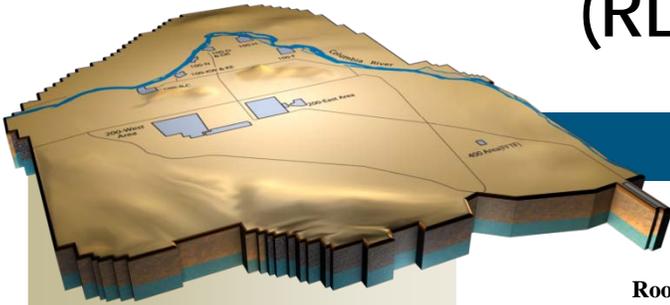


# Section A

## Nuclear Materials Stabilization and Disposition of PFP (RL-0011)



### Monthly Performance Report

David Del Vecchio  
Vice President and  
Project Manager for  
PFP Closure Project

Room 235B Using adjacent glovebox to access Conveyor HA-28 M



Room 235B Using Reach Tool inside Conveyor HA-28

May 2010  
DOE/RL-2008-69, Rev. 19  
Contract DE-AC06-08RL14788  
Deliverable C.3.1.3.1 - 1

## PROJECT SUMMARY

The PFP Project continues to maintain Plutonium Finishing Plant (PFP) facilities compliant with authorization agreement requirements.

### **American Recovery and Reinvestment Act (ARRA)**

Sixty-three gloveboxes and hoods have been removed from their originally installed locations at PFP with Recovery Act funds. Of these, 47 have been shipped out of PFP for treatment or disposal, 11 are awaiting packaging/shipment, and five are staged for future size reduction and disposal as transuranic (TRU) waste. CHPRC has now shipped approximately 1,115 cubic meters of waste from PFP with support from Recovery Act funds, including 960 cubic meters of low level and mixed low level waste (LLW/MLLW), 135 cubic meters of TRU waste, and 22 cubic meters of non-radioactive waste.

**234-5Z Laboratory Areas** – Three inter-connected gloveboxes previously removed from Room 136 of the Analytical Laboratory have been relocated to another area of 234-5Z for non-destructive assay (NDA) to confirm they can be transported to the Environmental Restoration Disposal Facility (ERDF) for disposal as LLW. Process equipment removal continued in the six hoods in Room 139, and removal of external equipment continued for a hood and two gloveboxes in Room 180 and 188 of PPSL. In addition, work continued for removal of external process lines on two hoods in the Analytical Laboratory Room 141.

**Plutonium Processing Areas** – In RMC Line, preparations continued for cleanout of two gloveboxes in Room 227. In addition, Glovebox HC-60 is ready to be transferred to waste operations pending the enlargement of a nearby doorway. In the RMA Line, D&D crews are focusing on external isolation and cleanout of Gloveboxes HA-28, a 70 foot long conveyor glovebox, and HA-46 and the associated, hydrogen fluoride scrubber cell. In the Radioactive Acid Digestion Test Unit (RADTU) area, work continued to isolate connections between Glovebox 400 and Glovebox 200.

**Infrastructure Systems** – Non-destructive assay (NDA) measurements on the process vacuum system are now over 65% complete. Field crew performance evaluations in preparation for removal of process vacuum system piping were completed, and field crew performance evaluations are under way. The portable glovebox for size reduction of long pieces of vacuum piping removed from overhead runs was fabricated and staged for final setup in the work area upon release of the work document.

During the month of May, 70 feet of asbestos insulation was removed, bringing the total for asbestos insulation removed with Recovery Act funds to more than 9,300 feet.

Field construction forces continued installation of a supplemental cooling system to improve safety and working conditions during D&D of the process facilities during the upcoming summer months.

**2736Z/ZB Vault Facility** – The glovebox in Room 636 was successfully decontaminated to Surface-Contaminated Object (SCO) levels. The new port assembly to be used to facilitate removal of heavier items from the gloveboxes in Room 642 has been fabricated and delivered.

**242Z Americium Recovery Facility** – The D&D team for 242Z continues planning for the next phase of entries into the control room to apply contamination fixative and reduce the level of airborne radioactivity prior to initiating cleanout of the five gloveboxes in this facility. Walk downs and work planning is also underway to mechanically and electrically isolate the building from external energy and utility sources.

