

PHMC CONTRACT OVERVIEW

D. B. Van Leuven, President and Chief Executive Officer/(509) 376-3576

Processed and disposed of 150,000 m³ (40 million gallons) of industrial waste water at the 300 Treated Effluent Disposal Facility



K West Basins

Fuel Retrieval System



Canister Cleaner Operations

Loading Cask on Trailer at K West

Processed and disposed of 100,000 m³ (27 million gallons) of groundwater and Environmental Restoration Disposal Facility leachate at the 200 Effluent Treatment Facility



200 Area Effluent Treatment Facility

A Year of Progress

232-Z Decommissioning in Progress



Photo 722

Completed 37 shipments of Transuranic Waste to the Waste Isolation Pilot Plant



OVERVIEW

This section of the report is intended to provide an executive-level performance overview. Unless otherwise noted, all information is as of the end of September 2003.

Included in this section are descriptions of significant accomplishments considered to have made the greatest contribution toward safe, timely and cost-effective clean up; progress against the contract with RL; project cost summary analysis; and overviews of safety and critical issues that identify the high-level challenges to achieving cleanup progress.

TOP FY 2003 ACCOMPLISHMENTS

CENTRAL PLATEAU REMEDIATION

Completed disposition of surplus, rolling stock and heavy equipment, thus meeting Performance Incentive FHI-M3 nine months ahead of schedule (December 2002).

300 Area Facility Transition: The 324 Building staff shipped the final container of Spent Nuclear Fuel (SNF) to the 200 Area Interim Storage Area, completing the removal of all SNF that had been stored in the 324 Building and moving about 650,000 curies of radioactivity away from the City of Richland and the Columbia River (November 2002).

Plutonium Finishing Plant (PFP) Project

Polycube Stabilization was completed February 28, 2003, one month ahead of the baseline schedule.

PFP formally completed the Defense Nuclear Facilities Safety Board (DNFSB) commitment for residues repackaging, eight months ahead of the DNFSB milestone (i.e., six months ahead of the Fluor baseline commitment) (August 6, 2003).

PFP received the Voluntary Protection Program Star Status from the Department of Energy. PFP is the first former defense production facility to achieve this prestigious safety award (August 21, 2003).

WASTE MANAGEMENT

Transuranic (TRU) Waste Program: Completed 37 shipments to the Waste Isolation Pilot Plant (WIPP), totaling 238 cubic meters (m³), versus 78 m³ planned for FY 2003; this is 305% of the plan.

Mixed Low Level Waste (MLLW) Treatment: Completed shipments totaling 953 m³ of 183-H Basin waste to the ERDF, versus a planned 750 m³; this is 127% of the plan. This waste stream represents approximately 60% (3,730 m³ or 12,300 containers) of currently stored MLLW at the Central Waste Complex (CWC). A total of 1,788 m³ of MLLW was treated and disposed of in FY 2003, versus a planned 930 m³; this is 192% of the plan.

Groundwater Project: Issued the Hanford Groundwater Management Plan in March 2003. WM decommissioned 100% of the 57 planned groundwater wells to prevent contaminants from migrating through the vadose zone to Hanford groundwater.

TOP FY 2003 ACCOMPLISHMENTS, CONTINUED

FFTF CLOSURE PROJECT

Secondary Sodium Drain: Secondary loop sodium was drained to the Sodium Storage Facility (SSF). Drain of the third of three loops was completed on April 16, 2003.

Fuel Offload: A significant accomplishment was made with the loading of seven Interim Storage Casks (ISCs), and delivery of three ISCs to the Plutonium Finishing Plant (PFP). The third ISC was shipped to PFP on September 25, 2003.

PROJECT SYSTEMS AND SUPPORT

Project L-298, FY 2003 Road Refurbishment: This project paved Route 11A from State Route 240 (Yakima Barricade) to Route 6N; and Route 4S from Route 11A to the railroad crossing just north of the 2704HV Facility Entrance Road. Field construction began on June 16, 2003, and was completed on July 3, 2003.



SPENT NUCLEAR FUEL

Fuel Movement Activities: The SNF Project shipped 146 Multi-Canister Overpacks (MCOs) containing 801.21 Metric Tons of Heavy Metal (MTHM) from K West to the Cold Vacuum Drying Facility (CVDF) during FY 2003, for a cumulative total of 266 MCOs and 1,432.76 MTHM at fiscal year end.

Fuel Transfer System (FTS): The project commenced FTS Operations on November 25, 2002, five days ahead of schedule. The project completed shipment of 1,720 canisters (172 shipments) from K East to K West Basin during fiscal year 2003.

MCO Welding at Canister Storage Building (CSB): Welding operations commenced on schedule at the CSB on February 3, 2003. A total of 83 MCOs were welded during fiscal year 2003 (six more than scheduled).

Site-wide Activities: A total of six Shippingport Reactor SNF shipments from T Plant to the CSB were completed during FY 2003.

NOTABLE SEPTEMBER ACCOMPLISHMENTS

Spent Nuclear Fuel (SNF)

Fuel Movement Activities: The SNF project completed shipment of seven MCOs containing 43.27 MTHM from the K West Basin to the CVDF during September. As of October 20, 2003, a cumulative total of 270 MCOs containing 1,456.39 MTHM have been shipped.

The project is implementing a process improvement, which reorganizes operations into product lines to provide singular focus and improved accountability for MCO production and FTS shipments.

FTS: The project completed eight FTS shipments (80 canisters) during September. As of October 20, 2003, a cumulative total of 173 FTS shipments (1,730 canisters) have been completed. The project completed its quarterly maintenance outage in October, focusing the majority of its resources on FTS equipment reliability and maintenance improvements.

MCO Welding at CSB: The project welded and "N" stamped 13 MCOs during September. As of October 20, 2003, a cumulative total of 89 MCOs were welded, and the project is seven MCOs ahead of the contract schedule.

Radiological Improvements: The following radiological improvements were implemented during September:

- Installed curtain barrier across K West Basin transfer bay, and implemented localized airborne postings to limit respirator need.
- Installed air-conditioning units in 105 K East and 105 K West Annexes to augment evaporative coolers and mitigate effects of summer heat on productivity.
- Systematically investigated sources of contamination in K West Basin South Load-out Pit for mitigation or elimination.
- Installed Personnel Contamination Monitor-2 units in K East and K West.
- Installed a by-pass line that will route Integrated Water Treatment discharge water to the basin rather than the south load-out pit, which reduces the amount of radioactivity entering the south load-out pit during backwash and/or top sparge operations.

Central Plateau (CP) Remediation Project

200 Area Remediation: As of the end of September, the 233-S deactivation and decommissioning (D&D) Project has completed steel removal in the process hood; Phase I core hole drilling (including transuranic areas); planning for ventilation duct removal; pilot holes/cut line transfer; removal of roofing material; and excavator repairs. In addition, gutter installation was 95% complete and the facility approved the rigging calculations. The Removal Action Plan and the Air Monitoring Plan were issued.

Plutonium Finishing Plant (PFP) Project

Stabilization of Nuclear Materials

Metals, Alloys, Oxides and Polycubes: Five hundred ninety-nine oxide items were produced during the reporting period. Contract-to-date 3,616 items have been processed, which is 73 items over the contract-to-date goal.

Outer Can Packaging: A total of one hundred fifty-four 3013 containers were produced during September. During the fiscal year, ninety six percent of the planned 3013 containers were produced.

NOTABLE SEPTEMBER ACCOMPLISHMENTS, CONTINUED

Disposition of Nuclear Materials

A shipment of 72 pipe over pack containers were shipped to the Central Waste Complex in the month of September, which is on schedule to plan.

FFTF Closure Project

Fuel Offload: The loading and delivery of two ISCs to the PFP was completed. This effort supported a DOE "Gold Metric" performance measure, and was completed five days ahead of the accelerated schedule. The Fuel Offload activities directly support a FH Performance Incentive, which is presently on track to complete on or ahead of schedule.

Waste Management Project

TRU Waste Program: Completed eight shipments to WIPP in September. The non-destructive assay and non-destructive examination APL units completed certification, and are now in operation. The APL HSG unit arrived in September.

MLLW Treatment: Completed shipments totaling 333 m³ of 183-H Basin waste to the ERDF in September, versus a planned 250 m³. A total of 313 m³ of MLLW was treated and disposed of, versus a planned of 290 m³.

