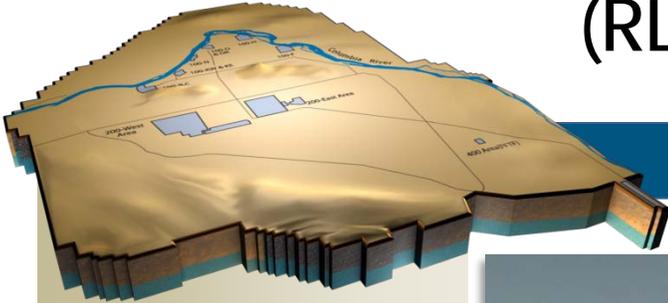


Section F

Nuclear Facility D&D, River Corridor (RL-0041)



Monthly Performance Report

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July 2010
DOE/RL-2008-69, Rev. 34
Contract DE-AC06-08RL14788
Deliverable C.3.1.3.1 - 1



116KE Reactor Exhaust Stack Demolition

PROJECT SUMMARY

American Recovery and Reinvestment Act (ARRA)

Facilities

Work continued on 105KE Reactor Disposition Interim Safe Storage activities. Hazardous material removal continued into July with asbestos removal completing on the west side of the reactor building. Demolition activities continued with explosives demolition of the C Elevator, overhead crane, and completion of the 30 foot by 30 foot door opening to allow for oversized equipment into the building for size reduction of the elevator and overhead crane.

Completed characterization at 115KE Gas Recirculation Building and initiated demolition preparation activities.

Completed above-grade explosive demolition on the 116KE Stack. Debris load-out will occur in August. Continued demolition preparation activities on 117KE Exhaust Air Filter Building.

Completed asbestos removal in the 1706KE Radiation Control Counting Laboratory and 1706KER Water Studies Recirculation Building below-grade levels. Cleanup and disposal of bagged asbestos continues.

Demolition continued on the 183.1KW Head House, the 183.2KW Sedimentation Basin, the 183.3KW Sand Filter, and the 183.7KW Tunnel.

Continued characterization of the 183.1KE Head House.

Waste Sites

Continued waste site remediation of the below listed Remove, Treat, and Dispose (RTD) sites:

Waste Site	July-10		FYTD (9/28/09 – present)	
	Tons	Loads	Tons	Loads
100-K-3	-	-	5,507	392
100-K-42	-	-	2,989	210
100-K-47	-	3	17,393	1077
100-K-56	305	15	11,843	740
100-K-68	1,819	85	9,475	476
100-K-71	-	-	7,569	467
100-K-102	-	-	10,222	546
116-KE-3	171	8	4,328	217
120-KW-1	9,266	522	22,186	1198
183.1-Soils	1,466	89	12,291	625
183.1-Debris	174	10	8969	557
100K-63	5,514	269	9194	269
100-K-53	-	-	350	24
Totals	18,715	1,001	132,004	7,458

Excavation work at 100-K-3 has been suspended to permit D4 access to the 105KE Rod Rack and 1706KE structural removal.

Work has been suspended on UPR-100-K-1 (work performed as 100-K-42) pending D4 performing the work of removing the discharge chute and breaking up the remainder of the floor.

Work on sites adjacent to and north of the 100-K-42 are progressing. These sites were excavated to their final design depth and include 100-K-47, 100-K-53, 100-K-56, 100-K-68, 100-K-71, and 116-KE-3. Samples were collected and analyzed that show additional excavation is needed at waste sites 100-K-47 and 116-KE-3. Currently no jeopardy exists to the TPA completion milestone. Plans are being made to address the additional contamination removal.

Remediation near the 183.1KW Head House is being conducted as a single excavation. Ten waste sites were excavated as a single waste site under 120-KW-1. Post-excavation sampling indicated extensive lead, mercury, and hexavalent chromium contamination remaining in the excavated area. Excavation to progress the removal from a depth of six feet to a depth of 15 feet below grade was initiated. Screening conducted during excavation shows that mercury contamination remains above the cleanup standard in isolated areas of the excavation. No treatment for disposal is required.

Ecological work was completed and remediation began on waste site 100-K-63, the 100K west flood plain.

Removal of the below grade portion of 183.1KW was substantially complete during the month. Only a small portion of pipe requiring treatment at ERDF remains in a staging area away from the structure. That pipe is scheduled to be shipped and treated in early- to mid-August.

Closure reports were approved as "interim closed out" by EPA and DOE for sites 100-K-37, 100-K-38, 116-KE-6A, 116-KE-6B, 116-KE-6C, and 116-KE-6D.

Other

Sludge vacuuming completed in K West Basin East Bay and began in the Center Bay with a targeted completion date for sludge removal of September 30, 2010. Over 610 debris units have been removed from the K West Basin to-date.