### **Base**

**236Z Plutonium Reclamation Facility** – Canyon floor cleanup continued and removal of the combustible waste from the canyon was completed. Vacuuming of floor pans B and H was performed and samples collected. Preparations continued for a contractor Readiness Assessment to support size reduction of the pencil tank assemblies. There was limited progress equipment removal on the first and second floor east gallery gloveboxes due to the safety stand-down and stop work issues. The work package for removal of the pulsar glovebox has been finalized and is ready for Hazard Review Board.

## EMS Objectives and Target Status

Objective #	Objective	Target	Due Date	Status
10-EMS-PFP-OB1-T1	Reduce the environmental impacts of spills	Develop and implement effective measures that can be taken in advance of a spill to avoid or reduce the environmental consequences.	9/30/2010	On schedule, Training needs analysis completed, Briefing drafted
		Revise PFP spill response procedure consistent with revised company procedures.	2/28/2010	Completed 2/24/2010
		Develop and provide awareness, prevention, response and mitigation training (80 percent of project personnel).	9/30/2010	On schedule
		Establish and maintain a pre-designation central file for spills.	9/30/2010	On schedule

## TARGET ZERO PERFORMANCE

	Current Month	Rolling 12 Month	Comment
Days Away, Restricted or Transferred	0	2	N/A
Total Recordable Injuries	0	3	N/A
First Aid Cases	13	115	<p><b>Base</b> - 5/3 - Wind caught the car door and hit employee in the left knee. (20875)</p> <p><b>ARRA</b> - 5/4 - Employee received a contusion. (20905)</p> <p><b>Base</b> - 5/4 - Employee received a first degree burn to hand. (20904)</p> <p><b>Base</b> - 5/5 - Employee received foreign body in eye. (20910)</p> <p><b>ARRA</b> - 5/6 - Employee received a laceration to the neck. (20913)</p> <p><b>Base</b> - 5/12 - Employee experienced back strain. (20919)</p> <p><b>Base</b> - 5/13 - Employee experienced shoulder and neck pain. (20923)</p> <p><b>ARRA</b> - 5/13 - Employee received puncture wound to left forearm. (20925)</p> <p><b>ARRA</b> - 5/19 - Employee experienced pain in hand. (20931)</p> <p><b>Base</b> - 5/25 - Employee received scratch to hand. (20945)</p> <p><b>Base</b> - 5/25 - Employee received contusion. (20946)</p> <p><b>Base</b> - 5/26 - Employee received a bug bite on lower right leg. (20957)</p> <p><b>Base</b> - 5/27 - Employee received an abrasion to head. (20950)</p>
Near-Misses	0	0	N/A

## KEY ACCOMPLISHMENTS

### 11.02 Maintain Safe and Compliant PFP – Base

- Activities to implement Documented Safety Analysis (DSA) and Technical Safety Requirement (TSR) changes to close out a long standing Justification for Continued Operation (JCO) related to HEPA filter performance were completed on May 18th. The activities included implementation of a new JCO related to plutonium solubility factors used by the DSA in estimating accident consequences. With this implementation complete, the facility can move forward with activities to implement additional DSA and TSR changes to transition the 2736-Z Complex into its D&D mission. DSA changes to close out the plutonium solubility JCO are part of the implementation package.

### 11.05 Disposition PFP Facility – Base

#### Plutonium Reclamation Facility (PRF)

- Process equipment removal from the first and second floor east gallery gloveboxes continued and is approximately 50% complete.
- Removal of the combustible waste from the canyon was completed.
- Canyon floor pans B and H were vacuumed and sampled.
- The Startup Notification Technical Description, Level of Review Score Sheet, Plan of Action (POA), Activity Readiness Plan (ARP), and Startup Plan for the size reduction of the pencil tank assemblies were issued.
- Work continued on the preparations for the removal of the pulsar, pH, and maintenance gloveboxes.

