

Monthly Performance Report

May 2012

Prepared for the U.S. Department of Energy
Assistant Secretary for Environmental Management

Contractor for the U.S. Department of Energy
under Contract DE-AC06-08RL14788



CH2MHILL

Plateau Remediation Company

P.O. Box 1600

Richland, Washington 99352

**Approved for Public Release;
Further Dissemination Unlimited**

Monthly Performance Report

May 2012

Date Published
June 2012

Prepared for the U.S. Department of Energy
Assistant Secretary for Environmental Management

Contractor for the U.S. Department of Energy
under Contract DE-AC06-08RL14788

 **CH2MHILL**
Plateau Remediation Company
P.O. Box 1600
Richland, Washington 99352

DOES NOT CONTAIN CLASSIFIED OR
UNCLASSIFIED CONTROLLED
NUCLEAR INFORMATION

APPROVED
By Shauna E. Adams at 10:45 am, Jun 28, 2012

Reviewing
Official / ADC: 

Date: 6/25/2012

Release Approval

Date

Approved for Public Release;
Further Dissemination Unlimited

TRADEMARK DISCLAIMER

Reference herein to any specific commercial product, process, or service by tradename, trademark, manufacturer, or otherwise, does not necessarily constitute or imply its endorsement, recommendation, or favoring by the United States Government or any agency thereof or its contractors or subcontractors.

This report has been reproduced from the best available copy.

Printed in the United States of America



J. G. Lehew
President and Chief
Executive Officer

Monthly Performance Report

U.S. Department of Energy Contract,
DE-AC06-08RL14788
Deliverable C.3.1.3.1 - 1

May 2012
CHPRC-2012-05, Rev. 0

CONTENTS

| | |
|--|----|
| EXECUTIVE SUMMARY..... | 2 |
| TARGET ZERO PERFORMANCE..... | 5 |
| KEY ACCOMPLISHMENTS | 6 |
| MAJOR ISSUES..... | 6 |
| EARNED VALUE MANAGEMENT | 7 |
| FUNDING ANALYSIS | 17 |
| BASELINE CHANGE REQUESTS | 18 |
| SELF-PERFORMED WORK..... | 21 |
| GOVERNMENT FURNISHED SERVICES AND INFORMATION..... | 21 |

PROJECT BASELINE SUMMARY SECTIONS

| | |
|---|---|
| Section A – Nuclear Materials Stabilization and Disposition of PFP (RL-0011)..... | A |
| Section B – Spent Nuclear Fuel Stabilization and Disposition (RL-0012) | B |
| Section C – Solid Waste Stabilization and Disposition (RL-0013) | C |
| Section D – Soil and Groundwater Remediation Project (RL-0030) | D |
| Section E – Nuclear Facility D&D, Remainder of Hanford (RL-0040)..... | E |
| Section F – Nuclear Facility D&D, River Corridor (RL-0041)..... | F |
| Section G – FFTF Closure (RL-0042)..... | G |

APPENDICES

| |
|---|
| Appendix A – Contract Performance Reports |
| Appendix A-1 – Contract Performance Reports - ARRA |
| Appendix B – Milestones, Metrics |
| Appendix C – Project Services and Support (WBS 000) |

EXECUTIVE SUMMARY

CHPRC awarded a subcontract worth nearly \$11 million to Federal Engineers and Constructors (FE&C). FE&C will modify an existing facility on the Hanford Site in southeast Washington State which is critical to moving highly radioactive waste, known as sludge, out of the K West reactor storage basin.

CHPRC safety efforts and employee involvement were celebrated at the 2012 Health & Safety EXPO where the company booth received the award for best corporate presence and at the recent Region X VPPPA Conference where the team was awarded the 2012 Voluntary Protection Program Innovation Award for a video demonstrating proper use of respiratory equipment at the Plutonium Finishing Plant (PFP).

The demolition and loadout of the 2736-ZB Vault Complex at PFP is complete. Inside the other PFP facilities, workers continued to prepare gloveboxes and pencil tanks for removal.

CHPRC is preparing to ship the first Multi-Canister Overpack (MCO) of Knock-Out Pot (KOP) material from the K West Basin. Knockout-pot system training and readiness reviews continued throughout the month.



Previous location of the 2736-ZB Vault Complex at PFP



The new resin is expected to increase efficiency and reduce costs.

The Liquid Waste and Fuels Storage team celebrated a total of 365 days without a lost time incident. One of the team's most recent accomplishments includes the safe relocation of more than 700 cesium and strontium capsules at Waste Encapsulation and Storage Facility to dissipate heat. Spacing in pools 3, 4 and 5 is complete. Thanks to efficiencies in planning, the number of moves necessary is being reduced, which minimizes worker handling.

In the 100K Area, demolition crews continued work on the substructure of the 182K Emergency Water Pumphouse that once supported operations of the K East Reactor.

The Soil & Groundwater Remediation Project is nearly complete with the transition of the K Area Pump-and-Treat systems to the new SIR-700™ resin. The resin was first implemented at the 100-DX Groundwater Treatment Facility and has demonstrated cost savings and efficiencies.



Demolition continues on the substructure of the former 182K building.

Focus on Safety

The May 2012 President's Zero Accident Council (PZAC) meeting was hosted by the Safety, Health, Security & Quality organization. The primary themes for the meeting were:

- Electrical Safety at Work and at Home
- Motorcycle/Bicycle Safety Everywhere You Go
- Stretch and Flex

As always, the PZAC started with group Stretch and Flex led by an experienced instructor. In addition to leading the crowd in loosening muscles, the leader expanded their minds by explaining the benefits of preparing the body for the daily tasks. The benefits were discussed again during a presentation of an occupational injury that resulted in back pain. A seasoned motorcyclist honored Motorcycle Safety Awareness Month by providing riders with easy tips on safely sharing the road with automobiles. Electrical Safety for the Non-electrical Worker gave the audience a jolt by separating myths from facts on overhead electrical lines, extension cord safety, and the value of ground fault and arc fault circuit interrupters. Updates on injury and illness performance, Environmental Management System (EMS), and Good News Stories rounded out the meeting.

Vital safety, health, and environmental messages were published in May through four “*Thinking Target Zero*” bulletins:

- Recycling
- Signs and Postings
- Heat Stress
- Off Road Work

May *Weekly Safety Tailgate* briefing packages conveyed the following important topics and safety communications:

- Testing Electrical Components and Systems Before Touching
- North American Occupational Safety and Health Week
- Extension Cord Safety
- Stretch and Flex Participation
- National Bike to Work Month
- Limited Approach Boundary
- Employee Job Task Analysis
- Don't Text and Drive!
- Hazard Communication
- Respiratory Protection
- Hanford Safety Conscious Work Environment Employee Survey
- Motor Vehicle, Heavy Equipment and Bicycle Safety Procedure
- Responding to an Injury in a Radiological Environment
- Electrical Safety Month
- Focus on Safety After the Memorial Day Holiday Weekend
- Preparing for June as the National Safety Month
- Summaries of injuries, illnesses, and close calls

CHPRC participated in two safety symposiums during the month of May:

- CHPRC sent 18 representatives to the Region X Voluntary Protection Program Participants' Association conference in Boise, Idaho. CHPRC employees serve on the Region X Board of Directors, gave presentations, and attended classes and workshops on topics demonstrating safety and health excellence. At the conference, CHPRC was awarded the 2012 Voluntary Protection Program Innovation Award for introducing new approaches to minimize potential radiological and chemical exposures during work conducted at the Plutonium Finishing Plant. The new approaches, including modifications to prevent respirator cartridges from dislodging, increased peer checks, and identifying obstructions prior to work in congested work areas, were developed with input from the respiratory manufacturer and the Hanford site respiratory committee. This innovation was deemed the best among all the candidates in the region.

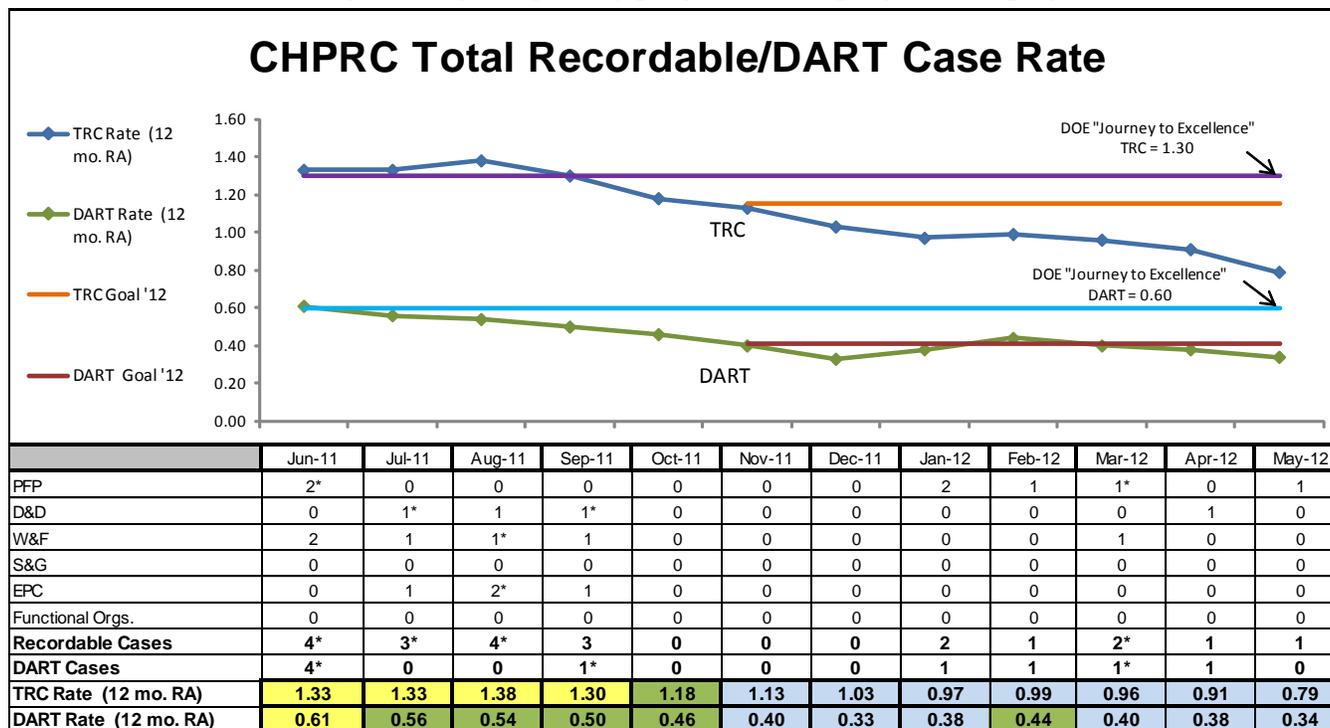


- CHPRC supported the annual Safety and Health Exposition. The EXPO, as it is known on the Hanford site, gives CHPRC the opportunity to share health and safety practices with the community and demonstrate how safety is taken seriously on the job and at home. CHPRC hosted a booth that engaged visitors in our safety culture and educates them on CHPRC's challenging work and the measures taken to protect workers and the environment. The EXPO also allows CHPRC to see what other projects and businesses are doing to make safety a top priority. Safety at Hanford is unmatched in most industries and the EXPO helps spread that message. This year, CHPRC was proud to be awarded with the Best Corporate Presence for 2012.



TARGET ZERO PERFORMANCE May 2012

CHPRC continued focusing on integrating safety programs in all program and project areas.

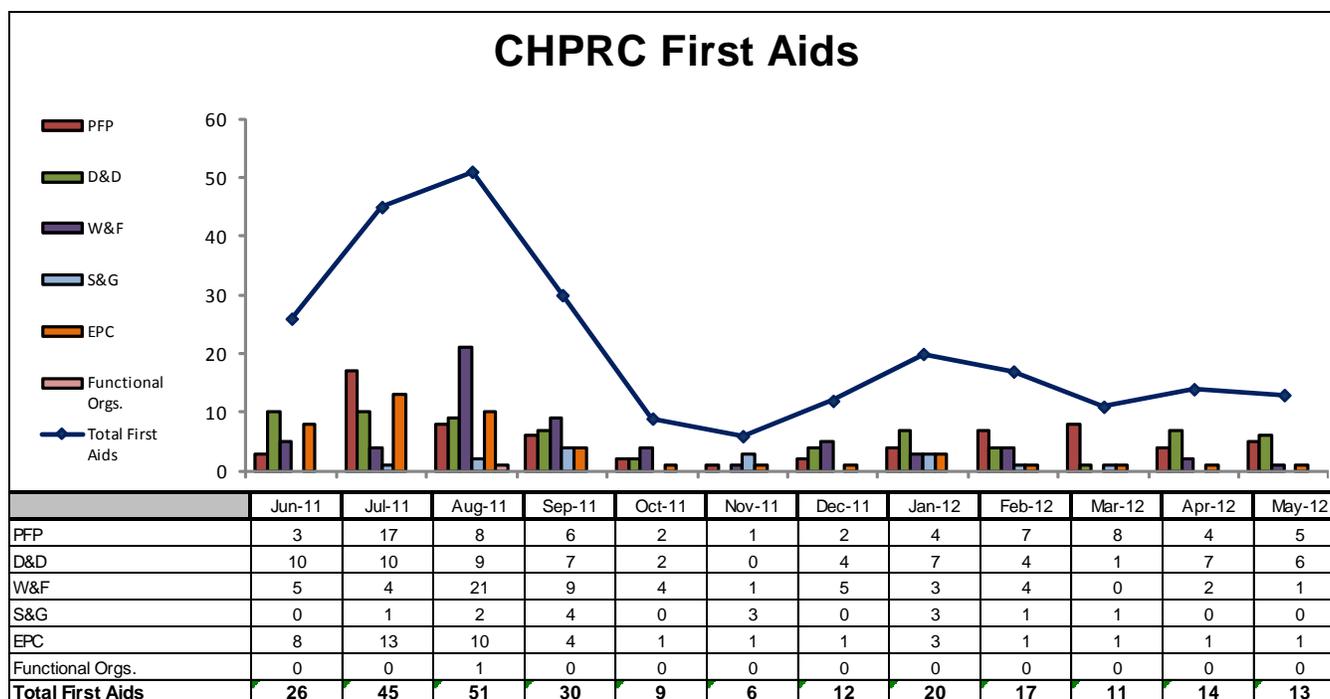


Total Recordable Injury Case (TRC) Rate – The rates were adjusted to reflect corrections in monthly person hours from November 2010 to present for MSA support.

The 12 month rolling average TRC rate of 0.79 is based upon a total of 21 recordable injuries. There was one Recordable case in May and one updated for March that was a TRC/DART Case.

Days Away, Restricted or Transferred (DART) Workdays Case Rate – The 12 month rolling average DART rate of 0.34 is based upon a total of 9 cases (three Restricted, six Day Away Cases). There are cases under review requiring additional information.

*The monthly numbers indicated in the chart are updated to reflect the month in which the injury occurred. The rates also capture any changes resulting from reclassified cases or those added as a result of completed investigations.



First Aid Case Summary – CHPRC reported 13 first-aid cases in May. The biggest contributors were five sprains, strains and/or pains from awkward positions, overexertion’s and slips / trips / falls at same level. There were five abrasions / contusions from contact/being struck by an object. The other injuries were varied.

