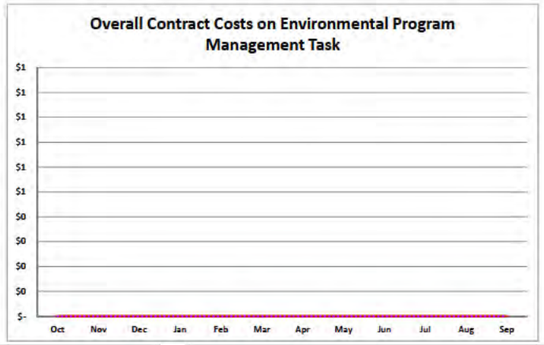
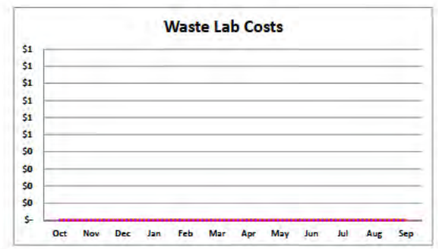
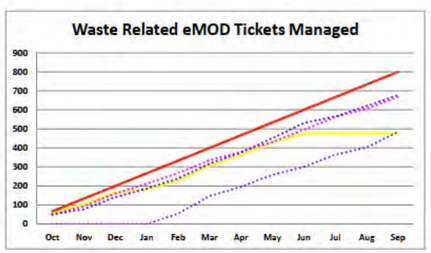
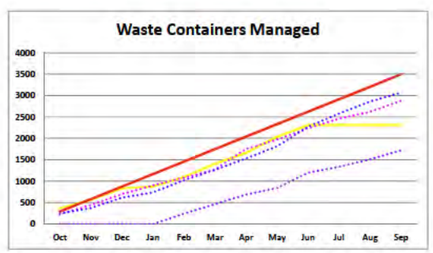


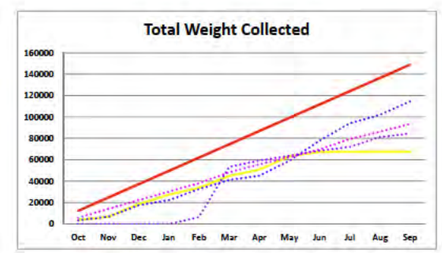
Legend

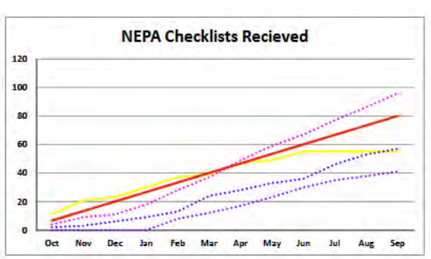
- Current Year Planned
- Fiscal Year 2016
- Fiscal Year 2017
- Fiscal Year 2018
- Fiscal Year 2019
- Fiscal Year 2020
- Fiscal Year 2021

