

Appendix A

Contract Performance Reports

Format 1 - Work Breakdown Structure

Format 2 - Organizational Categories

Format 3 - Baseline

Format 4 - Staffing

Format 5 - Explanation and Problem Analysis



December 2011
CHPRC-2011-12, Rev. 0
Contract DE-AC06-08RL14788
Deliverable C.3.1.3.1 - 1

FORMAT 1, DD FORM 2734/1, WORK BREAKDOWN STRUCTURE

CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE													CLASSIFICATION (When Filled In)			FORM APPROVED OMB No. 0704-0188		
1. CONTRACTOR										2. CONTRACT			3. PROGRAM			4. REPORT PERIOD		
a. NAME CH2M HILL Plateau Remediation Company										a. NAME Plateau Remediation Contract			a. NAME Plateau Remediation Contract			a. FROM (YYYYMMDD)		
b. LOCATION (Address and ZIP Code) Richland, WA										b. NUMBER RL14788			b. PHASE			b. TO (YYYYMMDD)		
										c. TYPE CPAF			d. SHARE RATIO			c. EVMS ACCEPTANCE NO YES X 9/18/2009		
5. CONTRACT DATA																		
a. QUANTITY		b. NEGOTIATED COST		c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK		d. TARGET PROFIT/ FEE		e. TARGET PRICE		f. ESTIMATED PRICE		g. CONTRACT CEILING		h. ESTIMATED CONTRACT CEILING		i. DATE OF OTB/OTS		
		5,401,410		349,883		250,237		5,651,647		6,641,082		5,651,647		6,641,082				
6. ESTIMATED COST AT COMPLETION										7. AUTHORIZED CONTRACTOR REPRESENTATIVE								
										a. NAME (Last, First, Middle Initial) Bang, M.V.				b. TITLE Prime Contract Manager				
										c. SIGNATURE				d. DATE SIGNED 11/20/2011				
8. PERFORMANCE DATA																		
WBS[1]		CURRENT PERIOD					CUMULATIVE TO DATE					REPROGRAMMING ADJUSTMENTS			AT COMPLETION			
		BUDGETED COST		ACTUAL COST	VARIANCE		BUDGETED COST		ACTUAL COST	VARIANCE								
ITEM (1)		WORK SCHEDULED (2)	WORK PERFORMED (3)	WORK PERFORMED (4)	SCHEDULE (5)	COST (6)	WORK SCHEDULED (7)	WORK PERFORMED (8)	WORK PERFORMED (9)	SCHEDULE (10)	COST (11)	COST VARIANCE (12a)	SCHEDULE VARIANCE (12b)	BUDGET (13)	BUDGETED (14)	ESTIMATED (15)	VARIANCE (16)	
011 RL-11 NM Stabilization and Disposition PFP		11,364	9,894	10,499	(1,470)	(606)	445,346	442,077	452,267	(3,270)	(10,191)	0	0	0	889,184	894,422	(5,237)	
012 RL-12 SNF Stabilization and Disposition		8,105	7,090	7,506	(1,015)	(417)	268,276	268,926	269,812	651	(885)	0	0	0	625,569	624,886	683	
013 RL-13 Solid Waste Stabilization & Disposition		8,591	8,513	7,463	(78)	1,050	637,119	636,213	636,289	(906)	(76)	0	0	0	1,828,162	1,829,205	(1,043)	
030 RL-30 Soil & Wtr Remediatn Grndwtr/Vadose Zone		11,803	12,527	14,277	724	(1,750)	716,225	716,126	723,171	(98)	(7,044)	0	0	0	1,498,368	1,510,626	(12,258)	
040 RL-40 Nuclear Facility D&D Remainder of Hanford		1,938	2,516	1,914	578	602	354,653	354,454	326,856	(199)	27,599	0	0	0	970,127	935,507	34,620	
041 RL-41 Nuclear Facility D&D - River Corridor		3,660	2,306	4,398	(1,353)	(2,092)	259,465	261,352	247,497	1,888	13,855	0	0	0	492,586	484,900	7,686	
042 RL-42 FTF Closure		165	165	120	0	44	12,425	12,425	11,053	0	1,372	0	0	0	25,429	24,057	1,372	
b. Cost of Money		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
c. Gen. and Admin.		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
d. Undist. Budget																		
e. Sub Total		45,625	43,011	46,178	(2,614)	(3,168)	2,693,509	2,691,574	2,666,944	(1,935)	24,629	0	0	0	6,329,424	6,303,602	25,822	
f. Management Reserve															87,243			
g. Total		45,625	43,011	46,178	(2,614)	(3,168)	2,693,509	2,691,574	2,666,944	(1,935)	24,629	0	0	0	6,416,667			
9. Reconciliation to CBB																		
a. Variance Adjustment																		
b. Total Contract Variance										(1,935)	24,629				6,416,667	6,303,602	113,065	