KEY ACCOMPLISHMENTS

Projects

Refer to Sections A through G of this report for project specific accomplishments.

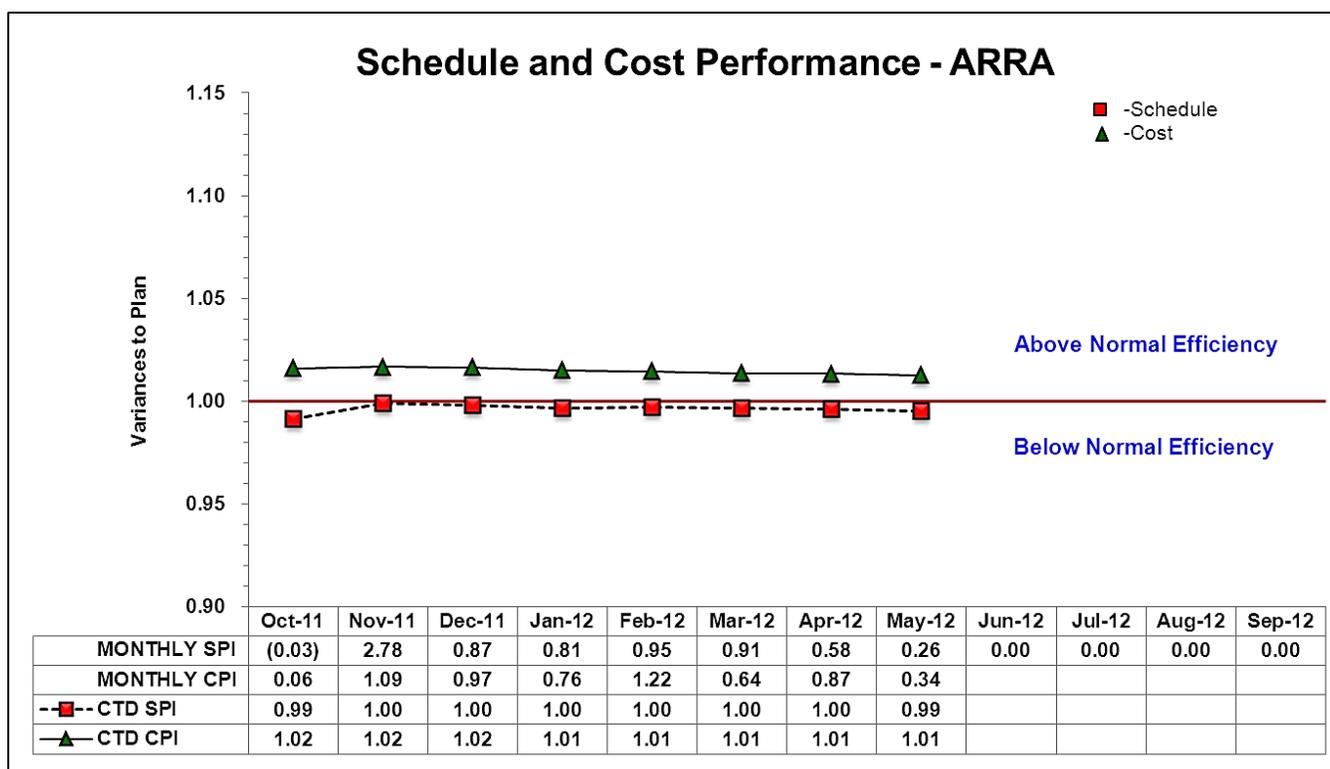
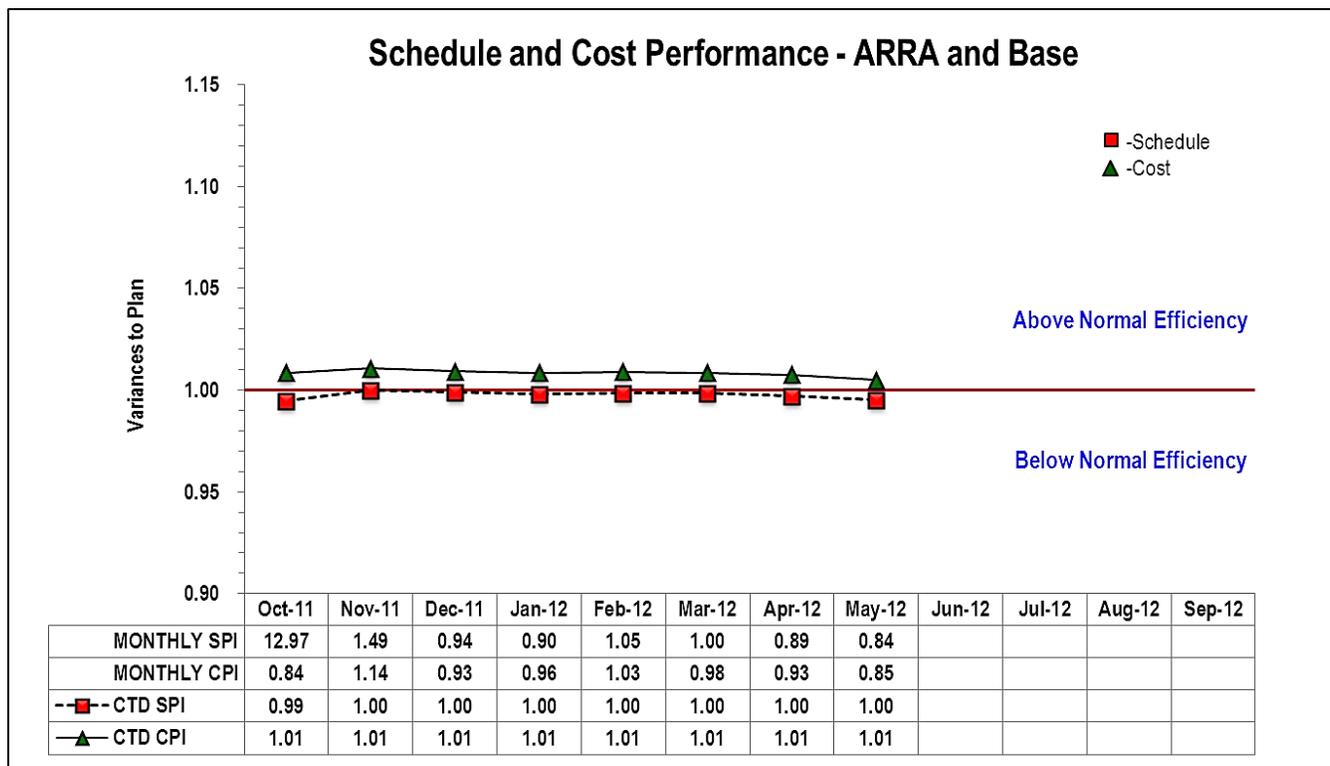
Project Services and Support

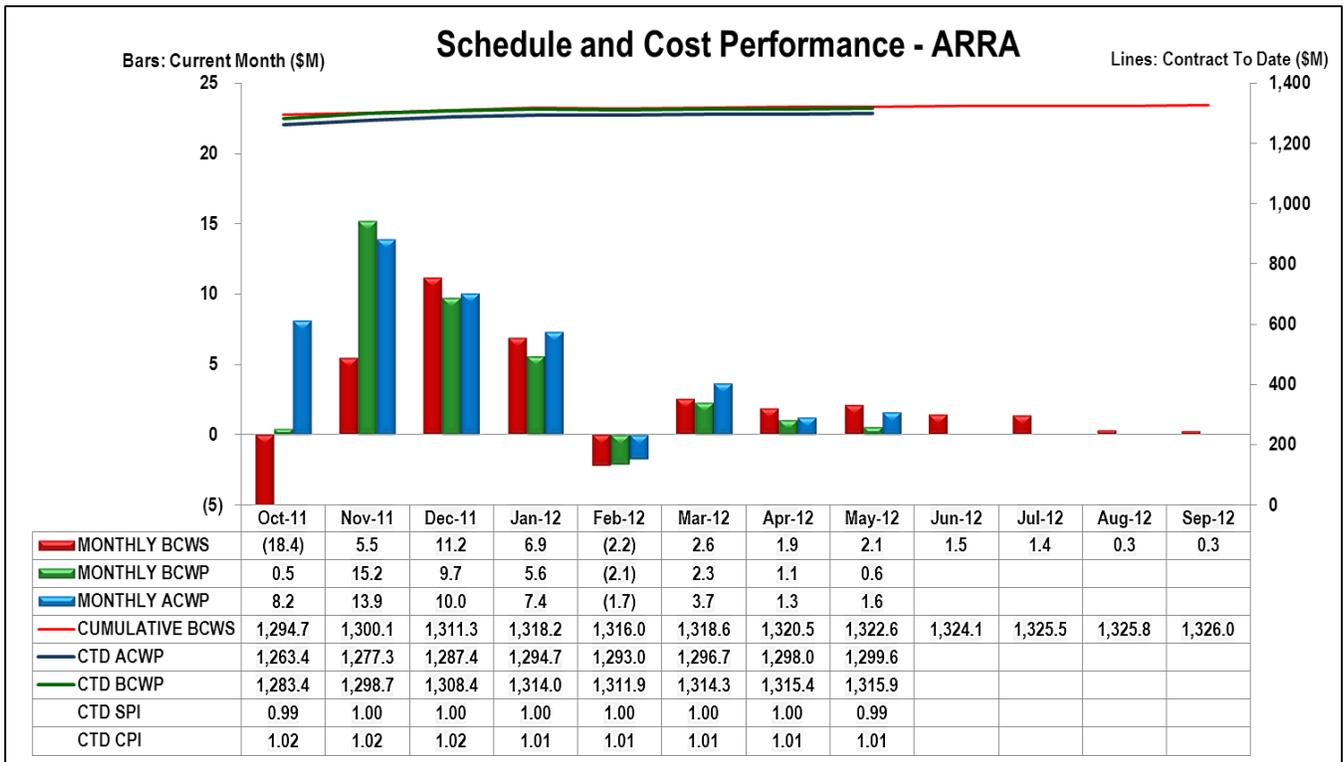
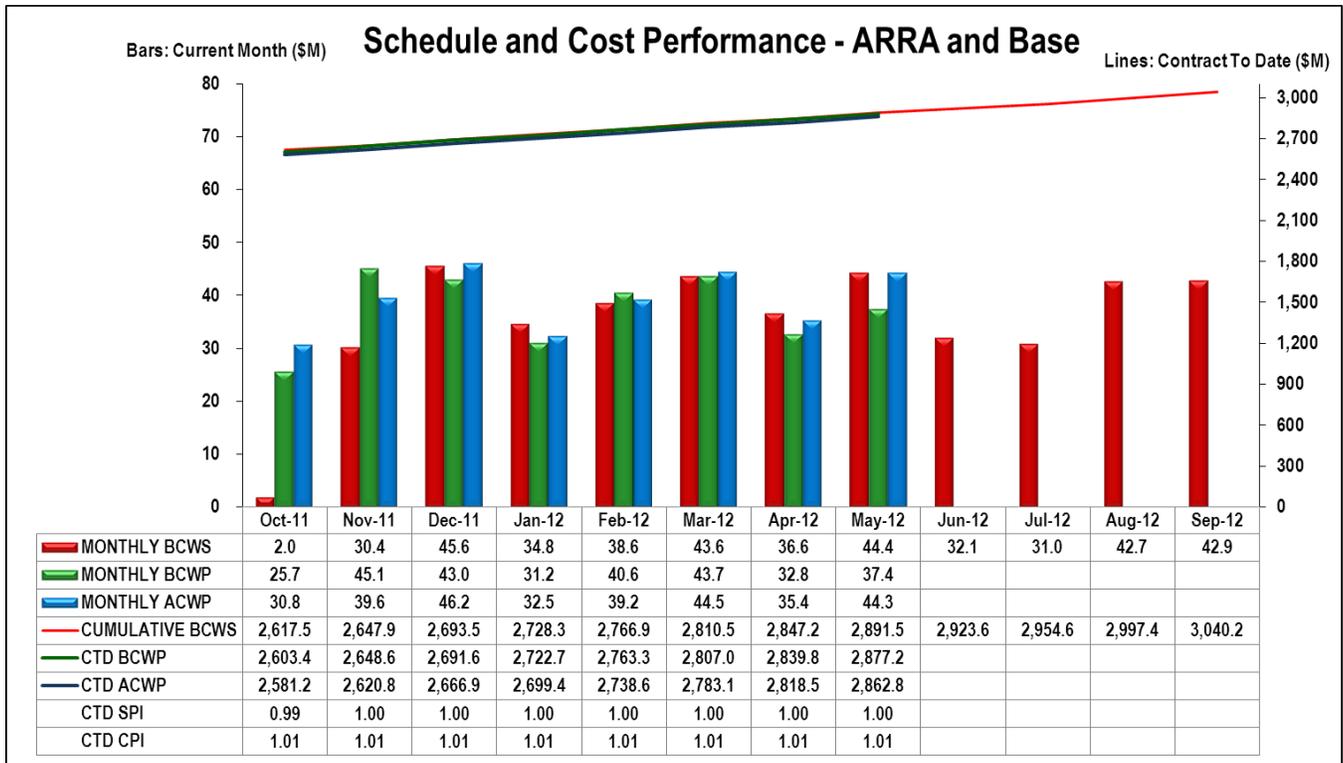
Refer to the Appendix C section of this report for specific Project Services & Support accomplishments.

MAJOR ISSUES

Refer to Sections A through G of this report for the project specific Major Issues.

EARNED VALUE MANAGEMENT





Performance Analysis – May

ARRA Performance by PBS

| | \$M | | | | |
|---|----------------|------------|-------------|------------|--------------|
| | Current Period | | | | |
| | Budgeted Cost | | Actual Cost | Variance | |
| | BCWS | BCWP | ACWP | Schedule | Cost |
| RL-0011 - PFP D&D | 1.8 | 0.6 | 1.6 | (1.3) | (1.0) |
| RL-0013 - MLLW Treatment | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| RL-0013 - TRU Waste | 0.0 | 0.0 | (0.3) | 0.0 | 0.3 |
| RL-0013 - TRU Wst Facil Trans MinSafe | 0.0 | 0.0 | 0.1 | 0.0 | (0.1) |
| RL-0030 - GW Capital Asset | 0.0 | 0.0 | 0.0 | 0.0 | (0.0) |
| RL-0030 - GW Operations | 0.0 | 0.0 | (0.0) | 0.0 | 0.0 |
| RL-0040 - U Plant/Other D&D | 0.0 | 0.0 | 0.1 | 0.0 | (0.1) |
| RL-0040 - Outer Zone D&D | 0.0 | 0.0 | 0.0 | 0.0 | (0.0) |
| RL-0040.R1.4 Asbestos Abatement | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| RL-0041 - 100K Area Remediation | 0.3 | 0.0 | 0.1 | (0.3) | (0.1) |
| (Numbers are rounded to the nearest \$0.1M) | Total | 2.1 | 0.6 | 1.6 | (1.6) |

ARRA

The Current Month unfavorable Schedule Variance (-\$1.6M/-73.7%) reflects:

- The RL-0011 negative variance (-\$1.3M) is due to D&D field work teams dispatched to HAMMER training for two full weeks to complete most of the required annual training in a single block. The week following completion of block training, intrusive D&D work was suspended as additional repairs were completed on the EF-7 Fan.
- The RL-0013, 30, 40, 41 variances (-\$0.3M) are within reporting thresholds.