HVAC Project: Work continued on the K West Basin Airborne Contamination Remediation Project with ventilation ducting installation of 683 feet of the 810 feet interior ducting resulting in a 84% completion. Approximately 209 feet of insulation for the vent ducting has been installed resulting in 25% completion. Forming and rebar installation for the three HVAC/HEPA skids is in progress. Subcontractor of the three outdoor ventilation units has not provided delivery as stated in their proposal and is currently forecasting delivery on August 19, 2010.

Electrical Project: Work continued on the 100K Reactor Power Isolation Project with installation of skid components and completion of apparatus testing of the five skids. The Switchgear/Control Building was delivered on July 12, 2010, and installed. Continuing trenching and installation of the new conduit duct bank from the new Switchgear Building to two skids. All control cables for the substation have been pulled and terminated with the exception of termination of the cables to the transformers. Fabrication activities for the mobile control substation are continuing. Delivery of the first transformer is scheduled for August 25, 2010, with delivery of the second transformer accelerated to August 26, 2010. The 13.8KV project scope was reduced to minimize the amount of poles to be installed. Revised design drawings and specifications were completed and the subcontractor will begin installation of activities in August.

Water Project: Work continued on the 100K River Water Infrastructure Isolation Project with completion of the inside-the-fence fire water and potable water piping (Phases II, III, and IV) installation. Installation of the Import Water Line outside of the fence to Helen's Junction is complete and awaiting final tie into the raw water line after the Washington State Department of Health Permit is obtained. Completed installation of the Water Treatment Building walls and roof panels and completed installation of building insulation. Continued construction of the dual-use water tank with painting inside and outside scheduled for August. Subcontractor is in the process of removing rock piles from the export water line excavation. Activities to define procedural and training requirements are in progress.

Base**Facilities**

105KE Reactor Disposition EE/CA draft A has been submitted to regulators for review and comment. Developmental testing of the bio-shield wall demolition test forecast to begin August 17, 2010; 60% design submittal on schedule to be completed October 15, 2010.

Continued characterization and deactivation on 110KW Gas Storage Facility and 115KW Gas Recirculation Building which will be removed as one demolition.

Deactivation continues on 117KW Exhaust Air Filter Building.

Characterization continues on the 118KW Horizontal Control Rod Storage Cave.

Decontamination continues on four buildings which will be removed at the same time. They are the 1717K Maintenance Transportation Shop, 1717AKE Electrical Shed, 1724K Maintenance Shop, and 1724KA Storage Shed.

Deactivation continues on four K West mobile offices to be removed as a group (MO236, MO237, MO323, and MO955).

Waste Sites

Continued waste site remediation of the below listed RTD sites:

Waste Site	July 2010		Cumulative (9/28/09 – present)	
	Tons	Loads	Tons	Loads
100-K-4	-	-	2,989	210
1607-K3	-	-	-	-
Totals	0	0	2,989	210

Closure documentation was approved as “interim closed out” by EPA and DOE for the 100-K-4 waste site.

Plans to initiate excavation on a newly discovered site, 100-K-109, have been finalized and excavation will begin in early August.

Spoils were removed to the design limits for 1607-K3 and stockpiled as initial samples indicated elevated elemental lead contamination. The stockpiled soils were evaluated to determine if treatment was required to meet ERDF disposal requirements; analyses showed that no treatment for disposal was required.

Those spoils are scheduled to be shipped for disposal in mid-August.

EMS Objectives and Target Status

Objective #	Objective	Target	Due Date	Status
10-EMS-100K-OB3-T1	Integrate methods for controlling air emissions into 105KE reactor core removal planning	Include methods for controlling air emissions in detailed design package	08/31/10	On Schedule
10-EMS-D&D-OB2-T2	Mitigate spill impacts	1) Develop spill management tools for routine activities (building demolition and surveillance and maintenance)	03/31/10	Complete
		2) Evaluate the need for lower tier project procedures to implement the PRC spill response procedure	04/30/10	Complete
		3) Develop and provide awareness, prevention, response and mitigation training to >85 percent of project personnel as related to spill response	05/30/10	Complete
		4) Review and validate pre-designations for commonly used chemicals at the facility	06/30/10	Complete
		5) Incorporate new spill requirements into applicable procedures/work packages based upon issuance of spill response procedure	04/30/10	Complete
		6) Evaluate the need for a system to pre-designate new chemicals	06/30/10	Complete