GOVERNMENT FURNISHED SERVICE/ITEM (GFS/I)

Listed below are the near-term RL action/commitments required to support FH's accelerated cleanup. Only data for the next 30 days (including any open GFS/I from prior periods) are shown. Currently twelve RL GFS/I to FH are late (shown in red boxes below). The "blue" text is hyper-linked to the current PHMC/RL contract at web site

<\\Ap001\HSTD\IRMS\CONTRACTS AND ACQUISITION\GFS GFI\SUMMARY\ALL GFS GFI.HTM>.

NOTE: GFS/I data is through October 20, 2003.

GFS/I, CONTINUED

(Highlight: gold = **PI Related**, red = **Late/Missed**)

Ref. ID	SOW Section	WBS Scope	Resp.	Req'mt	GFS/GFI	RL Letter No. & Date Completed	FH Submittal	FH Letter No. & Date Completed	Comments	
GF0009	C.2.2.1.1 Surplus Canyon and Ancillary Facilities				DE-AC06-96RL13200, C.2.2.1.1, Row 1, GFS/GFI 1	Obtain approval of CERCLA decision documents to support demolition of Central Plateau excess hazardous facilities within 60 days of submittal.				
						Approve Action Memorandum for 224-B within 60 days of submittal of the 224-B EE/CA. Commitment: 20 September 2003		224-B EE/CA	FH-0302858 Completed: 22 July 2003	When the approved Action Memorandum is issued, impacts to follow on documents including the Sampling Analysis Plan, Health and Safety Plan, Air Monitoring Plan & Removal Action Work Plan will be determined. ISSUE: FH submitted letter to RL 9/30/03, of RL's delay. Upon FH's receipt of the GFS, a change by contract modification will be requested from RL reflecting the impacts. FH-0303748
						Approve Action Memorandum for 224-T within 60 days of submittal of the 224-T EE/CA. Commitment: 28 September 2003		224-T EE/CA	FH-0302930 Completed: 30 July 2003	When the approved Action Memorandum is issued, impacts to follow on documents including the Sampling Analysis Plan, Health and Safety Plan, Air Monitoring Plan & Removal Action Work Plan will be determined. ISSUE: FH submitted letter to RL 10/9/03, of RL's delay. Upon FH's receipt of the GFS, a change by contract modification will be requested from RL reflecting the impacts. FH-0303878
GF0020	C.2.2.1.2 Plutonium Finishing Plant (PFP) Cleanup	WBS 4.1.2.2.4 Disposition SNM Disposition SNM	• Plutonium Finishing Plant		DE-AC06-96RL13200, C.2.2.1.2, Row 4, GFS/GFI 2 DE-AC06-96RL13200, Section J, Appendix D, PLS-3, Attachment	Approve Supplement Analysis and Record of Decision amendment for PFP Weapon Grade and Fuel Grade material. Commitment: 28 February 2003			ISSUE: FH submitted letter to RL 3/4/02, of RL's delay. Upon FH's receipt of the GFS, change by contract modification will be requested from RL reflecting the impacts. FH-0300952	

GFS/I, CONTINUED

Ref. ID	SOW Section	WBS Scope	Resp.	Req'mt	GFS/GFI	RL Letter No. & Date Completed	FH Submittal	FH Letter No. & Date Completed	Comments		
GF0024	C.2.2.1.2 Plutonium Finishing Plant (PFP) Cleanup	WBS 4.1.2.2.4 Disposition SNM Disposition SNM	• Plutonium Finishing Plant	DE-AC06-96RL13200, C.2.2.1.2, Row 4, GFS/GFI 5 DE-AC06-96RL13200, Section J, Appendix D, PL S-3, Attachment I, GFS/GFI	Obtain SAFKEG Certificate of Compliance. Commitment: 1 March 2003				ISSUE: FH submitted letter to RL 3/5/03, of RL's delay. Upon FH's receipt of the GFS, a change by contract modification is requested from RL reflecting the impacts. FH-0300969 ISSUE: RL Letter dated 4/18/2003 notes GFS/GFI is unacceptable 0301744 / 03-AMI-0018		
GF0027	C.2.2.1.2 Plutonium Finishing Plant (PFP) Cleanup	WBS 4.1.2.2.4 Disposition SNM Disposition SNM	• Plutonium Finishing Plant	DE-AC06-96RL13200, C.2.2.1.2, Row 4, GFS/GFI 8 DE-AC06-96RL13200, Section J, Appendix D, PL S-3, Attachment I, GFS/GFI	Provide Safe and Secure Transports (SSTs) beginning November 1, 2003 at a rate to achieve an average of 16.5 truck and trailer shipments per quarter until de-inventory is completed or provide written direction to proceed with the design, construction and loading of an alternate on-site storage facility no later than 3/31/03.						
					Provide written direction to proceed with the design, construction and loading of an alternate on-site storage facility. Commitment: 31 March 2003				RL letter directed FH to continue consolidation to SRS as baseline. Final decision on material disposition expected in September.		
					Provide SST beginning 1 November 2003, at a rate to achieve an average of 16.5-truck and trailer shipments per quarter until de-inventory is completed or provide written direction to proceed with the design, construction and loading of an alternate on-site storage facility no later than March 31, 2003. Commitment: 1 November 2003				Assumes SRS shipments are the approved PFP de-inventory option.		

GFS/I, CONTINUED

Ref. ID	SOW Section	WBS Scope	Resp.	Req'mt	GFS/GFI	RL Letter No. & Date Completed	FH Submittal	FH Letter No. & Date Completed	Comments
GF0030	C.2.2.1.2 Plutonium Finishing Plant (PFP) Cleanup	WBS 4.1.2.2.5 Disposition PFP Prepare PFP Facilities for Demolition WBS 4.1.2.2.5 Disposition PFP Demolish PFP Facilities to Slab-on-Grade	• Plutonium Finishing Plant	DE-AC06-96RL13200, C.2.2.1.2, Row 5, GFS/GFI 3 DE-AC06-96RL13200, Section J, Appendix D, PLS-5, Attachment 3, GFS/GFI	Decision on PFP Transition Environmental Assessment within 180 days of submittal Commitment: 29 June 2003		<i>PFP Transition Environmental Assessment (EA)</i> Planned: 31 December 2002	FH-0206027 Completed: 31 December 2002	FH transmitted their response to public comments to RL on 8/13/03. Awaiting DOE decision. ISSUE: FH submitted letter to RL 7/31/03 of RL's delay. Upon FH's receipt of the GFS, a change by contract modification may be requested from RL reflecting the impacts. FH-0303001
GF0036	C.2.2.1.2 Plutonium Finishing Plant (PFP) Cleanup	WBS 4.1.2.2.5 Disposition PFP Prepare PFP Facilities for Demolition	• Plutonium Finishing Plant	DE-AC06-96RL13200, C.2.2.1.2, Row 5, GFS/GFI 7	US/Russian NDA activities will be conducted on a non-interference basis and will be terminated by 30 September 2003 Commitment: 30 September 2003				PNNL started final measurements 8/27/03; upon finishing this item will be considered complete.
GF0063	C.2.6 Groundwater Protection	WBS 4.1.2.5 200 Area Waste Site Cleanup Remediate 200 Area Waste Sites WBS 4.1.6.2 Prevent Further Degradation Control Run-on/Run-off	• Waste Management	DE-AC06-96RL13200, C.2.6, Row 2, GFS/GFI 1	Decisions, requirements and approvals for constructing surface barriers. Commitment: 30 September 2003				FH has agreed with DOE that this GFS/GFI should be deleted. It is still in the contract statement of work, but will be removed in a contract modification. ISSUE: RL Letter dated 4/18/2003 notes GFS/GFI is unacceptable 0301744 / 03-AMI-0018

