

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



March 2012
CHPRC-2012-03, 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		
DOLLARS IN Thousands of \$																		
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) 2012 / 02 / 20						
b. LOCATION (Address and ZIP Code) Richland, WA				b. NUMBER RL14788				b. PHASE				b. TO (YYYYMMDD) 2012 / 03 / 25						
				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		364,422		250,237		5,651,647		6,726,411		5,651,647		6,726,411				
6. ESTIMATED COST AT COMPLETION													7. AUTHORIZED CONTRACTOR REPRESENTATIVE					
		MANAGEMENT ESTIMATE AT COMPLETION (1)		CONTRACT BUDGET BASE (2)		VARIANCE (3)		a. NAME (Last, First, Middle Initial) Bang, M.V.				b. TITLE Prime Contract Manager						
a. BEST CASE		6,390,550																
b. WORST CASE		6,509,807																
c. MOST LIKELY		6,476,174		5,765,832		(710,343)		c. SIGNATURE				d. DATE SIGNED 3/28/2012						
8. PERFORMANCE DATA																		
WBS[1]		CURRENT PERIOD					CUMULATIVE TO DATE					REPROGRAMMING ADJUSTMENTS			AT COMPLETION			
ITEM (1)	BUDGETED COST		ACTUAL COST WORK PERFORMED (4)	VARIANCE		BUDGETED COST		ACTUAL COST WORK PERFORMED (9)	VARIANCE		COST VARIANCE (12a)	SCHEDULE VARIANCE (12b)	BUDGET (13)	BUDGETED (14)	ESTIMATED (15)	VARIANCE (16)		
	WORK SCHEDULED (2)	WORK PERFORMED (3)		SCHEDULE (5)	COST (6)	WORK SCHEDULED (7)	WORK PERFORMED (8)		SCHEDULE (10)	COST (11)								
011 RL-11 NM Stabilization and Disposition PFP	10,709	12,022	11,562	1,313	460	475,584	472,585	482,148	(2,998)	(9,563)	0	0	0	889,114	901,787	(12,673)		
012 RL-12 SNF Stabilization and Disposition	8,078	7,315	7,586	(764)	(271)	289,078	288,517	289,765	(562)	(1,249)	0	0	0	625,569	627,912	(2,343)		
013 RL-13 Solid Waste Stabilization & Disposition	8,420	8,514	8,495	94	19	658,091	657,251	656,693	(841)	557	0	0	0	1,828,738	1,827,442	1,295		
030 RL-30 Soil & Wtr Remediatn Grndwtr/Vadose Zone	12,874	11,949	11,539	(925)	411	748,010	750,641	755,505	2,631	(4,864)	0	0	0	1,591,709	1,590,288	1,422		
040 RL-40 Nuclear Facility D&D Remainder of Hanford	1,308	1,119	1,841	(189)	(722)	357,744	357,590	331,563	(154)	26,027	0	0	0	970,350	933,063	37,287		
041 RL-41 Nuclear Facility D&D - River Corridor	2,052	2,569	3,227	516	(659)	269,158	267,523	256,025	(1,635)	11,498	0	0	0	493,274	485,808	7,466		
042 RL-42 FTF Closure	182	182	206	0	(25)	12,877	12,877	11,398	0	1,479	0	0	0	25,429	24,250	1,178		
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	43,624	43,669	44,456	45	(787)	2,810,542	2,806,984	2,783,098	(3,558)	23,886	0	0	0	6,424,182	6,390,550	33,633		
f. Management Reserve														85,625				
g. Total	43,624	43,669	44,456	45	(787)	2,810,542	2,806,984	2,783,098	(3,558)	23,886	0	0	0	6,509,807				
9. Reconciliation to CBB																		
a. Variance Adjustment																		
b. Total Contract Variance														6,509,807	6,390,550	119,257		