TARGET ZERO PERFORMANCE

	CM Quantity	Rolling 12 Month	Comment
Days Away, Restricted or Transferred	0	1	N/A
Total Recordable Injuries	0	6	N/A
First Aid Cases	4	41	<p>07/01 employee reported that he sustained injury to both shoulders from repeated overhead lifting and pulling of tarps during the packaging of ERDF containers. Employee was taken to AMH for evaluation and treatment. Employee was returned to work with restrictions. (21055)</p> <p>07/18 HPT was going through a PCM when worker sustained a superficial abrasion to the left middle finger. (21105)</p> <p>07/27 1706KE Electrician was descending stairs to the basement when the worker missed the last step and twisted right knee. The worker was taken to AMH, examined and diagnosed with a right knee contusion, and released to work without restrictions. (21146)</p> <p>07/28 105KW RCT noticed a scratch on right arm. The cause of the scratch was not known. Management and worker decided to self-treat. (21158)</p>
Near-Misses	0	0	N/A

KEY ACCOMPLISHMENTS

ARRA

Facilities

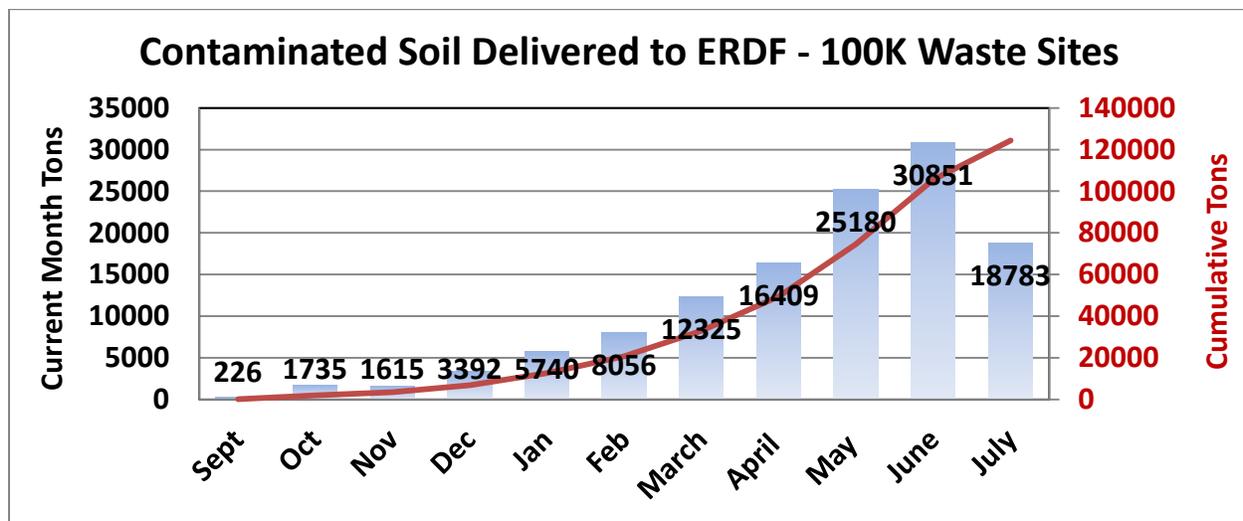
- Completed 30 foot by 30 foot door opening to allow for oversized equipment entry to size reduce overhead crane and C elevator. Explosive demolition of overhead equipment and crane and C elevator was completed on schedule. Completed asbestos removal on the west side of the reactor.
- The 115KE Gas Recirculation Building sampling was completed, and the results require installation of grout ports on the tanks which will then be grouted at ERDF. Demolition should commence in mid-August. The 116KE Reactor Exhaust Stack explosive demolition occurred in late July. Debris removal should be removed in early August, and the below-grade demolition will be performed by a subcontractor.
- Demolition of the 117KE Exhaust Air Filter Building should begin in early August after 116KE is loaded out
- Below-grade asbestos removal completed in the 1706KE Radiation Control Counting Laboratory and 1706KER Water Studies Recirculation Building. Cleanup in both the 1706KE and 1706KER (asbestos cleanup, pot-holing of sewer lines, removal of hydrazine, and removing some concrete sections) should happen by mid-August, and then the substructures will be turned over to a subcontractor for removal. Below-grade demolition of the 183.1KW Head House was completed

except for one pallet of debris which remains to be removed. This facility should be complete in early August.

- Demolition is on hold for the 183.2KW Sedimentation Basin. The south wall adjacent to the 183.1KW remains. Once the adjacent waste site soil has been removed, this final wall can be demolished, completing this facility. Glycol removal was completed for 105KE and 105KW facilities. Glycol has been drained from all but 115KW, 165KE, and 165KW.
- Continued demolition of the 183.3KW Filter Basin. All of the west side and most of the east side have been demolished. Demolition unexpectedly encountered footers that were 7-10 foot thick, instead of the standard depth shown on the drawings. Demolition should finish in late August. Once completed, the 183.7KW pipe galleries will be removed.
- Demolition of the 183.7KW Tunnel continues with the ceiling and walls gone. Demolition on the pipe gallery should finish in early September.
- Characterization of the 183.1KE Head House should complete in September. Deactivation was placed on hold and will complete after major electrical and water system upgrades are completed this fall.
- 183.4KW and 183.4KE Clear Well initial characterization walk downs are complete and characterization sampling completed in July with the final characterization report available in August.