The Current Month unfavorable Cost Variance (-\$1.1M/-190.0%) reflects:

- The RL-0011 negative variance (-\$1.0M) is due to D&D field work teams dispatched to HAMMER training for two full weeks to complete most of the required annual training in a single block. The week following completion of block training, intrusive D&D work was suspended as additional repairs were completed on the EF-7 Fan. The suspension of field work activities in PRF also contributed to the variance.
- The RL-0013, 30, 40, 41 variances (-\$0.1M) are within reporting thresholds.

Base Performance by PBS

| | \$M | | | | |
|---|----------------|-------------|-------------|-------------|--------------|
| | Current Period | | | | |
| | Budgeted Cost | | Actual Cost | Variance | |
| | BCWS | BCWP | ACWP | Schedule | Cost |
| RL-0011 - Nuclear Materials Stab & Disp PFP | 9.7 | 8.3 | 10.3 | (1.4) | (2.0) |
| RL-0012 - SNF Stabilization & Disposition | 7.4 | 5.9 | 7.5 | (1.5) | (1.6) |
| RL-0013 - Solid Waste Stab & Disposition | 8.1 | 8.5 | 8.1 | 0.4 | 0.5 |
| RL-0030 - Soil & Water Rem-Grndwtr/Vadose | 11.4 | 11.1 | 11.9 | (0.3) | (0.8) |
| RL-0040 - Nuc Fac D&D - Remainder | 0.9 | 0.8 | 1.2 | (0.1) | (0.5) |
| RL-0041 - Nuc Fac D&D - RC Closure Project | 4.5 | 2.1 | 3.6 | (2.4) | (1.5) |
| RL-0042 - Nuc Fac D&D - FFTF Project | 0.2 | 0.2 | 0.1 | (0.0) | 0.0 |
| (Numbers are rounded to the nearest \$0.1M) | Total | 42.2 | 36.9 | 42.7 | (5.4) |

Base

The Current Month unfavorable Schedule Variance (-\$5.4M/-12.7%) reflects:

- The RL-0011 negative variance (-\$1.4M) is due to D&D field work teams dispatched to HAMMER training for two full weeks to complete most of the required annual training in a single block. The week following completion of block training, intrusive D&D work was suspended as additional repairs were completed on the EF-7 Fan. The suspension of field work activities in PRF also contributed to the variance.
- The RL-0012 negative variance (-\$1.5M) is due to K West fuel processing delays impacting the KOP Project construction testing and readiness activities. KOP Operations will begin in June.
- The RL-0013 positive variance (+\$0.4M) is within reporting thresholds.
- The RL-0030 negative variance (-\$0.3M) is within reporting thresholds.
- The RL-0040 negative variance (-\$0.1M) is within reporting thresholds.
- The RL-0041 negative variance (-\$2.4M) is primarily due the following:
 - Waste Sites (-\$1.2M) negative schedule variance is due to Area AG being behind on sampling due to limited resources. The project is working with the Sampling Organization to find work around and/or utilize overtime.
 - 100K Area Project (Facilities and Others) (-\$1.2M) negative variance is due to K East Sedimentation Basin, 165KE Structure and 105KE Water Tunnel being behind schedule. Sampling resources have not been available for the K East Sedimentation Basin and fitter resources for the 105KE Water Tunnel have been assigned to higher priority workscope.
- The RL-0042 negative variance (-\$0.0M) is within reporting thresholds.

The Current Month unfavorable Cost Variance (-\$5.8M/-15.6%) reflects:

- The RL-0011 negative variance (-\$2.0M) is due to the inability of D&D field work teams to earn progress, due to the reasons listed in the schedule variance explanation. Also contributing to the variance are higher cost to decontaminate and down-post the ZB-Complex demolition area, costs to repair/maintain the 291-Z EF-7 Exhaust Fan, block training, and MSC rate increases (retroactive to October 1, 2012).
- The RL-0012 Combined 100K and STP negative variances (-\$1.6M) is due to Fuel packaging operations took longer than planned due to additional debris in the containers requiring more resource time to complete and the cost to install trailers to support ECRTS Construction have been greater than expected.
- The RL-0013 positive variance (+\$0.5M) is within reporting thresholds.
- The RL-0030 negative variance (-\$0.8M) reflects the following subproject performance:
 - RL-0030 (GW Remedy Implementation) negative variance (-\$0.2M) is within reporting thresholds.
 - RL-0030 (Operations) negative variance (-\$0.6M) is a result of the MSA retroactive rate year-to-date adjustment for WSCF laboratory analysis services for FY2012. WSCF rates were increased by approximately 25 percent retroactive to the beginning of the fiscal year. It is anticipated that the WSCF lab costs will exceed the annual budget in this WBS but will be within overall S&GW WSCF budget for the fiscal year.
- The RL-0040 negative variance (-\$0.5M) is within reporting thresholds.
- The RL-0041 negative variance (-\$1.5M) reflects the following subproject performance:
 - Waste Sites (-\$1.2M) negative variance is due in part to revised WSCF sampling costs from prior months and remediation efforts for 100-K-3 have exceeded the planned due to additional contamination.
 - 100K Area Project (-\$0.3M) negative variance is within reporting threshold.
- The RL-0042 positive variance (+\$0.0M) is within reporting thresholds.

Performance Analysis – Contract to Date

ARRA Performance by PBS

| | \$M | | | | | | | | |
|---|------------------|----------------|----------------|----------------|--------------|-----------------|----------------|----------------|-------------|
| | Contract to Date | | | | | Contract Period | | | |
| | Budgeted Cost | | Actual Cost | Variance | | BAC | EAC | Variance | |
| | BCWS | BCWP | ACWP | Schedule | Cost | | | | |
| RL-0011 - PFP D&D | 288.5 | 282.9 | 292.8 | (5.6) | (9.9) | 290.9 | 294.1 | (3.1) | |
| RL-0013 - MLLW Treatment | 47.7 | 47.7 | 42.7 | (0.0) | 5.0 | 47.7 | 42.7 | 5.0 | |
| RL-0013 - TRU Waste | 255.3 | 255.3 | 253.4 | (0.0) | 1.9 | 255.3 | 253.3 | 2.0 | |
| RL-0013 - TRU Wst Facil Trans MinSafe | 1.5 | 1.5 | 1.4 | 0.0 | 0.1 | 1.5 | 1.5 | 0.0 | |
| RL-0030 - GW Capital Asset | 175.0 | 175.0 | 174.8 | 0.0 | 0.2 | 175.0 | 174.9 | 0.1 | |
| RL-0030 - GW Operations | 92.1 | 92.1 | 89.5 | (0.0) | 2.6 | 92.1 | 89.5 | 2.6 | |
| RL-0040 - U Plant/Other D&D | 199.4 | 199.4 | 193.6 | (0.0) | 5.8 | 199.4 | 193.6 | 5.8 | |
| RL-0040 - Outer Zone D&D | 84.3 | 84.3 | 71.6 | 0.0 | 12.6 | 84.3 | 71.6 | 12.6 | |
| RL-0040 - Asbestos Abatement | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.8 | (1.8) | |
| RL-0041 - 100K Area Remediation | 178.8 | 177.7 | 179.7 | (1.0) | (2.0) | 179.7 | 181.3 | (1.5) | |
| (Numbers are rounded to the nearest \$0.1M) | Total | 1,322.6 | 1,315.9 | 1,299.6 | (6.7) | 16.3 | 1,326.0 | 1,304.3 | 21.8 |

ARRA

The CTD unfavorable Schedule Variance (-\$6.7M/-0.5%) is within reporting thresholds.

The CTD favorable Cost Variance (+\$17.4M/+1.3%) is within reporting thresholds and reflects:

- The RL-0011 negative variance (-\$5.6M) is within reporting thresholds.
- The RL-0013 positive variance (+\$7.0M) reflects the following subproject performance:
 - RL-0013 MLLW Treatment (+\$5.0M), TRU Waste (+\$1.9M) and TRU Waste Facility Tans MinSafe (+\$0.1M) positive cost variances are due to efficiencies in TRU Characterization and Shipping, TRU Repackaging, T Plant and WRAP, MLLW efficiencies created by treating waste at Energy Solutions (ES) - Clive rather than planned treatment at PermaFix Northwest (PFNW) due to a waiver received from RL, ERDF negotiated rate reduction with vendor for waste containers, partially offset by increased materials and labor costs in support of the Trench Face Retrieval and Characterization System (TFRCS), and increased resources for TRU Retrieval deteriorated waste containers, increased allocations for additional office space and other assessments as a result of allocations to Recovery Act expenditures.
- The RL-0030 positive variance (+\$2.8M) reflects the following subproject performance:
 - RL-0030.R1.1 GW Capital Asset (+\$0.2M) positive variance is within reporting thresholds.
 - RL-0030.R1.2 GW Operations (+\$2.4M) The positive variance is due to the following:
 - Drilling (+\$2.4M) The positive cost variance is due to efficiencies and savings obtained in drilling for 100-NR-2 and 200-BP-5 wells. Cost efficiencies have been obtained through an aggressive drilling schedule with savings in support personnel and faster drilling methods. Well decommissionings have also been completed for less than planned.
 - Regulatory Decision and Closure Integration (+\$1.7M) The positive variance is primarily due to completing work scope more efficiently than planned, primarily in the areas of multi-

incremental sampling (using existing documentation and direct haul rather than staging), and borehole drilling and landfill characterization (competitive subcontracting of drilling support and efficient field support).

- Ramp-up and Transition (-\$2.0M) The negative variance was driven by increased Project Services Distribution to RL-0030.
- The RL-0040 positive variance (+\$18.4M) reflects the following subproject performance:
 - ARRA RL-0040.R1.1 U Plant/Other D&D (+\$5.8M) The positive variance is due to several factors including the favorable performance of the Cold and Dark and Sampling and Characterization/Waste Identification Form teams (D4); overhead allocations, less than anticipated resources for Program Management and C-3 Sampling; lower than planned costs for capital equipment (D4), and less asbestos abatement required for 200W buildings. This is offset by increased material and equipment costs, increased use of masks and respirators due to the unexpected asbestos levels in the ancillary buildings in U Ancillary (D4), coupled with increased insulator staff and the use of overtime to recover schedule, 200E Administration and 209E Project delays, less resources required at U Canyon (D4), and Usage Based Services higher than planned.
 - ARRA RL-0040.R1.2 Outer Zone D&D (+\$12.6M) The positive variance is due to efficiencies in Arid Lands Ecology (ALE), North Slope Facilities, disposition of railcars D&D, and Outer Area waste sites. The waste site favorable cost-to-date variance is primarily due to an O-Zone Remove, Treat, and Dispose (RTD) Waste Sites adjustments (pass back) to ERDF waste disposal costs reflecting the operational efficiencies of the super dump trucks. Within the waste sites area, this favorable cost variance is partially offset by higher than planned costs associated with remediation of pipelines. A negative cost variance is associated with increased costs for the 212N/P/R Project due to the walls of the basins being much thicker than estimated.
- The RL-0041 negative variance (-\$2.0M) is due to the following:
 - Waste Sites (+\$8.5) The positive variance is due to Confirmatory Sampling No Action (CSNA) sites that were completed at less than anticipated cost. This is partially offset by greater than anticipated extent and severity of contamination on many waste sites resulting in more tons disposed and more controls required, thus higher than anticipated cost.
 - 100K Area Project (-10.5M) The negative variance is due to numerous design changes and additional punch list items in the Utilities Reroute project; this also resulted in the project utilizing more vehicles and equipment than was originally planned as well as the Project Management costs to rise due to the corresponding increases for both labor and materials.

Base Performance by PBS

| | \$M | | | | | | | | |
|---|------------------|----------------|----------------|----------------|--------------|-----------------|----------------|----------------|--------------|
| | Contract to Date | | | | | Contract Period | | | |
| | Budgeted Cost | | Actual Cost | Variance | | | | | |
| | BCWS | BCWP | ACWP | Schedule | Cost | BAC | EAC | Variance | |
| RL-0011 - Nuclear Materials Stab & Disp PFP | 207.8 | 207.9 | 211.6 | 0.1 | (3.7) | 600.7 | 604.2 | (3.4) | |
| RL-0012 - SNF Stabilization & Disposition | 302.0 | 299.4 | 303.5 | (2.6) | (4.1) | 532.2 | 536.3 | (4.1) | |
| RL-0013 - Solid Waste Stab & Disposition | 368.3 | 368.2 | 373.0 | (0.2) | (4.9) | 1,106.7 | 1,112.0 | (5.3) | |
| RL-0030 - Soil & Water Rem-Grndwtr/Vadose | 502.5 | 502.8 | 512.0 | 0.3 | (9.2) | 1,225.8 | 1,234.0 | (8.2) | |
| RL-0040 - Nuc Fac D&D - Remainder | 76.0 | 75.7 | 68.9 | (0.3) | 6.7 | 363.2 | 356.0 | 7.1 | |
| RL-0041 - Nuc Fac D&D - RC Closure Project | 99.2 | 94.2 | 82.5 | (4.9) | 11.7 | 337.8 | 325.2 | 12.7 | |
| RL-0042 - Nuc Fac D&D - FFTF Project | 13.2 | 13.2 | 11.7 | 0.0 | 1.5 | 26.2 | 25.0 | 1.2 | |
| (Numbers are rounded to the nearest \$0.1M) | Total | 1,568.9 | 1,561.3 | 1,563.2 | (7.6) | (1.9) | 4,192.6 | 4,192.6 | (0.0) |

Base

The CTD unfavorable Schedule Variance (-\$7.6M/-0.5%) is within reporting thresholds and reflects:

- The RL-0011 positive variance (+\$0.1M) is within reporting thresholds.
- The RL-0012 negative variance (-\$2.6M) is due to KOP Project with delays to the start of packaging driven by the delays in found fuel packaging and safety documentation to support startup activities. KOP Operations will begin in June.
- The RL-0013 negative variance (-\$0.2M) is within reporting thresholds.
- The RL-0030 positive variance (+\$0.3M) is within reporting thresholds.
- The RL-0040 negative variance (-\$0.3M) is within reporting thresholds.
- The RL-0041 negative variance (-\$4.9M) is due to the following:
 - Waste Sites (-\$0.5M) The negative cost variance is due to CSNA sites that were completed at less than anticipated cost. This is offset by Area AM not being worked as schedule due to the MOA not being approved.
 - 100K Area Project (Facilities and Others) (-\$4.4M) The negative schedule variance is due to being behind on K East Sedimentation, 105KE Water Tunnel, 1908K Structure and 165KE Structure due to limited resources. A Baseline Change Request will process in June to defer 1908K and 165KE to out years.
- The RL-0042 positive variance (+\$0.0M) is within reporting thresholds.

The CTD unfavorable Cost Variance (-\$1.9M/-0.1%) is within reporting thresholds and reflects:

- The RL-0011 negative variance (-\$3.7M) is within reporting thresholds.
- The RL-0012 negative variance (-\$4.1M) is the result of work completed for KE Basin Deactivation costing more than budgeted and Fuel Free work exceeding budget due to additional costs to sort out all the debris in the final fuel containers and additional schedule being used for readiness activities.