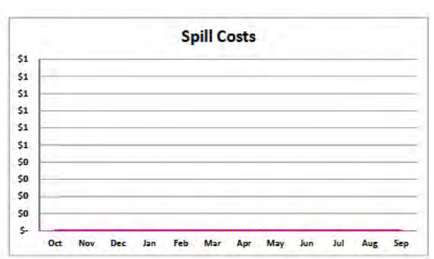


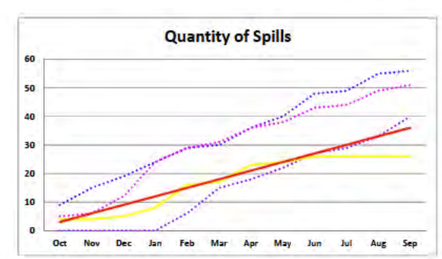


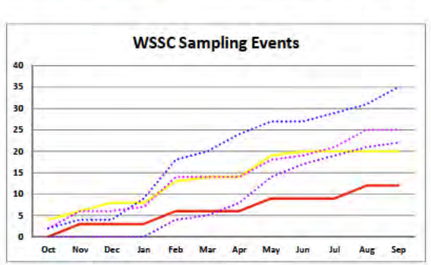


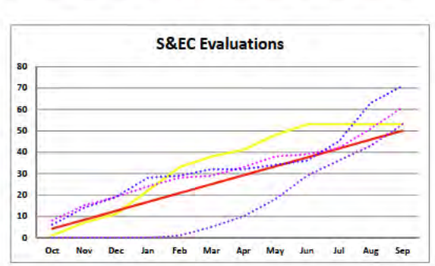


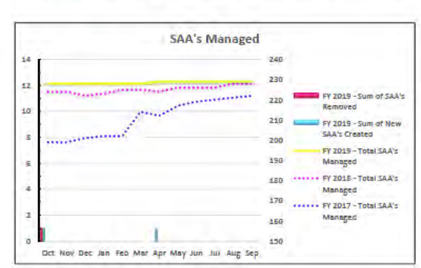




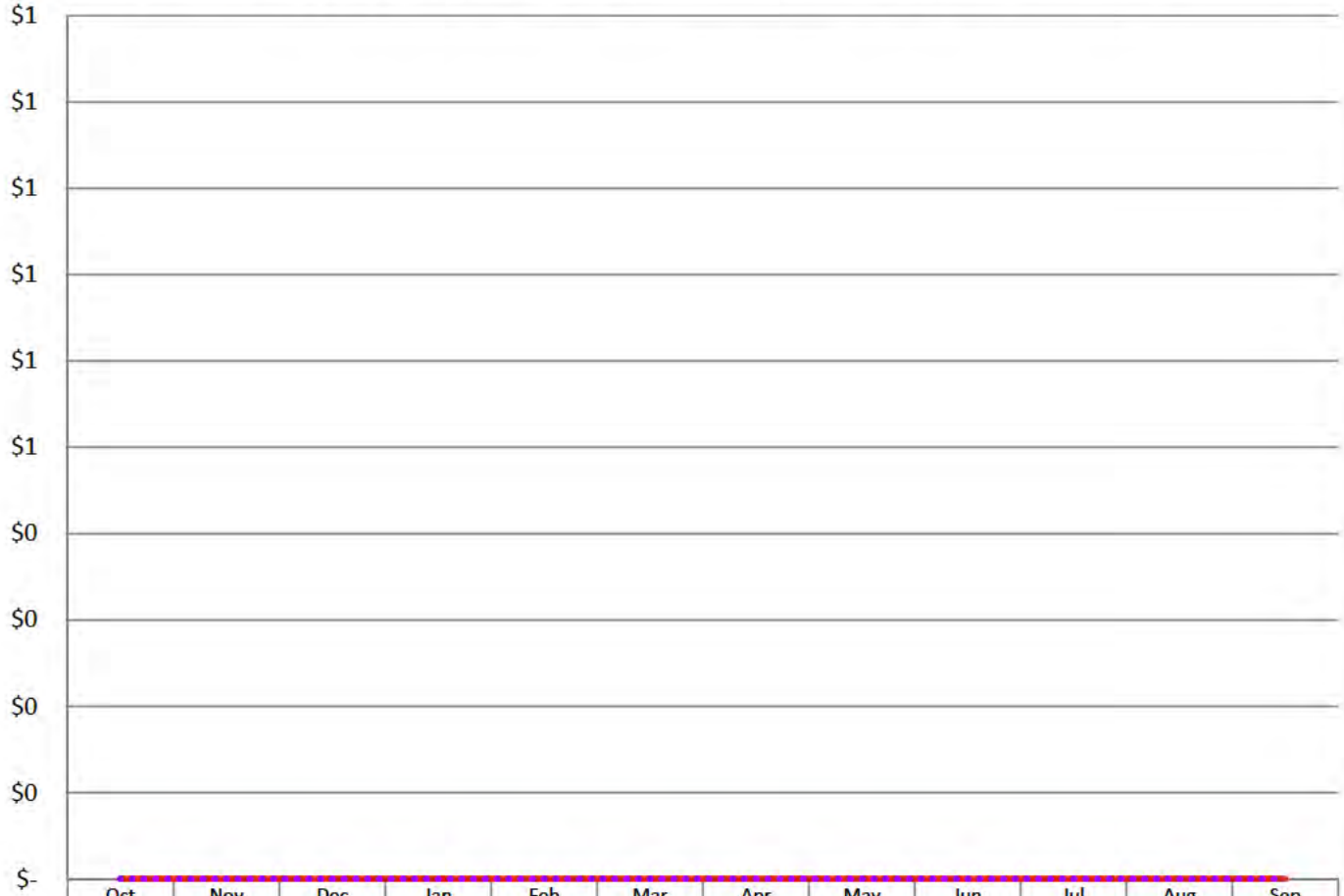






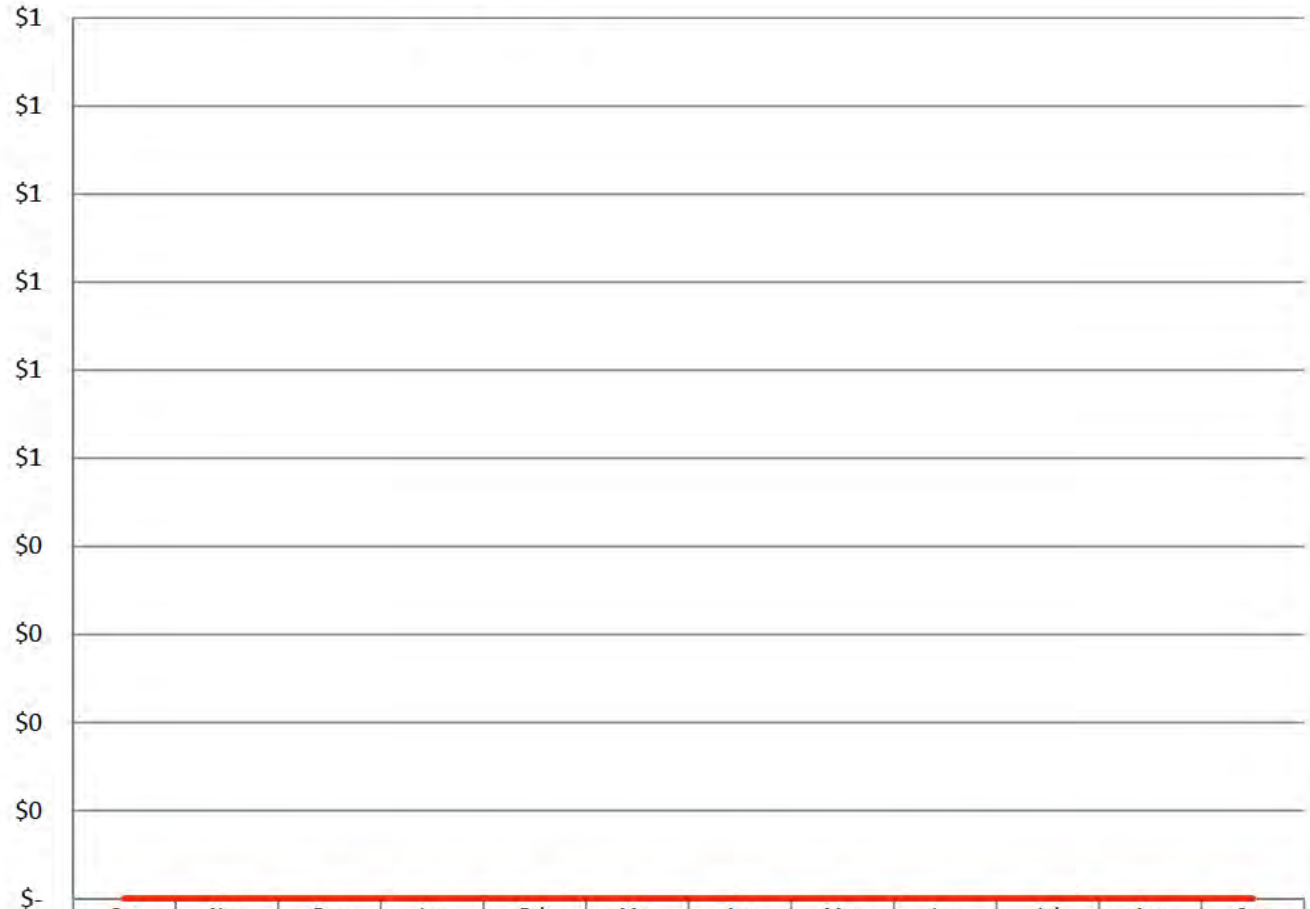


Overall Contract Costs on Environmental Program Management Task



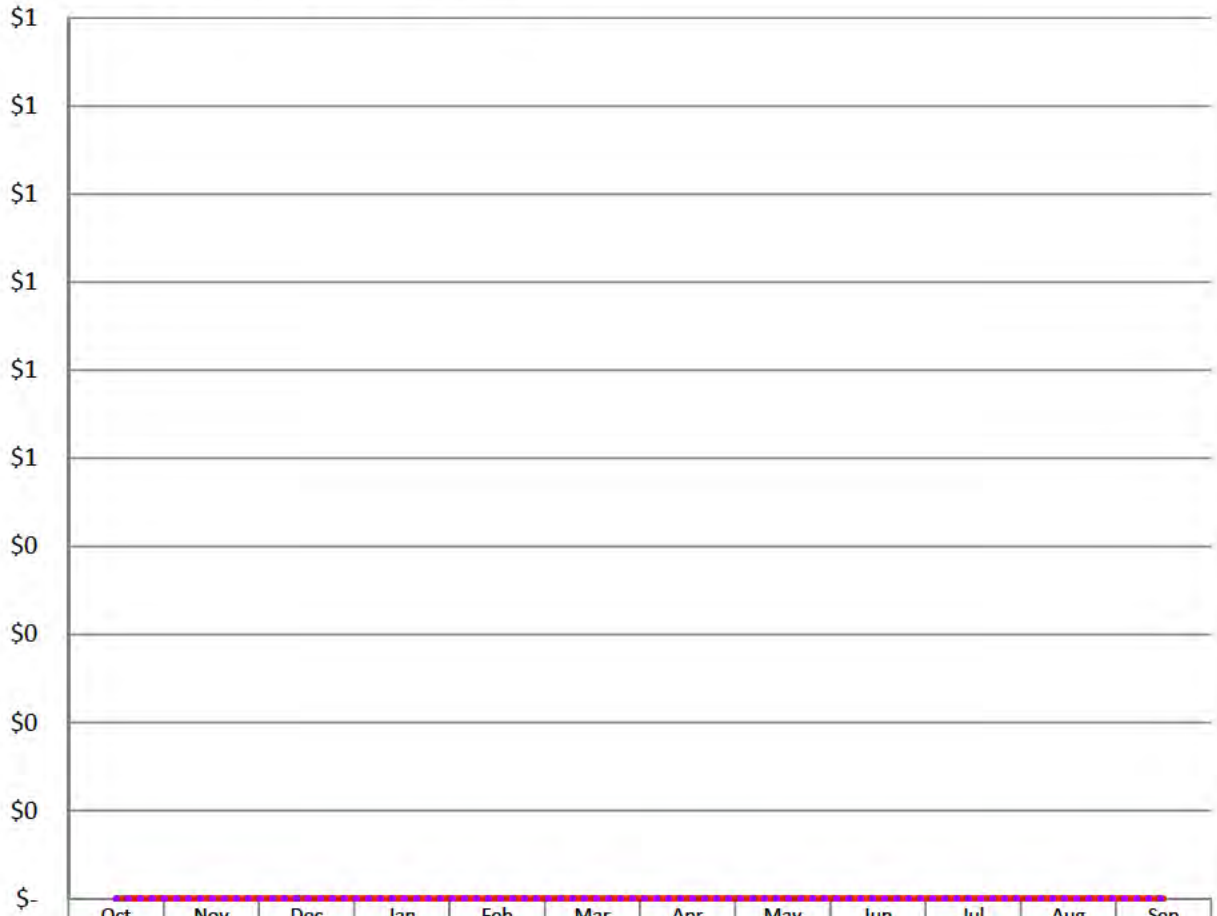
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
FY 2019 - Sum of Actual EPM Total Cost	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
FY 2019 - Sum of Planned EPM Total Cost	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
FY 2018 - Sum of Actual EPM Total Cost	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
FY 2018 - Sum of Planned EPM Total Cost	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
FY 2017 - Sum of Actual EPM Total Cost	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
FY 2017 - Sum of Planned EPM Total Cost	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
FY 2016 - Sum of Actual EPM Total Cost	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
FY 2016 - Sum of Planned EPM Total Cost	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-

