1,820	1,768	52	
Carryover Commitments (FY93 to FY94)	(71)	(71)	(126)	0	55	1,469	1,469	956	0	513	2,382	2,517	(135)	
TOTAL	1,194	1,068	970	(126)	98	9,001	8,200	7,442	(801)	758	13,779	13,141	638	

Numbers may vary due to independent rounding.

The following unauthorized and/or unencumbered pending obligations have been made to both budget and forecast:

- FY93 Undermin Overrun
- FY93 Remaining Teammate Award Fee

Figure A-7. Transportation



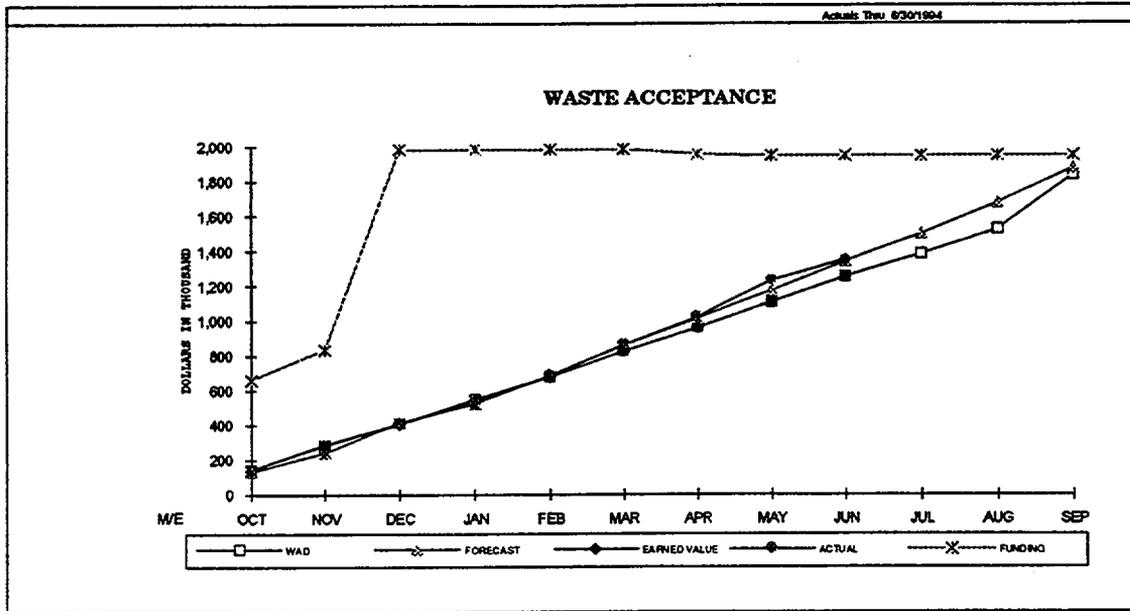
*NOTE: Jan - May Actuals Excludes WBO

TRANSPORTATION SYSTEM

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
Forecast TRW/TM	30.6	31.1	35.4	35.4	37.9	35.9	34.7	35.7	37.2	36.8	36.5	35.2
Budget TRW/TM	35.9	35.8	35.6	35.7	34.3	35.7	37.9	37.3	37.3	38.3	38.1	43.3
Actuals TRW/TM	30.6	31.1	35.4	34.1	39.3	35.9	38.6	38.8	36.2			

*SUBSET OF DATA ABOVE

Figure A-8. Transportation Staffing



		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MONTH	WAD	143	143	123	141	132	146	134	144	147	130	142	310
	FORECAST	131	111	174	110	161	175	152	158	166	162	173	203
	EARNED VALUE	142	142	121	138	139	146	134	144	147			
	MONTH ACTUAL	131	111	174	110	161	175	160	210	117			
	VAR/SCH	(1)	(1)	(2)	(3)	7	0	0	0	0			
	VAR/COST	11	31	(53)	28	(22)	(29)	(26)	(66)	30			
CUM	WAD	143	286	409	550	682	828	962	1,106	1,253	1,383	1,525	1,835
	FORECAST	131	242	416	526	687	862	1,014	1,172	1,338	1,500	1,673	1,876
	EARNED VALUE	142	284	405	543	682	828	962	1,106	1,253			
	ACTUAL	131	242	416	526	687	862	1,022	1,232	1,349			
	VAR/SCH	(1)	(2)	(4)	(7)	0	0	0	0	0			
	VAR/COST	11	42	(11)	17	(5)	(34)	(60)	(126)	(96)			
FUNDING	FY94 FUNDING	122	297	1,446	1,446	1,446	1,446	1,446	1,446	1,446	1,446	1,446	1,446
	PREV. FUNDED	539	539	539	539	539	539	511	501	501	501	501	501
	TOTAL FUNDING	661	836	1,985	1,985	1,985	1,985	1,957	1,947	1,947	1,947	1,947	1,947

WASTE ACCEPTANCE

FY94 CRWMS M&O PMS DATA (\$000)

M/E JUNE

Actuals Thru 6/30/1994

TITLE	CURRENT MONTH					FISCAL YEAR-TO-DATE					AT COMPLETE		
	BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	FCST	VAC
				SCHED	COST				SCHED	COST			
FY94 Discrete	12	12	0	0	12	12	12	1	0	11	121	122	(1)
FY94 LOE	126	126	153	0	(27)	952	952	976	0	(24)	1,325	1,329	(4)
Subtotal FY94	138	138	153	0	(15)	964	964	977	0	(13)	1,446	1,451	(5)
Deferred (FY93 to FY94) Discrete	0	0	0	0	0	37	37	49	0	(12)	37	49	(12)
Deferred (FY93 to FY94) LOE	9	9	(33)	0	42	245	245	283	0	(38)	333	326	7
Subtotal Deferred	9	9	(33)	0	42	282	282	332	0	(50)	370	375	(5)
Carryover Commitments (FY93 to FY94)	0	0	(2)	0	2	8	8	39	0	(31)	21	51	(30)
TOTAL	147	147	118	0	29	1,254	1,254	1,348	0	(94)	1,837	1,877	(40)

Numbers may vary due to independent rounding.