GFS/I, CONTINUED

Ref. ID	SOW Section	WBS Scope	Resp.	Req'mt	GFS/GFI	RL Letter No. & Date Completed	FH Submittal	FH Letter No. & Date Completed	Comments
GF0080	C.3.11 Mixed Waste Disposal Trenches (MWDT)	<p>WBS 4.2.2 Central Waste Complex (CWC) Dispose of Mixed Low-Level Solid Waste</p> <p>WBS 4.2.9 Mixed Waste Disposal Trenches (MWDT) Maintain Safe & Compliant Mixed Waste Disposal Trench Operations</p> <p>WBS 4.2.10 MLLW Treatment Treat MLLW</p>	• Waste Management	<p>DE-AC06-96RL13200, C.3.11, Row 1, GFS/GFI 2</p> <p>DE-AC06-96RL13200, Section J, Appendix D, PLS-4, Attachment 2, GFS/GFI</p>	Approve the 200 ETF Delisting Modification Petition for acceptance of unrestricted F039 multi-source leachate for Hanford's RCRA Subtitle-C disposal units. Commitment: 31 January 2003				<p>Latest estimated completion from DOE-RL is 9/30/2003.</p> <p>ISSUE: RL Letter dated 4/18/2003 notes GFS/GFI is unacceptable 0301744 / 03-AMI-0018</p> <p>ISSUE: Impending impact, assuming date is missed, request recovery plan w/ revised date. (PI) S-4 (1b) FH-0300381</p> <p>ISSUE: RL response dated 4/4/2003 to FHI letter FH-0300381. The existing public comment and comment resolution cycles lead towards an expected July 15, 2003, completion date for delisting petition. 0301510/03-PRO-0317</p>
GF0083	C.3.11 Mixed Waste Disposal Trenches (MWDT)	<p>WBS 4.2.9 Mixed Waste Disposal Trenches (MWDT) Maintain Safe & Compliant Mixed Waste Disposal Trench Operations</p> <p>WBS 4.2.10 MLLW Treatment Treat MLLW</p> <p>WBS 4.2.13 Waste Management Operations Project</p>	• Waste Management	<p>DE-AC06-96RL13200, C.3.11, Row 1, GFS/GFI 5</p> <p>DE-AC06-96RL13200, Section J, Appendix D, PLS-4, Attachment 2, GFS/GFI</p>	Approve Hanford Solid Waste EIS (Issue Record of Decision) Commitment: 31 July 2003				<p>Approval anticipated before the end of FY 2003</p> <p>ISSUE: FH submitted letter to RL 8/25/03, of RL's delay. FH requests a recovery plan. Upon FH's receipt of the GFS, a change by contract modification may be requested from RL reflecting the impacts. FH-0303025</p> <p>ISSUE: RL letter 03-WMD-0278, of 10-10-03 responds to FH-0303025. The anticipated issuance date for the SWEIS ROD is later this year. Completion of this SWEIS is not a predicate to submission of the Part A. 0304029/03-WMD-0278</p>

GFS/I, CONTINUED

Ref. ID	SOW Section	WBS Scope	Resp.	Req'mt	GFS/GFI	RL Letter No. & Date Completed	FH Submittal	FH Letter No. & Date Completed	Comments
GF0084	C.3.11 Mixed Waste Disposal Trenches (MWDT)	<p>WBS 4.2.2 Central Waste Complex (CWC) Dispose of Mixed Low-Level Solid Waste</p> <p>WBS 4.2.9 Mixed Waste Disposal Trenches (MWDT) Maintain Safe & Compliant Mixed Waste Disposal Trench Operations</p> <p>WBS 4.2.10 MLLW Treatment Treat MLLW</p>	• Waste Management		<p>DE-AC06-96RL13200, C.3.11, Row 1, GFS/GFI 6</p> <p>DE-AC06-96RL13200, Section J, Appendix D, PI S-4, Attachment 2, GFS/GFI</p>	Authorize in-trench RCRA treatment, including alternative treatment of MLLW Commitment: 1 September 2003			<p>Approval anticipated before the end of FY 2003.</p> <p>ISSUE: RL Letter dated 4/18/2003 notes GFS/GFI is unacceptable 0301744 / 03-AMI-0018</p> <p>ISSUE: Authorization for in-Trench MLLW treatment is pending approval of Hanford Solid Waste EIS. Impacts documented in FH-0303025 submitted to RL on 8/25/2003.</p>
GF0092	C.5.1 Environment, Safety, Health and Quality Assurance (ESH&Q)	<p>WBS 4.4.3.10 Radiation Protection Radiation Protection</p>	• Safety & Health		<p>DE-AC06-96RL13200, C.5.1, Row 6, GFS/GFI 1</p>	<p>Approve volumetric and real property release documentation within 60 days of receipt or in accordance with approved Project Plan milestones.</p> <p>Approve volumetric and real property release documentation within 60 days of receipt or in accordance with approved Project Plan milestones. Commitment: 10 April 2003</p>	<p><i>Authorized Limits for the Washington Nuclear Power Supply Plant (WNP)-1 & WNP-4 Sites</i></p>	<p>FH-0205262AR1 Completed: 10 February 2003</p>	<p>This is an RL action for them to give us comments on our submittal to them of authorized limits for the release of the WNP 1/4 land. The request has been sent by RL to HQ. RL does not anticipate receiving approval or comments in the near future. This is not an impact to FHI, so we will not pursue it at this time.</p> <p>ISSUE: RL Letter dated 4/18/2003 notes GFS/GFI is unacceptable 0301744 / 03-AMI-0018</p>

CONTRACT DELIVERABLES

Listed below are the current FH contract deliverables. Only data for the next 30 days (including any open deliverables from prior periods) are shown. Thirteen FH Deliverables to RL are late, of which six are to be deleted when Contract Modification number 185 is issued. The "blue" text is hyper-linked to the current PHMC/RL contract at web-site

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NOTE: All contract deliverable data is through October 20, 2003.

(Highlight: gold = **PI Related**, red = **Late/Missed**)

Ref. ID	SOW Section	WBS Scope	Resp.	Req'rmt	Deliverable	FH Letter No. & Date Completed	Needed GFS/GFI	RL Letter No. & Date Completed	Comments
CD0001	C.2.1.1.1 K Basin Deactivation	WBS 4.1.1.1.7 SNF Project Management Maintain and Update Safety Basis and Authorization Agreement for SNF Facilities	• Spent Nuclear Fuel	DE-AC06-96RL13200, C.2.1.1.1, Row 1, Deliverable 1 DE-AC06-96RL13200, H.41, first sentence DE-AC06-96RL13200, H.41, third sentence	Authorization Agreement for K-Basins (review and update yearly)				
					Authorization Agreement for K-Basins (2003) Planned: 31 October 2003				
CD0262	C.2.2.1.2 Plutonium Finishing Plant (PFP) Cleanup	WBS 4.1.2.2.4 SNM Disposition SNM	• Plutonium Finishing Plant	DE-AC06-96RL13200, C.2.2.1.2, Row 1, Deliverable 2	Nuclear Materials Allotment Status Report, Year End (Annual)				
					Nuclear Materials Allotment Status Report, Year End (2003) Planned: 1 November 2003				
CD0038	C.2.2.3 200 Area Surveillance and Maintenance	WBS 4.1.2.6 200 Area Surveillance and Maintenance Provide Surveillance and Maintenance on Surplus Canyon Facilities	• Deactivation & Decommissioning	DE-AC06-96RL13200, C.2.2.3, Row 1, Deliverable 7 DE-AC06-96RL13200, H.41, first sentence DE-AC06-96RL13200, H.41, third sentence	Authorization Agreement for 224-T (review and update yearly)				
					Authorization Agreement for 224-T (2003) Planned: 30 September 2003				ISSUE: CD0038 No Longer Required ISSUE: FH-0303145, 9/18/03 – Request RL concurrence to remove from list of facilities requiring annual review/update of AA. Facility is downgraded to HC-3. FH-0303145