Total Waste Costs



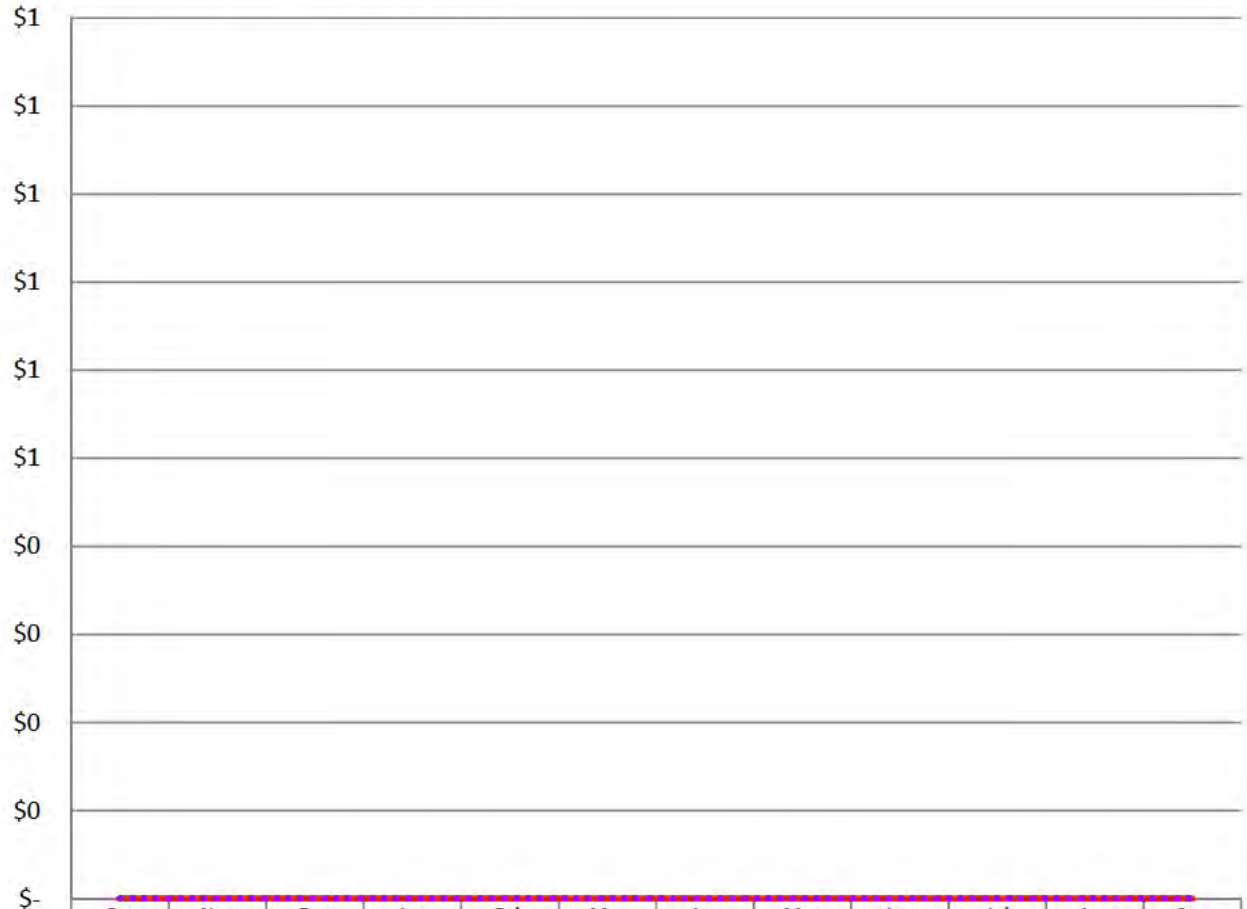
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
FY 2016 - Sum of Actual HW Subtask Total Cost	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
FY 2016 - Sum of Planned HW Subtask Total Cost	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
FY 2017 - Sum of Actual HW Subtask Total Cost	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
FY 2017 - Sum of Planned HW Subtask Total Cost	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
FY 2018 - Sum of Actual HW Subtask Total Cost	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
FY 2018 - Sum of Planned HW Subtask Total Cost	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
FY 2019 - Sum of Actual HW Subtask Total Cost	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
FY 2019 - Sum of Planned HW Subtask Total Cost	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-

Waste Disposal Cost



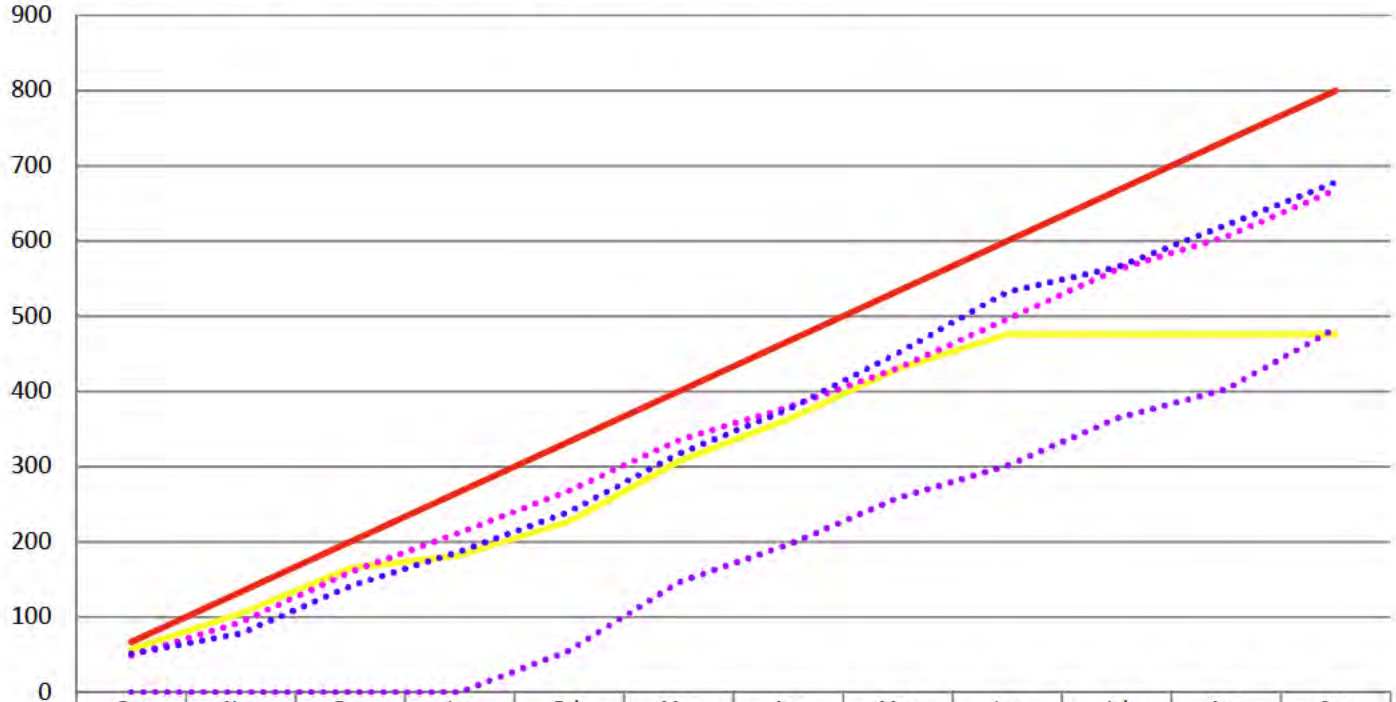
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
FY 2019 - Sum of Actual HW Subtask Waste Disposal Cost	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
FY 2019 - Sum of Planned HW Subtask Waste Disposal Cost	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
FY 2018 - Sum of Actual HW Subtask Waste Disposal Cost	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
FY 2018 - Sum of Planned HW Subtask Waste Disposal Cost	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
FY 2017 - Sum of Actual HW Subtask Waste Disposal Cost	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
FY 2017 - Sum of Planned HW Subtask Waste Disposal Cost	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
FY 2016 - Sum of Actual HW Subtask Waste Disposal Cost	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
FY 2016 - Sum of Planned HW Subtask Waste Disposal Cost	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-