- The RL-0013 negative variance (-\$4.9M) is due to:
 - Mission Support Alliance (MSA) assessments above plan, TRU Retrieval additional resources to deal with deteriorated containers and drum wedge issue, FY2009 WRAP facility increased levels of corrective and preventive maintenance activities as a result of repack operations, increased labor and subcontractors support for Transportation and Packaging; partially offset by efficiencies in Liquid Effluent Facility (LEF), MLLW, TRU Disposition, TRU Repackaging, Interim Storage Area upgrades, Capsule Storage and Disposition, Mixed Waste Disposal Trenches (MWDT) and lower G&A allocations.
- The RL-0030 negative variance (-\$9.2M) primary contributors that exceed the reporting thresholds are as follows:
 - RL-0030.01 RL 30 Operations negative variance (-\$2.1M) can be attributed to:
 - Integration & Assessments (+\$4.5M) Less subcontractor support required for Central Plateau strategy development and integration, Sample Management and Reporting has performed work scope more efficiently than planned, less cleanup document reviews were required than originally planned, requiring less contract support. Also, efficiencies/savings were realized in establishing document templates, reviewing procedures, and software procurements.
 - Drilling (-\$2.4M) Radiological contamination encountered on five NR-2 wells has caused additional supporting resource requirements (Health Physics Technicians). In order to recover schedule additional well drilling rigs were used, resulting in overruns to the project. Also, cost for remaining casing at the completion of the project was accrued as it cannot be released to the contractor.
 - 100-NR-2 OU (+\$2.7M) Barrier expansion and sampling scope, chemical treatment and maintenance scope, jet grouting pilot test work, RI/FS Work Plan and Interim Proposed Plan Reporting were performed more efficiently than planned leading to the positive variance.
 - 100 HR-3 Operable Unit (-\$3.4M) Primary contributors to the negative cost variance are due to 100 DX extensive effort required to design the pH adjustment system, cost overruns in completing the OU Remedial Process Optimization studies, 100 DX The acceptance test plan (ATP) and the operational test plan (OTP) was more involved than planned with resource requirements exceeding the budget for the scope, additionally the work was performed in freezing weather requiring 24/7 attention to prevent freezing of pipes to continue water flow to and from wells, cost of realigning wells from DR-5 to 100 DX, 100 HX copper material costs increased significantly between estimate and procurement of materials resulting in cost over-runs. Additionally the ATP was more involved than planned with resource requirements exceeding the budget for the scope and additional time and resources being spent on internal CERCLA (RI/FS) document development as a result of extensive RL comments.
 - 200-ZP-1 Operable Unit (+\$1.2M) Labor and subcontract cost for general operations and minor modifications support for 200-ZP-1 interim pump & treat facility is significantly less than planned. The system is running very smoothly with less adjustment than had been anticipated. Efficiencies are expected to continue with the interim facility operations until startup of the new 200 West Pump & Treat facility.
 - 200 PW-1 OU (+\$1.3M) Labor and subcontract cost for general operations and minor modifications support is less than planned. In addition, efficiencies and savings experienced

with the Soil Vapor Extraction (SVE) system testing prior to March 2010 as well as the removal of two old SVE units.

- Usage Based Services (-\$1.0M) Increased cost associated with training due to the additional ARRA work in FY2010 and fleet services costs that occurred in FY2009 and FY2010. Overruns will continue to be funds-managed within the S&GRP project.
- Ramp-up and Transition (-\$2.8M) The negative variance was driven by increased Project Services Distribution to RL-0030.
- RL-0030.C1 GW Remedy Implementation negative variance (-\$7.2M) can be attributed to:
 - 200-ZP-1 Operable Unit (-\$7.2M) The negative variance is due to 200W P&T construction associated with the CHPRC accrued costs for Construction Contractors completed work scope defined in Change Notifications which are in the process of definitization. The costs are associated with the resources expended to complete the P&T facility by the end of FY2011 including added shifts, overtime, and logistics of working parallel activities. Sludge Stabilization System installation is costing more than budgeted. There have been significant delays in long lead equipment, field installation issues, design changes and schedule extensions that have resulted in cost overruns. Interim Operations reflects significant progress and cost underruns achieved to date for System Calibration, design of the permanent hookup of well EW-1 was lower than planned as only minor changes were needed to an existing design, cost for performing general operating and maintenance and minor modification activities have been lower than planned as the system has been running smoothly, cost for collecting depth discrete groundwater and soil samples during the installation of new wells was less than planned, 200W Pump-and-Treat Remedial Design/Remedial Action work plan and preliminary design activities were completed with fewer resources than planned.
- The RL-0040 positive variance (+\$6.7M) is primarily due to recognized efficiencies for demolition of the Industrial 7 Project (D4) as a result of utilization of existing site equipment and materials, surveillance and maintenance costs (D4) less than expected, completion of the sampling of Cell 30 with less resources than planned, Program Management utilizing less resources, capital equipment, Usage Base Services, and underrun in overhead allocations.
- The RL-0041 positive variance (+\$11.7M) cost variance is within established reporting thresholds. The project is currently experiencing impacts associated with:
 - Waste Sites (+\$9.0M) The positive cost variance is due to CSNA sites that were completed at less than anticipated cost. This is partially offset by greater than anticipated extent and severity of contamination on many waste sites resulting in more tons disposed and more controls required, thus higher than anticipated cost, as well as level-of-effort activities bearing additional costs for increased functional group support.
 - 100K Area Project (Facilities and Others) (+\$2.7M) The positive cost variance is due to 105KE Reactor Disposition – ISS underrun as well as G&A and Direct Distributables.
- The RL-0042 positive variance (+\$1.5M) reflects reduction in surveillance and maintenance requirements as the facility deactivation reached completion. Efficient use of resources to support deactivation activities with available time further aided in creating this positive variance.

FUNDING ANALYSIS

FY2012 Funds vs. Fiscal Year Spend Forecast (\$M)

| PBS | Project | FY 2012 | | Variance |
|--------------------|--|-------------------|-------------------|------------|
| | | Projected Funding | Spending Forecast | |
| RL-0011 | Nuclear Materials Stabilization and Disposition | 33.4 | 33.4 | 0.0 |
| RL-0013 | Waste and Fuels Management Project | 4.6 | 4.6 | 0.0 |
| RL-0030 | Soil, Groundwater and Vadose Zone Remediation | 0.6 | 0.6 | 0.0 |
| RL-0040 | Nuclear Facility D&D, Remainder of Hanford | 9.2 | 9.2 | 0.0 |
| RL-0041 | Nuclear Facility D&D, River Corridor | 6.5 | 6.5 | 0.0 |
| Total ARRA: | | 54.2 | 54.2 | 0.0 |
| RL-0011 | Nuclear Materials Stabilization and Disposition | 92.9 | 91.7 | 1.1 |
| RL-0012 | Spent Nuclear Fuel Stabilization and Disposition | 87.7 | 87.7 | 0.0 |
| RL-0013 | Waste and Fuels Management Project | 85.2 | 84.8 | 0.4 |
| RL-0030 | Soil, Groundwater and Vadose Zone Remediation | 125.6 | 125.5 | 0.0 |
| RL-0040 | Nuclear Facility D&D, Remainder of Hanford | 11.6 | 11.3 | 0.3 |
| RL-0041 | Nuclear Facility D&D, River Corridor | 34.8 | 33.1 | 1.7 |
| RL-0042 | Fast Flux Test Facility Closure | 2.0 | 1.9 | 0.1 |
| Total Base: | | 439.7 | 435.9 | 3.7 |

Funds/Variance Analysis:

The ARRA spending forecast assumes that all ARRA funding is spent in FY2012. Base funding reflects FY2011 carryover funds of \$42.2M and FY2012 new budget authority of \$397.5M. Base projected funding was reduced in May by \$6M as directed by RL.

BASELINE CHANGE REQUESTS

In May 2012, CHPRC approved and implemented four (4) BCRs, of which two (2) were administrative in nature and did not change scope, schedule or budget. The five change requests are identified in the table below:

| Change Request # | Title | Summary of Change |
|---|--|---|
| Implemented into the Earned Value Management System for May 2012 | | |
| BCRA-030-12-020R0 | <i>RL-30 May General Administrative Changes</i> | This Administrative BCR: BCR modifies global activity coding assignments as well as minor editorial & logic changes within P6. The logic changes do not cause any movement of BCWS within COBRA. This BCR also modified the title on WBS 030.03.06.01.08 – (new Title) 200-UP-1 Drill Monitoring Wells FY13/14. |
| BCRA-040-12-004R0 | <i>RL-40 CEIS & Activity Name Wording Correction</i> | This Administrative BCR: Correct the wording of the CEIS for WBS's: 40.01.21.01.01, 40.01.21.01.02, 40.01.21.01.03, 40.01.21.01.06, 40.01.21.01.07, 40.02.14.04.01, 40.02.18.02.04, 40.02.18.04.02, And, Activity Names under WBS 40.02.18.02.04 in response to RL's RCR of PMB Rev 3. |
| BCR-013-12-003R0 | <i>Cesium & Strontium Capsules Mission Needs Statement</i> | This BCR: DOE-RL has directed CHPRC to support the development of the Mission Needs Statement for the management of the cesium and strontium capsules, letter 12-AMCP-0069 Attachment 1. As a result, a change to our Performance Measurement Baseline is necessary. This BCR will update the Performance Measurement Baseline by segmenting the Critical Decision (CD) process and create a separate discrete activity for the CD-0. This modification will not change previously planned scope or budget. Note: this BCR was initiated as a "Routine" but developed as an "Admin" and is processed as an admin BCR. Board signatures are not required. |
| BCR-040-12-003R0 | <i>RL-40 Surveillance & Maintenance Corrections for PMB Rev3</i> | This BCR: The purpose of this BCR is to correct PMB quantities to accurately reflect the basis of estimate (BOE). DOE's review of the PMB Rev3 submittal noted discrepancies between the stated quantities and the backup documentation. In response to DOE's review and the associated PMB Rev 3 RCR comments, CHPRC performed a follow-on action to identify the specific deltas between the BOE backup and the PMB quantities. This resulted in a reduction of labor hours in the 040.03.01.01 control account. Only labor hour quantities were affected. No changes were made to any other resource type. No new estimating, activity duration changes, assumptions, or modifications have been made to this control account. This BCR represents a decrease in hours and dollars for FY2012 thru FY2018. The decrease will be transferred to MR to maintain contract alignment. |

Overall the contract period performance measurement baseline (PMB) budget is decreased by \$7.1M in May 2012.

Management Reserve Activity

| BCR Number | Title | Fiscal Year | MR (ARRA) & PBS | MR (Base) & PBS |
|---|--|-------------|-----------------|-----------------|
| BCR-040-12-003R0 | <i>RL-40 Surveillance & Maintenance Corrections for PMB Rev3</i> | 2012-2018 | N/A | \$7.1M |
| Overall MR Change in May 2012 increased \$7.1M | | | | |

No Fee impact in May 2012.

See the Format 3 Report in Appendix A and A-1 for a complete listing of the specific change requests and the impact on the PMB budget by fiscal year. The change to the Estimated Contract Price, if all authorized, un-priced work scope were definitized at the PMB values as a result of change requests processed in May 2012, would be a net zero and is summarized by fiscal year in the tables below (dollars in thousands, negative number represents reduction):

May 2012 Summary of Changes

| | FY2009 | FY2010 | FY2011 | FY2012 | FY2013 | FYs 2009-2013 | FYs 2014-2018 | Contract Period Total | Post Contract Total | Total PMB |
|---|----------------|------------------|------------------|----------------|----------------|------------------|------------------|-----------------------|---------------------|------------------|
| April 2012 Estimate | | | | | | | | | | |
| PMB | 653,426 | 960,017 | 1,002,105 | 426,027 | 477,313 | 3,518,888 | 2,006,800 | 5,525,689 | 0 | 5,525,689 |
| MR | 0 | 0 | 0 | 23,425 | 12,345 | 35,770 | 81,199 | 116,969 | 0 | 116,969 |
| Fee | 39,712 | 48,772 | 32,322 | 17,052 | 24,695 | 162,553 | 76,347 | 238,900 | 0 | 238,900 |
| Total | 693,138 | 1,008,789 | 1,034,427 | 466,504 | 514,353 | 3,717,211 | 2,164,346 | 5,881,558 | 0 | 5,881,558 |
| Change by Funding Source in May 2012 | | | | | | | | | | |
| PMB | | | | | | | | | | |
| ARRA | | | | | | | | | | |
| All ARRA WBSs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Base | | | | | | | | | | |
| All Base WBSs | 0 | 0 | 0 | -1,365 | -762 | -2,127 | -4,945 | -7,072 | 0 | -7,072 |
| Change to PMB | 0 | 0 | 0 | -1,365 | -762 | -2,127 | -4,945 | -7,072 | 0 | -7,072 |
| MR | | | | | | | | | | |
| ARRA | | | | | | | | | | |
| All ARRA WBSs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Base | | | | | | | | | | |
| All Base WBSs | 0 | 0 | 0 | 1,365 | 762 | 2,127 | 4,945 | 7,072 | 0 | 7,072 |
| Change to MR | 0 | 0 | 0 | 1,365 | 762 | 2,127 | 4,945 | 7,072 | 0 | 7,072 |
| Fee | | | | | | | | | | |
| ARRA | | | | | | | | | | |
| All ARRA WBSs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Base | | | | | | | | | | |
| All Base WBSs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Change to Fee | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Change | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| May 2012 Estimate | | | | | | | | | | |
| PMB | 653,426 | 960,017 | 1,002,105 | 424,662 | 476,551 | 3,516,761 | 2,001,855 | 5,518,617 | 0 | 5,518,617 |
| MR | 0 | 0 | 0 | 24,790 | 13,107 | 37,897 | 86,144 | 124,041 | 0 | 124,041 |
| Fee | 39,712 | 48,772 | 32,322 | 17,052 | 24,695 | 162,553 | 76,347 | 238,900 | 0 | 238,900 |
| Total | 693,138 | 1,008,789 | 1,034,427 | 466,504 | 514,353 | 3,717,211 | 2,164,346 | 5,881,558 | 0 | 5,881,558 |