### 11.05 Disposition PFP (234-5Z) Facility – ARRA

- In RMA Line Room 235B, the size reduction and removal of the HA-28 conveyor guide rails and supports was completed along with the removal of the internal salt loop system. The packaging and removal of a few waste packages are all that remain in this conveyor prior to the start of decontamination work.
- In RMA Line Room 232, the size reduction and removal of the internal process equipment for Glovebox HA-46 was completed.
- In RMC Line Room 227, the D&D team completed the recovery actions for a nitric acid fume inhalation that occurred in April. Re-planning of work documents was initiated to implement the corrective actions from this event.
- In RMC Line Room 230C, the D&D team provided support to a facility modification project in Room 230C to enlarge the door to facilitate glovebox removals.
- In the RADTU area, Room 235D, the D&D team continued size reduction and removal of the internal process equipment for Glovebox 400. Gloveports were also activated on Glovebox 200.

#### Standards Laboratory:

- The last eight gloveboxes and hoods were removed from the Standards Lab, and 5 of the 8 have been shipped to ERDF for disposal as LLW. The remaining three have been loaded into shipping container and are scheduled for shipment to ERDF in late June.

#### Analytical Laboratory:

- The 136-1, 2, 3 gloveboxes were relocated to a low background area in PFP and NDA measurements were commenced to confirm the glovebox status as LLW.
- Process equipment removal continued for the six gloveboxes in Room 139.
- Removal of external process lines commenced for the two hoods in Room 141.

**Plutonium Process Support Laboratory:**

- External equipment removal work commenced in Room 180 in preparation for D&D work on the hood and glovebox in that room.
- External equipment removal work commenced on the Room 188 Glovebox.

**242Z Americium Recovery Facility**

- Completed legacy combustible removal in the 242-Z Tank Room.
- Installed replacement tent in 242-ZA to continue entries into the 242-ZA Control Room.
- Prepared photographs to document combustible control compliance within 242-Z.

**2736Z/ZB Vault Complex**

- Glovebox 636 has been successfully decontaminated to SCO levels. Sleeving was completed to facilitate separation of the glovebox from building ventilation.
- A new port assembly was fabricated and delivered to facilitate removal of heavier process equipment from four gloveboxes in Room 642.
- NDA and radiological surveys commenced to support transition of the PFP vault complex buildings to the D&D DSA and TSRs.

## MAJOR ISSUES

**RL-0011 Nuclear Materials Stabilization and Disposition of PFP**

**Issue Statement** – More effective decontamination agents for gloveboxes/hoods with contamination etched into the stainless steel by historical liquid chemical processes are not currently available. Plans to ready the PFP complex for demolition rely heavily on decontamination of the majority of gloveboxes and hoods to low level waste, followed by direct disposal at the Environmental Restoration Disposal Facility (ERDF).

**Corrective Action** - Additional testing of the Aspigel® product to determine its suitability for use as a supplemental decontamination agent has been completed. PFP Engineering is finalizing a technical basis document for the safe packaging and transport of Aspigel® in waste form. Additionally, the nuclear safety group is currently writing the hazards analysis, and the criticality organization plans to release the CSER for Aspigel® in mid-July. PFP will hold training on the Aspigel® process in mid-July for the work crews.

**Issue Statement** – Implementation procedures for the SCO process at PFP have limited the utilization and effectiveness of this program.

**Corrective Action** – Regulations and policy associated with this process are being reviewed to determine a path forward that will allow full utilization of the SCO process. Changes to the implementing procedure are in progress, with completion planned for June 2010. In parallel, the Contaminated Equipment – Special Package Authorization (CE-SPA) process has been successfully applied to authorize transport and disposal of gloveboxes as low level waste which slightly exceeded SCO survey criteria.