Waste Lab Costs

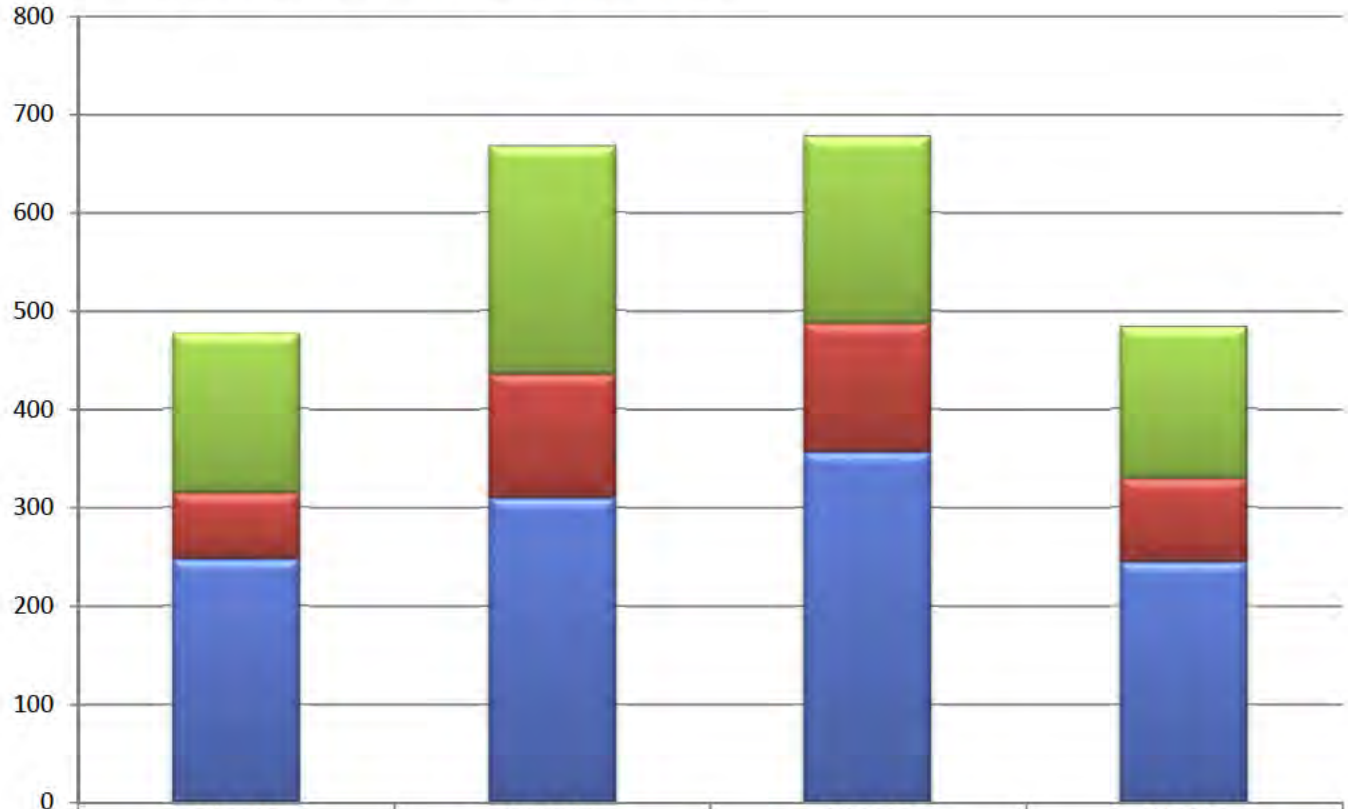


	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
FY 2019 - Sum of Actual HW Subtask Lab Analysis Cost	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
FY 2019 - Sum of Planned HW Subtask Lab Analysis Cost	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
FY 2018 - Sum of Actual HW Subtask Lab Analysis Cost	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
FY 2018 - Sum of Planned HW Subtask Lab Analysis Cost	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
FY 2017 - Sum of Actual HW Subtask Lab Analysis Cost	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
FY 2017 - Sum of Planned HW Subtask Lab Analysis Cost	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
FY 2016 - Sum of Actual HW Subtask Lab Analysis Cost	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
FY 2016 - Sum of Planned HW Subtask Lab Analysis Cost	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-