CONTRACT DELIVERABLES, CONTINUED

Ref. ID	SOW Section	WBS Scope	Resp.	Req'rmt	Deliverable	FH Letter No. & Date Completed	Needed GFS/GFI	RL Letter No. & Date Completed	Comments	
CD0087	C.3.5 242-A Evaporator			DE-AC06-96RL13200, C.3.5, Row 1, Deliverable 1 DE-AC06-96RL13200, H.41, first sentence DE-AC06-96RL13200, H.41, third sentence	Authorization Agreement for 242-A Evaporator Facility (review and update yearly)					
					Authorization Agreement for 242-A Evaporator Facility (2003) Planned: 30 September 2003				Transferred to CHG. To be DELETED (Mod 185 pending)	
CD0244	C.3.7 200 Area Effluent Treatment Facility (ETF)			DE-AC06-96RL13200, C.3.7, Row 1, Deliverable 1	M-26-05J : Evaluation of development status of tritium treatment technology that would be pertinent to the cleanup and management of tritiated waste water Commitment: 31 August 2003 Planned: 31 August 2003				This TPA milestone has been deleted per CR M-26-02-01 approved 4/24/2003 and replaced with TPA milestone M-26-07A, "Submit Evaluation of Status of Development of Tritium Treatment Technology" Due: 03-31-04. Pursuing direction from RL to implement the new TPA milestones for the tritium report.	
CD0108	C.3.9 300 Area Treated Effluent Disposal Facility (TEDF)	WBS 4.2.7 300 Area Liquid Effluent Facilities Maintain Safe & Compliant 300 Area TEDF Operations	• Waste Management	DE-AC06-96RL13200, C.3.9, Row 1, Deliverable 1	Submittal of Department of Natural Resources Land Lease Monitoring Report (Monthly)					
					Submittal of Department of Natural Resources Land Lease Monitoring Report (2003, September) Planned: 31 October 2003					
CD0096	C.4.2 Hanford Site Services	WBS 4.3.1.7.8 Acquisition and Materials Management Asset Disposition (Investment Recovery Operations)	• Business Systems	DE-AC06-96RL13200, C.4.2, Row 2, Deliverable 1	Personal Property Furnished to Non-Federal Recipients Report (Annual)					
					Personal Property Furnished to Non-Federal Recipients Report (2003) Planned: 31 October 2003					

CONTRACT DELIVERABLES, CONTINUED

Ref. ID	SOW Section	WBS Scope	Resp.	Req'rmt	Deliverable	FH Letter No. & Date Completed	Needed GFS/GFI	RL Letter No. & Date Completed	Comments	
CD0098	C.4.2 Hanford Site Services	WBS 4.3.1.7.8 Acquisition and Materials Management Asset Disposition (Investment Recovery Operations)	• Business Systems	DE-AC06-96RL13200, C.4.2, Row 2, Deliverable 2	Quarterly Report of Personal Property Sales				Quarterly Report of Personal Property Sales (FY2003 Quarter 4) Planned: 12 October 2003	ISSUE: Report is Discontinued. 0303399/03-FMD-0327 August 28, 2003 0303399/03-FMD-0327
CD0097	C.4.2 Hanford Site Services	WBS 4.3.1.7.8 Acquisition and Materials Management Asset Disposition (Investment Recovery Operations)	• Business Systems	DE-AC06-96RL13200, C.4.2, Row 2, Deliverable 3	Utilization and Disposal of Excess & Surplus Personal Property Report (Annual)				Utilization and Disposal of Excess & Surplus Personal Property Report (2003) Planned: 31 October 2003	
CD0101	C.4.2 Hanford Site Services	WBS 4.3.1.3 Fleet Services Maintenance	• Deactivation & Decommissioning	DE-AC06-96RL13200, C.4.2, Row 16, Deliverable 1	Federal Automotive Statistical Tool (FAST) Report (Annual)				Federal Automotive Statistical Tool (FAST) Report (CY 2003) Planned: 1 November 2003	
CD0113	C.4.2 Hanford Site Services	WBS 4.3.1.7.8 Acquisition and Materials Management Property System Management	• Business Systems	DE-AC06-96RL13200, C.4.2, Row 34, Deliverable 1	Activities Generating Precious Metals/Report (Annual)				Activities Generating Precious Metals/Report (2003) Planned: 31 October 2003	
CD0111	C.4.2 Hanford Site Services	WBS 4.3.1.7.8 Acquisition and Materials Management Property System Management	• Business Systems	DE-AC06-96RL13200, C.4.2, Row 34, Deliverable 2	Physical Inventory Report (Annual)				Physical Inventory Report (2003) Planned: 30 October 2003	

CONTRACT DELIVERABLES, CONTINUED

Ref. ID	SOW Section	WBS Scope	Resp.	Req'rmt	Deliverable	FH Letter No. & Date Completed	Needed GFS/GFI	RL Letter No. & Date Completed	Comments
CD0112	C.4.2 Hanford Site Services	WBS 4.3.1.7.8 Acquisition and Materials Management Property System Management	• Business Systems		DE-AC06-96RL13200, C.4.2, Row 34, Deliverable 3	Property Data Statistics - Mandatory Annual Physical Inventory of Sensitive Property (Annual)			
						Property Data Statistics - Mandatory Annual Physical Inventory of Sensitive Property (2003) Planned: 31 October 2003			
CD0114	C.4.2 Hanford Site Services	WBS 4.3.5.6 Material Control and Accountability Material Control and Accountability	• Safety & Health		DE-AC06-96RL13200, C.4.2, Row 41, Deliverable 1	Nuclear Material Accountability Transaction Data Report (Monthly)			
						Nuclear Material Accountability Transaction Data Report (FY2004 October) Planned: 13 November 2003			
CD0115	C.4.2 Hanford Site Services	WBS 4.3.5.6 Material Control and Accountability Material Control and Accountability	• Safety & Health		DE-AC06-96RL13200, C.4.2, Row 41, Deliverable 2	Nuclear Material Balance Report (Monthly)			
						Nuclear Material Balance Report (FY2004 October) Planned: 15 November 2003			
CD0299	C.4.2 Hanford Site Services				DE-AC06-96RL13200, C.4.2, Row 52, Deliverable 3	Water Quality Monitoring Report (Annual)			
						Water Quality Monitoring Report (2003) Planned: 30 September 2003			
CD0300	C.4.2 Hanford Site Services	WBS 4.3.1.1.3 Water Compliance and Sampling Utilities Operations and Maintenance--Water	• Deactivation & Decommissioning		DE-AC06-96RL13200, C.4.2, Row 52, Deliverable 4	200E, 200W, 300, 400 Area Drinking Water Report (Monthly)			
						200E, 200W, 300, 400 Area Drinking Water Report (2003, October) Planned: 10			

CONTRACT DELIVERABLES, CONTINUED

Ref. ID	SOW Section	WBS Scope	Resp.	Req'rmt	Deliverable	FH Letter No. & Date Completed	Needed GFS/GFI	RL Letter No. & Date Completed	Comments
CD0288	C.5.1 Environment, Safety, Health and Quality Assurance (ESH&Q)	WBS 4.4.3.3 Environmental Protection Environmental Protection	• Regulatory Compliance	DE-AC06-96RL13200, C.5.1, Row 1, Deliverable 18 CRD O 231.1, Chg 2, Section 12 DOE 5400.1, Chg 1, Chapter II, Section 4	National Pollutant Discharge Elimination System Discharge Monitoring Report (Monthly)				
					National Pollutant Discharge Elimination System Discharge Monitoring Report (2003, September) Planned: 25 October 2003				
CD0147	C.5.1 Environment, Safety, Health and Quality Assurance (ESH&Q)	WBS 4.4.3.3 Environmental Protection Environmental Protection	• Regulatory Compliance	DE-AC06-96RL13200, C.5.1, Row 1, Deliverable 24 CRD O 231.1, Chg 2, Section 12 DOE 5400.1, Chg 1, Chapter II, Section 2.a DOE 5400.1, Chg 1, Chapter II, Section 2.a DOE 5400.1, Chg 1, Chapter II, Section 2.a DOE 5400.5, Chg 1&2, Chapter II, Section 8.a DOE 5400.5, Chg 1&2, Chapter II, Section 8.a	Quarterly NESHAP Status Report				
					Quarterly NESHAP Status Reports (2004 1st Quarter) Planned: 24 October 2003				
CD0289	C.5.1 Environment, Safety, Health and Quality Assurance (ESH&Q)			DE-AC06-96RL13200, C.5.1, Row 4, Deliverable 1	Occupational Safety and Health 300 Log Annual Summary Report				
					Occupational Safety and Health 300 Log Annual Summary Report (2003)				