Changes to/Utilization of Management Reserve in May 2012

| | | FY2009 | FY2010 | FY2011 | FY2012 | FY2013 | FY2009-2013 | FY2014-2018 | Total |
|--|-------------------|----------|----------|---------------|---------------|---------------|---------------|----------------|----------------|
| April 2012 MR Totals | | | | | | | | | |
| ARRA | RL-0011.R1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | RL-0013.R1.1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | RL-0013.R1.2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | RL-0030.R1.1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | RL-0030.R1.2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | RL-0040.R1.1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | RL-0040.R1.2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | RL-0041.R1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ARRA Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Base | RL-0011 | 0 | 0 | 0 | 8,860 | 3,183 | 12,043 | 11,071 | 23,114 |
| | RL-0012 | 0 | 0 | 0 | 1,500 | 2,500 | 4,000 | 10,500 | 14,500 |
| | RL-0013 | 0 | 0 | 0 | 673 | 276 | 949 | 18,525 | 19,474 |
| | RL-0030 | 0 | 0 | 0 | 10,092 | 4,760 | 14,851 | 10,390 | 25,241 |
| | RL-0040 | 0 | 0 | 0 | 656 | 200 | 856 | 11,698 | 12,554 |
| | RL-0041 | 0 | 0 | 0 | 1,444 | 1,227 | 2,671 | 18,015 | 20,686 |
| | RL-0042 | 0 | 0 | 0 | 200 | 200 | 400 | 1,000 | 1,400 |
| | Base Total | 0 | 0 | 0 | 23,425 | 12,345 | 35,770 | 81,199 | 116,968 |
| MR Total | 0 | 0 | 0 | 23,425 | 12,345 | 35,770 | 81,199 | 116,968 | |
| May 2012 MR Changes/Utilization | | | | | | | | | |
| ARRA | RL-0011.R1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | RL-0013.R1.1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | RL-0013.R1.2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | RL-0030.R1.1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | RL-0030.R1.2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | RL-0040.R1.1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | RL-0040.R1.2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | RL-0041.R1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ARRA Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Base | RL-0011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | RL-0012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | RL-0013 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | RL-0030 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | RL-0040 | 0 | 0 | 0 | 1,365 | 762 | 2,127 | 4,946 | 7,072 |
| | RL-0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | RL-0042 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Base Total | 0 | 0 | 0 | 1,365 | 762 | 2,127 | 4,946 | 7,072 |
| MR Total | 0 | 0 | 0 | 1,365 | 762 | 2,127 | 4,946 | 7,072 | |
| May 2012 MR Totals | | | | | | | | | |
| ARRA | RL-0011.R1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | RL-0013.R1.1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | RL-0013.R1.2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | RL-0030.R1.1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | RL-0030.R1.2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | RL-0040.R1.1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | RL-0040.R1.2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | RL-0041.R1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ARRA Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Base | RL-0011 | 0 | 0 | 0 | 8,860 | 3,183 | 12,043 | 11,071 | 23,114 |
| | RL-0012 | 0 | 0 | 0 | 1,500 | 2,500 | 4,000 | 10,500 | 14,500 |
| | RL-0013 | 0 | 0 | 0 | 673 | 276 | 949 | 18,525 | 19,474 |
| | RL-0030 | 0 | 0 | 0 | 10,092 | 4,760 | 14,851 | 10,390 | 25,241 |
| | RL-0040 | 0 | 0 | 0 | 2,021 | 962 | 2,982 | 16,644 | 19,626 |
| | RL-0041 | 0 | 0 | 0 | 1,444 | 1,227 | 2,671 | 18,015 | 20,686 |
| | RL-0042 | 0 | 0 | 0 | 200 | 200 | 400 | 1,000 | 1,400 |
| | Base Total | 0 | 0 | 0 | 24,790 | 13,106 | 37,896 | 86,145 | 124,040 |
| MR Total | 0 | 0 | 0 | 24,790 | 13,106 | 37,896 | 86,145 | 124,040 | |

SELF-PERFORMED WORK

Business structure information documents ongoing compliance with the requirements of the Contract Section H.20 clause entitled *Self-Performed Work*.

| Contracts-to-Date Actual Awards & Mods | | | | | | Projection to FY18 | | | |
|--|----------------------|--------|------------------------|--------|------------------------|--------------------------|--------|--|-----------------|
| Contracts + Purchase Orders + Pcard 10/1/08 -5/31/2012 | | | | | | Planned Subcontracting* | | \$2,524,483,195 | |
| | | | | | | Contract-to-date awards | | \$1,918,574,344 | |
| | | | | | | Bal remaining to award = | | \$605,908,851 | |
| | ARRA | | BASE | | Total \$ | Total % | Goal | Goal award \$ | Bal to goal \$ |
| | \$ | % | \$ | % | | | % | | |
| SB | \$376,146,390 | 53.64% | \$579,801,623 | 47.63% | \$955,948,013 | 49.83% | 49.30% | \$1,244,570,215 | \$288,622,202 |
| SDB | \$78,230,052 | 11.16% | \$95,637,800 | 7.86% | \$173,867,852 | 9.06% | 8.20% | \$207,007,622 | \$33,139,770 |
| SWOB | \$87,248,234 | 12.44% | \$102,851,142 | 8.45% | \$190,099,376 | 9.91% | 7.50% | \$189,336,240 | (\$763,136) |
| HUB | \$22,627,164 | 3.23% | \$23,120,040 | 1.90% | \$45,747,204 | 2.38% | 2.20% | \$55,538,630 | \$9,791,426 |
| VOSB | \$52,713,793 | 7.52% | \$59,400,731 | 4.88% | \$112,114,523 | 5.84% | 3.50% | \$88,356,912 | (\$23,757,611) |
| SDVO | \$13,201,977 | 1.88% | \$39,955,831 | 3.28% | \$53,157,808 | 2.77% | 1.30% | \$32,818,282 | (\$20,339,526) |
| NAB | \$17,454,037 | 2.49% | \$10,735,206 | 0.88% | \$28,189,243 | 1.47% | 0.00% | * 10-year subcontracting projection | |
| Large | \$241,775,589 | 34.48% | \$301,677,541 | 24.78% | \$543,453,131 | 28.33% | 0.00% | | |
| GOVT | \$123,704 | 0.02% | \$1,618,515 | 0.13% | \$1,742,219 | 0.09% | 0.00% | PRC clause H.20 small business (SB) requirement: | |
| GOVT CONT | \$83,067,059 | 11.85% | \$331,117,276 | 27.20% | \$414,184,335 | 21.59% | 0.00% | ≥17% of Total Contract Price performed by SB | |
| EDUC | \$9,526 | 0.00% | \$109,811 | 0.01% | \$119,337 | 0.01% | 0.00% | Total Contract Price: | \$5,861,389,946 |
| NONPROFIT | \$39,338 | 0.01% | \$2,877,246 | 0.24% | \$2,916,584 | 0.15% | 0.00% | 17% requirement: | \$996,436,291 |
| FOREIGN | \$21,173 | 0.00% | \$186,175 | 0.02% | \$207,348 | 0.01% | 0.00% | SB Awarded: | \$955,948,013 |
| Total | \$701,182,779 | | \$1,217,391,565 | | \$1,918,574,344 | | | Balance to Requirement: | \$40,488,278 |

Notes:

1. Subcontracting goals have been met as a result of a concerted effort to award new small business actions and an update of the subcontracting goals to match the small business plan submitted to DOE in December 2010 that was verbally accepted by DOE in August 2011. Fifty-one percent of total awards have been made to small businesses with approximately 54% of ARRA awards to small businesses.
2. ARRA-funded awards have accounted for approximately 44% of all actions placed since contract inception.
3. Approximately 93% of the total dollars arise from service and staffing Contracts and Contract amendments with five percent of the dollars arising from P-Card purchases and the balance from purchase orders for materials and equipment.
4. This report excludes blanket contract values which are only estimates and not used for payment obligations.
5. Data is summarized by business categories (Women Owned Minority Business Enterprise codes) in accordance with socioeconomic reporting requirements. Small business categories overlap and should not be added together.

GOVERNMENT FURNISHED SERVICES AND INFORMATION (GFS/I)

| Contract Section | Project | GFS/I | Status |
|------------------|---|--|---------|
| CONTRACT | | | |
| J.12/C.2.3.6 | PBS-13, Transuranic Waste Certification | WIPP provides shipping resources and manages the schedule for transportation of these containers to WIPP. The schedule is variable and the number of shipments is controlled by DOE-HQ on a complex-wide priority. Cost for shipment of TRU waste offsite is borne by the Carlsbad Field Office. | Ongoing |

Section A

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



J.W. Long
Vice President and
Project Manager for
PFP Closure Project

May 2012
CHPRC-2012-05, Rev. 0
Contract DE-AC06-08RL14788
Deliverable C.3.1.3.1 - 1

PROJECT SUMMARY

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

| <i>Key Performance Indicators</i> | <i>Current Month</i> | <i>Contract To Date</i> |
|--|----------------------|-------------------------|
| Glovebox/ Hood Removed or Dispositioned in Place | 2 gloveboxes | 167 gloveboxes/hoods |
| KPP Rooms/Areas Dispositioned | - | 53 rooms/areas |
| Asbestos/ACM Removed | - | 16,268 feet |
| Process Vacuum Piping Removed | - | 1,389 feet |
| Process Transfer Line Removed | - | 594 feet |
| Pencil Tank Units Removed | 5 | 85 pencil tank units |
| Buildings Ready for Demo | - | 32 structures |
| Buildings Demolished or Relocated | 1 structure | 32 structures |
| Non-radioactive Waste Shipped | - m ³ | 35 m ³ |
| TRU/TRU-M Shipped | 3 m ³ | 898 m ³ |
| LLW/MLLW Shipped | 131 m ³ | 3,725 m ³ |

There were no lost or restricted workday cases this period.

D&D mission progress at PFP slowed during May, with D&D field work teams dispatched to HAMMER training for two full weeks to complete most of the required annual training as a block. This is expected to minimize disruption and schedule impacts throughout the year, as individual team members would have been scheduled for multiple training courses on various dates. The week following completion of block training, intrusive D&D work was suspended as additional repairs were completed on several exhaust fans. These impacts were resolved by the end of the fiscal month, and June progress is expected to be close to plan.

Despite the disruption to D&D work, Glovebox HC-21A was transferred to Solid Waste Operations, along with the first of three sections of the long HC-2 conveyor, bringing the total gloveboxes removed to date to 167 (72 percent). Of 16 process gloveboxes originally installed in Rooms 230A, 230B, and 230C, only one section of the HC-2 conveyor remains to be removed prior to miscellaneous cleanout and Key Performance Parameter closure of these three rooms.

Shipment of demolition debris from the site of the former PFP Vault Complex was completed and demobilization is in progress.

Strong progress continued in PRF. Completing size reduction of pencil tank assembly 18 brings the total PRF canyon pencil tank units completed to 40%. Substantial progress was made in isolation and cleanout of Miscellaneous Treatment and Column gloveboxes.

Evaluation and implementation of the three breakthrough initiatives continued. All initiatives have the potential to accelerate schedule and reduce cost (life cycle).

Schedule and cost performance fell below plan this period.

EMS Objectives and Target Status

| Objective # | Objective | Target | Actions to Achieve Target | Due Date | Status |
|-------------------|--|---|--|------------|--------|
| 12-EMS-PFP-OB1-T1 | Reduce generation/toxicity of waste through spill reduction | Reduce likelihood of hydraulic spills from D&D work at PFP | Review history of D&D hydraulic failures | 12/30/2011 | 100% |
| | | | Identify types of failure and impact | 03/29/2012 | 100% |
| | | | Research improved hydraulic line technology | 06/29/2012 | 80% |
| | | | Report recommendations to management | 07/30/2012 | |
| 12-EMS-PFP-OB2-T1 | Reduce vehicle miles/greenhouse gas emissions by use of mass transit | Formally request Ben Franklin Transit (BFT) bus service to 200W/PFP | Formally request BFT/CHPRC to implement | 10/31/2011 | 100% |
| | | | Conduct tour/employee meetings with BFT | 11/01/2011 | 100% |
| | | | Formally request proposal from BFT | 11/24/2011 | 100% |
| 12-EMS-PFP-OB3-T1 | Reduce radioactive air emissions from open air demolition of 236-Z | Decontamination of 236-Z Building canyon | Review decontamination methods | 12/30/2011 | 100% |
| | | | Evaluate selected method for air emissions | 06/30/2012 | 40% |
| | | | Evaluate method's ability for source reduction | 08/31/2012 | |

TARGET ZERO PERFORMANCE

| | Current Month | Rolling 12 Month | Comment |
|--------------------------------------|---------------|------------------|---|
| Days Away, Restricted or Transferred | 0 | 5 | N/A |
| Total Recordable Injuries | 1 | 7 | Base – 5/23/2012 – Employee experienced a fracture to their left finger when it was pinched in the lid of the cart. (22770) |
| First Aid Cases | 5 | 68 | <p>Base – 5/1/2012 – Employee received an abrasion to their head when they bumped their head on top of the doorway. (22754)</p> <p>Base – 5/8/2012 – Employee received a contusion to their left arm when they hit their arm on a cabinet. (22764)</p> <p>Base – 5/11/2012 – Employee experienced strain to their lower back while working on a fan motor. (22766)</p> <p>Base – 5/29/2012 – Employee received an abrasion to their left arm. (22771)</p> <p>Base - 5/31/2012 – Employee experienced a strain to their left arm. (22777)</p> |
| Near Misses | 0 | 0 | N/A |

KEY ACCOMPLISHMENTS

ARRA

11.05 Disposition PFP Facility – ARRA

- In Room 235A-2 – the work platform was removed and planning was completed to mechanically isolate and cleanout all of the gloveboxes.
- In Room 235A-3 - the removal of the last section of 2” process vacuum line between HA-9A and HA-9C, removal of the north mezzanine section, and modification to Door 708 to facility glovebox removal was completed.
- In Room 228B - the mechanical isolation of HC-12S and HC-13MD was started.
- In Room 228C, the mechanical isolation and internal process equipment removal for gloveboxes HC-17P, HC-17DC, and HC-17SBB continued.
- In Room 230B, Room 170 - glovebox HC-21A was removed.
- Conveyor Section HC-2C was removed from the glovebox line and staged in Room 236
- All teams supported block training

Base

11.02 Maintain Safe & Compliant PFP

- 291-Z Exhaust Fans
 - Completed EF-5 weld repairs.
 - Replaced the motor on EF-7
 - Replaced and torqued bearing bolts on EF-2, 4, 6, &7.
 - Installed new belt and sheave on EF-6
 - Continued weekly fan vibration and thermal monitoring
 - Completed vibration testing of ET-8 & 9.
- CHPRC-01637, “Justification for Continued Operation, Building 234-5Z Confinement Ventilation System” was released for implementation and the implementation plan has been drafted. Implementation completion is due September 24, 2012.

11.05 Disposition PFP Facility

Backside Rooms (Rooms 158-172) D&D

- Room 166 D&D
 - Room 166 GB Mechanical Isolation:
 - Initiated cleanout of the 166-1, 2 hoods
 - Sampled and removed unknown material discovered in 166-1 hood
 - Approved and released work package for removal of Room 266 shield wall
- Electrical isolation of Backside Rooms:
 - Progressed electrical intrusive investigation for isolation of the Room 169 and Room 170 gloveboxes. The effort now 80% complete. Isolation of these gloveboxes represents the final leg for isolation of the Backside Room areas.

Disposition PFP (234-5Z) Facility

- Process vacuum piping removal is just over 40 percent complete with 1,405 total feet removed.

2736Z/ZB Vault Complex

- Demolition and site demobilization continued on 2736-ZB Complex. There are only punch list items remaining.

Plutonium Reclamation Facility (PRF)

- The segments from Pencil Tank Assembly 18 (Tank 18) were sealed out of the PRF canyon.
- Mechanical isolation of the Miscellaneous Treatment (MT) gloveboxes continued. Removal of the abandon steam line was initiated.
- Removal of the mechanical service lines around the 3rd floor criticality drain continued. Hot taps and associated equipment were installed for the draining of the chemical lines.