Waste Related eMod Tickets Managed

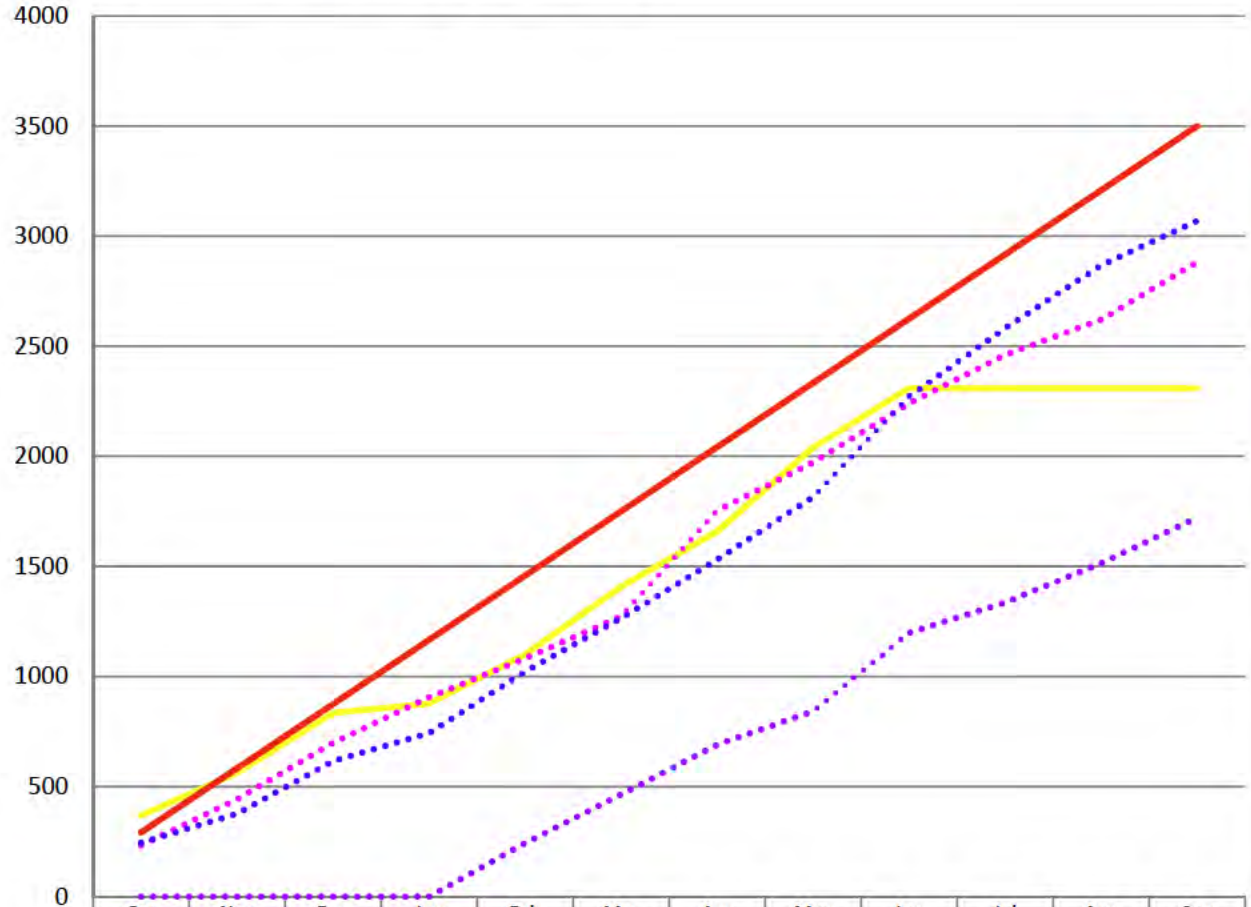


	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
FY 2019 - Sum of eMOD Tickets Managed	57	105	165	182	227	307	363	430	476	476	476	476
FY 2019 - Sum of eMOD Tickets Planned	67	133	200	267	333	400	467	533	600	667	733	800
FY 2018 - Sum of eMOD Tickets Managed	49	93	160	212	268	335	379	431	496	562	606	668
FY 2018 - Sum of eMOD Tickets Planned	67	133	200	267	333	400	467	533	600	667	733	800
FY 2017 - Sum of eMOD Tickets Managed	51	78	141	187	240	317	376	451	532	565	621	678
FY 2017 - Sum of eMOD Tickets Planned	67	133	200	267	333	400	467	533	600	667	733	800
FY 2016 - Sum of eMOD Tickets Managed	0	0	0	0	55	146	196	258	301	364	403	484
FY 2016 - Sum of eMOD Tickets Planned	0	0	0	0	67	133	200	267	333	400	467	533



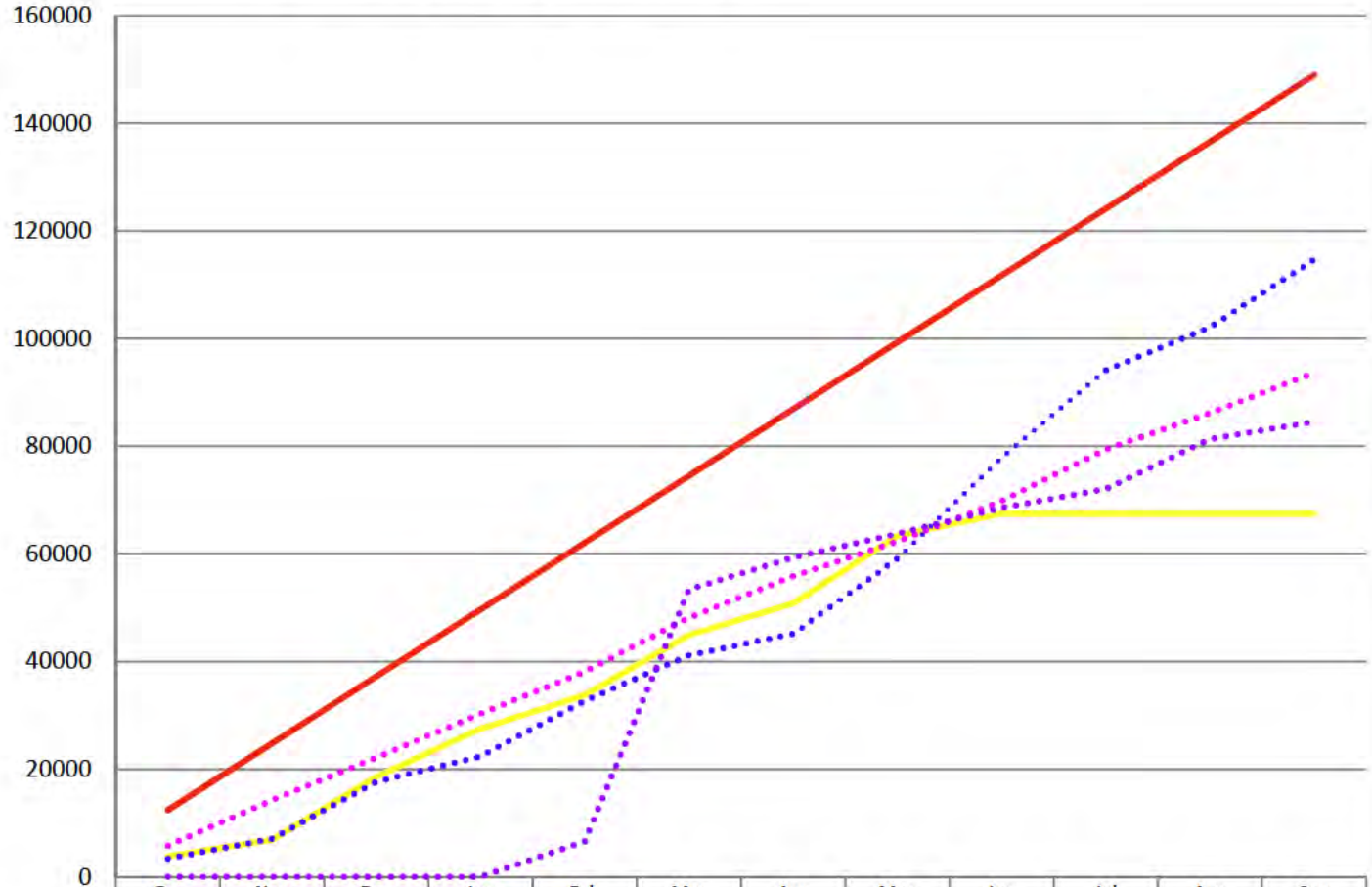
	FY 2019	FY 2018	FY 2017	FY 2016
Sum of E-mod Tickets Submitted (Construction)	0	1	1	1
Sum of E-mod Tickets Submitted (Universal)	162	232	190	154
Sum of E-mod Tickets Submitted (Characterization)	67	126	131	85
Sum of E-mod Tickets Submitted (HW Pick-up)	247	309	356	244