CONTRACT DELIVERABLES, CONTINUED

Ref. ID	SOW Section	WBS Scope	Resp.	Req'rmt	Deliverable	FH Letter No. & Date Completed	Needed GFS/GFI	RL Letter No. & Date Completed	Comments
CD0133	C.5.1 Environment, Safety, Health and Quality Assurance (ESH&Q)			DE-AC06-96RL13200, C.5.1, Row 4, Deliverable 2 CRD O 231.1, Chg 2, Section 1 CRD O 231.1, Chg 2, Section 1.a CRD O 231.1, Chg 2, Section 1.b	OSHA 2001 Log Summary Report (Annual)				To be Deleted (Mod 185 Pending)
					OSHA 2001 Log Summary Report (2003) Planned: 30 September 2003				
CD0266	C.5.3 Management Products and Controls	WBS 4.4.2 Financial Systems Accounting System	• Business Systems	DE-AC06-96RL13200, C.5.3, Row 1, Deliverable 1	Added Factor Report (Annual)				
					Added Factor Report (2003) Planned: 30 September 2003				
CD0270	C.5.3 Management Products and Controls	WBS 4.4.2 Financial Systems Accounting System	• Business Systems	DE-AC06-96RL13200, C.5.3, Row 1, Deliverable 4	Conference Management Report (Quarterly)				
					Conference Management Report (2003 4th Quarter) Planned: 10 October 2003				
CD0177	C.5.3 Management Products and Controls	WBS 4.4.2 Financial Systems Accounting System	• Business Systems	DE-AC06-96RL13200, C.5.3, Row 1, Deliverable 7 DE-AC06-96RL13200, J, APP, B, 4.3.2B(2)	U.S. Department of Labor Form 5500 - Annual Return of Fiduciary of Employee Benefit Trust (Annual)				
					Department of Labor (DOL) 5500's (2003) Planned: 15 October 2003				
CD0271	C.5.3 Management Products and Controls	WBS 4.4.2 Financial Systems Accounting System	• Business Systems	DE-AC06-96RL13200, C.5.3, Row 1, Deliverable 8	Depreciation Charges (Monthly)				
					Depreciation Charges (FY2004 October) Planned: 10 November 2003				
CD0173	C.5.3 Management Products and Controls	WBS 4.4.2 Financial Systems Accounting System	• Business Systems	DE-AC06-96RL13200, C.5.3, Row 1, Deliverable 13	Financial Information System (FIS) Management & Reporting System (MARS) (Month-End Deadlines)				
					Financial Information System (FIS) Management & Reporting				

CONTRACT DELIVERABLES, CONTINUED

Ref. ID	SOW Section	WBS Scope	Resp.	Req'rmt	Deliverable	FH Letter No. & Date Completed	Needed GFS/GFI	RL Letter No. & Date Completed	Comments
CD0279	C.5.3 Management Products and Controls	WBS 4.4.2 Financial Systems Accounting System	• Business Systems	DE-AC06-96RL13200, C.5.3, Row 1, Deliverable 17	Fiscal Year 200X Year-End Requirements and FY200X Planning Requirements (Annual)				
					Fiscal Year 200X Year-End Requirements and FY200X Planning Requirements (FY2003) Planned: 6 November 2003				Per RL letter 03-FMD-0330 / 0303761A dated 9/22/03 – the final submittal is due 11/6/03.
CD0282	C.5.3 Management Products and Controls	WBS 4.4.2 Financial Systems Accounting System	• Business Systems	DE-AC06-96RL13200, C.5.3, Row 1, Deliverable 20	Functional Support Cost Reporting (FSCR) for FY200X (Annual)				
					Functional Support Cost Reporting (FSCR) for FY200X (FY2003) Planned: 15 November 2003				
CD0294	C.5.3 Management Products and Controls	WBS 4.4.2 Financial Systems Accounting System	• Business Systems	DE-AC06-96RL13200, C.5.3, Row 1, Deliverable 22	Reconciliation of Activities Charged to Suspense Debits and Budget and Reporting (B&R) Number (Monthly)				
					Reconciliation of Activities Charged to Suspense Debits and Budget and Reporting (B&R) Number (FY2004, October) Planned: 10 November 2003				
CD0295	C.5.3 Management Products and Controls	WBS 4.4.3.14 Work Force Services Contract Reporting (Human Resources)	• Workforce Services	DE-AC06-96RL13200, C.5.3, Row 1, Deliverable 23	Report of Compensation (Form DOE-F-3230.6a) (Annual)				
					Report of Compensation (Form DOE-F-3230.6a) (FY2003) Planned: 5 October 2003				
CD0187	C.5.3 Management Products and Controls	WBS 4.4.3.14 Work Force Services Contract Reporting (Human Resources)	• Workforce Services	DE-AC06-96RL13200, C.5.3, Row 4, Deliverable 3	Compensation Increase Plan (Annual)				
					Compensation Increase Plan (2004) Planned: 15 November 2003				

CONTRACT DELIVERABLES, CONTINUED

Ref. ID	SOW Section	WBS Scope	Resp.	Req'rmt	Deliverable	FH Letter No. & Date Completed	Needed GFS/GFI	RL Letter No. & Date Completed	Comments
CD0170	C.5.3 Management Products and Controls	WBS 4.4.4 PHMC Planning and Integration Contract Reporting (Baseline)	• Project Systems & Support	DE-AC06-96RL13200, C.5.3, Row 4, Deliverable 11	RL/Contractor Performance Management Meeting (PMM) (Quarterly)				
					RL/Contractor Performance Management Meeting (PMM) (2003 Quarter 4) Planned: 30 October 2003				
CD0169	C.5.3 Management Products and Controls	WBS 4.4.4 PHMC Planning and Integration Contract Reporting (Baseline)	• Project Systems & Support	DE-AC06-96RL13200, C.5.3, Row 4, Deliverable 13	Project Hanford Management Contract Performance Report (Monthly)				
					Project Hanford Management Contract Performance Report (9/2003) Planned: 31 October 2003				
CD0176	C.5.3 Management Products and Controls	WBS 4.3.1.7.8 Acquisition and Materials Management Contract Reporting (Acquisitions)	• Business Systems	DE-AC06-96RL13200, C.5.3, Row 4, Deliverable 14 DE-AC06-96RL13200, I.28(i)	Standard Form 294, Subcontracting Report for Individual Contracts (Semi-Annual)				
					Standard Form 294, Subcontracting Report for Individual Contracts (2003 2nd Half) Planned: 30 October 2003				
CD0165	C.5.3 Management Products and Controls	WBS 4.4.3.11 Requirements Management Contractor Management Plan	• Regulatory Compliance	DE-AC06-96RL13200, C.5.3, Row 5, Deliverable 1	Fluor Management Plan (HNF-MP-001) (review and update yearly)				
					Fluor Management Plan (HNF-MP-001) (FY2003) Planned: 14 November 2003				
CD0194	C.5.4 Legal Services and Litigation Management	WBS 4.4.3.6 Legal Services and Litigation Management Legal Services and Litigation Management	• Business Systems	DE-AC06-96RL13200, C.5.4, Row 1, Deliverable 2	Legal Resources Management Plan (Annual)				
					Legal Resources Management Plan (2003) Planned: 31 October 2003				
CD0287	C.5.4 Legal Services and Litigation Management	WBS 4.4.3.6 Legal Services and Litigation Management Legal Services and Litigation Management	• Business Systems	DE-AC06-96RL13200, C.5.4, Row 1, Deliverable 3	Lessons Learned Report (Legal) (Quarterly)				
					Lessons Learned Report (Legal) (FY2003) Planned: 30 October 2003				This is an annual report completed 30 days following the close of the fiscal year.