MAJOR ISSUES

None

RISK MANAGEMENT STATUS

Unassigned Risk
 Risk Passed
 New Risk
 Change

Working - No Concerns
 Working - Concern
 Working - Critical

Increased Confidence
 No Change
 Decreased Confidence

| Risk Title | Risk Strategy/Handling | Assessment | | Comments |
|---|---|------------|-------|---|
| | | Month | Trend | |
| RL-011/WBS 011 | | | | |
| PFP-003: More Extensive Cleanout/Decon Required | Develop and implement a detailed process facility characterization plan <i>into the field execution schedule</i> . Determine and obtain approval for ready-for-demolition criteria (contamination removal/cleanup endpoints prior to building demolition). Early characterization provides an opportunity to avoid project schedule impact; however, cost impacts remain. | | | Development of a detailed PFP-wide characterization plan is <i>underway</i> to further define ready-for-demolition criteria for the Plutonium Reclamation Facility (236-Z), the most challenging of the facilities. <i>During survey of 2736-ZB slab contamination was discovered.</i> |
| 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. | | | The PRF canyon crane continued to operate as expected in <i>May</i> . Pencil tank disposition <i>continued work mid-month</i> due to management critique of April's events. |
| PFP-009: Problems with Aging Building Systems/Components Impacts D&D | Perform critical system reliability assessments for all of the PFP safety and essential systems; procure critical spares; maintain existing redundancies; repair or replace equipment as failures occur and complete planned facility modifications. | | | Repairs of exhaust fans continue; in addition interim issues were identified during vibration analysis. After engineering evaluation of the water wall removal between 228A/B they exposed a structure deficiency causing RMC to suspend work and an evaluation is underway to increase support between the two walls. |
| PFP-008: Unexpected High Concentration TRU Material Holdup Discovered | Utilize supplemental NDA and other characterization techniques to identify areas of concern early in the project. Discuss potential response actions and administrative controls with Safeguards and Security, and proceduralize them as needed to guide the project in responding in the event unexpected material is identified. | | | Planning is continuing to further evaluate the disposition path for the section of piping that was discovered to have higher than expected material holdup. |
| PFP-042, Increased Attrition Impacts Availability of Qualified Resources PRC-021A, Workforce restructuring caused by funding changes | Revise project schedules and work planning documents around workforce restructuring timelines. Work with other contractors to minimize impacts associated with Bump and Roll. | | | Based on FY13 baseline update guidance projections PFP is initiating workforce restructuring to incorporate into baseline with interface management between other contractors to identify potential bump and roll impacts to the project. |
| PFP-006: Overall D4 Schedule Impacts from Interferences Between Subprojects | Ensure that activity schedules for all subprojects are integrated and are detailed enough to identify and avoid possible conflicts, and maintain coordination between closely related efforts that could overlap or that use the same resources. | | | This risk will no longer be reported next month pending unforeseen events. |
| PFP-064 OPP: Reduced Size Reduction Required Consistent With SLB2 Packaging | Implementation of the use of SLB-2s has been identified as a site wide initiative by CHPRC and RL. A specific plan of action was developed and is being executed to support this opportunity. | | | This opportunity will continue to be tracked until ongoing efforts to implement miscellaneous debris in SLB2's are complete, and incorporated into the project baseline. |
| PRC-020, Weather Delays | As weather impacts operations, workarounds are continually developed to re-schedule work activities. | | | This risk will continue to be tracked until final surveys are complete since there is a possibility of weather impacting capping over contaminated spots. |

PROJECT BASELINE PERFORMANCE

Current Month

(\$M)

| WBS 011/RL-0011 Nuclear Matl Stab & Disp PFP | Budgeted Cost of Work Scheduled (BCWS) | Budgeted Cost of Work Performed (BCWP) | Actual Cost of Work Performed (ACWP) | Schedule Variance (\$) | Schedule Variance (%) | Cost Variance (\$) | Cost Variance (%) |
|--|---|---|---|------------------------------|-----------------------------|--------------------------|-------------------------|
| ARRA | 1.8 | 0.6 | 1.6 | (1.3) | -70.0 | (1.0) | -186.8 |
| Base | <u>9.7</u> | <u>8.3</u> | <u>10.3</u> | <u>(1.4)</u> | -14.2 | <u>(2.0)</u> | -24.3 |
| Total | 11.5 | 8.9 | 11.9 | (2.7) | -23.1 | (3.0) | -34.4 |

Numbers are rounded to the nearest \$0.1M

ARRA

CM Schedule Variance: (-\$1.3M/-70.0%)

The schedule variance results from D&D field work teams dispatched to HAMMER training for two full weeks to complete most of the required annual training in a single block. The week following completion of block training, intrusive D&D work was suspended as additional repairs were completed on the EF-7 Fan.

CM Cost Variance: (-\$1.0M/-186.8%)

The cost variance results from the inability of D&D field work teams to earn progress, due to the reasons listed in the schedule variance explanation.

Base

CM Schedule Variance: (-\$1.4M/-14.2%)

The schedule variance is primarily due to D&D field work teams dispatched to HAMMER training for two full weeks to complete most of the required annual training in a single block. The week following completion of block training, intrusive D&D work was suspended as additional repairs were completed on the EF-7 Fan. The suspension of field work activities in PRF also contributed to the variance.

CM Cost Variance: (-\$2.0M/-24.3%)

The cost variance results from the inability of D&D field work teams to earn progress, due to the reasons listed in the schedule variance explanation. Also contributing to the variance are higher cost to decontaminate and down-post the ZB-Complex demolition area, costs to repair/maintain the 291-Z EF-7 Exhaust Fan, block training, and MSC rate increases (retroactive to October 1, 2012).

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) |
|---|--|--|--|------------------------------|-----------------------------|--------------------------|-------------------------|----------------------------------|------------------------------------|------------------------------------|
| ARRA | 288.5 | 282.9 | 292.8 | (5.6) | -2.0 | (9.9) | -3.5 | 290.9 | 294.1 | (3.1) |
| Base | <u>207.8</u> | <u>207.9</u> | <u>211.6</u> | <u>0.1</u> | 0.0 | <u>(3.7)</u> | -1.8 | <u>600.7</u> | <u>604.2</u> | <u>(3.4)</u> |
| Total | 496.3 | 490.7 | 504.3 | (5.6) | -1.1 | (13.6) | -2.8 | 891.7 | 898.2 | (6.5) |

Numbers are rounded to the nearest \$0.1M

ARRA

CTD Schedule Performance: (-\$5.6M/-2.0%)

The schedule variance is within reporting thresholds.

CTD Cost Performance: (-\$9.9M/-3.5%)

The cost variance is within reporting thresholds.

Base

CTD Schedule Variance (+\$0.1M/+0.0%)

The schedule variance is within reporting thresholds.

CTD Cost Variance (-\$3.7M/-1.8%)

The cost variance is within reporting thresholds.

Variance at Completion (-\$6.5M/-0.7%)

The variance at completion is within reporting threshold.

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

Estimate at Completion (EAC)

The BAC and EAC include FY2009 through FY2018, the PRC contract period.

The EAC changes from April to May, for both ARRA and Base, are within reporting thresholds.

FUNDS vs. SPEND FORECAST (\$M)

| WBS 011/RL-0011 Nuclear Matl Stab & Disp PFP | FY2012 | | |
|--|----------------------|----------------------|-------------------|
| | Projected Funding | Spending Forecast | Spend Variance |
| ARRA | 33.4 | 33.4 | 0.0 |
| Base | 92.9 | 91.7 | 1.1 |
| RL-0011 Total | 126.3 | 125.1 | 1.2 |

Numbers are rounded to the nearest \$0.1M

Funds/Variance Analysis

Funding includes FY2011 carryover and FY2012 new Budget Authority.

Critical Path Schedule

Critical Path analysis can be provided upon request.

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.

Section B

Spent Nuclear Fuel Stabilization and Disposition (RL-0012)



L.T. Blackford
Vice President and
Project Manager for
Decommissioning, Waste,
Fuels, and Remediation
Services (DWF&RS)

May 2012
CHPRC-2012-05, Rev. 0
Contract DE-AC06-08RL14788
Deliverable C.3.1.3.1 - 1

PROJECT SUMMARY

Members of the Knockout Pot (KOP) Subproject and the 100K staff established a more detailed integrated schedule of the KOP Processing System (KPS) operating campaign early in the month. By adding more activity details, the staff was able to capitalize on activities that could be worked in parallel, off project critical path. The KPS Field Execution Schedule (FES) now supports completion of TPA Milestone M-016-172, Complete KOP Material Removal from 105KW Fuel Storage Basin by 09/30/12, with positive schedule float.

At the beginning of the month, representatives from the 100K staff completed implementation of the 105KW Basin Safety Basis Documentation facilitating execution of KOP material processing in the 105KW Basin. This significant accomplishment, coupled with the completion of hardware installation and testing last week, provided the necessary hardware and documentation for the Operations staff to conduct on-the-job training and evaluations, which was completed later in the month.

The final shipment of copper inserts for the KOP campaign was successfully processed through the MSA warehouse and green tagged for use via the Acquisition Verification Services receipt inspection process. All copper inserts are now staged and available for use in the pending KPS Operating Campaign scheduled for mid-June.

Based on both a variety of efforts to identify activities with a potential to negatively affect the upcoming KOP campaign and a review of the operating experience from the recent final fuel MCO, what-if scenarios were developed to anticipate likely causes of process down time. In addition, several process improvements were identified, such as providing more prescriptive insert loading configurations and establishing better definitions for technical terms applied in the process. These activities were added to the KOP disposition integrated schedule to track completion and ultimately improve the execution of the pending campaign.

Representatives from the DOE Office of Environmental Management (EM) conducted an Office of Civilian Radioactive Waste Management (OCRWM) quality assurance audit. The scope of the audit included multi-canister overpacks (MCOs), fuel scrap, and KOP processing activities, Cold Vacuum Drying Facility (CVDF) activities, HNF records storage and corrective action from the 2009 OCRWM audit. Eleven issues and three recommendations were identified.

The technical safety requirement (TSR) modification necessary to restore previously approved KPS proof-of-dryness testing criteria at the CVDF was submitted to RL on 05/18/12. RL personnel are actively reviewing this TSR submittal and are expected to issue a Safety Evaluation Report (SER) authorizing use of the originally approved "proof-of-dryness" acceptance criteria. The target for receiving RL approval is early to mid-June.

Final design of the Engineered Container Retrieval and Transport System (ECRTS) process equipment continued this month as planned. The ECRTS Code of Record (COR) was approved by CHPRC and sent to RL on 5/9 for review and approval.

Mobile office installation to support the K West annex installation continued all month. An existing multi-wide mobile office located at 100K (MO293) has become available and will be used as the Administrative Office site. As a result, an additional mobile office is not required and all further work related to this installation has been cancelled.

Final grading and compaction at the K West annex construction site is 100% complete. All four of the planned field office double-wide mobile offices have been transported to the Construction Site.

Preparations for the second ECRTS Technology Readiness Assessment (TRA), planned to start on 06/04/12, are complete. Transmittal of the last objective evidence documents to the DOE-TRA Team was completed 05/24/12.

The Project completed routine facility maintenance preventative maintenance (PM) and participated in a

post-job briefing with CVDF and K West staff relating to the last found fuel MCO, which was shipped to the Canister Storage Building (CSB) on 04/23/12. The information and actions from the Post Job will be used to enhance our operations during KOP MCO processing.

Revision 19 of HNF-SD-SNF-TI-015, *Spent Nuclear Fuel Project Technical Databook, Volume 2, Sludge*, was issued. This revision included (1) reduction to the safety basis volume percent water in settler sludge from 73% to 55%, to better align the sludge particle density calculated from volume percent water and settled sludge density with the sludge particle density calculated from major sludge components; (2) minor corrections to settler sludge radionuclide concentrations based on validation of characterization results present in PRC-STP-00523; (3) added tables for decay, correcting the K East originating, K West originating, and settler sludge radionuclide concentrations and decay power to 10/01/13; and (4) added particle size distributions and concentrations of radionuclides and analytes for suspended solids from settling tests with sludge samples.

The draft Phase 2 Siting Study Decision Plan (PRC-STP-00649) was provided to RL for review. The decision plan describes the siting study process, the nuclear facilities that will be screened, and the criteria to be used for both screening and evaluation of existing facilities and Greenfield sites. A review meeting was held with the Federal Project Director and his staff to discuss the key elements of the Decision Plan and to gain concurrence on the important elements of the decision process.

The Phase 2 Siting Study continued on schedule with a screening workshop that was held with subject matter experts to evaluate the 20 existing nuclear material handling facilities on the Hanford Site. Each facility was evaluated using the screening criteria provided in the Siting Study Decision Plan. Three facilities were identified as being of higher potential value. The draft screening study report was issued for review on 05/30/12.

TARGET ZERO PERFORMANCE

| | CM Quantity | Rolling 12 Month | Comment |
|--------------------------------------|-------------|------------------|--|
| Days Away, Restricted or Transferred | 0 | 1 | |
| Total Recordable Injuries | 0 | 1 | |
| First Aid Cases | 6 | 36 | <p>05/01 A pipefitter using a fuel gas torch to cut pipe in the 105KE water tunnel reported a minor slag burn to the top of the left foot. The slag apparently made it past the tongue of the left boot, creating some blistering at the small toe. (22753)</p> <p>05/03 A D&D worker reported that due to climbing in and out of trenches he developed right knee pain. (22757)</p> <p>05/04 A D&D worker was using a reciprocating saw (Sawzall) to cut conduit in the 105KE Water Tunnel. The worker sustained a minor injury when the saw recoiled into the workers right thumb, bending the thumb slightly backwards. (22758)</p> <p>05/08 A D&D worker from 100K was assisting in lining an ERDF can. The worker stepped off of the platform onto a rock and fell to the ground. The worker struck the ERDF can with the right hand and twisted the left knee before striking the ground with the left shoulder. (22763)</p> <p>05/17 A D&D worker from 100K was assisting in wrapping a rope around an ERDF container when a snap ring attached to the end of the rope struck the worker's left forearm causing a contusion. (22768)</p> <p>05/29 A RCT from 105KW was retrieving an instrument out of a cabinet. The worker was hit on the top of the head by a piece of equipment that had not been secured properly on a higher shelf. (22772)</p> |
| Near-Misses | 0 | 0 | N/A |

KEY ACCOMPLISHMENTS

The 100K Operations Manager and DWF&RS Vice President signed a formal Declaration of Readiness Memorandum on 05/23/12. This was preceded by Nuclear Chemical Operator training and certification activities at 100K and completion of all 16 Readiness Self-Assessment documents. The CHPRC Level 2 Readiness Assessment commenced the same day and was completed at the end of the calendar month. This readiness assessment is the final significant activity prior to commencing the KPS Operating Campaign.

The formal ECRTS Modified K West Annex Final Design Review Report was approved 05/04/12, followed by approval on 05/10/12 of a Design Change Notice (DCN) to issue the final Issued for Construction drawings of the annex structure and building systems.

The contract for the construction of the modified 105KW annex was issued to FE&C/Baker on 05/07/12, followed by a pre-construction kick-off meeting on 05/17/12.
 Processing of the last found fuel MCO was completed and the MCO was shipped to the CSB on 04/23/12.