Waste Containers Managed



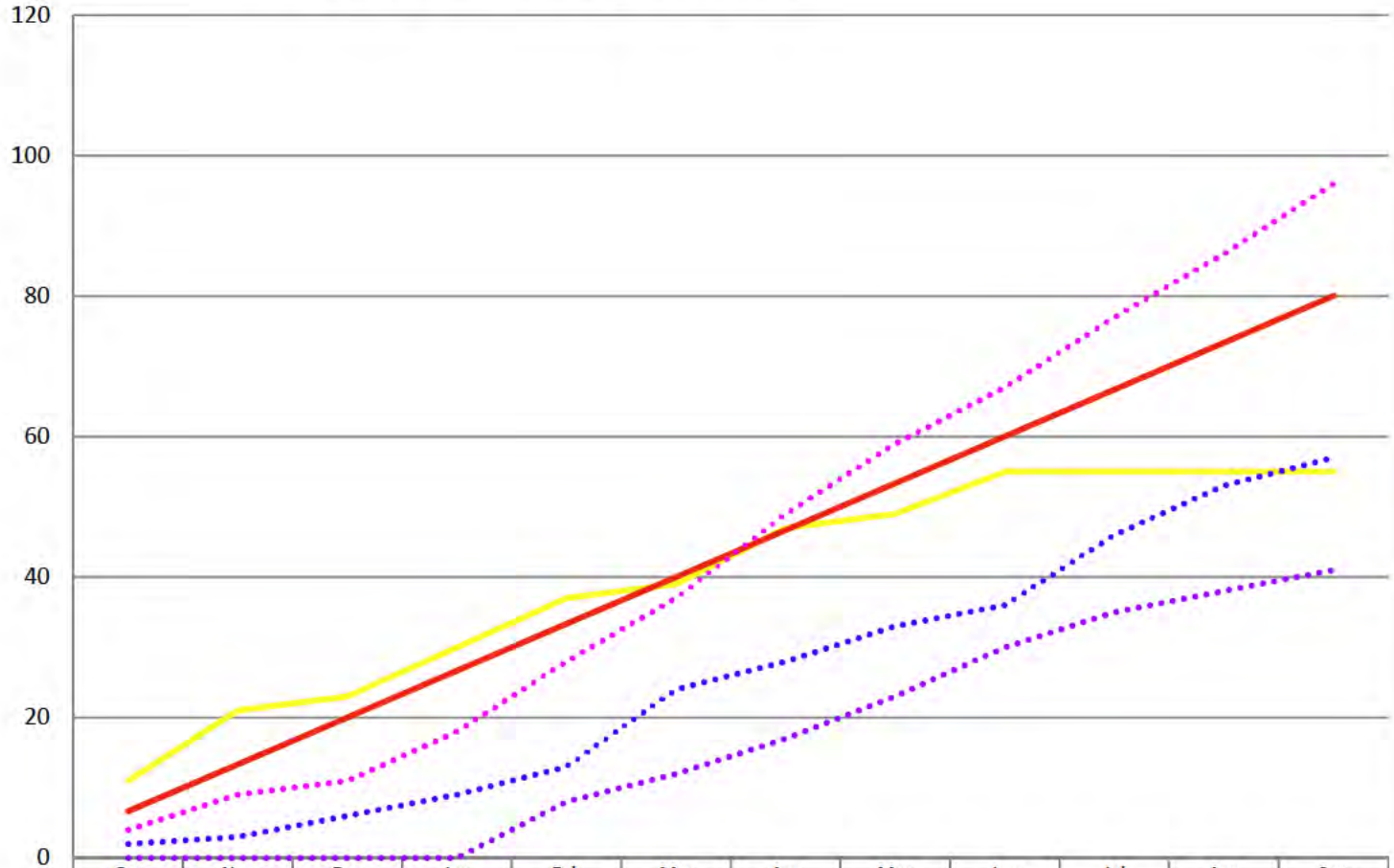
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
FY 2019 - Sum of Number of Containers Managed	369	562	835	877	1100	1408	1659	2040	2310	2310	2310	2310
FY 2019 - Sum of Planned Number of containers managed	292	583	875	1167	1458	1750	2042	2333	2625	2917	3208	3500
FY 2018 - Sum of Number of Containers Managed	233	443	699	906	1082	1273	1753	1973	2240	2460	2621	2882
FY 2018 - Sum of Planned Number of containers managed	292	583	875	1167	1458	1750	2042	2333	2625	2917	3208	3500
FY 2017 - Sum of Number of Containers Managed	245	377	616	743	1022	1264	1531	1815	2272	2582	2867	3069
FY 2017 - Sum of Planned Number of containers managed	292	583	875	1167	1458	1750	2042	2333	2625	2917	3208	3500
FY 2016 - Sum of Number of Containers Managed	0	0	0	0	243	464	690	842	1198	1336	1514	1721
FY 2016 - Sum of Planned Number of containers managed	0	0	0	0	292	583	875	1167	1458	1750	2042	2333

Total Weight Collected



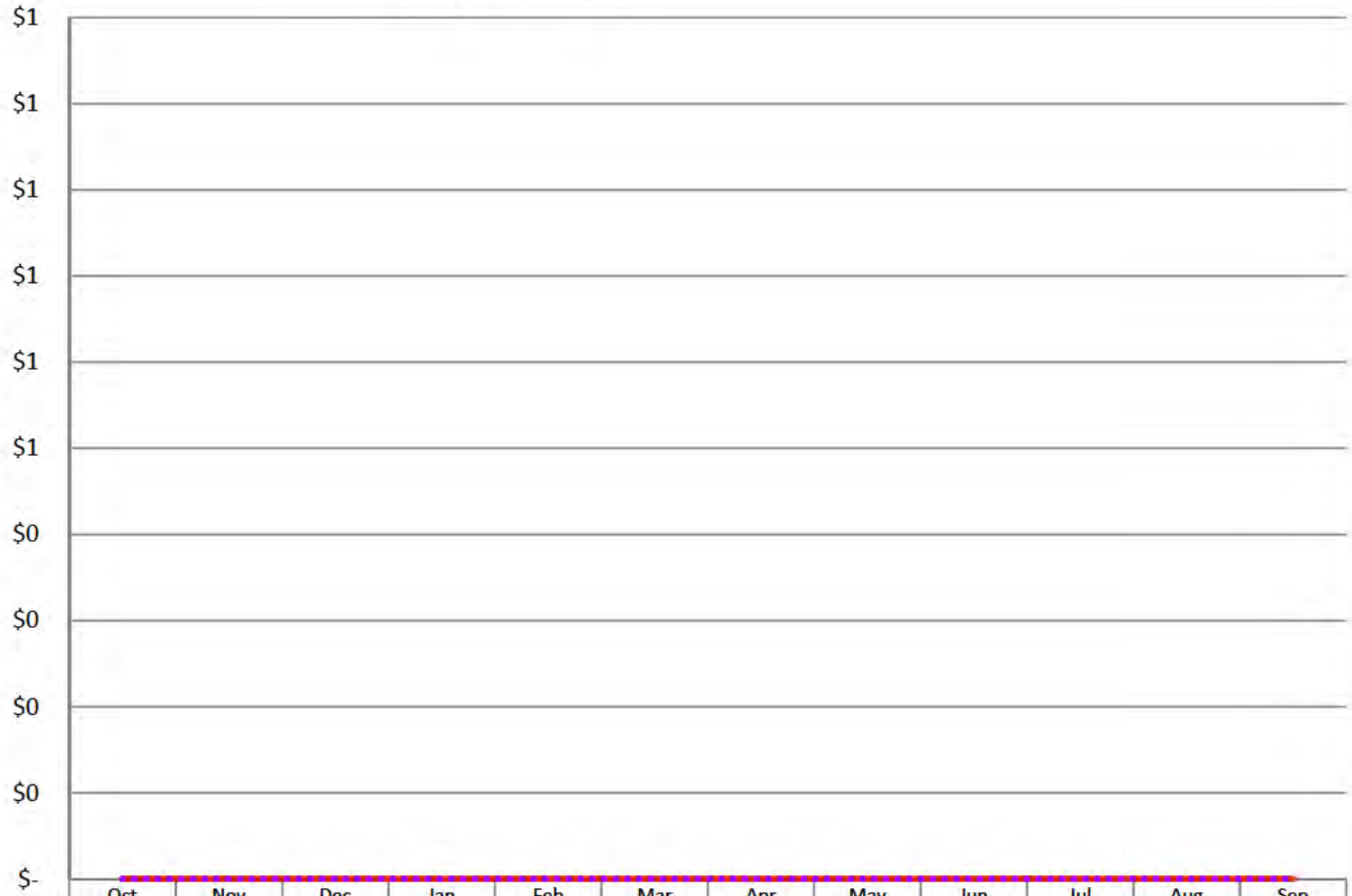
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
FY 2019 - Sum of Weight Collected	3824	6895	18582	27513	33759	44934	50799	63366	67466	67466	67466	67466
FY 2019 - Sum of Planned Weight Collected	12413	24826	37239	49652	62065	74479	86892	99305	111718	124131	136544	148957
FY 2018 - Sum of Weight Collected	5799	14267	22174	30319	38131	48146	55868	62300	69816	79421	86141	93666
FY 2018 - Sum of Planned Weight Collected	12413	24826	37239	49652	62065	74479	86892	99305	111718	124131	136544	148957
FY 2017 - Sum of Weight Collected	3388	7070	17654	22399	32702	41156	45156	59113	77875	94102	102118	114685
FY 2017 - Sum of Planned Weight Collected	12413	24826	37239	49652	62065	74479	86892	99305	111718	124131	136544	148957
FY 2016 - Sum of Weight Collected	0	0	0	0	6584	53380	59346	63734	68568	72037	81358	84539
FY 2016 - Sum of Planned Weight Collected	0	0	0	0	12413	24826	37239	49652	62065	74479	86892	99305