Waste Sites

- ARRA Confirmatory Sample No Further Action (CSNFA) work was completed and results transmitted to DOE for information.
- Production rates continued at above-planned rates even though there appears to be a substantial decrease on the below chart. The decline in the production rate is attributed to work transitioned between waste sites. Production rates are expected to return to the efficiency demonstrated in May and June during the next few months.



HVAC Project

- Installed 683 feet of interior ducting with 127 feet remaining
- Continuing shop fabrication and prep work for duct runs
- Installed 209 feet of insulation for the interior ducting with 601 feet remaining
- Completed site prep and demolition work for the exterior HVAC components

Electrical Project

- A9 Electrical subcontractor completed apparatus testing of skids PF1N, PF1S, PF2, PF3N, and PF3S
- The Switchgear/Control Building arrived on July 12, 2010, and was installed
- Continued trenching and installation of new conduit duct bank from the new Switchgear Building to two skids
- Completed installation of underground conduit
- Completed design drawings and specifications for re-design of 13.8KV line installation scope
- Submitted contract requisition for MO293 and MO500 electrical tie-ins

Water Project

- Continued EPC Construction Services trench excavation, pipe install, and backfill around 105KW Fire Loop System. At month end, excavated 2,700 lf of trench and installed 2,100 lf of 8 inch FW piping, 430 lf of 12 inch piping and 165 lf of 6 inch FW piping. Poured 1,372 yards of 100psi controlled density fill trench backfill and installed gravel over backfilled trenches.
- Construction subcontractor continued trench excavation, pipe install and backfill on the balance of firewater and potable piping inside the fence. At month end installed 2,342 lf of 4 inch PW and 5,390 lf of 12 inch FW, and 726 lf of 6 inch FW on Willard, Wabash, and Wagner Streets. At month end service water supply line is 95% complete.
- Completed installation of the Water Treatment Building wall, roof panel and insulation
- Completed placement of building interior concrete slabs and continued installation of process piping
- Continued construction of the dual-use water tank
- Received diesel fire pump
- Completed sludge vacuuming in the East Bay of the K West Basin and began vacuuming in the Center Bay. Continued preventative maintenance of overhead crane to support multi-canister overpack proficiency test in August. Installation of the East/West Monorails in the K West Basin was completed.

Base**Facilities**

- 105KE Reactor Disposition EE/CA draft A has been submitted to regulators for review and comment
- Continued characterization and deactivation on 110KW Gas Storage Facility and 115KW Gas Recirculation Building where the above-grade structures will be taken as one demolition. Both buildings were accelerated from FY2011.
- 117KW Exhaust Air Filter Building was accelerated from FY2011. The electrical isolation index is anticipated in early August.
- 118KW Horizontal Control Rod Storage Cave was accelerated from FY2011. Characterization is continuing with one radiation control dose survey remaining. The demolition work package was finished. A remote-controlled camera was inserted into the structure to determine what decontamination/hazardous materials removal may need performed.
- Decontamination has been placed on hold for four buildings which will be removed at one time after the utility upgrades occur this fall. They are the 1717K Maintenance Transportation Shop, 1717AKE Electrical Shed, 1724K Maintenance Shop, and 1724KA Storage Shed.
- Debris from 182K Water Reservoir Pump House was disposed of in July. The below-grade water reservoir connects directly to 183.4KE clear wells, which provides the service water/fire protection water for 100K. The shut-off valves between these two facilities leak, thus below-grade demolition cannot commence until the new utility systems are operational this fall and the 183.4KE clear well water and pump well are drained.
- The 183KE Chlorine Vault power was isolated and the demolition work package has been drafted. Deactivation should complete in early August.

- Leased facility MO872 Radiation Control Trailer is ready for re-installation in its new location. The building site is being evaluated (expect re-siting to occur in November) and vendors were contacted to attach electrical power at the new site.
- Leased facility MO873 Craft Trailer was relocated to the 200 Area
- Deactivation continues on four K West mobile offices to be removed as a group (MO236, MO237, MO323, and MO955). Personnel should move into other offices by mid-October, accelerating this demolition work from FY2012.
- After the utilities upgrades finish (towards the end of this summer), a group of facilities will be deactivated. Their initial characterization walk downs have been performed, and characterization sampling should occur in August/September. These facilities are 105KE Tunnel, 105KW Tunnel, 110KW Gas Storage Facility, 115KW Gas Recirculation Building, 1506K1 Fiber Optics Computer Hut, 167K Cross-Tie Tunnel and Building, 183.5KE/183.6KE Lime Feeder Buildings, 183.7KE Tunnel, 166AKE Oil Storage Facility, 166KE/166KW Oil Storage Vaults, 190KE Main Pump House, and 165KW Power Control Building. Once the en-mass deactivation occurs, the demolitions will be performed on a staggered schedule.