FORMAT 2, DD FORM 2734/2, ORGANIZATIONAL CATEGORIES

CONTRACT PERFORMANCE REPORT FORMAT 2 - ORGANIZATIONAL CATEGORIES															DOLLARS IN Thousands of \$			FORM APPROVED OMB No. 0704-0188		
1. CONTRACTOR		2. CONTRACT				3. PROGRAM				4. REPORT PERIOD										
a. NAME CH2M HILL Plateau Remediation Company		a. NAME Plateau Remediation Contract				a. NAME Plateau Remediation Contract				a. FROM (YYYYMMDD) 2011 / 11 / 21										
b. LOCATION (Address and ZIP Code) Richland, WA		b. NUMBER RL14738				b. PHASE				b. TO (YYYYMMDD) 2011 / 12 / 25										
c. TYPE CPAF		d. SHARE RATIO				c. EVMS ACCEPTANCE NO YES X 9/18/2009														
5. PERFORMANCE DATA																				
FOC ITEM (1)	CURRENT PERIOD					CUMULATIVE TO DATE					REPROGRAMMING ADJUSTMENTS			AT COMPLETION						
	BUDGETED COST		ACTUAL	VARIANCE		BUDGETED COST		ACTUAL	VARIANCE		COST VARIANCE (12a)	SCHEDULE VARIANCE (12b)	BUDGET (13)	BUDGETED (14)	ESTIMATED (15)	VARIANCE (16)				
	WORK SCHEDULED (2)	WORK PERFORMED (3)	WORK PERFORMED (4)	SCHEDULE (5)	COST (6)	WORK SCHEDULED (7)	WORK PERFORMED (8)	WORK PERFORMED (9)	SCHEDULE (10)	COST (11)										
30A - Project Services & Support																				
011.A - Proj Services & Support	0	0	0	0	0	62,534	62,534	54,914	0	7,619	0	0	0	62,534	54,914	7,619				
012.A - Proj Services & Support	0	0	0	0	0	30,631	30,631	29,037	0	1,594	0	0	30,631	29,037	1,594					
013.A - Proj Services & Support	0	0	0	0	0	80,655	80,655	76,101	0	4,554	0	0	80,655	76,101	4,554					
030.A - Proj Services & Support	0	0	0	0	0	63,710	63,710	66,183	0	(2,473)	0	0	63,710	66,183	(2,473)					
040.A - Proj Services & Support	0	0	0	0	0	47,955	47,955	38,102	0	9,853	0	0	47,955	38,102	9,853					
041.A - Proj Services & Support	0	0	0	0	0	36,959	36,959	29,926	0	7,032	0	0	36,959	29,926	7,032					
042.A - Proj Services & Support	0	0	0	0	0	1,604	1,604	1,492	0	112	0	0	1,604	1,492	112					
	0	0	0	0	0	324,047	324,047	295,756	0	28,291	0	0	324,047	295,756	28,291					
30B - WBS 98 PSD Distribution																				
011.A1 - Project Specific Distributables	0	0	0	0	0	16,561	16,561	17,047	0	(486)	0	0	16,561	17,047	(486)					
013.A1 - Project Specific Distributables	0	0	0	0	0	10,645	10,645	14,888	0	(4,244)	0	0	10,645	14,888	(4,244)					
030.A1 - Project Specific Distributables	0	0	0	0	0	8,173	8,173	10,290	0	(2,116)	0	0	8,173	10,290	(2,116)					
040.A1 - Project Specific Distributables	0	0	0	0	0	20,184	20,184	17,326	0	2,858	0	0	20,184	17,326	2,858					
041.A1 - Project Specific Distributables	0	0	0	0	0	12,155	12,155	10,176	0	1,979	0	0	12,155	10,176	1,979					
	0	0	0	0	0	67,718	67,718	69,727	0	(2,008)	0	0	67,718	69,727	(2,008)					
30C - WBS 98 R&RP Distribution																				
011.A2 - PSD R & RP	0	0	0	0	0	950	950	1,230	0	(280)	0	0	950	1,230	(280)					
012.A2 - PSD R & RP	0	0	0	0	0	0	0	1,409	0	(1,409)	0	0	0	1,409	(1,409)					
013.A2 - PSD R&RP	0	0	0	0	0	1,132	1,132	2,294	0	(1,162)	0	0	1,132	2,294	(1,162)					
030.A2 - PSD R&RP	0	0	0	0	0	989	989	3,154	0	(2,164)	0	0	989	3,154	(2,164)					
040.A2 - PSD R&RP	0	0	0	0	0	1,076	1,076	705	0	371	0	0	1,076	705	371					
041.A2 - PSD R&RP	0	0	0	0	0	854	854	604	0	250	0	0	854	604	250					
042.A2 - PSD R&RP	0	0	0	0	0	0	0	22	0	(22)	0	0	0	22	(22)					
	0	0	0	0	0	5,000	5,000	9,417	0	(4,417)	0	0	5,000	9,417	(4,417)					
30W - WBS 98 WFR Distribution																				
011.A3 - PSD WFR	0	0	(77)	0	77	2,996	2,996	2,996	0	0	0	0	2,996	2,996	0					
012.A3 - PSD WFR	0	0	(1)	0	1	22	22	22	0	0	0	0	22	22	0					
013.A3 - PSD WFR	0	0	(306)	0	306	12,490	12,490	12,490	0	0	0	0	12,490	12,490	0					