CONTRACT DELIVERABLES, CONTINUED

Ref. ID	SOW Section	WBS Scope	Resp.	Req'rmt	Deliverable	FH Letter No. & Date Completed	Needed GFS/GFI	RL Letter No. & Date Completed	Comments	
CD0195	C.5.4 Legal Services and Litigation Management	WBS 4.4.3.6 Legal Services and Litigation Management Legal Services and Litigation Management	• Business Systems	Litigation Management Plan (LMP), Litigation Management Plan (LMP) DE-AC06-96RL13200, C.5.4, Row 1, Deliverable 4	Quarterly RL Law Report					
					Quarterly RL Law Report (FY2003 4th Quarter) Planned: 20 October 2003					
CD0196	C.5.4 Legal Services and Litigation Management	WBS 4.4.3.6 Legal Services and Litigation Management Legal Services and Litigation Management	• Business Systems	DE-AC06-96RL13200, C.5.4, Row 1, Deliverable 5 DE-AC06-96RL13200, L117(h), sentence 1 DE-AC06-96RL13200, L117(h), sentence 2	Subject Inventions/Patents Reports (Annual)					
					Subject Inventions/Patents Reports (2003) Planned: 30 September 2003					
CD0291	C.5.9 Direct Support to DOE/RL (Department of Energy, Richland Office)	WBS 4.3.1.6 Emergency Preparedness Emergency Preparedness - RL Support	• Safety & Health	DE-AC06-96RL13200, C.5.9, Row 3, Deliverable 2	Quarterly Limited Emergency Preparedness Exercise Evaluation Reports					
					Quarterly Limited Emergency Preparedness Exercise Evaluation Reports (FY2003 4th Quarter) Planned: 20 October 2003				to be DELETED (Mod 185 pending)	
CD0205	C.5.9 Direct Support to DOE/RL (Department of Energy, Richland Office)	WBS 4.3.1.6 Emergency Preparedness Emergency Preparedness - RL Support	• Safety & Health	DE-AC06-96RL13200, C.5.9, Row 3, Deliverable 3 CRD O 151.1A, Item 4 DOE/RL-94-02, Section 14.2.1	Emergency Readiness Assurance Plan/Report (ERAP) (Annual)					
					Emergency Readiness Assurance Plan/Report (ERAP) (2003) Planned: 30 September 2003				to be DELETED (Mod 185 pending)	
CD0203	C.5.9 Direct Support to DOE/RL (Department of Energy, Richland Office)	WBS 4.3.1.6 Emergency Preparedness Emergency Preparedness - RL Support	• Safety & Health	DE-AC06-96RL13200, C.5.9, Row 3, Deliverable 4 DOE/RL-94-02, Section 14.2.4 DOE/RL-94-02, Section 14.2.4 DOE/RL-94-02, Section 14.2.4	Quarterly Emergency Management Metrics Data					
					Quarterly Emergency Management Metrics Data (FY2003 4th Quarter) Planned: 20 October 2003				to be DELETED (Mod 185 pending)	

CONTRACT DELIVERABLES, CONTINUED

Ref. ID	SOW Section	WBS Scope	Resp.	Req'rmt	Deliverable	FH Letter No. & Date Completed	Needed GFS/GFI	RL Letter No. & Date Completed	Comments
CD0210	C.5.9 Direct Support to DOE/RL (Department of Energy, Richland Office)	WBS 4.3.1.1.1 Electrical Utilities Energy Management	• Deactivation & Decommissioning	Executive Order 13123, NECPA/EPACT/Executive Order 13123 DE-AC06-96RL13200, C.5.9, Row 4, Deliverable 2	FH Annual Energy Management Report				
					FH Annual Energy Management Report (2003) Planned: 9 November 2003				
CD0202	C.5.9 Direct Support to DOE/RL (Department of Energy, Richland Office)			DE-AC06-96RL13200, C.5.9, Row 6, Deliverable 5 DOE 5400.1, Chg 1, Chapter III, Section 4	Waste Minimization Program Plan (Waste Stream Priority) (Annual)				
					Waste Minimization Program Plan (Waste Stream Priority) (FY2003) Planned: 30 September 2003				to be DELETED (Mod 185 pending)

FY 2003 SCHEDULE/COST PERFORMANCE (\$K)

The following provides a brief synopsis of overall PHMC contract cost/schedule performance.

Fiscal Year To Date (\$K)	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance \$	Schedule Variance %	Cost Variance \$	Cost Variance %	Budget At Completion
Spent Nuclear Fuel Project								
RL-RS03 Spent Nuclear Fuel	156,184	151,240	163,046	-4,943	-3%	-11,806	-8%	156,184
Central Plateau Remediation								
RL-RC06 300 Area Facility Transition	21,744	21,486	18,804	-258	-1%	2,683	12%	21,744
RL-CP01 200 Area Remediation	28,556	26,502	35,487	-2,055	-8%	-8,985	-34%	28,556
Plutonium Finishing Plant								
RL-CP03 Plutonium Finishing Plant	101,387	98,293	100,380	-3,095	-3%	-2,088	-2%	101,387
Fast Flux Test Facility								
RL-RC03 Advanced Reactor Transition	2,210	2,210	1,522	0	0%	688	31%	2,210
RL-CP04 FFTF Project	38,152	37,761	36,453	-391	-1%	1,308	3%	38,152
Waste Management								
RL-RS01 South Hanford Industrial Area Clean Up	253	227	224	-27	-12%	2	1%	253
RL-CP02 200 Area Materials & Waste Mgm't	114,419	107,976	107,361	-6,443	-6%	615	1%	114,419
RL-SS03 Groundwater Management & Monitoring	21,423	19,447	18,431	-1,976	-10%	1,016	5%	21,423
RL-SS04 Groundwater/Vadose Zone Protection	3,181	3,147	2,948	-35	-1%	199	6%	3,181
RL-SC01 Near Term Stewardship	2,482	2,465	2,126	-17	-1%	339	14%	2,482
Site Integration and Infrastructure								
RL-SS01 Site Systems & Regulatory Analysis	19,471	19,471	12,345	0	0%	7,126	37%	19,471
RL-SS02 Landlord & Site Services	68,302	64,264	49,567	-4,038	-6%	14,697	23%	68,302
RL-SS05 HAMMER	4,939	4,863	4,590	-76	-2%	273	6%	4,939
RL-SS-D Safeguards & Security	47,958	47,958	46,658	0	0%	1,301	3%	47,958
Subtotal Sub-project Work scope	630,662	607,309	599,942	-23,353	-4%	7,367	1%	630,662
National Programs (T&P, WM)	945	945	718	0	0%	227	24%	945
RFS/DOE-Directed	11,299	11,299	9,592	0	0%	1,708	15%	11,299
Work for Federal Agencies	7,794	7,794	5,975	0	0%	1,819	23%	7,794
Work for Non-Federal Agencies	1,444	1,444	897	0	0%	547	38%	1,444
Inter-DOE Work Orders	3,392	3,392	3,000	0	0%	392	12%	3,392
Work from PNNL	6,900	6,891	5,987	-10	0%	904	13%	6,900
Work from BHI	2,607	2,607	1,991	0	0%	616	24%	2,607
Work from CH2M	55,711	55,605	53,764	-105	0%	1,841	3%	55,711
Other Work for Others	513	513	471	0	0%	42	8%	513
Total Work For Others	90,605	90,490	82,395	-115	0%	8,095	9%	90,605
Total FH Contract Work scope	721,268	697,799	682,338	-23,469	-3%	15,461	2%	721,268

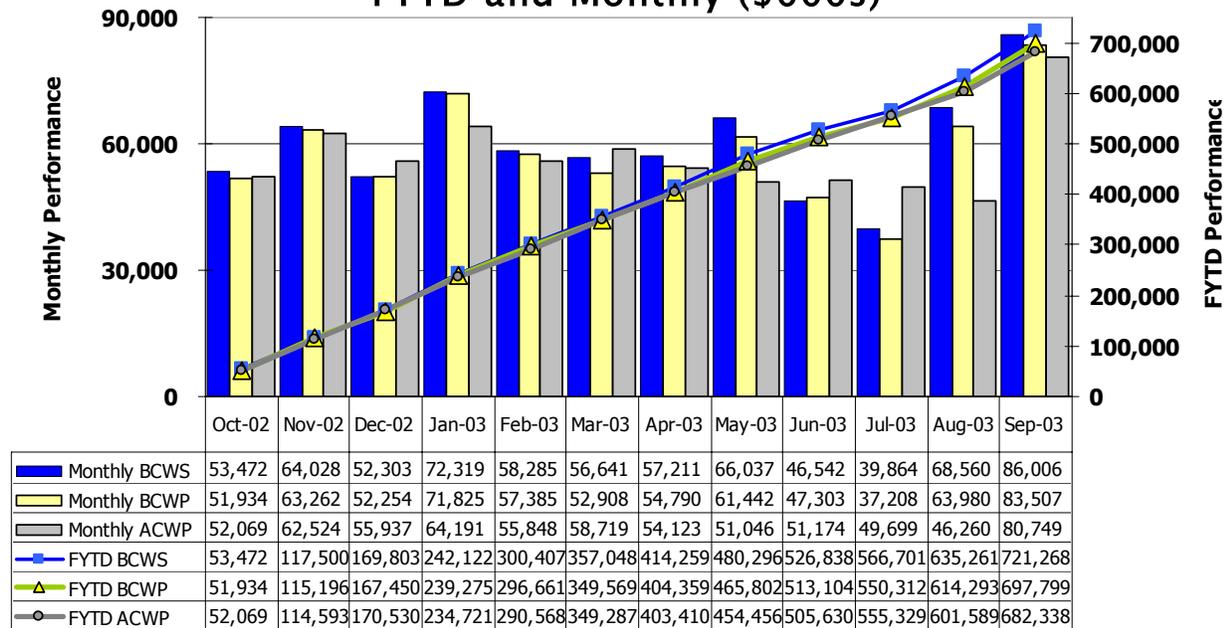
NOTE: Numbers are rounded to the nearest \$K.