Waste Sites

- RTD work initiated on two failed CSNA sites, 100-K-63 and 1607-K4

MAJOR ISSUES

Issue Statement – Extent and severity of contamination in the UPR-100-K-1/100-K-42 waste site footprint and D4 demolition area is much higher than planned in the PMB. The significance of this higher than anticipated contamination is that the work must be conducted under nuclear Hazard Category 3 controls, productivity will be at a diminished rate, and a larger volume of contaminated soil will need to be removed.

Corrective Action – Mitigation of the issue tied to higher than anticipated contamination levels has not been resolved to date. Corrective actions have included maximizing productivity by ensuring the containers are loaded to their maximum weight without exceeding legal load limits. This yields a higher ton-per-container average with some positive influence on the overall schedule.

Status –D4 is planning for removal of the discharge chute. Waste site work is on hold until the chute is removed.

Issue Statement – Thirteen new sites have been discovered where radiological or chemical contaminants are above cleanup standards.

Corrective Action – The sites are being added to the contract via Change Proposal.

Status – The CP/BCR process has been initiated for these newly discovered waste sites. An Advanced Work Authorization was issued for 100-K-109. Work started in July under the AWA. A BCR for 100-K-97, -98, -99, and -100 was submitted for DOE review but was returned and a change proposal was requested.

Issue Statement – Extent and severity of contamination in multiple waste sites is much higher than anticipated.

Corrective Action – Work is continuing on these sites in order to meet ARRA and TPA milestones even though the cost and schedule are impacted.

Status – The BCR/CP process continues. BCR-PRC-10-033R0 covering additional waste volumes for five sites was submitted to DOE for review, but was returned with no action.

Issue Statement – Outages (electrical and water) will require significant integration with MSA Electrical Utilities (EU) and 100K Operations to minimize disruptions.

Corrective Action – Project Manager has established weekly meetings with MSA EU to coordinate electrical outages and assure resources are available. Project Manager is coordinating with 100K Operations to determine best available outage times.

Status – Schedule developed to identify outages for electrical and water projects and provide time for MSA EU and 100K Operations to minimize impacts.

Issue Statement – Procedure development and operational training for the water treatment plant may require more time than allotted.

Corrective Action – Project Leads have defined procedure needs (modification or new development) for HVAC and Water Treatment Facility.

Status – Resources identified to support procedural development and schedule developed to track progress.

Issue Statement – Late delivery of three air handling units and mobile electrical substations will impact construction completion.

Corrective Action – Project Manager, buyers technical representative, and Procurement have discussed late delivery of the air handling units with vendor and manufacturer. The Construction Manager is working with the site subcontractor responsible for installation to determine work around to minimize schedule impacts.

Status – The air handling units are currently forecasted for delivery on August 19. Vendor is planning delivery of first transformer August 25 and has accelerated the delivery of the second transformer August 26.

Issue Statement – Installation of HVAC inside of 105KW is taking longer than scheduled due to complexity of installation.

Corrective Action – Working additional hours to minimize schedule impact.

Status – Continue monitoring EPC's progress on HVAC installation activities. Current forecast completion is August 26.

Issue Statement – Change orders in the Power/Water/HVAC Project have caused an increase in cost and schedule delays throughout the lifecycle of the Utilities Project. These change orders have been incurred due to design changes, additional material/equipment and labor, added subcontractor work scope (i.e., road improvements and debris removal), and unforeseen obstruction/underground utilities.

Corrective Action – Efficient evaluation, communication, and implementation of change orders/claims by Project Management and supporting staff to alleviate additional cost associated with implementing change orders/claims.

Status – Continuing communication between management, subcontractors, and supporting staff to minimize schedule/cost impacts associated with change orders/claims.

RISK MANAGEMENT STATUS

Unassigned Risk
Risk Passed
New Risk

● Working - No Concerns
● Working - Concern
● Working - Critical
 Increased Confidence
 No Change
 Decreased Confidence