The following unauthorized and defuncted pending deblogations have been made to both budget and forecast:

- FY93 Underun/Overrun
- FY93 Remaining Teammate Award Fee

Figure A-9. Waste Acceptance

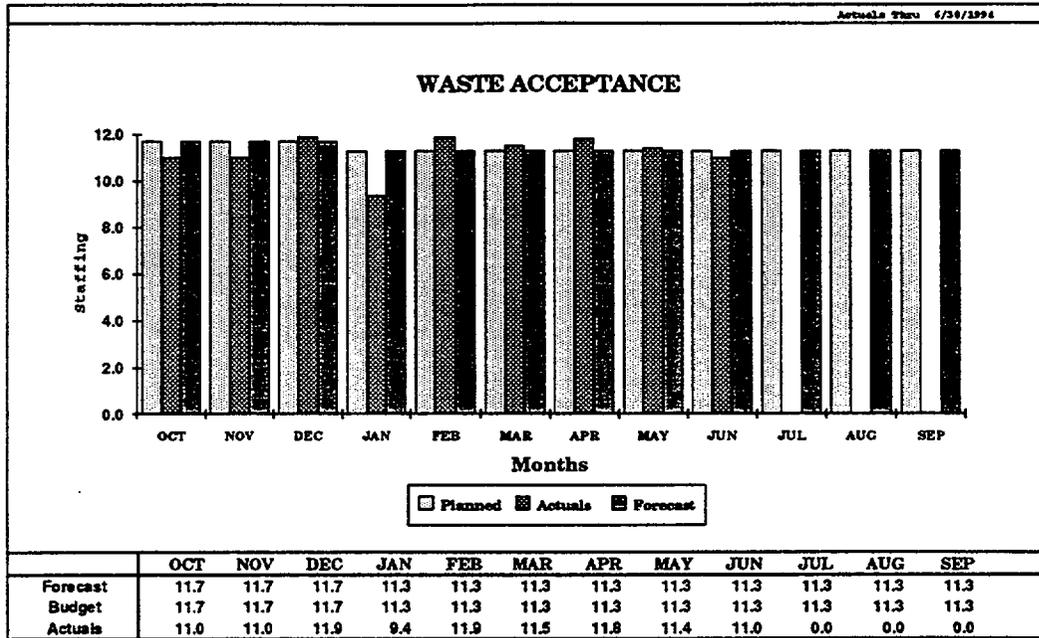
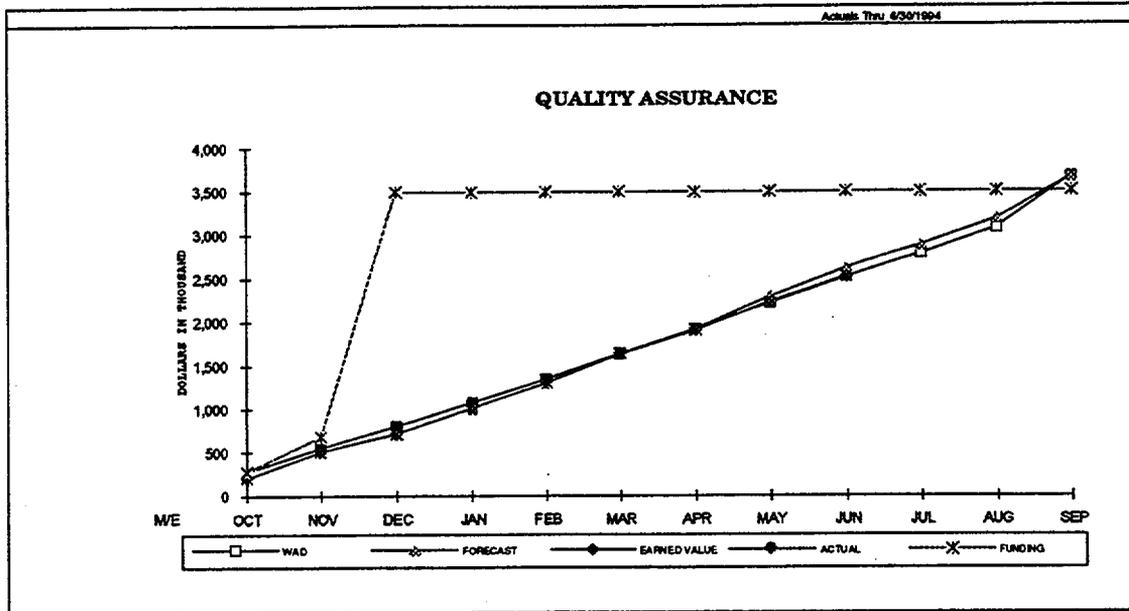


Figure A-10. Waste Acceptance Staffing



		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MONTH	WAD	277	266	261	268	273	296	274	297	301	262	296	589
	FORECAST	206	299	206	292	302	323	284	373	326	263	297	485
	EARNED VALUE	277	266	261	268	273	296	274	297	301			
	MONTH ACTUAL	206	299	206	292	302	323	275	326	287			
	VAR/SCH	0	0	0	0	0	0	0	0	0			
	VAR/COST	71	(33)	55	(24)	(29)	(27)	(1)	(29)	14			
CUM	WAD	277	543	804	1,072	1,345	1,641	1,915	2,212	2,513	2,775	3,071	3,660
	FORECAST	206	505	711	1,003	1,305	1,628	1,912	2,285	2,611	2,874	3,171	3,656
	EARNED VALUE	277	543	804	1,072	1,345	1,641	1,915	2,212	2,513			
	ACTUAL	206	505	711	1,003	1,305	1,628	1,903	2,229	2,516			
	VAR/SCH	0	0	0	0	0	0	0	0	0			
	VAR/COST	71	38	93	69	40	13	12	(17)	(3)			
FUNDING	FY94 FUNDING	280	680	3,493	3,493	3,493	3,493	3,493	3,493	3,493	3,493	3,493	3,493
	PREV. FUNDED	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL FUNDING	280	680	3,493	3,493	3,493	3,493	3,493	3,493	3,493	3,493	3,493	3,493

QUALITY ASSURANCE

FY94 CRWMS M&O PMS DATA (\$000)

Actuals Thru 6/30/1994

TITLE	CURRENT MONTH						FISCAL YEAR-TO-DATE						AT COMPLETE		
	BUDGET	EARNED VALUE	ACTUALS	VARIANCE			BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	FCST	VAC	
				SCHED	COST					SCHED	COST				
FY94 Discrete	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
FY94 LOE	301	301	287	0	14	2,461	2,461	2,436	0	25	3,493	3,556	(63)		
Subtotal FY94	301	301	287	0	14	2,461	2,461	2,436	0	25	3,493	3,556	(63)		
Deferred (FY93 to FY94) Discrete	0	0	0	0	0	0	0	0	0	0	0	0	0		
Deferred (FY93 to FY94) LOE	0	0	0	0	0	0	0	0	0	0	0	0	0		
Subtotal Deferred	0	0	0	0	0	0	0	0	0	0	0	0	0		
Carryover Commitments (FY93 to FY94)	0	0	0	0	0	50	50	81	0	(31)	166	101	66		
TOTAL	301	301	287	0	14	2,511	2,511	2,517	0	(6)	3,659	3,657	2		

Numbers may vary due to independent rounding.