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) 2012 / 02 / 20										
b. LOCATION (Address and ZIP Code) Richland, WA		b. NUMBER RL14738				b. PHASE				b. TO (YYYYMMDD) 2012 / 03 / 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	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	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	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	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	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	0	1,604	1,492	112				
	0	0	0	0	0	324,047	324,047	295,756	0	28,291	0	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	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	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	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	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	0	12,155	10,176	1,979				
	0	0	0	0	0	67,718	67,718	69,727	0	(2,008)	0	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	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	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	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	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	0	1,076	705	371				
041.A2 - PSD R&RP	0	0	0	0	0	854	854	604	0	250	0	0	0	854	604	250				
042.A2 - PSD R&RP	0	0	0	0	0	0	0	22	0	(22)	0	0	0	0	22	(22)				
	0	0	0	0	0	5,000	5,000	9,417	0	(4,417)	0	0	0	5,000	9,417	(4,417)				
30W - WBS 98 WFR Distribution																				
011.A3 - PSD WFR	0	0	0	0	0	2,996	2,996	2,996	0	0	0	0	0	2,996	2,996	0				
012.A3 - PSD WFR	0	0	0	0	0	22	22	22	0	0	0	0	0	22	22	0				
013.A3 - PSD WFR	0	0	0	0	0	12,490	12,490	12,490	0	0	0	0	0	12,490	12,490	0				
040.A3 - PSD WFR	0	0	0	0	0	2,053	2,053	2,053	0	0	0	0	0	2,053	2,053	0				
041.A3 - PSD WFR	0	0	0	0	0	2,568	2,568	2,568	0	0	0	0	0	2,568	2,568	0				
	0	0	0	0	0	20,128	20,128	20,128	0	0	0	0	0	20,128	20,128	0				
34 - Environmental Prog & Strategic Planning																				
030.2 - Envir Prog & Strategic Planning	515	535	418	19	116	34,291	34,053	31,307	(238)	2,745	0	0	0	76,695	74,125	2,570				
	515	535	418	19	116	34,291	34,053	31,307	(238)	2,745	0	0	0	76,695	74,125	2,570				
35 - Business Services																				
012.3 - Transition (PTB)	0	0	0	0	0	21,768	21,768	21,768	0	0	0	0	0	21,768	21,768	0				
030.9F - Ramp Up/Transition - Fac	0	0	191	0	(191)	23,047	23,047	23,516	0	(468)	0	0	0	23,047	23,516	(469)				
	0	0	191	0	(191)	44,816	44,816	45,284	0	(468)	0	0	0	44,816	45,285	(469)				
3A - 100K Area Project																				
012.1 - 100 K Area Project	3,618	3,426	3,492	(191)	(66)	101,555	101,318	104,419	(238)	(3,101)	0	0	0	247,243	251,088	(3,845)				
012.2 - Sludge Treatment Project	4,461	3,889	4,094	(572)	(205)	135,102	134,778	133,111	(324)	1,667	0	0	0	325,904	324,588	1,316				
040.1 - PRC D&D	26	13	724	(14)	(711)	189,680	189,590	186,083	(90)	3,507	0	0	0	418,469	404,397	14,072				
040.2 - D&D Fac Waste Site Remediation	0	0	3	0	(3)	67,490	67,601	60,099	111	7,502	0	0	0	378,476	371,088	7,388				
041.1 - River Zone	3,202	2,061	2,093	(1,141)	(32)	156,405	154,149	170,460	(2,256)	(16,312)	0	0	0	339,967	354,160	(14,193)				
041.3 - Waste Sites	(1,149)	508	1,134	1,657	(627)	60,219	60,840	42,291	621	18,549	0	0	0	100,772	88,374	12,398				
	10,157	9,896	11,540	(261)	(1,644)	710,451	708,275	696,463	(2,176)	11,812	0	0	0	1,810,832	1,793,695	17,137				
3B - PFP Closure, BOS & Infrastructure																				
011.1 - Plutonium Finishing Plant	10,709	12,022	11,562	1,313	460	392,543	389,545	405,961	(2,998)	(16,416)	0	0	0	806,074	825,599	(19,526)				
	10,709	12,022	11,562	1,313	460	392,543	389,545	405,961	(2,998)	(16,416)	0	0	0	806,074	825,599	(19,526)				
3C - Waste & Fuels Management Project																				
013.1 - Waste Management	8,420	8,514	8,495	94	19	553,170	552,329	550,921	(841)	1,408	0	0	0	1,723,816	1,721,670	2,146				
042.1 - FTF	182	182	206	0	(25)	11,273	11,273	9,883	0	1,390	0	0	0	23,825	22,736	1,089				
040.3 - PRC Fac & Waste Site Maint	1,282	1,106	1,114	(175)	(7)	29,307	29,132	27,196	(175)	1,936	0	0	0	102,138	99,394	2,744				
	9,883	9,802	9,815	(82)	(19)	593,750	592,734	588,000	(1,016)	4,734	0	0	0	1,849,778	1,843,799	5,979				
3D - Soil & Groundwater Remediation																				
030.1 - Soil & GW Remediation	7,898	7,750	7,086	(148)	664	354,399	356,051	343,874	1,652	12,177	0	0	0	1,142,452	1,122,735	19,717				
	7,898	7,750	7,086	(148)	664	354,399	356,051	343,874	1,652	12,177	0	0	0	1,142,452	1,122,735	19,717				
3F - Engineering, Projects & Construction																				
030.3 - EPC - Groundwater	4,461	3,665	3,844	(796)	(179)	263,400	264,618	277,182	1,218	(12,564)	0	0	0	276,643	290,286	(13,643)				
	4,461	3,665	3,844	(796)	(179)	263,400	264,618	277,182	1,218	(12,564)	0	0	0	276,643	290,286	(13,643)				
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
e. Sub Total	43,624	43,669	44,456	45	(787)	2,810,542	2,806,984	2,783,098	(3,558)	23,886	0	0	0	6,424,182	6,390,550	33,633				
f. Management Resrv.														85,625						
g. Total	43,624	43,669	44,456	45	(787)	2,810,542	2,806,984	2,783,098	(3,558)	23,886	0	0	0	6,509,807						