## RISK MANAGEMENT STATUS

Unassigned Risk  
Risk Passed  
New Risk

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

Risk Title	Risk Strategy/Handling	Assessment		Comments
		Month	Trend	
<b>RL-0011/WBS 011</b>				
PFP-001: Inability to Effectively Decon Equip/ Materials to LLW	Develop decontamination approach and perform proof-of-principle testing early enough to minimize the potential for unanticipated TRU waste. Incorporate surgical removal of isolated TRU on gloveboxes into the baseline. Implement use of the Contaminated Equipment - Special Package Authorization (CE-SPA) process for cases where the Surface Contaminated Object (SCO) survey process is not practical. Establish size reduction stations as needed.	●		RadPro is working well on most gloveboxes but with longer durations than planned. Testing on Aspigel® is complete and a technical basis document and hazard analysis are underway. The CE-SPA process was successfully used to transport/dispose of three gloveboxes in February, and a bounding authorization will be in place by the end of June to authorize this disposition path for future gloveboxes meeting the CE-SPA criteria. Surgical removal of TRU and establishment of size reduction stations are incorporated in the baseline, and design of the initial size reduction station is nearly complete.
PFP-004: Risk of PRF Canyon D&D cost/schedule growth	Complete detailed planning/engineering for D&D of PRF canyon, particularly pencil tank removal and canyon decontamination.	●		A dual approach has been identified for removal and disposition of pencil tanks in the PRF canyon (manual and mechanical size reduction). Preparations for a readiness assessment to support initiation of manual size reduction are underway. Manual size reduction offers the opportunity to begin work earlier and potentially avoid significant facility modifications and equipment procurements.
PFP-004A: Risk of 291-Z D&D cost/schedule growth	Complete detailed planning/engineering for D&D of 291-Z, particularly characterization to help definitize the scope of work for relatively inaccessible areas.	●		Characterization of less accessible portions of the 291-Z exhaust plenum was incorporated in the baseline update. Preparations for initial inspection and sampling are underway.
PFP-009: Problems with Aging Building Systems/Components Impacts D&D	Perform critical system reliability assessments; procure critical spares; maintain existing redundancies; replace the 234-5Z filter room 310 filters; remove 234-5Z filter rooms 311 and 316 from service; replace 234-5Z TSR-related transmitter and controllers. Procure new Canberra CAMs to replace less reliable existing CAMs. Procurement of a supplemental cooling system for 234-5Z and 236-Z, and provisions for stabilization of the below-grade piping encasement to 241-Z are incorporated in PMB 2. Repairs to the 242-Z roof to eliminate rain water leaks are ongoing.	●		Continuous air monitor failures continue to impact D&D work, and older models are being replaced with newer, more reliable CAMs as they fail. Installation of line conditioners and new power cords appears to have reduced the frequency of failure over the past month. Installation of a supplemental cooling system for the process facilities is continuing and beneficial use is now expected later in June. Initial roof repairs were completed to resolve leaks of rainwater into the 242-Z control room. Additional water was discovered in the 242-ZA air lock during May, which necessitates more extensive repairs. Development of a sampling and stabilization plan for the piping encasement from 234-5Z to 241-Z is continuing. Failures of components within the Air Sample Vacuum System (17" vacuum) in PRF has increased reliance on portable air monitoring equipment. Troubleshooting and repairs efforts have continued into June.
PFP-034: Assessment Findings or Off-Normal Event Impacts	ISMS and work processes are designed to minimize the potential for significant occurrences and resulting programmatic impacts.	●		A safety stand down was initiated by the PFP Vice President & Project Manager the afternoon of May 13 in response to a negative trend in safety-related events. During resumption of operations on May 19, employees imposed two Stop Work orders, one associated with inconsistent and incomplete communications and one related to concerns with the adequacy of Beryllium controls. Following initial improvement actions, the Stop Works were lifted on May 25 and 26 and phased resumption of non-Beryllium work began just prior to the Memorial Day holiday. Work in beryllium controlled areas remains in suspension pending final modifications of two Beryllium Work Permits and multiple procedures.