SCHEDULE PERFORMANCE: FYTD schedule performance reflects a -\$23,469K/-3% unfavorable schedule variance. The established threshold is +/-10% or \$1M. The significant schedule variances are discussed in the following sections: Spent Nuclear Fuel Project (Section B); Central Plateau Remediation (Section C); Plutonium Finishing Plant (Section D); Waste Management (Section F); and Project Systems and Support (Section G).

Cost Performance: FYTD cost performance reflects a \$15,461K/2% favorable cost variance. The established threshold is +/-10% or \$1M. The significant cost variances are discussed in the following sections: Spent Nuclear Fuel Project (Section B), Central Plateau Remediation (Section C), Plutonium Finishing Plant (Section D); Fast Flux Text Facility (Section E), Waste Management (Section F), Project Systems and Support (Section G), Site Integration and Analysis (Section H) and Work for Others (Section I).

FY 2003 SCHEDULE/COST PERFORMANCE STATUS, CONTINUED

Performance Status FYTD and Monthly (\$000s)



MILESTONE PERFORMANCE

Milestones represent significant events in project execution. Milestones are established to provide high-level visibility to critical deliverables and specific status on the accomplishment of these key events. Because of the relative importance of milestones, the ability to track and assess milestone performance provides an effective tool for managing the PHMC contract. FY 2003 milestone information is based upon the current baseline including RL-approved changes. Changes in both the number and type of milestones from month to month are the result of Baseline Change Requests approved during the year.

Fiscal year milestone performance (Enforceable Agreement, U.S. Department of Energy-Headquarters [DOE-HQ], and RL) shows that twenty milestones were completed on or ahead of schedule, two were completed late and three milestones are overdue.

MILESTONE TYPE	FISCAL YEAR-TO-DATE				REMAINING SCHEDULED			
	Completed Early	Completed On Schedule	Completed Late	Overdue	Forecast Early	Forecast On Schedule	Forecast Late	Total FY 2003
Enforceable Agreement	16	1	2	1	0	0	0	20
DOE-HQ	1	0	0	0	0	0	0	1
DOE-RL	0	2	0	2	0	0	0	4
Total FH	17	3	2	3	0	0	0	25

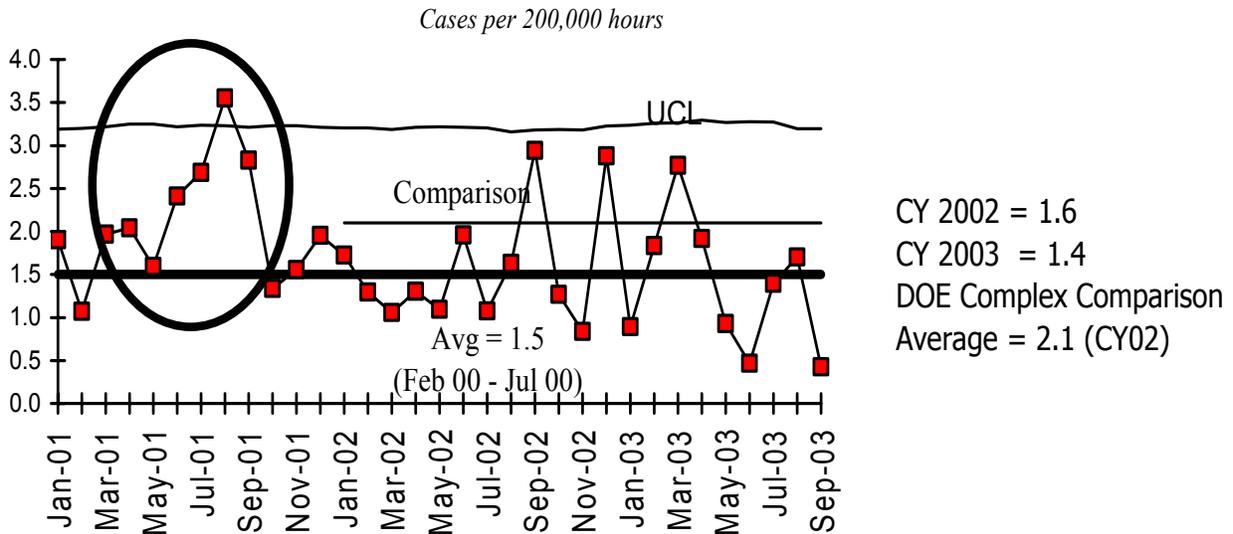
MILESTONE PERFORMANCE, CONTINUED

The overdue enforceable agreement milestone is M-34-08/S04-02-205, *Initiate Full Scale KE Basin Sludge Removal*, forecast to be ready to commence contractor Operational Readiness Review by November 3, 2003 (addressed in Section B).

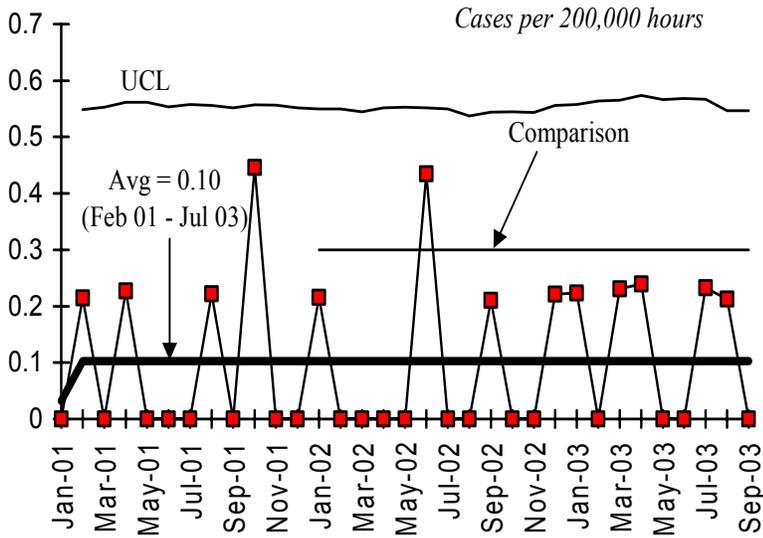
SAFETY OVERVIEW

The focus of this section is to document trends in occurrences. FH continues to focus on improving safety through the efforts of the PHMC workforce as they implement the Integrated Environmental Safety and Health Management System, work towards achieving Voluntary Protection Program "star" status, and accomplish work through Enhanced Work Planning. Safety and health statistical data is presented below. The safety charts are reported according to Occupational Safety and Health Administration (OSHA) standards.

Total OSHA Recordable Case Rate: The FH OSHA Recordable Rate remains stable at the 1.5 baseline average. However, increases in the First Aid Case Rate are a leading indication that continued focus on safety improvement activities is needed.

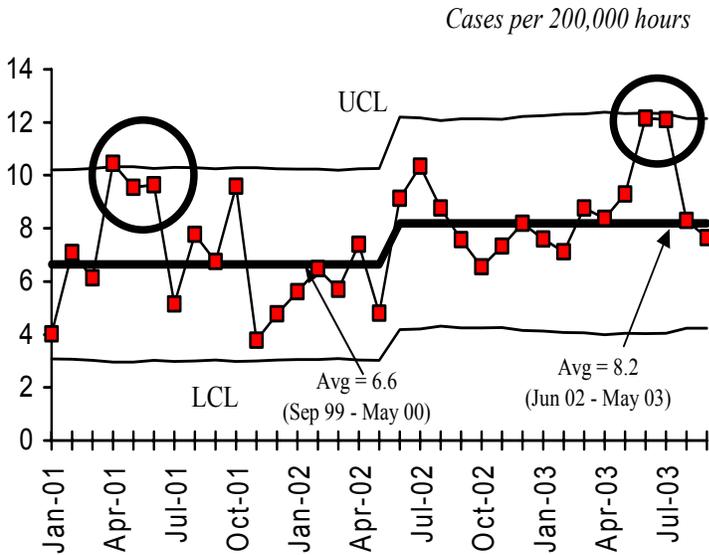


OSHA Days Away From Work (DAFW) Case Rate: The FH safe work hours total is currently 1,062,279. The safe hours count was reset on August 27, 2003, following a DAFW injury resulting from a third-party motor vehicle accident.