The following unauthorizations/undefined pending deobligations have been made to both budget and forecast:

- FY93 Unadmin/Overrun
- FY93 Remaining Teammate Award Fee

Figure A-11. Quality Assurance

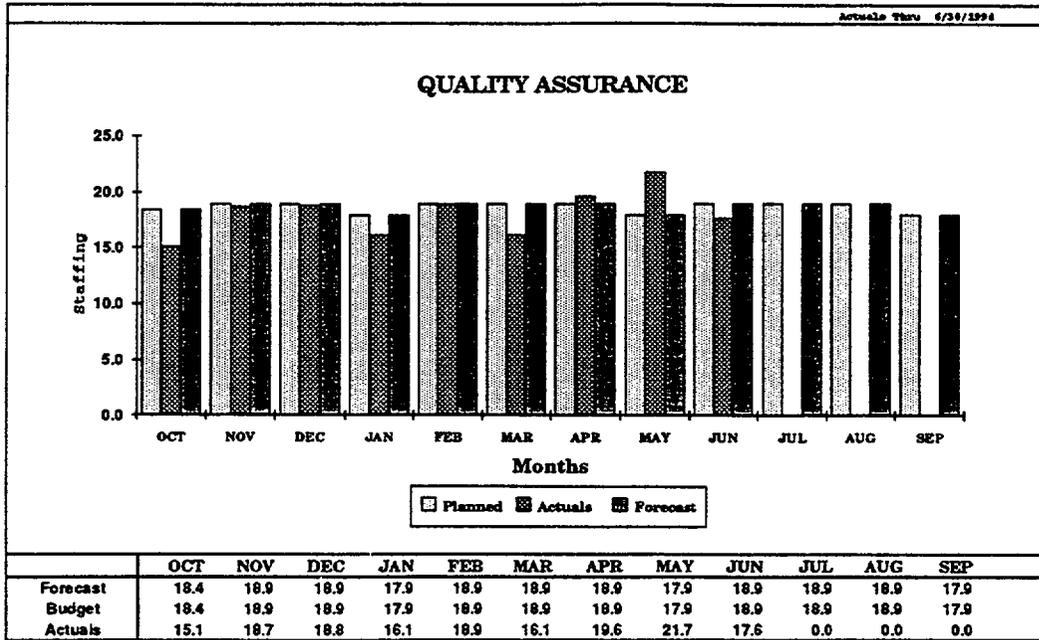
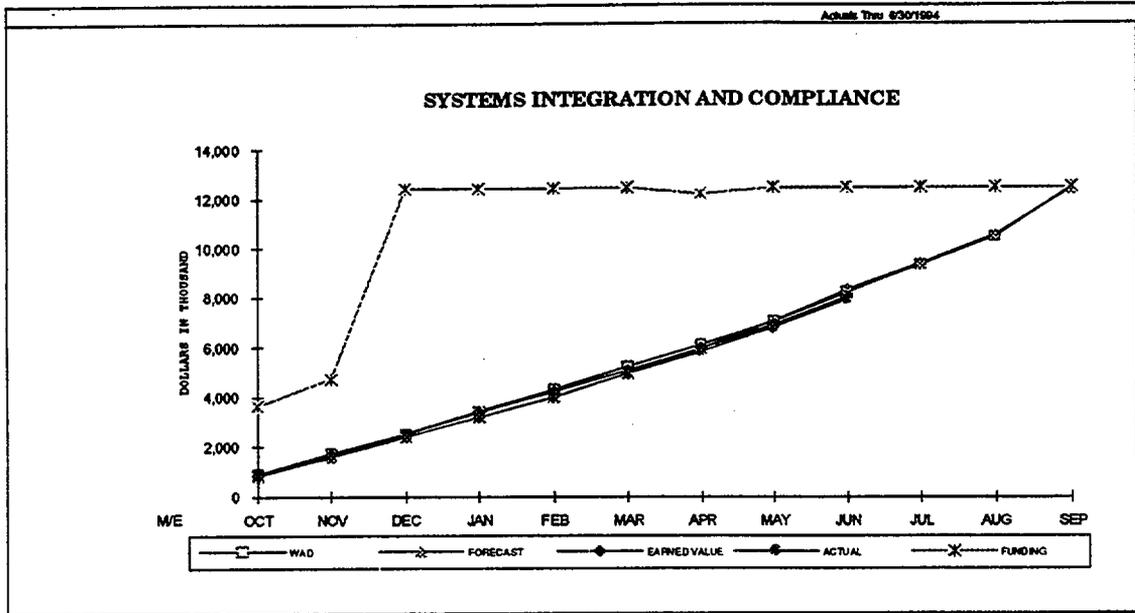


Figure A-12. Quality Assurance Staffing



		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MONTH	WAD	910	810	782	919	863	918	884	918	1,174	1,109	1,160	1,978
	FORECAST	841	745	813	792	800	953	991	1,103	1,235	1,081	1,169	1,861
	EARNED VALUE	885	783	327	891	832	864	866	921	1,128			
	MONTH ACTUAL	841	745	813	792	800	953	876	945	1,140			
	VAR/SCH	(25)	(27)	35	(28)	(31)	(54)	(18)	3	(46)			
	VAR/COST	44	38	14	99	32	(89)	(10)	(24)	(12)			
CUM	WAD	910	1,720	2,512	3,431	4,294	5,212	6,096	7,014	8,188	9,297	10,457	12,435
	FORECAST	841	1,586	2,399	3,191	3,991	4,944	5,935	7,038	8,273	9,354	10,523	12,384
	EARNED VALUE	885	1,668	2,495	3,386	4,218	5,082	5,948	6,869	7,997			
	ACTUAL	841	1,586	2,399	3,191	3,991	4,944	5,820	6,765	7,905			
	VAR/SCH	(25)	(52)	(17)	(45)	(76)	(130)	(148)	(145)	(191)			
	VAR/COST	44	82	96	195	227	138	128	104	92			
FUNDING	FY94 FUNDING	754	1,832	9,527	9,527	9,527	9,554	9,554	9,852	9,852	9,852	9,852	9,852
	PREV. FUNDED	2,895	2,895	2,895	2,895	2,895	2,895	2,636	2,592	2,592	2,592	2,592	2,592
	TOTAL FUNDING	3,649	4,727	12,422	12,422	12,422	12,449	12,190	12,444	12,444	12,444	12,444	12,444

SYSTEMS INTEGRATION AND COMPLIANCE

FY94 CRWMS M&O PMS DATA (\$000)

Actuals Thru 6/30/1994

TITLE	CURRENT MONTH						FISCAL YEAR-TO-DATE						AT COMPLETE		
	BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	FCST	VAC		
				SCHED	COST				SCHED	COST					
FY94 Discrete	218	184	173	(34)	11	1,760	1,645	1,523	(115)	122	2,403	2,597	(194)		
FY94 LOE	764	764	698	0	66	5,099	5,099	5,114	0	(15)	7,451	7,966	(515)		
Subtotal FY94	982	948	871	(34)	77	6,859	6,744	6,637	(115)	107	9,854	10,563	(709)		
Deferred (FY93 to FY94) Discrete	132	116	87	(16)	29	664	586	554	(78)	32	1,082	825	257		
Deferred (FY93 to FY94) LOE	18	18	86	0	(68)	245	245	266	0	(21)	502	285	217		
Subtotal Deferred	150	134	173	(16)	(39)	909	831	820	(78)	11	1,584	1,110	474		
Carryover Commitments (FY93 to FY94)	43	46	96	3	(50)	420	423	448	3	(26)	997	713	284		
TOTAL	1,175	1,128	1,140	(47)	(12)	8,188	7,998	7,906	(190)	92	12,435	12,386	49		