## PROJECT BASELINE PERFORMANCE

### Current Month

(\$M)

WBS 011/RL-0011 Nuclear Matl Stab & Disp PFP	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance (\$)	Schedule Variance (%)	Cost Variance (\$)	Cost Variance (%)
<b>ARRA</b>	9.7	7.1	8.9	(2.6)	-26.8	(1.7)	-24.5
<b>Base</b>	4.1	4.3	3.4	0.3	6.5	0.9	21.3
<b>Total</b>	<b>13.8</b>	<b>11.5</b>	<b>12.3</b>	<b>(2.4)</b>	<b>-17.0</b>	<b>(0.8)</b>	<b>-7.2</b>

#### ARRA

##### CM Schedule Variance: (-\$2.6M/-26.8%)

- (-\$1.0M) During the month of May, PFP initiated a safety stand-down in response to an increase in safety incidents. Shortly after returning to work, two stop works were initiated related to inconsistent communication and implementation of enhanced safety practices and posting and control of beryllium control areas. For May reporting, this resulted in a loss of six working days as well as eleven shifts of overtime across multiple accounts, which contributes to this month's unfavorable variance.
- (-\$0.7M) 234-5Z Process Facility and Labs – Recovery actions from the nitric acid inhalation, a number of false Continuous Air Monitor (CAM) alarms, and delays in enlarging Room 230C door to facilitate glovebox removal. Recovery actions are being developed to address this schedule delay to ensure the milestone for completing glovebox removal is achieved by September 30, 2011.
- (-\$0.2M) D&D 242-Z – High contamination levels required the containment tent to be replaced. Schedule recovery is expected to be realized late in FY 2011.
- (-\$0.2M) D&D Materials – Performance for procurement of temporary electrical equipment was incorrectly statused resulting in a point adjustment for the month of May. This has been corrected to align with the planned procurement of the equipment in FY 2011.
- (-\$0.1M) Facility Modifications – Late completion of chiller design and lack of engineering resources associated with alternate exhaust system design and installation are the cause of this variance. Chiller schedule recovery is expected by the middle of July. A recovery plan for the alternate exhaust system work scope has been evaluated, engineering resources are being assigned, and a recovery schedule is being developed.
- (-\$0.4M) Balance of 234-5Z – Additional, unplanned mock-up work to support process vacuum piping removal continued in May. Expected schedule recovery for process vacuum piping is December 2010. Late start of the transfer lines removal is attributed to delay in assignment of field resources and complications identified during detailed planning related to coordination with project glovebox work. An experienced field team has been selected for reassignment in mid-July to recover schedule on the transfer line removal.

##### CM Cost Variance: (-\$1.7M/-24.5%)

- (-\$1.0M) Inability to perform work due to the safety stand-downs and work stoppages, while labor costs for the field work teams remained relatively constant, the following items contributed to this month's negative cost variance. For May reporting, this resulted in a loss of six working days as well as eleven shifts of overtime across multiple accounts, which contributes to this month's unfavorable variance.
- (-\$0.2M) 234-5Z Process Facility and Labs – Limited access as a result of implementing corrective actions identified from a nitric acid inhalation event, false CAM alarms, and the safety stand-down and stop works discussed above. Labor costs for the work teams remain relatively constant.

- (-\$0.1M) D&D 242Z –Corrective action development and implementation associated with the stop works and the tent replacement issues.
- (-\$0.1M) Balance of 234-5Z – Continued to expend resources to complete unplanned mock-up simulations rather than removing process vacuum piping and to support work stoppage discussed above.
- (-\$0.3M) G&A/DD – Overhead allocations.

Recovery – this negative cost variance is expected to continue through late-June, while corrective actions related to work stoppage are implemented. The life cycle cost performance is expected to improve as more efficiencies are recognized during execution of D&D work scope. Efficiencies will be recognized as a result of mock-up simulations, pre-job planning, hazard analysis, use of alternate decontamination technologies, use of alternate option to SCO to ship gloveboxes/hoods to ERDF, air conditioned buildings, and CAM alarm resolution.

### **Base**

#### **CM Schedule Variance (+\$0.3M/+6.5%)**

Current Month Schedule Variance is Within Reporting Thresholds

#### **CM Cost Variance (+\$0.9M/+21.3%)**

- (+\$0.9M) 236Z (PRF) – Efficiencies associated with east gallery glovebox cleanout and elimination of “Q” shift to support pencil tank size reduction.

Recovery – this positive cost variance is not expected to continue as increased overtime is expected to be utilized to recover schedule associated with the initial clean-up of the PRF canyon floor.