NEPA Checklists Recieved

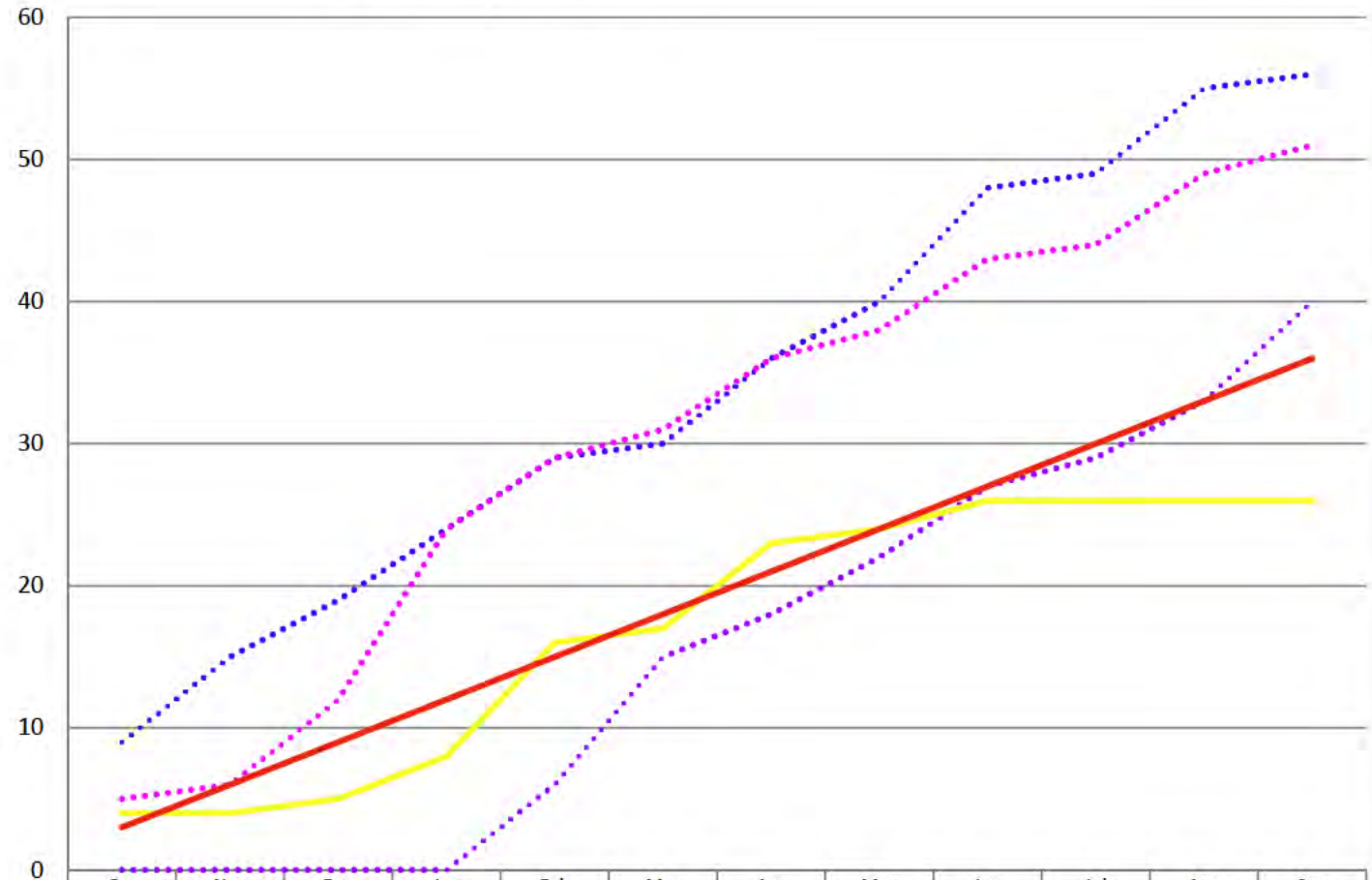


	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
FY 2019 - Checklists Received RS	11	21	23	30	37	39	47	49	55	55	55	55
FY 2019 - Planned Checklists RS	7	13	20	27	33	40	47	53	60	67	73	80
FY 2018 - Checklists Received RS	4	9	11	18	28	37	49	59	67	77	86	96
FY 2018 - Planned Checklists RS	7	13	20	27	33	40	47	53	60	67	73	80
FY 2017 - Checklists Received RS	2	3	6	9	13	24	28	33	36	46	53	57
FY 2017 - Planned Checklists RS	7	13	20	27	33	40	47	53	60	67	73	80
FY 2016 - Checklists Received RS	0	0	0	0	8	12	17	23	30	35	38	41
FY 2016 - Planned Checklists RS	0	0	0	0	7	13	20	27	33	40	47	53