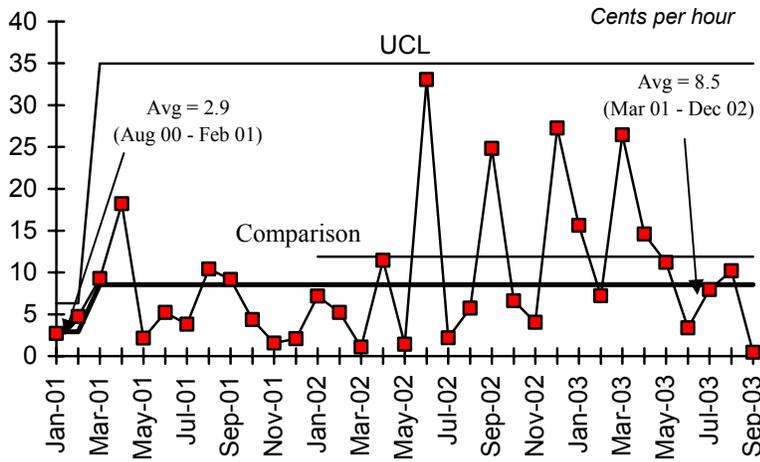
CY 2002 = 0.09
 CY 2003 = 0.13
 DOE Complex Comparison Average = 0.30 (CY02)

First Aid Case Rate: The First Aid Rate undergoes seasonal cycles. Some of the increase is related to summer injuries, but much of the increase is in Strains, Sprains, and Pains. A new baseline average has been calculated due to recent increases, and August and September came in on the new baseline.



Fiscal year calculations are not included as DOE does not publish a comparison rate, and comparisons of partial fiscal year data to prior years would not be appropriate due to the routine cyclical trends in the data.

Safety Cost Index: FH has reviewed past Restricted Work Activity cases that are still incurring restricted time, and has referred several for medical re-evaluation.



CY 2002 = 10.8
 CY 2003 = 10.7
 DOE Complex Comparison = 11.9

GOLD METRICS

Note: RL/HQ metrics relate to the Integrated Planning and Accountability System (IPABS). IPABS quantities were reported before the third-quarter data was validated, thus, RL point-adjusted the September actual to reflect the correct FYTD values.

Measure/Units		FY03 1-Qtr	FY03 2-Qtr	FY03 3-Qtr	FY03 4-Qtr	FY03 Total
Plutonium Metal or Oxide packaged for long-term storage (# of containers)	Planned	500	500	500	500	2,000
	Actual	200	200	500	1,200	2,100
Plutonium or Uranium Residues packaged for disposition (kg/bulk)	Planned	413	421	61	-	895
	Actual	580	202	28	231	1,041
Transuranic Waste shipped for disposal at WIPP (cubic meters)	Planned	9	9	30	30	78
	Actual	9	9	126	94	238
Spent Nuclear Fuel packaged for final disposition (MTHM)	Planned	324	146	197	188	855
	Actual	300	186	183	137	806
Low-Level and Mixed Low-Level Waste disposed (cubic meters)	Planned	916	383	401	620	2,320
	Actual	916	383	840	1,495	3,634
Industrial Facility Completions (# of facilities)	Planned	-	-	-	2	2
	Actual	-	-	2	-	2

FY 2003 FH FUNDS VS. SPEND FORECAST (\$000)

This chart reflects the FH organizational structure. This breakout is necessary to provide FH project managers with information specific to their areas of responsibility and accountability and to facilitate effective management of the funds within their control (obligated to the PHMC).

Sub-project	PBS	Funding Received	FY 2003 Actual Cost	Control Point		
				Project Completion	Post 2006	Other
Spent Nuclear Fuel	RS03	\$170,257	\$163,046	\$7,211		
Central Plateau Remediation	RC06	\$19,733	\$18,804	\$930		
	RC02	\$697	\$0		\$697	
	CP01	\$37,569	\$35,487		\$2,083	
	Total CP	\$57,999	\$54,290	\$930	\$2,780	
Plutonium Finishing Plant	CP03	\$109,678	\$100,380	\$9,298		
Fast Flux Test Facility	CP04	\$38,184	\$36,453			\$1,731
Advanced Reactor Transition	RC03	\$2,294	\$1,522			\$772
Waste Management	CP02	\$114,527	\$107,361	\$7,166		
	RS01	\$238	\$224		\$14	
	SC01	\$2,128	\$2,126		\$2	
	SS03	\$19,707	\$18,431		\$1,276	
	SS04	\$3,069	\$2,948		\$121	
	Total WM	\$139,669	\$131,091	\$7,166	\$1,413	
Landlord and Site Services	SS02	\$53,448	\$49,567	\$3,881		
Site Systems & Regulatory Analysis	SS01	\$12,638	\$12,345		\$293	
HAMMER	SS05	\$4,939	\$4,590		\$349	
Safeguards and Security	SS-D	\$47,968	\$46,658			\$1,311
Total FH		\$637,074	\$599,942	\$28,485	\$4,834	\$3,813

NOTE: Numbers are rounded to the nearest \$K

ISSUES

Spent Nuclear Fuel (SNF)

Sludge Retrieval and Disposition: The TPA milestone (M-34-08) to begin K East sludge movement by December 31, 2002, is late. The finalized DSAs and TSRs for K East and T Plant were transmitted to RL. Approval of the K East DSA was requested by October 7, 2003, in order to maintain the critical path schedule. However, it was not approved until October 16, 2003. The current forecast to resume the contractor ORR is November 2003.

Fuel Production – FTS Shipments: Removal of all K Basin fuel by March, 2004, is based upon the completion of FTS shipments by March 2004. As of October 20, 2003, the project completed 173 FTS shipments (1,730 canisters) and is 102 shipments (1,020 canisters) behind the contract schedule. The October maintenance outage work-scope is focused on improvements to FTS maintenance and equipment reliability. The following maintenance activities were completed to improve system operations and correct deficiencies:

- Adjusted limit switches and verified they are operational;
- Leveled K East and K West lift tables with respect to the straddle carriers;
- Replaced both lid-winch grabbers in both basins;
- Addressed the K East tub monorail wobble;
- Repaired the K West lid-winch oil leak;
- Completed annual planned maintenance for K West and K East Annex crane; and
- Pumped out and cleaned the Cask Transfer Over-pack.

ISSUES, CONTINUED

The following maintenance activities are in process to improve system operations and correct deficiencies:

- Replacing the K West Shielded Transfer Cask lift-air compressor;
- Performing operational checks on the K West and K East FTS using an empty cask; and
- Organizing FTS as a project with all resources necessary to provide immediate operational support.

Plutonium Finishing Plant Project (PFP)

Shipment of the first 3013 containers to the Savannah River Site (SRS): PFP continues working with DOE (RL, HQ and SRS) to resolve issues and complete all activities needed to make the first shipment of material from PFP to SRS.

Waste Management Project (WM)

Performance Incentive (PI) Negotiations for Groundwater Protection Program: Groundwater Protection Program PI milestones need to be finalized. DOE-HQ has approved an RL version that does not meet the contractual terms for annual fee earnings. RL has prepared two alternative versions of the PI to discuss with DOE-HQ. The expected resolution date is October 24, 2003.

Receipt of Administrative Order on Washington Hazardous Waste Management Act and Dangerous Waste Regulation: Negotiations continue between DOE and the Ecology on a proposed change package and Settlement Agreement. The negotiation includes suspect TRU retrieval milestones that will be difficult to meet and fundamentally changes the current planning basis for retrieval. An agreement was not reached by the target date of October 1, 2003; therefore, the terms of the Order could be enforced (with the exception of II.C.ii, which the regulators indicate will continue to be stayed). RL has stated that agreement has been reached on the technical content of the change package by both agencies, but that the Settlement Agreement is currently undergoing a final review by the Department of Justice. Until negotiations are concluded, the Terms of the Order remain in effect and are difficult, if not impossible, to meet based upon current and planned waste retrieval, designation, treatment and certification capabilities for MLLW and TRU waste. Significant impacts include the need for additional funding above the current baseline to execute new work scope, and the risk of being subject to enforcement by the Ecology if the terms are not met.