## Contract-to-Date (\$M)

WBS 011/ RL-0011 Nuclear Matl Stab & Disp PFP	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)
<b>ARRA</b>	111.8	107.6	99.3	(4.2)	-3.8	8.3	7.7	290.0	287.7	2.3
<b>Base</b>	<u>109.8</u>	<u>107.7</u>	<u>104.8</u>	<u>(2.1)</u>	-1.9	<u>2.9</u>	2.7	<u>339.6</u>	<u>335.5</u>	<u>4.1</u>
<b>Total</b>	<b>221.6</b>	<b>215.3</b>	<b>204.1</b>	<b>(6.3)</b>	<b>-2.8</b>	<b>11.2</b>	<b>5.2</b>	<b>629.5</b>	<b>623.2</b>	<b>6.4</b>

Numbers are rounded to the nearest \$0.1M.

### ARRA

#### CTD Schedule Performance: (-\$4.2M/-3.8%)

- (-\$1.0M) During the month of May, PFP initiated a safety stand-down in response to an increase in safety incidents. Shortly after returning to work, two stop works were initiated related to inconsistent communication and implementation of enhanced safety practices and posting and control of beryllium control areas. For May reporting, this resulted in a loss of six working days as well as eleven shifts of overtime across multiple accounts, which contributes to this unfavorable variance.
- (-\$1.8M) 234-5Z Process Facility and Labs – Emergent scope related to recovery actions from the nitric acid inhalation, a number of false Continuous Air Monitor (CAM) alarms, and delays in enlarging Room 230C door to facilitate glovebox removal. Recovery actions are being developed to address this schedule delay to ensure the milestone for completing glovebox removal is achieved by September 30, 2011. Schedule delay will not be completely realized until the end of fiscal year 2011.
- (-\$0.6M) Facility Modifications – Late completion of chiller design, lack of engineering resources associated with alternate exhaust system design and installation, and re-planning of the stabilization of the 234-5Z to 241Z Pipe trench to align with the 242Z work scope are the cause of this variance. Chiller schedule recovery is expected by the middle of July. A recovery plan for the alternate exhaust system work scope has been evaluated, engineering resources are being assigned, and a recovery schedule is being developed. The 234-5Z to 241Z Pipe trench is being re-planned via BCR process to complete late in FY 2011.
- (-\$0.5M) 2736Z/ZB – Work package priorities and engineering paperwork has caused delays in removal of NDA equipment from Room 637 and clean out of process support equipment from Room 641. Expected schedule recovery – November 2010.
- (-\$0.3M) Balance of 234-5Z - Additional, unplanned mock-up work to support process vacuum piping removal continued in May. Expected schedule recovery for process vacuum piping is December 2010. Late start of the transfer lines removal is attributed to delay in assignment of field resources and complications identified during detailed planning related to coordination with project glovebox work. Recovery is being evaluated. The negative variance is partially offset by better than expected performance in deactivation of non-process equipment and removal of asbestos insulation in 234-5Z.
- (-\$0.3M) D&D 242Z –Due to high contamination levels, the containment tent needed to be replaced resulting in loss of schedule. Schedule recovery is not expected to be totally realized until late in FY 2011.
- (+\$0.2M) Miscellaneous Facilities – early completion of ready for demolition activities associated with 15 fuel vaults.
- (+\$0.3M) accelerated equipment procurements.

**CTD Cost Performance: (+\$8.3M/+7.7%)**

- (-\$1.0M) Inability to perform work due to the safety stand-downs and work stoppages, while labor costs for the field work teams remained relatively constant, the following items contributed to this month's negative cost variance. For May reporting, this resulted in a loss of six working days as well as eleven shifts of overtime across multiple accounts, which contributes to this unfavorable variance.
- (+\$6.0M) Efficiencies recognized on cross-cutting support to the D&D work teams (primarily in solid waste management, project management, NDA, and consumables and subcontracts).
- (+\$1.6M) Efficiencies experienced in completing facility modifications, early D&D of ancillary buildings, and the removal of asbestos and non-process equipment from 234-5Z.
- (+\$2.7M) Overhead allocations.
- (-\$3.1M) Use of overtime and additional usage-based services (MSA Brokered Resources) to recover schedule.