Spill Costs

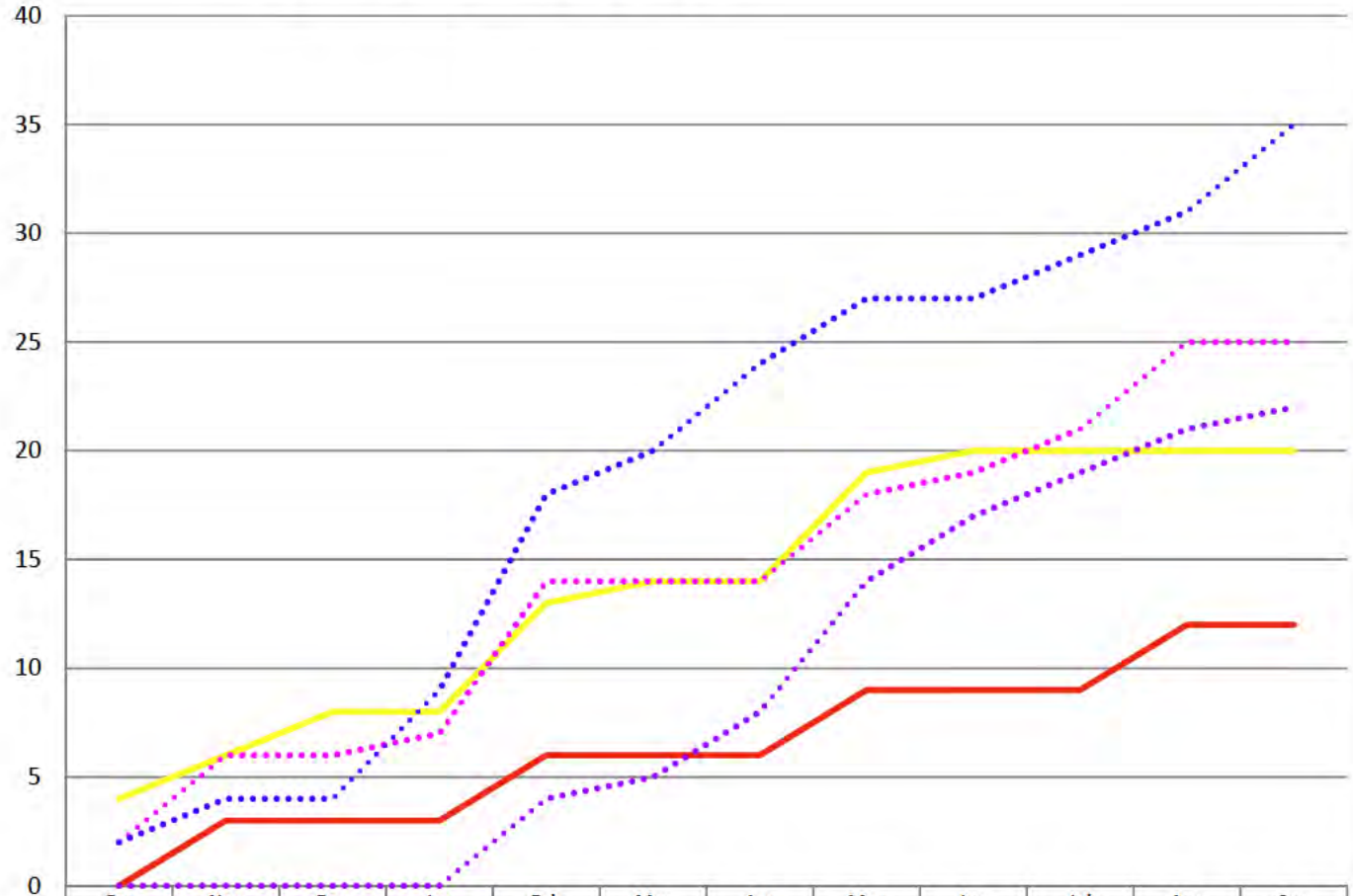


	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
FY 2019 - Sum of Actual Spill Task Cost	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
FY 2019 - Sum of Planned Spill Task Cost	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
FY 2018 - Sum of Actual Spill Task Cost	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
FY 2018 - Sum of Planned Spill Task Cost	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
FY 2017 - Sum of Actual Spill Task Cost	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
FY 2017 - Sum of Planned Spill Task Cost	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
FY 2016 - Sum of Actual Spill Task Cost	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
FY 2016 - Sum of Planned Spill Task Cost	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-

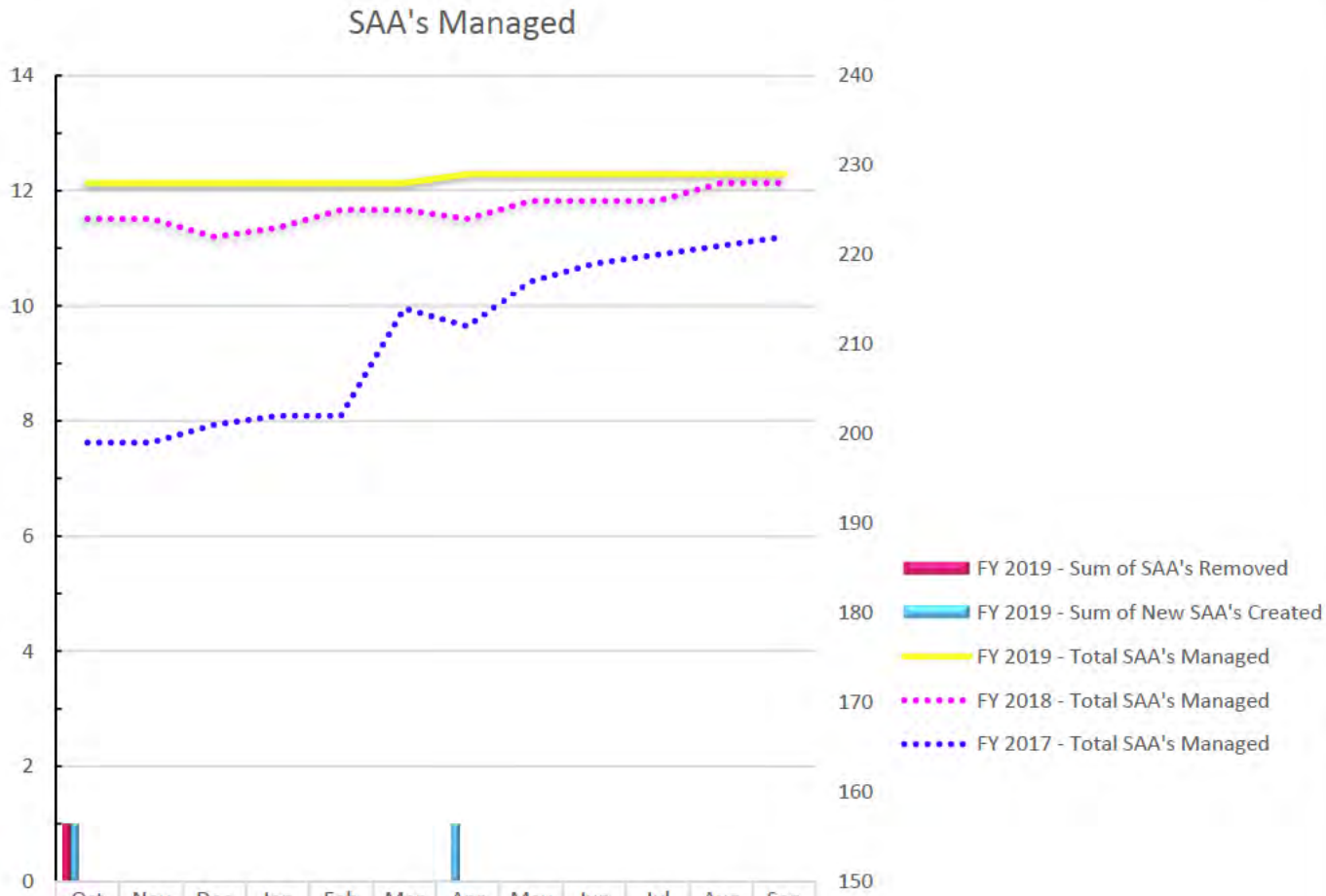


	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
FY16- ASTRA - Number of Spills	0	0	0	0	6	15	18	22	27	29	33	40
FY16- ASTRA - Sum of Planned Spills	3	6	9	12	15	18	21	24	27	30	33	36
FY17- ASTRA - Number of Spills	9	15	19	24	29	30	36	40	48	49	55	56
FY17- ASTRA - Sum of Planned Spills	3	6	9	12	15	18	21	24	27	30	33	36
FY18- ASTRA - Number of Spills	5	6	12	24	29	31	36	38	43	44	49	51
FY18- ASTRA - Sum of Planned Spills	3	6	9	12	15	18	21	24	27	30	33	36
FY19- ASTRA - Number of Spills	4	4	5	8	16	17	23	24	26	26	26	26
FY19- ASTRA - Sum of Planned Spills	3	6	9	12	15	18	21	24	27	30	33	36

WSSC Sampling Events



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
FY 2019 - Actual WSSC Sampling Events	4	6	8	8	13	14	14	19	20	20	20	20
FY 2019 - Planned WSSC Sampling Events	0	3	3	3	6	6	6	9	9	9	12	12
FY 2018 - Actual WSSC Sampling Events	2	6	6	7	14	14	14	18	19	21	25	25
FY 2018 - Planned WSSC Sampling Events	0	3	3	3	6	6	6	9	9	9	12	12
FY 2017 - Actual WSSC Sampling Events	2	4	4	9	18	20	24	27	27	29	31	35
FY 2017 - Planned WSSC Sampling Events	0	3	3	3	6	6	6	9	9	9	12	12
FY 2016 - Actual WSSC Sampling Events	0	0	0	0	4	5	8	14	17	19	21	22
FY 2016 - Planned WSSC Sampling Events	0	0	0	0	0	0	2	5	5	5	7	8



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
FY 2019 - Sum of SAA's Removed	1	0	0	0	0	0	0	0	0			
FY 2019 - Sum of New SAA's Created	1	0	0	0	0	0	1	0	0			
FY 2018 - Sum of SAA's Removed	2	3	4	1	4	0	1	1	1	0	1	0
FY 2018 - Sum of New SAA's Created	4	3	2	2	6	0	0	3	1	0	3	0
FY 2017 - Sum of SAA's Removed	0	0	0	3	0	1	5	0	1	0	0	0
FY 2017 - Sum of New SAA's Created	1	0	2	4	0	13	3	5	3	1	1	1
FY 2019 - Total SAA's Managed	228	228	228	228	228	228	229	229	229	229	229	229
FY 2018 - Total SAA's Managed	224	224	222	223	225	225	224	226	226	226	228	228
FY 2017 - Total SAA's Managed	199	199	201	202	202	214	212	217	219	220	221	222