Risk Title	Risk Strategy/Handling	Assessment		Comments
		Month	Trend	
KBC-001A: KE Basin Phase IV Demolition Contamination Levels	Risk accepted without mitigation	●	↔	Contamination levels are expected to result in increased costs for subsurface waste removal and disposal.
KBC-002: Subcontract change orders/claims exceed planned allowances	Prepare accurate functional requirements and SOW, including flow-downs; monitor subcontractor activities and encourage early communication of problem areas	●	↓	The Utilities Reroutes project has had several design changes to incorporate required fire protection and other requirements and to address unmarked utilities encountered in the field. The cost impacts are being evaluated.
KBC-004: Contamination Depth Greater Than Planned, Increasing Waste Volumes to ERDF	Unassigned Risk - No mitigation	●	↔	Risk has been realized and change proposal and BCR are being prepared.
KBC-009: D4/Waste Site Interference	Integrate all 100 K work activities to minimize issues/conflicts between D4 activities and waste site remediation	●	↔	No issues at this time.
KBC-019: Groundwater Treatment Activities Impact D4/Waste Site RTD Activities	Coordinate with S&GRP to minimize impact to D4 and waste site remediation.	●	↔	No issues at this time.
KBC-020: Ecological/Cultural Conditions Restrict Field Activities	Accelerate cultural resource reviews to minimize schedule impact if cultural resource mitigation is required prior to initiating remediation	●	↔	Although no impacts have been realized at this time, some sensitive cultural areas are expected to be encountered
KBC-022: Drawing Unavailability/Errors Cause Work Stoppage During Utility Isolation	Reroute utilities to prevent this scenario. Reconfiguration work planned during ARRA period.	●	↓	During the reconfiguration work, unmarked utilities (not on the drawings) were encountered numerous times. The cost impacts are being evaluated.
KBC-035: ERDF Packaging Can Shortage	Work closely with W&FM Project regarding ERDF packaging can needs to ensure can availability	●	↔	No issues at this time.
KBC-043: Waste Site Remediation Completion Requirements	Existing closure approach is consistent with WCH approach for balance of River Corridor waste sites; risk accepted without mitigation.	●	↔	No issues at this time.
KBC-044: 100 K Waste Sites Require Haz Cat Controls	Existing characterization data indicates the likelihood of this risk occurring is low; however, if it does occur the consequences may be medium to high with respect to cost and schedule impact.	●	↑	100-K-42 site is a Haz Cat 3 facility and we have realized some schedule delays.
KBC-045: 100 K East Basin Soil Disposition	Treatment will likely be in the form of waste blending for in accordance with DSA for that site.	●	↑	Some materials are having to be blended for 100-K-42, 100-K-47, and 100-K-70.
KBC-061: Technology Readiness Assessment Required for Reactor Core Removal and Demolition	Perform mock-up testing of equipment to demonstrate effectiveness; obtain early RL agreement of technology readiness approach.	●	↔	No issues at this time.
KBC-070: New SARP Required for Waste Packages	Very low probability of occurrence; risk accepted without mitigation	●	↔	No issues at this time.
KBC-076: Treatment Required for 100 K RTD Waste Prior to Disposal	Review waste disposal records as part of RTD planning to identify potential issues prior to beginning retrieval; work with ERDF to determine minimum acceptable treatment to minimize quantity of waste that must be treated or disposed elsewhere.	●	↔	No issues at this time.
PRC-044: ERDF Not Available for PRC Waste	Unassigned risk. Note that ERDF has modified off-load procedures, began dumping containers in the queue, and resumed container shipments.	●	↔	No issues at this time.
WSR-007: More Extensive Contamination Than Expected	Cannot control contamination extent; no mitigation.	●	↓	This risk is being realized at 100-K Area waste site remediation. Additional contamination is being encountered above planned levels regularly. Efforts are underway to include the resulting additional waste volumes in a BCR. However, the listing of impacted sites is growing.
WSR-008: No Action Waste Sites	Confirmatory sampling is the only way to determine if "no action" waste sites require remediation; risk is accepted without mitigation.	●	↓	Multiple sites have failed CSNA and require RTD.
WSR-009: Different Remediation Approach	Clean up remedies are consistent with direction received from RL in the PRC. There is a risk that the regulators will require a different cleanup remedy that what is planned.	●	↓	Same as CSNA for this effort, but may expand to 116-KE-4.
WSR-020: Ecological/Cultural Conditions Restrict Field Activities	Accelerate cultural resource reviews to minimize schedule impact if cultural resource mitigation is required prior to initiating remediation.	●	↑	Remedial actions were initiated at 100-K-63 in late July. The Project continues to work with RL on discussions with the Tribes to determine the best path forward.
WSR-028: Unexpected Liquid in Pipelines/Tanks	Anticipate liquids in field work plans; include spill response plans in RD/RAWPs.	●	↔	100-K-53 lines capped and drained; no issues this month.
WSR-046: Waste Site Dimensions	Walk down waste sites scheduled to be remediated during the RD/RAWP and SAP development process to verify the site dimensions. No further mitigation is feasible; risk is accepted.	●	↓	At Waste Site 120-K-1, contamination was found beyond the planned lateral dimensions of the site. Waste Site 100-K-109 is a newly identified site. In both cases an AWA was approved and subsequent BCRs are being processed.