FORMAT 3, DD FORM 2734/3, BASELINE

March 2012 Monthly Report

CONTRACT PERFORMANCE REPORT													Form Approved OMB No. 0704-0188			
FORMAT 3 - BASELINE						DOLLARS IN THOUSANDS										
1. CONTRACTOR CH2M HILL Plateau Remediation Company b. LOCATION: Richland, WA				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: 2012/02/20 b. TO: 2012/03/25				
5. CONTRACT DATA			a. ORIGINAL NEGOTIATED COST 4,312,366		b. NEGOTIATED CONTRACT CHANGE \$1,089,043		c. CURRENT NEGOTIATED COST (A + B) \$5,401,410		d. ESTIMATED COST AUTH UNPRICED WORK 364,422		e. CONTRACT BUDGET BASE (C + D) \$5,765,831		f. TOTAL ALLOCATED BUDGET \$6,574,604		g. DIFFERENCE (E - F) (\$808,773)	
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		BCWS CUM TO DATE	BCWS FOR REPORT PERIOD	SIX MONTH FORECAST						FY09	FY10	FY11	FY12	OUT YEARS	UNDISTRIB BUDGET	TOTAL BUDGET
(1)		(2)	(3)	+1 Apr-12 (4)	+2 May-12 (5)	+3 Jun-12 (6)	+4 Jul-12 (7)	+5 Aug-12 (8)	+6 Sep-12 (9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
a. PM BASELINE (BEGIN OF PERIOD)		2,766,919	43,624	36,271	44,499	33,958	32,446	43,998	51,013	653,426	960,017	1,002,105	440,490	3,351,944	0	6,407,982
b. BASELINE CHANGES AUTH DURING REPORT PERIOD																
BCRA-013-12-001R0 - W&FM PMB Rev3 RCR Administrative Changes													0	0		0
BCRA-030-12-017R0 - RL-30 March General Administrative Changes													0	0		0
BCRA-041-12-006R0 - RL-41 Waste Site Milestones & EVM Coding Correction													0	0		0
BCR-011-12-002R0 - PFP PMB R3 Update per RCR Response													(3,360)	3,275		(85)
BCR-013-12-002R0 - SNM De-Inventory Analysis													227	226		453
BCR-030-12-006R0 - Incorp. of Definitization of Change Order #072 for Operation and Maint. of the 200 West P&T System													0	82,669		82,669
BCR-030-12-010R0 - RL-30 drawdown of MR for realized risk related to WSCF analysis													479	0		479
BCR-030-12-014R0 - RL-30 Misc. Corrections after PMB rev-3.													(8)	(2,735)		(2,743)
BCR-040-12-001R0 - Defer 6652L and Add U Canyon S&M Turnover													(2,994)	3,216		222
BCR-040-12-002R0 - Steam Repair in 200West													0	0		0
BCR-041-12-007R0 - 105KE ISS Revised Estimate													1	2		3
BCR-041-12-008R0 - 100K Waste Sites Associated with 105KE ISS													2,082	(2,082)		0
BCR-041-12-009R0 - 100K Waste Sites Phase 1 TPA, Sampling, and 115KW and 117KW Deferral													(3,237)	3,236		(1)
c. PM BASELINE (END OF PERIOD)		2,810,542		36,916	44,431	32,313	31,222	43,015	50,789	653,426	960,017	1,002,105	433,680	3,439,751	0	6,488,979
7. MANAGEMENT RESERVE																85,625
8. TOTAL																6,574,604