Recovery – this positive cost variance is expected to drop as corrective actions and recovery plans are implemented. Additional overtime and weekend work will be used to mitigate schedule delays and maintain baseline milestones. As a result of near-term actions taken (installation of air conditioning, work simulations, dedicated resources, planning templates), efficiencies are expected during execution of D&D work scope, which will bring cost performance at or better than plan.

**Base****CTD Schedule Variance (-\$2.1M/-1.9%)**

- (-\$0.2M) During the month of May, PFP initiated a safety stand-down in response to an increase in safety incidents. Shortly after returning to work, two stop works were initiated related to inconsistent communication and implementation of enhanced safety practices and posting and control of beryllium control areas. For May reporting, this resulted in a loss of six working days as well as eleven shifts of overtime across multiple accounts, which contributes to this unfavorable variance.
- (-\$1.7M) PRF – Delayed BROKK Procurement due to decision to manually size reduce pencil tanks and Canyon Floor Cleaning caused by delay of reactivation of canyon crane.
- (-\$0.2M) Facility Modifications – Elimination of the PRF elevator work scope and delay of 2736Z/ZB door modifications due to vendor equipment failures, and additional safety and health requirements are causing this variance. Door modification recovery is expected late June. The PRF Elevator work scope will be deleted via BCR-011-10-001R0 in June.
- The schedule variance associated with the procurement of the BROKK will continue pending the completion of the evaluation of the manual size reduction approach (~August 2010). If successful, a Baseline Change Request (BCR) will be developed and implemented to delete the BROKK remote handling equipment procurement and P/Q shift associated with this approach for pencil tank size reduction. If unsuccessful, procurement of the BROKK will proceed. (Expected Recovery ~January 2011).
- The schedule variance associated with floor cleaning and hood removal is due to the increased duration for canyon crane reactivation. Expected Recovery – September, 2010.

**CTD Cost Variance (+2.9M/+2.7%)**

- (+\$1.2M) Early Completion of Spent Nuclear Material De-Inventory
- (+\$1.8M) D&D Materials, Subcontracts, and Waste Container Procurements, D&D staff ramp-up, and recognized efficiencies in Min-Safe Operations.
- (+\$0.8M) Recognized efficiencies associated with initiating of work in the 242Z facility and removal of process hoods in the 2736Z/ZB facility.
- (+\$0.9M) 236Z (PRF) – Efficiencies associated with east gallery glovebox cleanout and elimination of "Q" shift to support pencil tank size reduction.
- (+\$0.4M) G&A/DD – Overhead allocations.
- (-\$0.7M) Project Management & Support – Unplanned Spares Inventory (-\$0.3M) and prior year

variance.

- (-\$1.5M) Usage Based Services: (Increased Cost in Training Tuition, Increased Costs in Facility Services due to the increased number of trailers to support the D&D work activities).

Recovery – this positive cost variance is expected to decrease with increased utilization of overtime to recover schedule associated with the canyon floor cleaning and pH and Pulsar Hood Removal.

**Contract Performance Report Formats are provided in Appendix A and Appendix A-1.**

## FUNDS vs. SPEND FORECAST

(\$M)

WBS 011/RL-0011 Nuclear Matl Stab & Disp PFP	FY 2010		Variance
	Projected Funding	Spending Forecast	
ARRA	118.4	104.4	14.0
Base	<u>57.5</u>	<u>50.2</u>	<u>7.3</u>
<b>Total</b>	<b>175.9</b>	<b>157.6</b>	<b>21.3</b>

### Funds/Variance Analysis

Projected funding includes FY 2009 un-costed and FY 2010 expected new budget authority. The positive variance in RL-0011 Base reflects the elimination of the “Q” shift resources planned for the PRF Pencil Tank Removal, the elimination of the PRF waste elevator, delay in potential procurement of the BROKK remote handling system, delay in procurement of the transformers to support installation of temporary power, and delay in the installation and procurement of the alternate exhaust system.

### Critical Path Schedule

Critical Path analysis can be provided upon request.

### Estimate at Completion (EAC)

The BAC and EAC now include FY 2009 through FY 2018, the PRC contract period.

### Baseline Change Requests

None.

## MILESTONE STATUS

None at this time.

## 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 identified at this time.