MAJOR ISSUES

No major issues to report this month.

RISK MANAGEMENT STATUS

Unassigned Risk
Risk Passed
New Risk
Change

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

| Risk Title | Risk Strategy/Handling | Assessment | | Comments |
|---|--|------------|-------|--|
| | | Month | Trend | |
| RL-012/WBS 012 | | | | |
| STP-057: PWC & IWTS IXM Change Out | Physical properties of the KOP material are not expected to result in change out of the PWC & IWTS ion exchange media. 8 Additional IXM on hand to change out as required. | | | No issues at this time. The physical properties of the material will not be the driver to cause a required change out. A buffer has been placed within the schedule to accommodate change out (if required) |
| STP-030: 100K KOP Systems Operation (CHPRC Risk) | Perform aggressive CM &PM Program for the IWTS, RRS, CLS, and other system to support MCO Loading. | | | No issues at this time. MLS/CLS Gantry complete - On schedule for 32 ton crane PM in July/August. |
| STP-054: KOP Startup | Initiate startup/readiness activities to minimize impacts. | | | Completed KOP Startup Review and closing pre-start activities. Operational activities are on track to begin in June. |
| STP-007 Competing Priorities | Develop detailed working schedules and institute interface meetings to communicate priorities and progress. Overtime used to mitigate impacts of schedule delay. | | | No change in trend over past month. |
| PRC-021A: Workforce Restructuring Caused by Funding Changes | Revise project schedules and work planning documents around workforce restructuring timelines. Work with other contractors to minimize impacts associated with Bump and Roll. | | | Based on FY-13 funding projections, CHPRC is initiating a workforce restructuring action. |
| PRC-029, Unforeseen Facility Condition | Maintain questioning attitude within the workforce to identify unforeseen conditions early. Mobilize task team to respond to issues promptly and obtain priority for document approvals. | | | Based on efficiencies achieved during Found Fuel processing, CHPRC believes schedule lost to resolve MCO dryness USQ can be recovered during KOP processing. However, impending workforce restructuring may impact productivity. |
| STP-ANX-002: Ecological/Cultural Conditions Restrict Field Activities | Accelerate cultural resource review to minimize schedule impact of cultural resource mitigation is required prior to initiating Annex Construction. | | | Cultural resource review initiated. No issues. |

| | | | | |
|---|---|---|---|--|
| STP-ANX-008: Annex Design and Requirements Changes | Maintain rigorous control of design specifications. Streamline approach for addressing contractor submittals and RFI's to acknowledge and minimize design changes. Communicate regularly with stakeholders (DOE, contractors, and CHPRC organizations) regarding impacts and potential changes. |  |  | Annex design/construction contract released in May |
|---|---|---|---|--|

PROJECT BASELINE PERFORMANCE

Current Month

(\$M)

| RL-0012 Spent Nuclear Fuel Stabilization and Disposition | Budgeted Cost of Work Scheduled | Budgeted Cost of Work Performed | Actual Cost of Work Performed | Schedule Variance (\$) | Schedule Variance (%) | Cost Variance (\$) | Cost Variance (%) |
|--|---------------------------------|---------------------------------|-------------------------------|------------------------|-----------------------|--------------------|-------------------|
| Base | 7.4 | 5.9 | 7.5 | (1.5) | -19.9 | (1.6) | -26.4 |

Numbers are rounded to the nearest \$0.1M

CM Schedule Performance (-\$1.5M/-19.9%)

The negative schedule variance is due to K West fuel processing delays impacting the KOP Project construction testing and readiness activities. KOP Operations will begin in June.

CM Cost Performance (-\$1.6M/-26.4%)

Fuel packaging operations took longer than planned due to additional debris in the containers requiring more resource time to complete and the cost to install trailers to support ECRTS Construction have been greater than expected.

Contract-to-Date

(\$M)

| RL-0012 Spent Nuclear Fuel Stabilization and Disposition | 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) |
|--|---------------------------------|---------------------------------|-------------------------------|------------------------|-----------------------|--------------------|-------------------|----------------------------|------------------------------|------------------------------|
| Base | 302.0 | 299.4 | 303.5 | (2.6) | -0.9 | (4.1) | -1.4 | 532.2 | 536.3 | -4.1 |

Numbers are rounded to the nearest \$0.1M

CTD Schedule Performance (-\$2.6M/-0.9%)

The primary schedule variance is in the KOP Project with delays to the start of packaging driven by the delays in found fuel packaging and safety documentation to support startup activities. KOP Operations will begin in June.

CTD Cost Performance (-\$4.1M/-1.4%)

The CTD cost variance is primarily the result of work completed for K East Basin Deactivation costing more than budgeted and fuel free work exceeding budget due to additional costs to sort out all the debris in the final fuel containers and additional schedule being used for readiness activities.

Contract Performance Report Formats are provided in Appendix A.

Estimate at Completion (EAC)

The current EAC change is within reporting thresholds.

FUNDS vs. SPEND FORECAST (\$M)

| RL-0012 Spent Nuclear Fuel Stabilization and Disposition | FY2012 | | |
|---|----------------------|----------------------|-------------------|
| | Projected Funding | Spending Forecast | Spend Variance |
| Base | 87.7 | 87.7 | 0.0 |

Numbers are rounded to the nearest \$0.1M.

Funds/Variance Analysis

The spend variance to funding reflects forecasted efficiencies achieved by the project team.

Critical Path Schedule

Critical Path Analysis can be provided upon request.

Baseline Change Requests

None identified at this time.

MILESTONE STATUS

Tri-Party Agreement (TPA) milestones represent significant events in project execution. DOE Enforceable Agreement milestones were established to provide high-level visibility to critical deliverables and specific status on the accomplishment of these key events. The PMB Revision 3, implemented in November 2011, and subsequent approved BCRs define CHPRC planning with respect to TPA milestones.

| Number | Title | Type | Due Date | Actual Date | Forecast Date | Status/ Comment |
|------------|--|-------|----------|-------------|---------------|---|
| DNFSB 120W | Complete Sludge Treatment | DNFSB | 11/30/09 | | | A pending Implementation Plan update will address this milestone. |
| M-016-172 | Complete KOP Material Removal from 105-KW Fuel Storage Basin | TPA | 9/30/12 | | 9/30/12 | Project is progressing. |

SELF-PERFORMED WORK

The Section H.20 clause entitled, Self-Performed Work, is addressed in the Monthly Report Overview.

GOVERNMENT FURNISHED SERVICES AND INFORMATION (GFS/I)

None currently identified.

Section C

Solid Waste Stabilization and Disposition (RL-0013)



L.T. Blackford
Vice President and
Project Manager for
Decommissioning, Waste,
Fuels, and Remediation
Services (DWF&RS)

May 2012
CHPRC-2012-05, Rev. 0
Contract DE-AC06-08RL14788
Deliverable C.3.1.3.1 - 1

PROJECT SUMMARY

American Recovery and Reinvestment Act (ARRA)

The last of the ARRA funded mixed low-level waste (M/LLW) has been completed and the treated waste residues were returned to Hanford from Perma-Fix East and disposed of in the Mixed Waste (MW) Disposal Unit on May 8, 2012.

Base

The W&FMP continued maintaining facilities in a safe and compliant condition. Waste Receiving and Processing Facility (WRAP) completed repack of three transfer drums in the Transuranic-Restricted Waste Management glove box; four out of eight drums are completed. T Plant performed a scheduled full-up Emergency Preparedness Drill. Central Waste Complex (CWC) and Low Level Burial Ground (LLBG) prepared for mitigation of the 231-ZDR-11 concrete box in the expansion area. Liquid Effluent Facilities (LEF) received 16 tankers (calendar year [CY] 73k gallons). 200A Treated Effluent Disposal Facility (TEDF) discharged 2.3 million gallons (CY 5.1M). Liquid Effluent Retention Facility (LERF) Basin 44 received 378k gallons of ERDF leachate (CY 1.2M). Canister Storage Building (CSB) shipped cold multi-canister overpack (MCO) H-170 to K Basin. Waste Encapsulation and Storage Facility (WESF) completed 845 out of 948 scheduled Cs/SR capsule moves as part of thermally balancing the capsule inventory in the pool cells.

EMS Objectives and Target Status

| Objective # | Objective | Target | Due Date | Status |
|-------------------|---|--|-----------|--|
| 12-EMS-WFM-OB1-T1 | Reduce the generation and/or toxicity of waste at the source by using biological spill treatment. | Evaluate biological spill treatment/cleanup products available to address petroleum based spills and identify opportunities for use within the W&FMP based on FY12 work scope. | 9/30/2012 | 50% complete, plans to address in July 2012. |

TARGET ZERO PERFORMANCE

| | CM Quantity | Rolling 12 Month | Comment |
|--------------------------------------|-------------|------------------|---------|
| Days Away, Restricted or Transferred | 0 | 2 | N/A |
| Total Recordable Injuries | 0 | 6 | N/A |
| First Aid Cases | 0 | 56 | N/A |
| Near Misses | 0 | 1 | N/A |

KEY ACCOMPLISHMENTS

ARRA

Lay-Up Activities

- The last of the American Recovery and Reinvestment Act (ARRA) funded M/LLW was received and the treated waste residues were returned to Hanford from Perma-Fix East and disposed of in the mixed waste disposal unit on May 8, 2012.

Base

13.01 Project Management

- Continued Project Management support for high priority projects.
- Updated the Fiscal Year 2013 Performance Measurement Baseline.

13.02 Capsule Storage & Disposition

- Completed repair of Fire Door #121
- Completed the overdue PM on Personal Contamination Monitor #608-1
- Completed Third Party Inspection and Maintenance Inspection of the 225B Elevator
- Completed a total of 845 out of 948 scheduled cs/sr capsule moves. Spacing in Pool Cells 3, 4, 5, and 6 is complete.

Canister Storage Building (CSB)

- Completed implementation of Final Safety Analysis Report (FSAR) annual update.
- Completed implementation of knockout pot (KOP) FSAR amendment.
- Installed temporary air compressor as backup air supply supporting stack dampers and MCO Handling Machine (MHM) grapple operation.
- Completed annual MHM seismic pressure gauge calibration.
- Completed quarterly maintenance on transporters HO-64-5260 and -5361.
- Completed annual calibration of Sample Weld Station Pressure Indicator PI-735.
- Completed cask receiving crane 10-ton Lower Block Internal Sheave Wear Assessment.
- Completed MHM operations moving MCO H-159 into Sample/Weld Pit #7.
- Completed annual maintenance on Compressor #CX-1A.

13.07 WRAP

- Completed one Technical Safety Requirement (TSR) surveillance.
- Completed 25 Preventive Maintenance (PMs) packages.
- Completed 182 Rad Operational Surveillances.
- Completed 189 Operational Surveillances.
- Shipped three low-level waste drums to the Environmental Restoration Disposal Facility (ERDF).
- Shipped one drum off site for treatment.
- Completed all Technical Safety Requirements (TSR) Preventative Maintenance's (PM) in the Process Area
- Completed all Low-Level Waste (LLW) Glove Box maintenance work in preparation for clean out and lay up

13.08 T-Plant

- Completed five Technical Safety Requirement (TSRs) surveillances.
- Completed 19 Preventive Maintenance (PMs) packages.
- Completed 317 Rad Operational Surveillances.
- Completed 222 Operational Surveillances.

13.09 Central Waste Complex (CWC)

- Completed seven Technical Safety Requirement (TSRs) surveillances.
- Completed 18 Preventive Maintenance (PMs) packages.
- Completed 243 Rad Operational Surveillances.
- Completed 77 Operational Surveillances.
- Continued carport assembly to cover Box 231ZDR-11 (95% complete).
- Moved three of the seven boxes near 231ZD-11 in order to remediate radiologically contaminated soil.
- Received two shipments (totaling 12 packages) of TRU waste from PFP.
- Received twenty new Standard Large Box 2 (SLB2) shipping containers on behalf of PFP.

13.11 Liquid Effluent Facilities (LEF)

- Received 16 tankers (calendar year [CY] 73k gallons)
- Treated effluent to State-Approved Land Disposal Site: 2.0M gallons (CY 7.1M)
- 200A Treated Effluent Disposal Facility (TEDF) discharged 2.3M gallons (CY 6.7M)
- Received Environmental Restoration Disposal Facility (ERDF) leachate (378k gallons) at Liquid Effluent Retention Facility (LERF) Basin 44 (CY 1.2M)
- Continued operating the 310 Retention Transfer System (RTS): CY 67k gallons
- Pumped 21 customer waste drums to Sump 1, then to Secondary Waste Retrieval Tank (SWRT) A
- Completed loading and shipping of 40 drums to ERDF
- Maintenance activities:
 - Replaced ventilation off-gas (VOG) pre-filter
 - Repaired/replaced air operated caustic addition valve 65C-058 to SWRT A
 - Replaced ultra-violet #1 lamps 5, 10, 12 and lamp 6 ballast
 - Completed repairs on 12" raw/fire water main
 - Replaced clean-in-place pressure safety valve
 - Repaired caustic leak discovered at the coupling between 65C-104 and AOV-65C-149 at the polishers
 - Replaced air vacuum relief valve at TL-5
 - Completed Concentrate Tank A in-tank inspection
 - Completed rebuild and install of reverse osmosis feed pump 60F-P-1A

13.12 Integrated Disposal Facility

- Completed four Operational Surveillances

13.16 Off Site Spent Nuclear Fuel Disposition

- Maintained coordination for offsite Spent Nuclear Fuel Disposition.

13.21 Mixed Waste Disposal Trenches

- Maintained the facility in a safe and compliant condition.
- Completed 25 Radiological and five operational surveillances.
- Received four shipments (totaling eight packages) consisting of treated M/LLW packages into the mixed waste Disposal Unit from offsite treatment facilities.

MAJOR ISSUES

None identified.