Numbers may vary due to independent rounding

The following unauthorizations are defined pending deobligations have been made to both budget and forecast:

- FY93 Unlemon/Overrun
- FY93 Remaining Teammate Award Fee

Figure A-13. Systems Integration and Compliance

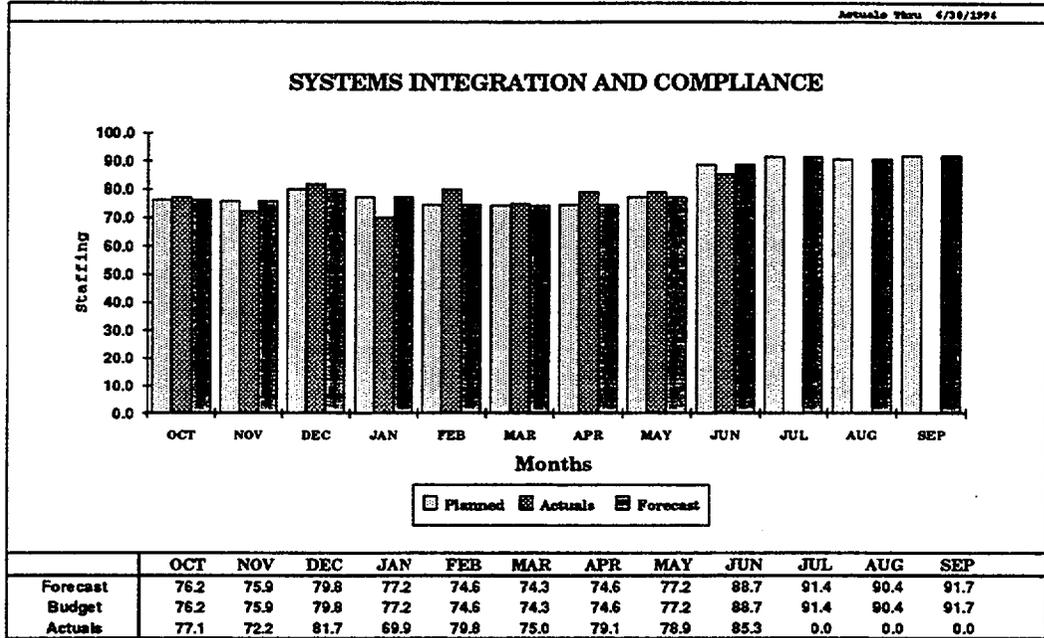
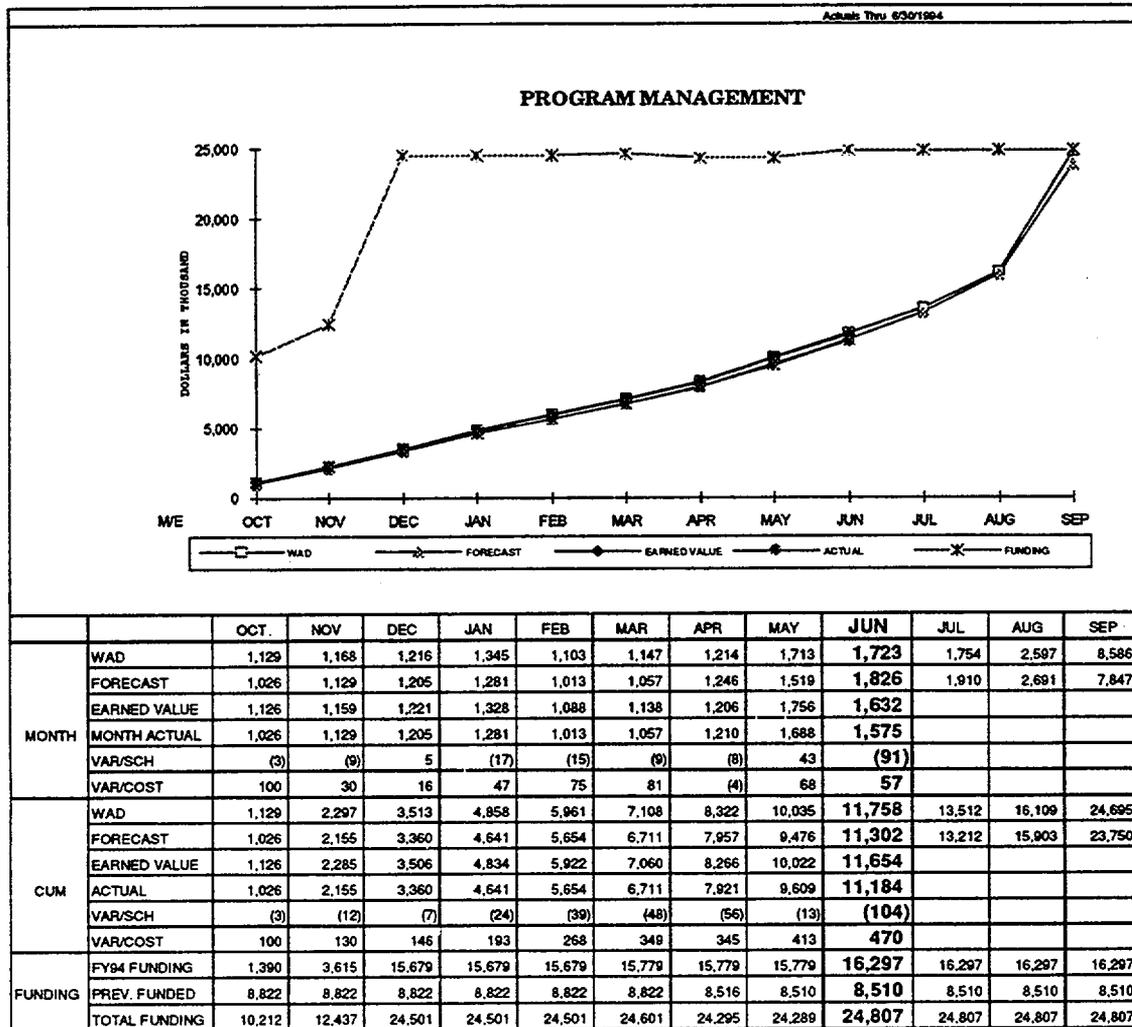


Figure A-14. Systems Integration and Compliance Staffing



PROGRAM MANAGEMENT

FY94 CRWMS M&O PMS DATA (\$000)