PROJECT BASELINE PERFORMANCE

Current Month

(\$M)

WBS 041/RL-0041 Nuclear Facility D&D – River Corridor	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance (\$)	Schedule Variance (%)	Cost Variance (\$)	Cost Variance (%)
ARRA	8.7	11.0	13.9	2.3	26.1	(2.9)	-26.4
Base	2.4	0.9	1.1	(1.5)	-60.4	(0.1)	-15.3
Total	11.1	11.9	15.0	0.8	7.3	(3.0)	-25.5

ARRA

CM Schedule Performance: (+\$2.3M/+26.1%)

100K Area Project (Facilities and Others) (+\$5.4M)

The positive schedule variance is Utilities (+\$5.9M) with execution of field work on the electrical and water projects beginning to recover schedule slippage; Project Management (-\$0.2M) due to the failure of Project Controls to claim performance on the General Site Cleanup activity; 105KE Reactor (+\$0.2M) due to completion of explosive demolition of overhead crane and C elevator; and Facilities (+\$0.2M) from 183KW Sedimentation Basin Complex recovering some schedule from prior months. This is offset by a negative schedule variance in K West Deactivation (-\$0.6M) due to the small and medium debris disposition campaign being delayed by the installation of the East/West monorails and hoist. The variance was improved slightly by the sludge vacuuming efforts.

Waste Sites (-\$3.1M)

A significant schedule variance has been reported during this period. Slow implementation of an Advanced Work Authorization (AWA) for the remaining work of 120-KW-1 and initiation of 100-K-63 caused (-\$995.5K). Encumbered access due to D4 priorities is associated with (-\$1,242.1K). Access was restricted at 100-K-3, 100-K-42, 100-K-47, 100-K-53, 100-K-56, and 100-K-71. Waste site 100-K-55, which is adjacent to 105KW Fuel Storage Basin and is part of the 100K cross-site line, experienced (-\$672K). Confirmatory sample sites progressing other than planned contributed (-\$151.7K), and (-\$37.9K) came from waste site 116-KE-3.

CM Cost Performance: (-\$2.9M/-26.4%)

100K Area Project (Facilities and Others) (-\$4.3M)

The negative cost variances in Facilities (-\$2.0M) on the 183KW Sedimentation Basin Complex is due to recovering very little BCWP earned (this should correct itself in August once one of these facilities complete) and increased 1706KE/KER costs due to removal of equipment/piping in the substructure that was not included in the estimate; Project Management/MSA Assessments (-\$1.7M) due to D&D facility remediation site housecleaning activities being charged to the General Site Cleanup account, higher than planned receipt of G&A, and receipt of sales tax on FY2009 and FY2010 CENRTC purchases attributed to the PBS overrun this month (allocation based on direct costs); 105KE Reactor (-\$0.2M); and K West deactivation (-\$0.9M) due to no work performed on the small and medium debris disposition campaign (see SV discussion) although vacuuming activities were performed. This was offset by a positive cost variance in Utilities (+\$0.5M). The Electrical project is reporting a negative CM cost variance (-1.2M) due to the actualized cost on the Mobile Substation contract. The Water project is reporting a positive CM cost variance (+1.7M) primarily due to subcontractor recovery of schedule performance with costs to be actualized in August.

Waste Sites (+\$1.4M)

The positive cost variance is directly related to an ERDF pass-back of approximately \$1,800K received this month.

Base**CM Schedule Performance (-\$1.5M/-60.4%)****100K Area Project (Facilities and Others) (-\$0.5M)**

The negative variance is (\$-0.5M) Facilities where a large group of buildings have been the characterized/deactivated process, but not performed field work yet, so no performance could be taken.

Waste Sites (-\$1.0M)

The negative schedule variance is primarily associated with a late start of remediation for waste site 100-K-109 under AWA-PRC-10-040R0. Work is anticipated to start on this waste site in early-to-mid-August.

CM Cost Performance (-\$0.1M/-15.3%)**100K Area Project (Facilities and Others) (-\$0.0M)**

The negative variance is User Based Services (-\$0.2M) higher than planned receipt of costs attributed to the PBS overrun this month and Facilities (-\$0.4M) of numerous small charges. This is offset by the positive cost variance in 105KE Core Removal (+\$0.5M) attributed to accrual information correction in July.

Waste Sites (-\$0.1M)

The negative cost variance is primarily due to increased costs for non-site specific support.

Contract-to-Date

(\$M)

WBS 041/ RL-0041 Nuclear Facility D&D – River Corridor	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 (BAC)	Estimate at Completion (EAC)	Variance at Completion (VAC)
ARRA	112.2	105.3	90.6	(6.9)	-6.2	14.7	14.0	189.8	186.2	3.6
Base	<u>20.2</u>	<u>18.5</u>	<u>19.3</u>	<u>(1.8)</u>	<u>-8.7</u>	<u>(0.9)</u>	<u>-4.9</u>	<u>377.5</u>	<u>349.4</u>	<u>28.0</u>
Total	132.4	123.8	109.9	(8.7)	-6.6	13.8	11.2	567.3	535.6	31.6

Numbers are rounded to the nearest \$0.1M.