040.A3 - PSD WFR	0	0	(33)	0	33	2,053	2,053	2,053	0	0	0	0	2,053	2,053	0					
041.A3 - PSD WFR	0	0	(98)	0	98	2,568	2,568	2,568	0	0	0	0	2,568	2,568	0					
	0	0	(514)	0	514	20,128	20,128	20,128	0	0	0	0	20,128	20,128	0					
34 - Environmental Prog & Strategic Planning																				
030.2 - Envir Prog & Strategic Planning	382	396	455	14	(59)	33,010	32,620	29,990	(390)	2,630	0	0	0	76,695	74,375	2,319				
	382	396	455	14	(59)	33,010	32,620	29,990	(390)	2,630	0	0	0	76,695	74,375	2,319				
35 - Business Services																				
012.3 - Transition (PTB)	0	0	0	0	0	21,768	21,768	21,768	0	0	0	0	21,768	21,768	0					
030.9F - Ramp Up/Transition - Fac	0	0	8	0	(8)	23,047	23,047	23,330	0	(282)	0	0	23,047	23,330	(282)					
	0	0	8	0	(8)	44,816	44,816	45,098	0	(282)	0	0	44,816	45,098	(282)					
3A - 100K Area Project																				
012.1 - 100 K Area Project	1,513	2,785	2,327	1,272	458	92,557	92,615	95,537	58	(2,921)	0	0	247,243	249,654	(2,411)					
012.2 - Sludge Treatment Project	2,263	3,095	5,260	832	(2,165)	123,298	123,890	122,039	592	1,851	0	0	325,904	322,996	2,908					
040.1 - PRC D&D	(144)	820	1,897	963	(1,078)	189,515	189,205	184,283	(310)	4,922	0	0	418,247	406,192	12,054					
040.2 - D&D Fac Waste Site Remediation	(4,855)	(371)	44	4,485	(415)	67,490	67,601	60,090	111	7,511	0	0	378,476	371,076	7,400					
041.1 - River Zone	2,593	3,890	1,808	1,297	2,082	148,785	148,957	163,889	191	(14,932)	0	0	339,888	356,902	(17,013)					
041.3 - Waste Sites	265	1,119	(18)	854	1,137	58,165	59,861	40,335	1,696	19,526	0	0	100,163	84,724	15,438					
	1,836	11,338	11,318	9,702	19	679,790	682,129	666,173	2,340	15,957	0	0	1,809,921	1,791,544	18,377					
3B - PFP Closure, BOS & Infrastructure																				
011.1 - Plutonium Finishing Plant	12,341	13,590	9,568	1,249	4,022	362,306	359,036	376,080	(3,270)	(17,044)	0	0	806,144	818,234	(12,090)					
	12,341	13,590	9,568	1,249	4,022	362,306	359,036	376,080	(3,270)	(17,044)	0	0	806,144	818,234	(12,090)					
3C - Waste & Fuels Management Project																				
013.1 - Waste Management	5,747	7,748	7,490	2,001	258	532,197	531,291	530,516	(906)	775	0	0	1,723,240	1,723,432	-192					
042.1 - FFTF	133	133	77	0	56	10,822	10,822	9,539	0	1,283	0	0	23,825	22,542	1,283					
040.3 - PRC Fac & Waste Site Maint	844	863	72	19	140	26,381	26,381	24,298	(0)	2,083	0	0	102,138	100,054	2,083					
	6,724	8,744	8,290	2,020	454	569,400	568,494	564,353	(906)	4,141	0	0	1,849,203	1,846,029	3,174					
3D - Soil & Groundwater Remediation																				
030.1 - Soil & GW Remediation	6,436	7,940	5,422	1,503	2,517	332,594	334,397	322,948	1,803	11,449	0	0	1,060,146	1,048,882	11,264					
	6,436	7,940	5,422	1,503	2,517	332,594	334,397	322,948	1,803	11,449	0	0	1,060,146	1,048,882	11,264					
3F - Engineering, Projects & Construction																				
030.3 - EPC - Groundwater	2,832	3,123	5,064	291	(1,941)	254,700	253,189	267,277	(1,511)	(14,088)	0	0	265,607	284,412	(18,805)					
	2,832	3,123	5,064	291	(1,941)	254,700	253,189	267,277	(1,511)	(14,088)	0	0	265,607	284,412	(18,805)					
b. Cost of Money	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
c. Gen. and Admin.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
d. Undist. Budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
e. Sub Total	30,351	45,130	39,812	14,779	5,004	2,693,509	2,691,574	2,666,944	(1,935)	24,629	0	0	6,329,424	6,303,802	25,622					
f. Management Resrv.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
g. Total	30,351	45,130	39,812	14,779	5,018	2,693,509	2,691,574	2,666,944	(1,935)	24,629	0	0	6,416,667	6,303,802	25,822					