Actuals Thru 6/30/1994

TITLE	CURRENT MONTH						FISCAL YEAR-TO-DATE						AT COMPLETE		
	BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	FCST	VAC		
				SCHED	COST				SCHED	COST					
FY94 Discrete	49	(42)	37	(91)	(79)	401	297	329	(104)	(32)	540	538	2		
FY94 LOE	1,552	1,552	1,429	0	123	9,153	9,153	8,657	0	496	15,913	15,172	741		
Subtotal FY94	1,601	1,510	1,466	(91)	44	9,554	9,450	8,986	(104)	464	16,453	15,710	743		
Deferred (FY93 to FY94) Discrete	0	0	1	0	(1)	742	742	743	0	(1)	742	736	6		
Deferred (FY93 to FY94) LOE	0	0	0	0	0	0	0	0	0	0	13	13	0		
Subtotal Deferred	0	0	1	0	(1)	742	742	743	0	(1)	755	749	6		
Carryover Commitments (FY93 to FY94)	122	112	107	0	15	1,463	1,423	1,454	0	9	3,015	2,819	196		
Lease Termination											4,473	4,473	0		
TOTAL	1,723	1,632	1,574	(91)	58	11,759	11,655	11,183	(104)	472	24,696	23,751	945		

Numbers may vary due to independent rounding.
 The following unusual items are defined pending delegations have been made to both budget and forecast:
 - FY93 Undermin Overrun
 - FY93 Remaining Teammate Award Fee

Figure A-15. Program Management

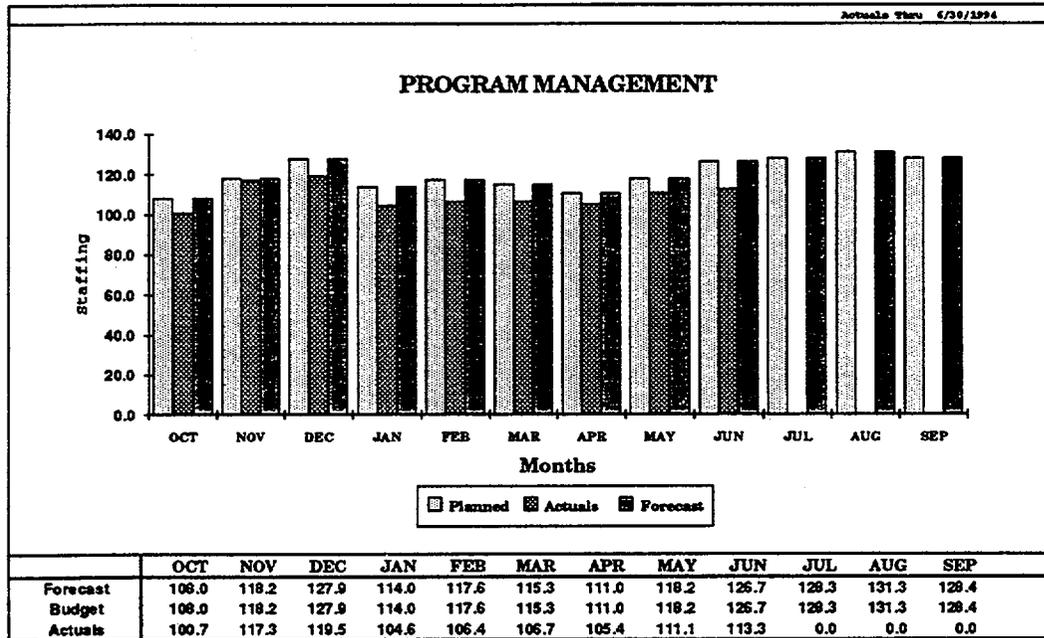
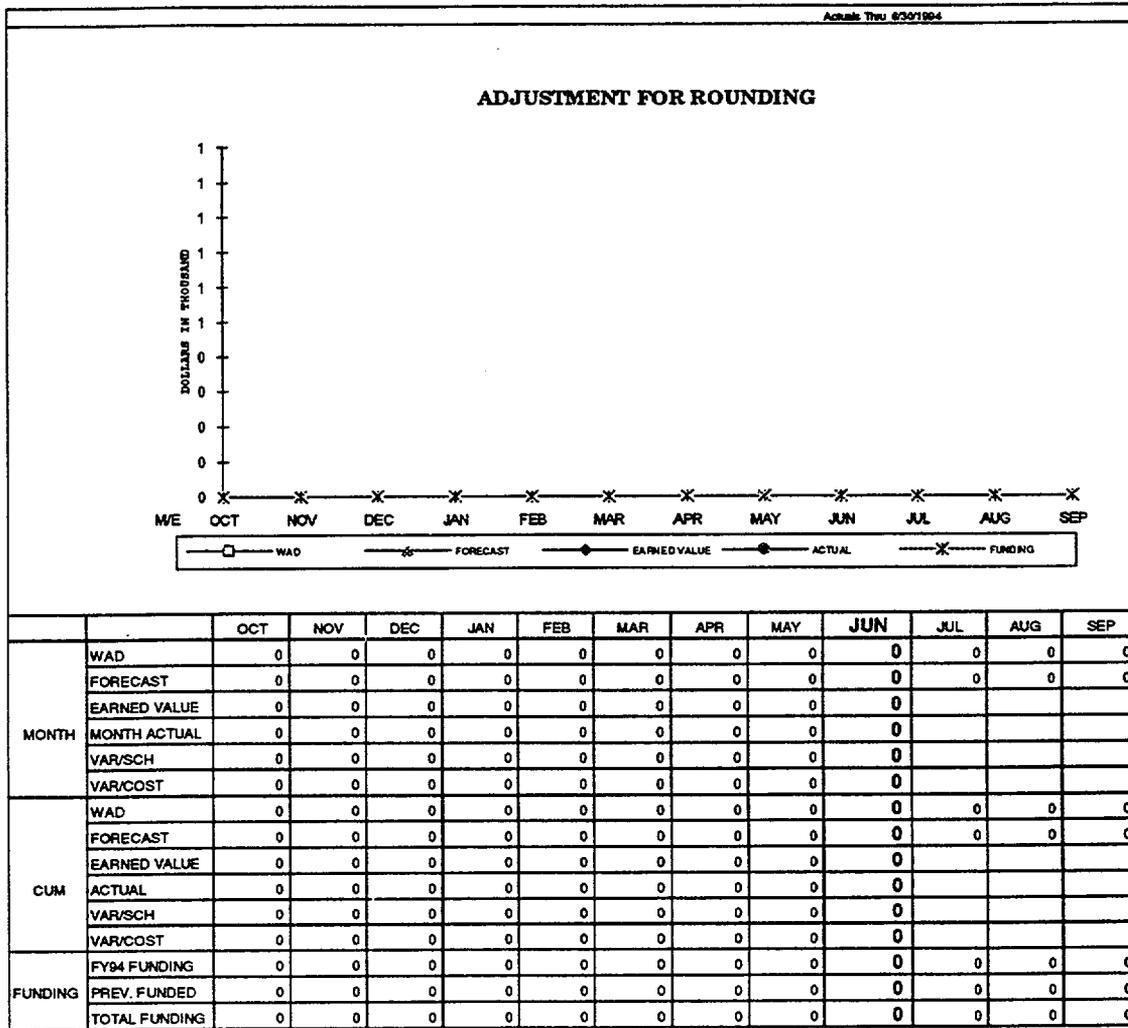