ARRA**CTD Schedule Performance: (-\$6.9M/-6.2%)****100K Area Project (Facilities and Others) (-\$1.6M)**

The positive variance is K West Deactivation (+\$3.8M) being ahead of schedule on small debris removal and vacuuming. This is offset by negative variances in Utilities (-\$2.7M) caused by delay in construction activities due to late release of design criteria for contract bid proposal submittals; the Power Isolation Project planned to have the Mobile Substation delivered and the 13.8KV power re-route completed in May, however, due to late contract award, these have been delayed three months; the River Water Infrastructure Isolation Project planned to have construction complete in June but is forecasting completion in early September. The Facilities (-\$1.5M) negative schedule variance is because of 183.1KW Head House was paused while adjacent waste remediation was completed, 183.3KW where demolition is taking twice as long due to the footers being seven to ten feet thick which was not on the drawings, 115KE/117KE Gas Buildings where work has been paused until the 116KE stack is demolished in July, and 1706KE/KER asbestos removal which had a late start to ensure the below-grade building was

structurally sound before asbestos removal was begun. The 105KE Reactor (-\$1.2M) negative schedule variance is due to availability of insulators to complete asbestos removal and the late start of demolition activities.

Waste Sites (-\$5.3M)

The significant schedule variance is primarily related to implementation of BCRs and AWAs on top of planned work while not moving work scope out. See the "Current SV" for additional details.

CTD Cost Performance: (+\$14.7M/+14.0%)

100K Area Project (Facilities and Others) (+\$9.3M)

The positive variance is from K West deactivation (+\$5.4M) for the debris removal campaign removing smaller debris units first and efficiencies from utilizing experienced staff. The Facilities (+\$3.5M) is due to efficiencies of scale for concurrent demolition and \$3M of ERDF disposal cost avoidance. The 105KE Reactor Disposition (+\$1.4M) positive cost variance is attributed to decontamination work utilizing less engineering and administrative staff as planned, and over-estimation of Obstruction Removal Project Management, Site Preparation and Obstruction Removal Design costs. The utility water project is reporting a significant positive CTD cost variance that is offset by the negative CTD cost variance for the electrical power project (+\$1.7M). This is due to proposals from the construction contractors for the water treatment system and dual-use water storage tank costing less than originally estimated. These are offset by a negative cost variance in Project Management (-\$2.7M) where general site cleanup labor has been utilized on general site cleanup work scope.

Waste Sites (+\$0.9M)

The positive cost variance is primarily due to the ERDF pass-back.

Project Support & Services (+\$4.5M)

G&A achieved efficient use of assigned resources.

Base

CTD Schedule Performance (-\$1.8M/-8.7 %)

The negative variance is within established reporting thresholds.

CTD Cost Performance (-\$0.9M/-4.9 %)

The positive variance is within established reporting thresholds.

Contract Performance Report Formats are provided in Appendix A.

Funds vs. Spend Forecast (\$M)

WBS 041/RL-0041 Nuclear Facility D&D – River Corridor	FY2010		Variance
	Projected Funding	Spending Forecast	
ARRA	99.4	106.1	(6.7)
Base	<u>35.8</u>	<u>15.4</u>	<u>20.3</u>
Total	135.2	121.5	13.6

Numbers are rounded to the nearest \$0.1M.

Funds/Variance Analysis:

Projected Funding includes FY2009 uncosted and FY2010 expected new budget authority. Facility D&D activities are being re-estimated as part of the Rev. 2 Update. Once completed, this effort is expected to reduce the EAC. Other scenarios are also being evaluated to reduce the ARRA EAC.

Critical Path Schedule

Critical Path Analysis can be provided upon request.

Estimate at Completion (EAC)

The BAC and EAC include FY2009 through FY2018, the PRC contract period. The ARRA EAC decreased by \$3M from last month. Cost transfers were anticipated from KW Operations (RL-12) but adequate documentation could not be developed to support the transfers.

Baseline Change Requests

BCR-041-10-003R0, Removal of RL-41 Scope per TPA Change Package M-16-09-10
BCRA-PRC-10-051R0, General Administrative Changes for July 2010

MILESTONE STATUS

None currently identified.

SELF-PERFORMED WORK

The Section H. clause entitled *Self-Performed Work* is addressed in the Monthly Report Overview.

GOVERNMENT FURNISHED SERVICES AND INFORMATION (GFS/I)

None currently identified.