FORMAT 3, DD FORM 2734/3, BASELINE

CONTRACT PERFORMANCE REPORT															Form Approved	
FORMAT 3 - BASELINE										DOLLARS IN THOUSANDS					OMB No. 0704-0188	
1. CONTRACTOR CH2M HILL Plateau Remediation Company			2. CONTRACT a. NAME: Plateau Remediation Contract b. NUMBER: RL14788 c. TYPE: CPAF d. SHARE RATIO:				3. PROGRAM a. NAME: Plateau Remediation Contract b. PHASE c. EVMS ACCEPTANCE NO YES X 9/18/2009				4. REPORT PERIOD a. FROM: 2011/11/21 b. TO: 2011/12/25					
b. LOCATION: Richland, WA																
5. CONTRACT DATA																
a. ORIGINAL NEGOTIATED COST 4,312,366			b. NEGOTIATED CONTRACT CHANGE \$1,089,044		c. CURRENT NEGOTIATED COST (A + B) \$5,401,410		d. ESTIMATED COST AUTH UNPRICED WORK 349,883		e. CONTRACT BUDGET BASE (C + D) \$5,751,293		f. TOTAL ALLOCATED BUDGET \$6,481,463		g. DIFFERENCE (E - F) (\$730,170)			
h. CONTRACT START DATE 6/19/2008			i. DEFINITIZATION DATE 6/19/2008		j. PLANNED COMPL DATE 9/30/2018		k. CONT COMPLETION DATE 9/30/2018			l. EST COMPLETION DATE 9/30/2018						
6. PERFORMANCE DATA																
BUDGETED COST FOR WORK SCHEDULED (NON - CUMULATIVE)																
ITEM (1)	BCWS CUM TO DATE (2)	BCWS FOR REPORT PERIOD (3)	SIX MONTH FORECAST						FY09 (10)	FY10 (11)	FY11 (12)	FY12 (13)	OUT YEARS (14)	UNDISTRIB BUDGET (15)	TOTAL BUDGET (16)	
			+1 Jan-12 (4)	+2 Feb-12 (5)	+3 Mar-12 (6)	+4 Apr-12 (7)	+5 May-12 (8)	+6 Jun-12 (9)								
a. PM BASELINE (BEGIN OF PERIOD)	2,647,884	45,625	34,248	36,437	43,881	33,807	41,575	32,044	653,426	960,017	1,002,105	426,911	3,351,761	0	6,394,220	
b. BASELINE CHANGES AUTH DURING REPORT PERIOD BCRA-011-12-001R0 - PFP Base to ARRA Coding Correction BCRA-030-12-004R0 - RL-30 December Baseline Administrative Changes															0 0	
c. PM BASELINE (END OF PERIOD)	2,693,509		34,250	36,438	43,884	33,809	41,577	32,046	653,426	960,017	1,002,105	426,911	3,351,761	0	6,394,220	
7. MANAGEMENT RESERVE															87,243	
8. TOTAL															6,481,463	