Figure A-16. Program Management Staffing



ADJUSTMENT FOR ROUNDING

FY94 CRWMS M&O PMS DATA (\$000)
M/E JUNE

Actuals Thru 6/30/1994

TITLE	CURRENT MONTH					FISCAL YEAR-TO-DATE					AT COMPLETE		
	BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	EARNED VALUE	ACTUALS	VARIANCE		BUDGET	FCST	VAC
				SCHED	COST				SCHED	COST			
FY94 Discrete	0	1	0	1	1	(1)	0	0	1	0	0	(1)	1
FY94 LOE	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal FY94	0	1	0	1	1	(1)	0	0	1	0	0	(1)	1
Deferred (FY93 to FY94) Discrete	0	0	0	0	0	0	0	0	0	0	0	0	0
Deferred (FY93 to FY94) LOE	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal Deferred	0	0	0	0	0	0	0	0	0	0	0	0	0
Carryover Commitments (FY93 to FY94)	0	0	0	0	0	0	0	0	0	0	0	0	0
Lease Termination											0	0	0
TOTAL	0	1	0	1	1	(1)	0	0	1	0	0	(1)	1

Numbers may vary due to independent rounding

The following unauthorized/undefinitized pending obligations have been made to both budget and forecast:

- FY93 Undermin/Overrun
- FY93 Remaining Teammate Award Fee

Figure A-17. Adjustments

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APPENDIX B

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FY94 M&O MAJOR DELIVERABLE STATUS

WP.235

B-1

June 1994

WBS	MAJOR DELIVERABLE TITLE	DUE DATE	COMPLETE	BCR NUMBER	RESULT OF APPROVED BCR
1.2	ESFDR, REV. 2	30-Jun-94	- -	YMP-94-026	CHANGE TO RESERVED (On Hold)
1.2	ESFDR, REV. 1	30-Sep-94	- -	YMP-94-026	NEW DELIVERY DATE
1.2	TL STUDY FINAL REPORT	30-Sep-94	- -		
1.2	WPPA/EM STUDY FINAL REPORT	30-Sep-94	- -		
1.2	UPDATE OF SITE INVESTIGATIONS LONG-RANGE PLAN	29-Jul-94	- -	YMP-94-025	NEW DELIVERY DATE
1.2	SITE CHARACTERIZATION PROGRESS REPORT #9	31-Jan-94	07-Feb-94 (Late)		
1.2	SITE CHARACTERIZATION PROGRESS REPORT #10	31-Jul-94	- -		
1.2	LICENSE APPLICATION ANNOTATED OUTLINE, REVISION 3	30-Nov-93	30-Nov-93 (On-Time)		
1.2	FINAL RECOMMENDATION FOR EPA STANDARD TO DOE	30-Apr-94	16-Mar-94 (Early)		
1.2	MANAGEMENT PLAN FOR 10 CFR 960 REVISION TO DOE	30-Nov-93	14-Jan-94 (Late)		
1.2	PROCESS FOR EVALUATING SUITABILITY OPTIONS ANALYSIS PAPER	29-Jul-94	- -	YMP-94-037	CHANGE NAME, DATE & MOVE TO WBS 120506
1.2	SITE SUITABILITY METHODOLOGY IMPLEMENTATION PLAN TO DOE	31-Jul-94	- -		
1.2	DESIGN PACKAGE 2B	30-May-94	06-Apr-94 (On-Time)	YMP-94-022	NEW DELIVERY DATE
1.2	DESIGN PACKAGE 1C	15-Apr-94	06-May-94 (Late)		
1.2	DESIGN PACKAGE 2C	29-Jul-94	- -	YMP-94-012	NEW DELIVERY DATE

* Denotes Planning Date

FY94 M&O MAJOR DELIVERABLE STATUS

WBS	MAJOR DELIVERABLE TITLE	DUE DATE	COMPLETE	BCR NUMBER	RESULT OF APPROVED BCR
1.2	BASIS FOR DESIGN DOCUMENT	30-Sep-94	- -		
1.2	DESIGN PACKAGE 1D	30-Sep-94	- -		
1.2	DESIGN PACKAGE 8B	30-Sep-94	- -	YMP-94-007	DELETE FROM WAD
1.2	SITE DEVELOPMENT PLAN	31-Aug-94	- -		
1.2	FINAL 1994 PROJECT PLAN	11-Jul-94*	11-Jul -94 (On-Time)	YMP-94-021	30 DAYS AFTER YMSCO ACCEPTS DRAFT
1.2	FINAL 1995 PROJECT PLAN	01-Sep-94*	- -	YMP-94-024	45 DAYS AFTER YMSCO ACCEPTANCE
1.2	UPDATE REPOSITORY BASIS FOR DESIGN	31-May-94	- -	YMP-94-026	CHANGE TO RESERVED (On Hold)
1.2	INFORMATION RESOURCE MANAGEMENT LONG-RANGE PLAN	31-Jan-94	28-Feb-94 (Late)		
1.2	INFORMATION RESOURCE MANAGEMENT SHORT-RANGE PLAN	31-Aug-94	- -		
1.2	UPDATE TO YMPO FIVE YEAR SAFETY AND HEALTH PLAN	31-May-94	25-May-94 (Early)		
1.2	RESPONSES FOR COMPLETED FOR SUBSTANTIALLY COMPLETE CONTAINMENT RELATED ITEMS 46 & 47	30-Jun-94	10-Jun-94 (Early)	YMP-94-038	TITLE CHANGE
3.1	FINAL DRAFT MPC ENVIRONMENTAL ASSESMENT	30-Sep-94	- -		
3.1	QAP DRAFT MPC SUBSYSTEM DESIGN REQUIREMENTS DOCUMENT	30-Jun-94	30-Jun-94 (On-Time)		
3.1	QAP DRAFT MPC TRANSPORTATION CASK SUBSYSTEM DESIGN REQUIREMENTS DOCUMENT	29-Jul-94	24-Jun-94 (Early)		
3.1	PRELIMINARY DRAFT (MPC-FOCUSED) TEST AND EVALUATION MASTER PLAN	31-Aug-94	- -	MRS-94-006	DELETE FROM WAD - DEFER TO FY95