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) 2012 / 02 / 20				
b. LOCATION (Address and ZIP Code) Richland, WA		b. NUMBER RL14788		b. PHASE			b. TO (YYYYMMDD) 2012 / 03 / 25						
		c. TYPE CPAF	d. SHARE RATIO	c. EVMS ACCEPTANCE NO 9/18/2009									
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 Apr	+2 May	+3 Jun	+4 Jul	+5 Aug	+6 Sep	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	0	1
013.A1 - Project Specific Distributables	0	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	0
040.A1 - Project Specific Distributables	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	1	0	0	0	0	0	0	0	0	0	0	1
31 - Communications & Outreach													
000.1 - Communications & Outreach	8	490	7	8	8	7	8	7	0	84	420		1,039
	8	490	7	8	8	7	8	7	0	84	420		1,039
32 - Safety, Health, Security & Quality													
000.2 - Safety,Health,Security/Quality	60	4,098	73	73	73	80	79	73	0	730	2,889		8,167
	60	4,098	73	73	73	80	79	73	0	730	2,889		8,167
34 - Environmental Prog & Strategic Planning													
000.4 - Environmental Prog & Strategic Planning	20	856	24	23	23	23	23	23	0	264	957		2,216
030.2 - Envr Prog & Strategic Planning	13	1,303	21	22	24	24	23	23	0	259	1,702		3,403
	33	2,159	45	45	47	47	46	46	0	522	2,660		5,619
35 - Business Services													
000.6A - Expense PSD	0	1,302	0	0	0	0	0	0	0	0	0		1,302
000.8 - Chief Financial Officer	91	4,686	101	101	101	101	100	100	0	1,190	5,579		12,059
000.9 - Chief Information Officer	0	4	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		15
013.9F - Ramp Up/Transition - Fac	0	1	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		11
030.9F - Ramp Up/Transition - Fac	0	272	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		7
040.9F - Ramp Up/Transition - Fac	0	2	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		18
041.9F - Ramp Up/Transition - Fac	0	1	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		13
	91	6,331	101	101	101	101	100	100	0	1,190	5,579		13,704
36 - Prime Contract & Project Integration													
000.7 - Contract and Baseline Management	32	1,649	36	36	36	36	36	36	0	504	2,373		4,743
	32	1,649	36	36	36	36	36	36	0	504	2,373		4,743
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
3A - 100K Area Project & BOS D&D													
012.1 - 100 K Area Project	142	5,782	103	93	94	94	94	94	0	1,257	2,266		9,877
012.2 - Sludge Treatment Project	91	4,671	151	179	180	179	177	176	0	1,506	2,641		9,861
040.1 - PRC D&D	6	7,461	4	11	1	0	0	0	0	0	6,938		14,415
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	63	5,239	105	80	55	55	55	55	0	805	3,767		10,216
041.3 - Waste Sites	5	1,011	7	7	6	4	4	4	0	7	911		1,962
	307	25,505	370	370	337	333	330	329	0	3,575	20,336		51,485
3B - PFP Closure													
011.1 - Plutonium Finishing Plant	385	23,904	501	499	501	506	505	518	0	6,641	8,531		42,108
	385	23,904	501	499	501	506	505	518	0	6,641	8,531		42,108
3C - Waste & Fuels Management Project													
013.1 - Waste Management	306	29,084	344	341	344	344	344	341	0	4,347	31,798		67,287
013.3 - Solid Waste Variable	8	576	9	9	9	9	9	9	0	108	540		1,278
040.3 - PRC Fac & Waste Site Maint	32	1,824	44	44	44	44	44	44	0	600	2,821		5,512
042.1 - FFFF	6	545	8	8	8	8	8	8	0	83	413		1,088
	352	32,029	405	402	405	406	405	402	0	5,138	35,572		75,164
3D - Soil & Groundwater Remediation													
030.1 - Soil & GW Remediation	198	14,133	273	266	283	283	264	265	0	3,851	19,361		38,979
	198	14,133	273	266	283	283	264	265	0	3,851	19,361		38,979
3F - Engineering, Projects & Construction													
000.F - Eng/Procurement & Construction	14	1,116	18	18	18	18	18	18	0	187	766		2,174
030.3 - EPC - Groundwater	40	3,204	64	45	34	19	10	2	0	26	128		3,533
	54	4,320	82	63	52	37	28	19	0	213	894		5,707
Grand Totals:	1,520	114,620	1,895	1,861	1,844	1,837	1,801	1,797	0	22,449	98,614		246,719