CLASSIFICATION (When Filled In)

CONTRACT PERFORMANCE REPORT

FORMAT 4 - STAFFING

FORM APPROVED
OMB No. 0704-0188

1. CONTRACTOR		2. CONTRACT				3. PROGRAM			4. REPORT PERIOD				
a. NAME CH2M HILL Plateau Remediation Company		a. NAME Plateau Remediation Contract				a. NAME Plateau Remediation Contract			a. FROM (YYYYMMDD) 2011 / 11 / 21				
b. LOCATION (Address and ZIP Code) Richland, WA		b. NUMBER RL14788		b. PHASE		c. EVMS ACCEPTANCE NO 9/18/2009			b. TO (YYYYMMDD) 2011 / 12 / 25				
		c. TYPE CPAF	d. SHARE RATIO										
5. PERFORMANCE DATA (All figures in whole numbers of equivalent month. One equivalent month equals on person working one month)													
FOC Group by FOC	ACTUAL CURRENT PERIOD	ACTUAL END OF CURRENT PERIOD (Cumulative)	FORECAST (Non-Cumulative)									AT COMPLETION	
			SIX MONTH FORECAST						SPECIFIED PERIODS				
			+1 Jan	+2 Feb	+3 Mar	+4 Apr	+5 May	+6 Jun	REM FY12	FY13	FY14-18		
ITEM (1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(11)	(12)	(13)	(15)	
30B - WBS 98 PSD Distribution													
011.A1 - Project Specific Distributables	0	1	0	0	0	0	0	0	0	0	0	1	
013.A1 - Project Specific Distributables	0	0	0	0	0	0	0	0	0	0	0	0	
030.A1 - Project Specific Distributables	0	0	0	0	0	0	0	0	0	0	0	0	
040.A1 - Project Specific Distributables	0	0	0	0	0	0	0	0	0	0	0	0	
	0	1	0	0	0	0	0	0	0	0	0	1	
31 - Communications & Outreach													
000.1 - Communications & Outreach	8	470	7	7	7	7	7	7	7	21	84	420	1,037
	8	470	7	7	7	7	7	7	7	21	84	420	1,037
32 - Safety, Health, Security & Quality													
000.2 - Safety,Health,Security/Quality	72	3,914	75	74	74	74	74	74	74	222	730	2,889	8,201
	72	3,914	75	74	74	74	74	74	74	222	730	2,889	8,201
34 - Environmental Prog & Strategic Planning													
000.4 - Environmental Prog & Strategic Planning	24	794	22	22	22	22	22	22	22	67	264	957	2,216
030.2 - Envr Prog & Strategic Planning	17	1,259	30	23	27	30	28	28	28	78	259	1,702	3,464
	41	2,052	52	46	50	52	50	50	50	145	522	2,660	5,679
35 - Business Services													
000.6A - Expense PSD	0	1,302	0	0	0	0	0	0	0	0	0	0	1,302
000.8 - Chief Financial Officer	96	4,403	106	106	106	104	104	104	104	312	1,178	5,519	12,043
000.9 - Chief Information Officer	0	4	0	0	0	0	0	0	0	0	0	0	4
011.9T - Ramp Up/Transition - Training	0	15	0	0	0	0	0	0	0	0	0	0	15
013.9F - Ramp Up/Transition - Fac	0	1	0	0	0	0	0	0	0	0	0	0	1
013.9T - Ramp Up/Transition - Training	0	11	0	0	0	0	0	0	0	0	0	0	11
030.9F - Ramp Up/Transition - Fac	0	272	0	0	0	0	0	0	0	0	0	0	272
030.9T - Ramp Up/Transition - Training	0	7	0	0	0	0	0	0	0	0	0	0	7
040.9F - Ramp Up/Transition - Fac	0	2	0	0	0	0	0	0	0	0	0	0	2
040.9T - Ramp Up/Transition - Training	0	18	0	0	0	0	0	0	0	0	0	0	18
041.9F - Ramp Up/Transition - Fac	0	1	0	0	0	0	0	0	0	0	0	0	1
041.9T - Ramp Up/Transition - Training	0	13	0	0	0	0	0	0	0	0	0	0	13
	96	6,049	106	106	106	104	104	104	104	312	1,178	5,519	13,689
36 - Prime Contract & Project Integration													