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June 1994

* -> Planning Date

FY94 M&O MAJOR DELIVERABLE STATUS

WP.235

B-3

June 1994

WBS	MAJOR DELIVERABLE TITLE	DUE DATE	COMPLETE	BCR NUMBER	RESULT OF APPROVED BCR
3.1	MPC SYSTEM REQUEST FOR PROPOSAL SUPPORT PACKAGE (SOW, SPECIFICATION)	30-Apr-94	26-May-94 (Late)		
3.1	FINAL DRAFT OF BARE STORED NUCLEAR FUEL TRANSFER SYSTEM REQUEST FOR PROPOSAL	30-May-94	- -		
3.1	FY96 INTERNAL REVIEW BUDGET PACKAGE	30-Apr-94	19-Apr-94 (Early)		
3.1	ANNUAL PLAN	29-Jul-94	- -		
3.1	UPDATED COST AND SCHEDULE BASELINE	31-Mar-94	- - (Late)		
3.1	ESAR PRESENTATION PACKAGE	31-Mar-94	14-Apr-94 (Late)		
3.1	COST LOADED NETWORK	31-Mar-94	09-Jun-94 (Late)		
3.2	DRAFT REQUEST FOR PROPOSAL FOR EXISTING LEGAL-WEIGHT TRUCK CASKS	25-Feb-94	- -	TRN-94-011	CHANGE TO RESERVED (On Hold)
3.2	BENCHMARKING REPORT ON CRITICAL RESTARTS	15-May-94	- -	TRN-94-014	DELETE FROM WAD
3.2	REPORT ON VERIFICATION & VALIDATION FOR SCALE CODE SYSTEM	15-Sep-94	- -		
3.2	LEGAL-WEIGHT TRUCK TRACTOR FINAL TEST REPORT	30-Sep-94	- -		
3.2	UPDATED INSTITUTIONAL SCHEDULES TO INTEGRATE TO TRANSPORTATION PLANNING	29-Jul-94	- -		
3.2	DRAFT MATERIALS FOR RULEMAKING ON SECTION 180(C)	30-Aug-94	- -		
3.2	REPORT ON TRANSPORTATION EXTERNAL COORDINATION WORKING GROUP MEETINGS	29-Apr-94	07-Mar-94 (Early)		
3.3	DRAFT 1994 ANNUAL PRIORITY RANKING	31-Aug-94	- -		

* Denotes Planning Date

FY94 M&O MAJOR DELIVERABLE STATUS

WP.235

B-4

June 1994

WBS	MAJOR DELIVERABLE TITLE	DUE DATE	COMPLETE	BCR NUMBER	RESULT OF APPROVED BCR
3.3	DRAFT 1994 AREA CHARACTERIZATION REPORT	30-Sep-94	- -		
9.2	CRWMS REQUIREMENTS DOCUMENT, REVISION 2 PBCCB REVIEW	13-Sep-94*	- -		
9.2	WASTE ACCEPTANCE REQUIREMENTS DOCUMENT, REVISION 2 PBCCB REVIEW DRAFT	22-Jul-94*	- -	SIN-94-003	TITLE CHANGE & NEW DELIVERY DATE
9.2	DRAFT CONCEPTUAL DESCRIPTION OF THE CRWMS, REVISION 1	31-Mar-94	31-Mar-94 (On-Time)		
9.2	RW-30 REVISION DRAFT ILSP	31-Jan-94	15-Jan-94 (Early)		
9.2	RW-30 REVIEW DRAFT RELIABILITY, AVAILABILITY, AND MAINTAINABILITY PLAN	15-Feb-94	15-Feb-94 (On-Time)		
9.2	TEST AND EVALUATION MASTER PLAN, PRELIMINARY DRAFT.	30-Oct-93	01-Nov-93 (On-Time)		
9.2	DRAFT AUTOMATED REQUIREMENTS MANAGEMENT SYSTEM LIFE-CYCLE PLAN	1-Jul-94*	1-Jul -94		
9.2	CONFIGURATION INFORMATION SYSTEM PHASE 2 SOFTWARE FOR PARTIAL CAPABILITY	30-Jun-94	- -	SIN-94-005	NEW DELIVERY DATE
9.2	BEGIN CONFIGURATION INFORMATION SYSTEM PARTIAL CAPABILITY PHASE 2 OPERATIONS	31-Aug-94	- -		
9.2	RW FY94 ENVIRONMENTAL, SAFETY & HEALTH 5-YEAR PLAN TRANSMITTED TO CR-1 AND EH-1	15-Jun-94	15-Jun-94	SIN-94-004	NEW DELIVERY DATE -- TD 94-8
9.2	TRANSMITTAL OF MGDS ANOTATED OUTLINE, REVISION 3 COMMENT RESOLUTION REPORT	30-Nov-93	30-Nov-93 (On-Time)		
9.2	START-UP OF REGULATORY TRACKING SYSTEM	31-Jan-94	01-Feb-94 (Late)		
9.3	RW PROGRAM PLAN	31-Aug-94	- -	SPI-94-001	NEW DELIVERY DATE
9.3	REPORT - STRATEGIC IMPLICATIONS OF RECENT NUCLEAR WASTE TECHNICAL REVIEW BOARD REPORTS	30-Apr-94	30-Apr-94	SPI-94-001	TITLE CHANGE

* Notes Planning Date

FY94 M&O MAJOR DELIVERABLE STATUS

WBS	MAJOR DELIVERABLE TITLE	DUE DATE	COMPLETE	BCR NUMBER	RESULT OF APPROVED BCR
9.3	APPROVED RECORDS INVENTORY AND DISPOSAL SCHEDULES MANUAL	31-Dec-93	22-Dec-93 (Early)		
9.3	RW DIRECTIVES	25-Feb-94	24-Feb-94 (Early)		

W/P.235

B-5

June 1994

* Denotes Planning Date

APPENDIX C

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M&O Monthly Progress/Update Summary (\$K) as of Jun 30, 1994