FORMAT 5, DD FORM 2734/5, EXPLANATION AND PROBLEM ANALYSIS

CTD Schedule: For PBS RL-11, Although the performance was poor in the first quarter of FY12, this quarter it continued to trend in a positive direction. Performance has leveled off at a rate below the baseline plan; however, it is expected with implementation of ideas identified during the Value Engineering Workshop that this trend will be reversed. PRF has been delayed approximately three months in initiating field work on the Miscellaneous Treatment (MT) and column glove boxes. Size reduction of pencil tank assemblies, which has been progressing ahead of schedule, is expected to eliminate the need for a D&D team to support P/Q shift efforts. This will result in cost savings which can be applied to other high risk D&D work at PFP. 234-5Z Labs is projecting to finish one-month later than planned due to low priority and resource constraints. Recent contamination events precipitated planning rework due to changes in controls for the duct level. Activities will now be performed using more stringent Airborne Radioactive Area (ARA) controls. It was anticipated that work would be performed under these controls in the out-years. However, schedule impacts for FY12 are being evaluated. Because of the change in controls, additional RCT support will be needed to support 26" vacuum and asbestos removal activities (~2 FTEs). The critical path runs through process vacuum removal, process support equipment removal, and 291-Z-001 Stack demolition, with 104 days of negative float; complete D&D of PRF and 243-Z with 56 days of negative float; and glovebox size reduction with 44 days of negative float. Completing Phase II Demolition is forecast to finish 154 days behind schedule. It is expected that efficiencies will be recognized, with implementation of VE initiatives, to recover this behind schedule status. TPA Milestone M-083-24, Submit S&M Plan Pursuant to Agreement Section 8.5.4 Due: June 30, 2012 - Completed September 30, 2012. TPA Milestone M-083-44, Complete Transition of 234-5Z&ZA/243-Z/291-Z & 291-Z-1 Facilities. Due: September 30, 2015 - Forecast: August 26, 2015. TPA Milestone M-083-00A, Complete PFP Facility Transition and Selected Disposition Activities. Due: September 30, 2016 - Forecast: September 13, 2016. For RL-12, no significant impact. No schedule impacts for PBS RL-13. For PBS RL-30, the variance better reflects work completed to date. For PBS RL-40 CTD schedule variance is within threshold and there is no significant impact. 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, A slight over-run at completion is forecast, primarily due to prior years' unrecoverable cost variance. The FYTD trend has been factored into the FY12 ETC. Cost savings or cost impact, resulting from schedule impacts discussed above, continue to be evaluated. For RL-12, no significant impact. There are no cost impacts for PBS RL-13. For RL-30, no significant impact. RL-40 cost variance 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 PBS RL-40, no corrective actions are required at this time. 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, see CTD Cost. 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, no corrective actions are required at this time. 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: For PBS RL-11, the following corrective actions are in place. No other specific corrective actions are planned at this time.