000.7 - Contract and Baseline Management	45	1,540	40	38	38	39	39	39	39	118	492	2,313	4,698
	45	1,540	40	38	38	39	39	39	39	118	492	2,313	4,698
39 - PS&S G&A Adder Offset													
000.5B - PS&S G&A Adder Offset	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0
3A - 100K Area Project & BOS D&D													
012.1 - 100 K Area Project	152	5,343	160	159	157	103	93	94	282	1,257	2,266	9,914	
012.2 - Sludge Treatment Project	78	4,400	113	113	117	151	179	179	529	1,506	2,641	9,927	
040.1 - PRC D&D	37	7,420	19	0	0	0	15	24	57	0	6,938	14,475	
040.2 - D&D Fac Waste Site Remediation	0	1,341	0	0	0	0	0	0	0	0	3,813	5,154	
041.1 - River Zone	70	5,050	99	106	116	116	118	118	334	715	3,707	10,479	
041.3 - Waste Sites	7	994	4	6	3	3	3	3	8	7	911	1,941	
	344	24,548	395	383	393	374	408	417	1,210	3,485	20,276	51,891	
3B - PFP Closure													
011.1 - Plutonium Finishing Plant	463	22,644	518	511	517	510	524	527	1,583	6,496	8,430	42,260	
	463	22,644	518	511	517	510	524	527	1,583	6,496	8,430	42,260	
3C - Waste & Fuels Management Project													
013.1 - Waste Management	334	28,125	357	346	346	346	346	346	1,126	4,347	31,798	67,483	
013.3 - Solid Waste Variable	8	551	9	9	9	9	9	9	27	108	540	1,280	
040.3 - PRC Fac & Waste Site Maint	41	1,712	50	50	58	58	50	50	153	600	2,821	5,602	
042.1 - FFTF	5	531	7	7	7	7	7	7	21	83	413	1,090	
	388	30,920	422	412	420	420	412	412	1,327	5,138	35,572	75,454	
3D - Soil & Groundwater Remediation													
030.1 - Soil & GW Remediation	224	13,483	289	303	293	304	299	318	969	3,595	18,309	38,162	
	224	13,483	289	303	293	304	299	318	969	3,595	18,309	38,162	
3F - Engineering, Projects & Construction													
000.F - Eng/Procurement & Construction	15	1,071	19	19	19	19	19	19	56	187	766	2,190	
030.3 - EPC - Groundwater	100	3,056	84	74	61	53	23	15	16	26	128	3,536	
	115	4,128	103	93	79	72	41	33	72	213	894	5,727	
Grand Totals:	1,797	109,750	2,008	1,972	1,977	1,955	1,958	1,982	5,979	21,934	97,282	246,797	

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Current Period Cost: For PBS RL-11, see CTD Cost impact. For RL-12, no significant impact. For PBS RL-13 cost impact is a correction in workforce restructuring allocation, resources deferred to higher priority Layup activities and some continued start-up anomalies which will require corrections from ARRA to base-funded work scope. For RL-30, The cost for the Sludge Stabilization System will exceed the original plan. For PBS RL-40, U-Ancillary project is using more resources than planned to recover schedule, at 212 N/P/R, more demolition debris than planned was disposed of at ERDF resulting in higher than anticipated disposal costs. Both are offset by efficiencies in other areas and no long-term impact is expected. Also, regulatory review delays have increased costs. For PBS RL-41 minimal impact is expected due to the overall positive variance. For PBS RL-42, there is no impact associated with the cost variance.