B&R	B&R Title	0	1	2	3	2-3	4	1-3	0-3
		Total Budget FY94/Defer/ Commit	Cum to Date Budget/FY94/ Defer/Commit	Cum to Date Forecast/FY 94 Defer/Commit	(FIS) Cum to Date Actuals	Variance (Fore-Act)	Total Funding FY 94 & Previ- ously Funded	Variance (Cum Budget - Act)	Variance (Total Budget - Act)
DB0102010	YMP Systems Engineering	4,955	3,571	3,329	3,256	73	4,947	315	1,699
DB0102020	YMP Waste Package	2,215	1,575	1,451	1,416	35	1,590	159	799
DB0102030	YMP Site Investigations	3,605	2,611	2,481	2,423	58	2,791	188	1,182
DB0102040	YMP Repository	2,473	1,863	1,911	1,864	47	2,465	-1	809
DB0102050	YMP Regulatory	12,157	8,862	7,899	7,685	214	10,331	1,177	4,472
DB0102060	YMP Exploratory Studies Fac.	14,004	10,586	12,554	12,247	307	13,634	-1,661	1,757
DB0102070	YMP Test Facilities	457	332	181	181	0	422	151	276
DB0102090	YMP Project Management	7,122	5,236	4,433	4,365	68	5,920	871	2,757
DB0102130	YMP Environ., Safety & Health	987	726	633	621	12	987	105	366
DB0102140	YMP Institutional	322	232	207	205	2	248	27	117
DB0102150	YMP Support Services	3,583	2,653	2,111	2,069	42	3,257	584	1,514
DB0102160	YMP Quality Assurance	1,714	1,238	1,170	1,140	30	1,293	98	574
DB0102170	YMP Information Management	3,742	2,749	2,323	2,312	11	3,365	437	1,430
Total YMP		57,338	42,235	40,684	39,734	900	51,249	2,451	17,582
% of WAD				96.33%	94.20%	2.13%		5.80%	
DB0301010	MRS Systems Engineering	1,736	1,275	1,410	1,479	-69	1,695	-204	257
DB0301030	MRS Site Investigations	1,063	690	574	543	31	1,055	147	520
DB0301040	MRS MRS Facility	471	325	188	142	46	490	183	329
DB0301050	MRS Regulatory	904	587	537	425	112	898	162	479
DB0301070	MRS Engineering Development	5,161	3,765	4,462	3,933	529	5,161	-168	1,228
DB0301090	MRS Project Management	1,915	1,155	1,232	1,125	107	1,907	30	790
DB0301110	MRS Quality Assurance	379	240	161	141	20	380	99	238
DB0301120	MRS Information Management	164	127	121	102	19	162	25	62
DB0301130	MRS Environ., Safety & Health	1,408	1,074	801	692	109	1,393	382	716
DB0301140	MRS Institutional	1,193	898	787	621	166	1,186	277	572
DB0301150	MRS Support Services	89	71	82	79	3	89	-8	10
Total MRS		14,483	10,206	10,358	9,282	1,076	14,418	928	5,301
% of WAD				101.45%	90.93%	10.51%		9.07%	
DB0302010	Trans. Systems Engineering	954	610	598	496	102	953	114	458
DB0302020	Trans. Casks	6,251	4,040	4,058	3,540	518	6,092	500	2,711
DB0302040	Trans. Support Systems	3,621	2,371	1,990	1,541	449	3,257	830	2,080
DB0302050	Trans. Regulatory	171	126	145	157	-12	171	-31	14
DB0302090	Trans. Project Management	882	646	486	448	38	879	198	434
DB0302110	Trans. Quality Assurance	171	96	0	0	0	171	96	171
DB0302120	Trans. Info Management	31	17	0	0	0	30	17	31
DB0302130	Trans. Environ., Safety & Health	837	571	520	8	512	822	563	829
DB0302140	Trans. Institutional	815	500	743	511	232	962	-11	304
DB0302150	Trans. Support Services	45	25	0	0	0	45	25	45
Total Transportation		13,776	9,002	8,540	6,791	1,839	15,362	2,301	7,077
% of WAD				94.87%	74.44%	20.43%		25.58%	

Figure C-1. Monthly Progress/Update Summary

M&O Monthly Progress/Update Summary (\$K) as of Jun 30, 1994

B&R	B&R Title	0	1	2	3	2-3	4	1-3	0-3
		Total Budget FY94/Defer/ Commit	Cum to Date Budget/FY94/ Defer/Commit	Cum to Date Forecast/FY 94 Defer/Commit	(FIS) Cum to Date Actuals	Variance (Fore-Act)	Total Funding FY 94 & Previ- ously Funded	Variance (Cum Budget - Act)	Variance (Total Budget - Act)
DB0303010	Waste Accept Process/Oprtns	1,125	798	979	1,007	-28	1,238	-209	118
DB0303020	Waste Acceptance Econ. Stud.	206	121	28	32	-4	255	89	174
DB0303030	Waste Acceptance Data Collect.	506	335	331	275	56	454	60	231
	Total Waste Acceptance	1,837	1,254	1,339	1,314	25	1,947	60	525
	% of WAD			108.78%	104.80%	1.99%		-4.80%	
DB0910030	Program Quality Assurance	3,659	2,511	2,612	2,446	166	3,493	65	1,213
	% of WAD			104.00%	97.39%	6.60%		2.61%	
DB0920011	Systems Engineering	6,610	4,378	4,526	4,169	357	6,476	209	2,441
DB0920012	Systems Planning & Integration	1,620	1,167	1,190	1,101	89	1,774	66	519
DB0920013	Configuration Management	998	686	662	676	-14	1,009	10	322
DB0920021	Regulatory Policy & Requirements	768	532	514	496	18	771	36	272
DB0920022	Regulatory Integration	2,440	1,425	1,382	1,266	116	2,413	159	1,174
	Total Systems & Compliance	12,435	8,188	8,274	7,708	566	12,448	480	4,727
	% of WAD			101.05%	94.14%	6.91%		5.86%	
DB0932000	Strategic Planning	1,435	1,043	929	889	40	1,441	154	546
DB0933000	Int'l Waste Management Tech	498	359	336	330	6	502	29	168
	Total Strategic Planning	1,934	1,402	1,265	1,219	46	1,943	183	714
	% of WAD			90.24%	86.96%	3.28%		13.04%	
DB0935000	Program Control & Admin.	1,675	1,208	1,081	873	208	1,673	335	802
	% of WAD			89.49%	72.29%	17.20%		27.71%	
DB0936010	Information Resources Mgmt	16,614	9,149	8,956	9,329	-373	16,594	-180	7,285
	% of WAD			97.89%	101.96%	-4.07%		-1.96%	
DB0937000	Contract Business Mgmt	4,473	0	0	0	0	4,597	0	4,473
	% of WAD			#DIV/0!	#DIV/0!	#DIV/0!		#DIV/0!	
	M&O Totals	128,223	85,158	83,108	79,858	4,450	121,740	6,500	49,567
	M&O Total % of WAD			97.59%	92.37%	5.23%		7.63%	
	M&O Total % of NB&R			64.81%	61.34%	3.47%		5.07%	

Figure C-1. Monthly Progress/Update Summary (Continued)

TRW Environmental
Safety Systems Inc.

2650 Park Tower Drive, Suite 800
Vienna, VA 22180
703.204.8500

TRW

SN 76000
VA.CS.RDT.08/94.134
August 30, 1994

Ms. Trudy Wood
Director, M&O Management Division
U.S. Department of Energy
Office of Civilian Radioactive Waste
Management (RW-14)
1000 Independence Avenue, S.W.
Washington, DC 20585

Dear Ms. Wood:

Subject: Contract DE-AC01-91RW00134;
Monthly Progress/Update Summary for the Period
July 1-31, 1994

Reference: DOE Order 1332.1A;
Uniform Reporting System

Enclosed herewith please find subject report which represents a
compendium of CRWMS M&O efforts during the period of July 1-31,
1994.

Should you require additional information or have any questions, please do
not hesitate to contact me at (703) 204-8600.

Very truly yours,



R. L. Robertson
General Manager

RLR/EJM/ltc

Enclosure

ENCLOSURE 2



cc: L. Barrett (RW-2)
R. Barton (YMP)
M. Blanchard (YMP)
J. Carlson (RW-43)
G. Cooks (YMP)
W. Dixon (YMPO)
D. Dreyfus (RW-1)
J. Dyer (YMP)
J. Gandi (YMP)
A. Gil (YMP)
N. Graham (RW-322.2)
B. Hamilton-Ray (YMP)
D. Horton (YMP)
R. Milner (RW-40)
R. Murthy (RW-3.1)
R. Nelson (RW-20)
C. Newbury (YMP)
C. Nurse (HR-532.21)
C. Rehkop (YMP)
S. Rousso (RW-10)
J. Saltzman (RW-5)
D. Shelor (RW-30)
W. Simecka (YMP)
A. Simmons (YMP)
W. Wilson (YMP)
R. McFarland (NWTRB)