1. ZB Complex demolition: Last Month: BOS D&D is exploring the use of overtime, because temporary resources are reaching the end of their assignment and the demolition project needs to complete prior to that time. STATUS: BOS D&D will use resources from 100K project to finish demolition activities. (COMPLETE). NEW: In order to mitigate wind impacts, D&D worked with radiological control, allowing demolition of 2736-ZB "clean" buildings to occur under slightly higher wind speeds than original constraint. (COMPLETE). 2. Value Engineering (VE) Study: Last Month: The recommendations will be evaluated for viability by PFP senior management and an individual will be assigned to spearhead the VE initiatives. STATUS: COMPLETE (selection made). April 2012: PFP will begin to develop the implementation plan. 3. Balance of 234-5Z: additional insulation is being removed on overtime so that the impediment to pipe removal is eliminated. STATUS: SWB plating needs to be installed prior to scaffold erection to support follow-on removal efforts (ECD Apr 2012). The Field Execution schedule is loaded to deploy iron worker, NDA and insulator resources in an accelerated fashion to get work completed in follow-on areas and remain out of the way of pipe cutting crews (ECD End of April for first three field work packages). Areas to be accessed in the future are being reviewed to see if interferences can be removed to enhance worker and equipment movement (ECD for identification of targets of opportunity May 2012). The project is planning to take advantage of the nine days the work teams are in block training to erect scaffold. This will put the project in a good position to complete the NDA shots for future work packages as well as helping get ahead of the removal teams (ECD May 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, no corrective actions are required at this time. 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 corrective actions are planned at this time. 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 and RL-42 which have favorable cost variances of 7.3% and 11.5% respectively. The cost variance in RL-40 is largely due to efficiencies realized by Cold and Dark, Sampling and Characterization/Waste Identification and D&D work teams. The RL-42 cost variance is due to lower than anticipated cost of maintaining FFTF in a cold and dry status.

FORMAT 5, DD FORM 2734/5, EXPLANATION AND PROBLEM ANALYSIS

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

Variance in Performance BAC and EAC: The variance at complete (VAC) between the BAC and EAC this month is a positive \$33.6 million and +0.5%. This variance is within threshold for the Project. The VACs for 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	364,421,620
Approved Adjustments to Contract Price (not reflected in B.4-1 Table)		
	Total Negotiated Cost Changes	122,898,037
	Grand Total Adjustments	487,319,657

Use of Management Reserve (MR):

Management Reserve Utilization

BCR Number	Title	Fiscal Year	MR (ARRA) & PBS	MR (Base) & PBS
BCR-013-12-002R0	<i>SNM De-Inventory Analysis</i>	2012	N/A	(\$453K)
BCR-030-12-010R0	<i>RL-30 drawdown of MR for realized risk related to WSCF analysis</i>	2012	N/A	(\$479K)
Overall MR Change in March 2012 – (\$932K)				

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: 4/18/2012	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)