CTD Schedule: For PBS RL-11, work scope is projected to finish on schedule. TPA Milestone M-083-24, "Submit S&M Plan Pursuant to Agreement Section 8.5.4," due June 30, 2012, was completed September 30, 2011. The scheduled completion for other TPA Milestones—M-083-44, "Complete Transition of 234-5Z&ZA/243-Z/291-Z & 291-Z-1 Facilities," due 9/30/2015, and M-083-00A, "Complete PFP Facility Transition and Selected Disposition Activities," due 9/30/2016—is dependent on outyear funding of planned lifecycle activities in accordance with BCR-PRC-12-001R0. For RL-12, no significant impact. For PBS RL-13, the implementation of Rev 3 PMB rephased MLLW treatment of TRU Retrieval dropouts (to out years). For PBS RL-30, the variance better reflects work completed to date. For PBS RL-40 extensive regulatory reviews (realized risk) are delaying waste site remediation completion. RL-41 has no significant impacts. For PBS RL-42, the schedule variance is within threshold and has no significant impact.

CTD Cost: For RL-11, the overrun at completion results from unrecoverable prior years cost variances. For RL-12, no significant impact. There are no cost impacts for PBS RL-13. For RL-30, no significant impact. The RL-40 cost variance is within threshold and has no significant impact. RL-41 cost variance is within threshold and has no significant impact. For PBS RL-42, the cost variance is within threshold and has no significant impact.

Corrective Action:

Current Period Schedule: For PBS RL-11 see CTD Schedule. For PBS RL-12, no corrective actions required. For PBS RL-13, no corrective action required. For PBS RL-30, no corrective actions are required. For PBSs RL-40, the current period schedule corrective actions are the same as CTD schedule corrective actions (see below). For PBS RL-41, the current period schedule corrective actions are the same as CTD schedule corrective actions (see below). For PBS RL-42, no corrective actions required.

Current Period Cost: For RL-11, no corrections are planned. For PBS RL-12, no corrective actions required. No cost corrective actions are required for PBS RL-13. For PBS RL-30, no corrective actions are required. For PBS RL-40 D&D, current cost variances are covered by efficiencies in other D&D areas. O-Zone Waste Site remediation current cost variances are favorable; no corrective action required. Cost overruns are being managed and actions are being taken to funds manage cost overruns and underruns. For PBS RL-41 D&D, current cost variances are covered by efficiencies in other D&D areas. O-Zone Waste Site remediation current cost variances are favorable; no corrective action required. Cost overruns are being managed and actions are being taken to funds manage cost overruns and underruns. For PBS RL-42, no corrective actions required.

CTD Schedule: RL-11 PFP IS&H has implemented changes to Beryllium Work Permit for all RMC work and a graded approach for IH monitoring was implemented, which will minimize schedule impacts. Overtime will be used in selected areas to recover schedule, and a focused effort will be put in place to have multiple work packages available so alternative scope can be worked should problems arise with the package being worked. The lifecycle performance measurement baseline underwent an independent joint CHPRC and DOE-RL review in December 2011; comment resolution is expected by February 2012. For PBS RL-12, no corrective actions required. For PBS RL-13, no corrective action required. For PBS RL-30, no corrective action required. For PBS RL-40, insulators and other resources from other projects are being re-assigned to help recover schedule; additional management attention is focused on grouting contract for U-Canyon finalization and 209E project execution. For PBS RL-40 waste sites, the schedule variance will be accepted in order to achieve the footprint reduction goals and efforts continue to reduce the timeline for regulatory reviews. PBS RL-41 has implemented a BCR to address additional soil contamination (realized risk). Schedule recovery actions are being explored to recover the D&D structure demolition and waste site remediation schedule activities where they can to offset where other demolition and remediation activities have been delayed. For PBS RL-42, no corrective actions required.

CTD Cost: For PBS RL-11, no specific actions are planned at this time. The lifecycle performance measurement baseline underwent an independent joint CHPRC and DOE-RL review in December 2011; comment resolution is expected by February 2012. For PBS RL-12, no corrective actions required. For PBS RL-13 no corrective action required. For PBS RL-30, Cost overruns for the 200 West Pump and Treat System are being addressed and additional funding will be identified as required. For PBS RL-40, no corrective actions are required at this time. For PBS RL-41, change requests and REAs are being prepared to address additional soil contamination efforts not priced in the original contract. No corrective actions are required for D&D. For PBS RL-42, no corrective actions are required at this time.

Monthly Summary (to include technical causes of VARs, Impacts, and Corrective Action(s):

The cumulative to date cost and schedule variances are within reporting thresholds except for RL-40, RL-41 and RL-42 which have favorable cost variances of 7.8%, 5.3% and 11.0% respectively. Variance by PBS follows: RL-11 PFP D&D work, complexity of glove box removal and 234-5Z D&D preparations continue to impact the unfavorable cumulative to date schedule and cost variances and will continue to impact the cost variance as recovery actions are taken to regain or re-baseline schedule. RL-12 has no significant impacts. The RL-13 Solid Waste Stabilization and Disposition positive variance reflects a correction in workforce restructuring allocation, resources deferred to higher priority Layup activities and some continued start-up anomalies which will require corrections from ARRA to base-funded work scope partially offset by additional effort required to complete layup activities. The favorable monthly schedule variance reflects the implementation of the Rev 3 PMB which rephased MLLW treatment of TRU Retrieval dropouts (to out years), coupled with schedule recovery for TRU Retrieval Layup. For RL-30 there is no impact associated with the current month positive variance. The cumulative to date cost and schedule variances for RL-40 Nuclear Facilities D&D Remainder of Hanford current period variances reflects a mixture of performance taken in prior months for rail cars and capital equipment procurements made ahead of schedule and the cumulative schedule variance continues to worsen due to weather conditions. The cumulative to date cost and schedule variances for RL-41 Nuclear Facilities D&D RC Closure Project favorable current period schedule and cost variances are primarily due to the FY2012 Execution Plan BCR moving work that has been started from FY2011 to FY2012. The cumulative to date cost and schedule variances for RL-42 FFTF continues to have no schedule variances and a favorable cost variance due to lower than anticipated cost of maintaining in a cold and dry status.

Contractually Required Cost, Schedule, EAC variance, Management Reserve Use

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Variance in Performance BAC and EAC: The variance at complete (VAC) between the BAC and EAC this month is a positive \$25.8 million and +0.4%. This variance is within threshold for the Project. Furthermore, the VACs at each project baseline summary (PBS) are also within the threshold limit. For information, the VAC threshold limit is +or- 5% and +or- \$15 million.

Format 1 and 3 Contract Data:

Contract Price Adjustments

Base & ARRA	
CPs - In Process	
	Total Authorized Unpriced Work
	349,882,620
Approved Adjustments to Contract Price (not reflected in B.4-1 Table)	
	Total Negotiated Cost Changes
	122,898,037
	Grand Total Adjustments
	472,780,657

Use of Management Reserve: There is no Management Reserve activity in December.

Management Reserve Utilization

BCR Number	Title	Fiscal Year	MR (ARRA) & PBS	MR (Base) & PBS
No Management Reserve activity in December				
Overall MR Change in December 2011 = 0				

Best/Worst/Most Likely Estimate: The Best EAC is the EAC reported this month, which assumes all efficiencies gained contract-to-date will remain at completion with no use of management reserve. The most likely EAC is the EAC reported this month plus the to-go (available) management reserve, which assumes all efficiencies gained contract-to-date will remain at completion but all available management reserve is used (e.g., all identified risks realized). The worst EAC is the BAC reported this month plus the to-go (available) management reserve, which assumes all efficiencies gained contract-to-date will be eroded at completion and all available management reserve is used (e.g., all identified risks realized). The Best/Worst and Most Likely EAC values are documented in the Format 1 Report.

Prepared by: Project Control Staff	Date: 12/20/2011	Approved by:	Date:
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(1) = Trench Face Retrieval & Characterization System; (2) = Engineered Containers Retrieval and Transportation System; (3) PSD R&RP = Project Specific Distributables Rewards & Recognition Program; (4) DCAA = Defense Contract Audit Agency; (5) Powered Air Purifying Respirator; (6) Maintenance and Storage Facility (MASF)