RISK MANAGEMENT STATUS

Unassigned Risk
Risk Passed
New Risk
Change

 Working - No Concerns
 Working - Concern
 Working - Critical

 Increased Confidence
 No Change
 Decreased Confidence

| Risk Title | Risk Strategy/Handling | Assessment | | Comments |
|--|--|---|---|---|
| | | Month | Trend | |
| RL-013/WBS 013 | | | | |
| WSD-018: CSB Major Equipment Failure | Risk accepted without mitigation. Continue to maintain equipment in accordance with baseline PM/CM schedule. |  |  | Risk is very unlikely. |
| WSD-019: Commercial Capability | MLLW treatment capacity/capability does not meet Hanford needs or treatment does not occur as scheduled. |  |  | Forecasted volumes may not allow commercial capability to remain viable. Working with vendor(s) to understand impacts. |
| WSD-025: Unexpected Waste Volumes/Characteristics | Work with generators to update forecasting data monthly/quarterly/semi-annually. |  |  | Waste volumes to ERDF significantly lower due to suspension of cleanup activities. However, as capability/capacity has been adjusted to align with projections peak transportation needs are problematic. |
| WSD-043: Orphan Wastes | Obtain regulatory relief for "No Path Forward" wastes. |  |  | Issued "No Path Forward" waste and German log alternatives analysis. Annual update of M-91 PMP will document current status. |
| WSD-125: Three-Year Pause in Waste Processing Results in Unexpected Container Integrity Issues | Perform weekly waste container surveillances and overpack as required. Perform overpack or covering as required to mitigate condition. Schedule repackaging at appropriate facility. |  |  | Unplanned repackaging activities are nearing completion at WRAP. Legacy containers in expansion area are requiring additional resources. The Long-Term Box Storage is not in the contract Statement of Work, and will be addressed as part of the contract alignment process. |
| WSD-120: WESF Major System/Equipment Failure | Continue with the current maintenance program and aggressive PM and CM program. |  |  | No significant maintenance issues this month at WESF. |
| WSD-132: Aging Building/Systems/Components | Perform critical system reliability assessments, continue with PM/CM program, and procure critical spares. |  |  | Continue CM activities for equipment at ETF and 400 Area. |
| WSD-133: Results of External Audits/Assessments Impact Operations | Conduct operations in accordance with current approved procedures and processes. CHPRC and RL conduct routine assessments to assess conduct of operations and maintenance activities. Work with oversight groups to understand regulatory basis for interpretations. |  |  | On-Schedule with completion of the WESF Corrective Action Plan developed in response to the DNFSB audit from June 2011. No change in trend. |

| | | | | |
|--|---|---|---|--|
| PRC-021A: Workforce Restructuring Caused by Funding Changes | Revise project schedules and work planning documents around workforce restructuring timelines. Work with other contractors to minimize impacts associated with Bump and Roll. | ● | ↓ | Based on FY-13 funding projections, CHPRC is initiating a workforce restructuring action. |
| PRC-007: ERDF WAC Revised | Provide budget for waste treatment and disposal to ERDF. Package and deliver waste in accordance with ERDF waste profiles. Waste profiles are assumed to be compliant with ERDF WAC | ● | ↓ | CHPRC waste generation process and practices provided funding to WCH to perform in-trench macro encapsulation. EPA may request WCH halt in-cell macro encapsulation waste treatment activities. CHPRC is working with WCH to evaluate the planned waste expected to be macro encapsulated at ERDF within the next 12 months. (Expected resumption of capability) |

PROJECT BASELINE PERFORMANCE

Current Month (\$M)

| WBS 013/RL-0013 Waste and Fuels Management Project | Budgeted Cost of Work Scheduled | Budgeted Cost of Work Performed | Actual Cost of Work Performed | Schedule Variance (\$) | Schedule Variance (%) | Cost Variance (\$) | Cost Variance (%) |
|--|---------------------------------|---------------------------------|-------------------------------|------------------------|-----------------------|--------------------|-------------------|
| MLLW Treatment | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | 0.0 | 36% |
| TRU Waste | 0.0 | 0.0 | (0.3) | 0.0 | 0.0% | 0.3 | 0.0% |
| TRU Wst Facil Trans MinSafe | <u>0.0</u> | <u>0.0</u> | <u>0.1</u> | <u>0.0</u> | 0.0% | <u>(0.1)</u> | 0.0% |
| ARRA Total | 0.0 | 0.0 | (0.2) | 0.0 | 0.0% | 0.2 | 2484.5% |
| Base | <u>8.1</u> | <u>8.5</u> | <u>8.1</u> | <u>0.4</u> | <u>4.8%</u> | <u>0.5</u> | <u>5.5%</u> |
| Total | 8.1 | 8.5 | 7.9 | 0.4 | 4.9% | 0.7 | 7.9% |

Numbers are rounded to the nearest \$0.1M

ARRA

Current Month (CM) Schedule Performance (+\$0.0M/+0.0%)

RL-0013 MLLW Treatment / RL-0013 TRU Waste/ RL-0013 TRU Waste Facility Transition to Min Safe
The favorable schedule variance is within threshold (completion of final MLLW treatment volumes).

CM Cost Performance (+\$0.2M/2484.5%)

RL-0013 MLLW Treatment / RL-0013 TRU Waste/ RL-0013 TRU Waste Facility Transition to Min Safe
The favorable cost variance is within threshold.

Base

CM Schedule Performance (+\$0.4M/+4.8%)

The favorable current period schedule variance is within threshold (accelerated Cs/Sr capsule Critical Decision (CD) - 0 activity – planned in 2015).

CM Cost Performance (+\$0.5M/+5.5%)

The favorable current period cost variance is within threshold.

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

| WBS 013/RL-0013 Waste and Fuels Management Project | Budgeted Cost of Work Scheduled | Budgeted Cost of Work Performed | Actual Cost of Work Performed | Schedule Variance (\$) | Schedule Variance (%) | Cost Variance (\$) | Cost Variance (%) |
|--|--|--|-------------------------------------|------------------------------|-----------------------------|--------------------------|-------------------------|
| MLLW Treatment | 47.7 | 47.7 | 42.7 | (0.0) | -0.0% | 5.0 | 10.5% |
| TRU Waste | 255.3 | 255.3 | 253.4 | (0.0) | -0.0% | 1.9 | 0.8% |
| TRU Wst Facil Tran MinSafe | <u>1.5</u> | <u>1.5</u> | <u>1.5</u> | <u>0.0</u> | <u>0.0%</u> | <u>0.1</u> | 3.3% |
| ARRA Total | 304.5 | 304.5 | 297.5 | (0.0) | -0.0% | 7.0 | 2.3% |
| Base | <u>368.3</u> | <u>368.2</u> | <u>373.0</u> | <u>(0.2)</u> | -0.0% | <u>(4.9)</u> | -1.3% |
| Total | 672.9 | 672.7 | 670.5 | (0.2) | -0.0% | 2.2 | 0.3% |

Numbers are rounded to the nearest \$0.1M

ARRA

CTD Schedule Performance (-\$0.0M/-0.0%)

RL-0013 MLLW Treatment – No variance – work scope is complete.

CTD Cost Performance (+\$7.0M/+2.3%)

The positive cost variance due to efficiencies in Transuranic Waste (TRU) Characterization and Shipping, TRU Repackaging, T Plant and Waste Receiving and Processing Facility (WRAP), Mixed Low Level Waste (MLLW) efficiencies created by treating waste at Energy Solutions (ES) - Clive rather than planned treatment at Perma-Fix Northwest (PFNW) due to a waiver received from the Department of Energy (DOE), Environmental Restoration Disposal Facility (ERDF) negotiated rate reduction with vendor for waste containers, partially offset by increased materials and labor costs in support of the Trench Face Retrieval and Characterization System (TFRCS), and increased resources for TRU Retrieval deteriorated waste containers, increased allocations for additional office space and other assessments as a result of allocations to Recovery Act expenditures.

Base

CTD Schedule Performance (-\$0.2M/-0.0%)

The negative CTD schedule variance is within threshold (CSB Documented Safety Analysis (DSA) development and Data Collection System (DCS) installation partially offset by acceleration of Cs/SR capsule dry storage CD-0 activity).

CTD Cost Performance (-\$4.9M/-1.3%)

The unfavorable CTD cost variance is the result of MSA assessments above plan, TRU Retrieval additional resources to deal with FY09 deteriorated containers and drum wedge issue, FY09 WRAP facility increased levels of corrective and preventive maintenance activities as a result of repack operations, increased labor and subcontractors support for Transportation and Packaging; partially offset by efficiencies in Liquid Effluent Facility (LEF), MLLW, TRU Disposition, TRU Repackaging, Interim Storage Area upgrades, Capsule Storage and Disposition, MWDT and lower G&A allocations.

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

Estimate at Completion (EAC)

The BAC and EAC include FY2009 through FY2018.

The changes in EAC from April to May, for both ARRA and Base, are within reporting thresholds.

FUNDS vs. SPEND FORECAST (\$M)

| WBS 013/RL-0013 Waste and Fuels Management Project | FY2012 | | |
|---|----------------------|----------------------|----------------|
| | Projected Funding | Spending Forecast | Spend Variance |
| ARRA | 4.6 | 4.6 | 0.0 |
| Base | <u>85.2</u> | <u>84.8</u> | <u>0.4</u> |
| RL-0013 Total | 89.8 | 89.4 | 0.4 |

Numbers are rounded to the nearest \$0.1M.

Funds/Variance Analysis

Funding includes FY2011 carryover and FY2012 new Budget Authority.

Critical Path Schedule

Critical path analysis can be provided upon request.

Baseline Change Requests

BCR-013-12-003R0 – Cesium & Strontium Capsules Mission Needs Statement

MILESTONE STATUS

Tri-Party Agreement (TPA) milestones represent significant events in project execution. DOE Enforceable Agreement milestones were established to provide high-level visibility to critical deliverables and specific status on the accomplishment of these key events. The PMB Revision 3, implemented in November 2011, and subsequent approved BCRs define CHPRC planning with respect to TPA milestones.

| Number | Title | Type | Due Date | Actual Date | Forecast Date | Status/ Comment |
|----------------------|---|------|----------|-------------|---------------|--|
| M-091-03F | Submit Annual Revision of TRUM and MLLW PMP to Ecology | TPA | 6/30/12 | | | On schedule |
| M-091-40U-T01 | Retrieve a minimum of 250 cubic meters of CH RSW in FY 2012 | TPA | 9/30/12 | | | To be missed. Activity currently not funded. Ltr in draft to DOE-RL. |
| M-091-46B-T01 | Certify 300 cubic meters of small container CH TRUM waste | TPA | 9/30/12 | | | To be missed. Activity currently not funded. Ltr in draft to DOE-RL. |
| M-016-93B | Submit Implementation Workplan To Prepare TRU/TRUM Waste | TPA | 12/31/12 | | | On schedule |
| M-091-44P | Designate all RH TRUM Waste & Lrg Containers of CH TRUM Waste | TPA | 12/31/12 | | | Ahead of schedule |
| M-091-44Z-003 | Annual PMM or Qtrly Notification of Cert of CH/RH TRUM | TPA | 12/31/12 | | | On schedule |

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)

| Contract Section | Project | GFS/I | Status |
|------------------|---|---|---|
| CONTRACT | | | |
| J.12/C.2.3.6 | PBS-13, Transuranic Waste Certification | WIPP provides shipping resources and manages the schedule for transportation of these containers to WIPP. The schedule is variable and the number of shipments is controlled by DOE-HQ on a complex-wide priority. Cost for shipment of TRU waste offsite is borne by the CBFO. | Ongoing (pending restart of WIPP Shipments) |

Section D

Soil and Groundwater Remediation Project (RL-0030)



R.S. Popielarczyk
Vice President and
Project Manager for
Soil and Groundwater
Remediation Project

May 2012
CHPRC-2012-05, Rev. 0
Contract DE-AC06-08RL14788
Deliverable C.3.1.3.1 - 1

M. N. Jaraysi
Vice President for
Environmental Program
and Strategic Planning

K. A. Dorr
Vice President for
Engineering, Projects
and Construction

PROJECT SUMMARY

Work included pump-and-treat (P&T) operations, Comprehensive Environmental Response, Compensation, and Liability Act of 1980 (CERCLA) remedial process documentation for the River Corridor and Central Plateau. Sampling and groundwater treatment completed in May includes the following:

- Collected 997 samples, resulting in 1,225 analyses.
- 0.5M gallons groundwater treated by ZP-1 treatment facility
- 21.2M gallons groundwater treated by KX treatment facility
- 8.9M gallons groundwater treated by KW treatment facility
- 6.1M gallons groundwater treated by KR-4 treatment facility
- 33.9M gallons groundwater treated by HX treatment facility
- 24.9M gallons groundwater treated by DX treatment facility
- 0.7M gallon groundwater treated by TX/TY well pumps
- 96.3M gallons of groundwater treated total

EMS Objectives and Target Status

| Objective# | Objective | Target | Due Date | Status |
|--------------------|---|--|----------|--------------------------------|
| 12-EMS-SGWR-OB1-T1 | Reduce the release of toxic and/or hazardous material | Treat 1 billion gallons of groundwater from all Pump & Treat systems during FY2012. This assumes that existing P&T facilities continue to operate at or near current production /through put levels. | 9/30/12 | On Schedule |
| | | Review and tally total number of gallons treated | Monthly | 786.2M Gallons through 5/31/12 |

TARGET ZERO PERFORMANCE

| | CM Quantity | Rolling 12 Month | Comment |
|--------------------------------------|-------------|------------------|---|
| Days Away, Restricted or Transferred | 0 | 0 | N/A |
| Total Recordable Injuries | 0 | 4 | N/A |
| First Aid Cases | 1 | 58 | 5/9/2012 – Employee felt a sliver in their left palm, treated at CSC, returned to work with no restriction. (22765) EPC |
| Near-Misses | 0 | 1 | N/A |

KEY ACCOMPLISHMENTS

Base - RL-0030.C1 –GW Remedy Implementation

Engineering Projects and Construction (EPC) Projects in Support of Soil and Groundwater Remediation Project (S&GRP) - Base

- 200W P&T: Continued Acceptance Test Procedures (ATPs) (22 of 23 complete) as of May 30, 2012 with the final on schedule for mid-June completion. The Integrated Acceptance Test Procedure (IATP) field checks started on April 30, 2012 with 50% complete as of May 17, 2012 and completion on schedule for mid-June completion. Turnover to operations is on schedule for June 28, 2012.

Base - RL-0030.01 RL 30 Operations

Strategic Integration

- Remediation Optimization Study: Completed the initial analysis phase and now proceeding to draft the report. Internal review of a preliminary draft of the report has been completed, and revisions are underway.

Environmental Databases

- Stakeholder Access: Provided stakeholder access to cleanup verification data through the EDA (Environmental Dashboard Application) at the request of RL.
- Released the Groundwater Sample Status Workbook to the Groundwater Science group. The tool summarizes ground water sample activities for the current fiscal year.
- WCH Access to WIDS: Provided WCH direct access to tables in the WIDS database which eliminates the need to provide routine data extracts to WCH.

Technical Integration

- 100/300 Area RI/FS Support: Conducted a number of activities in support of the 100/300 Area RI/FS documents:
 - Presented to EPA on the use of exposure point concentrations in baseline risk assessment, feasibility study evaluations and in demonstrating compliance,
 - Participated in connectivity reviews, senior reviews and comment resolution sessions for

- draft RI/FS documents,
- Produced numerous environmental calculation files to document screening levels, preliminary remediation goals, environmental calculations, soil background calculations, and modeling results, and authored draft chapters for the RI/FS documents.
- Risk Integration: Initiated meetings with Ecology to resolve their comments on the Tier I/II ecological reports. Two meetings were held and resolutions agreed upon for most of the comments. A third meeting is being planned for early June.

Systematic Planning Integration

- Completed the 300 Area Feasibility Study cost estimate.

River Corridor

100-KR-4

- RI/FS Report: Concurrence reached with RL on Chapter 1 – 5 modifications; files will be finalized and provided to RL in June for transmittal to EPA.
- All 100-K pump-and-treat systems are operating on SIR-700 resin. Each train of the KW and KX systems has two vessels operating with SIR-700 resin. The KR4 pump-and-treat system was the final system to undergo transition to the new resin. Two of the three trains contain the new resin with the third train scheduled for transition once the DOWEX resin is spent.

Central Plateau

200-UP-1 Operable Unit – Base

- Construction and ATP of the S-SX extraction system was completed. Final pipeline connections were made May 8, 2012. Expected system startup is early August 2012.
- The Draft Rev.0 Remedial Investigation/Feasibility Study (RI/FS) report was provided to RL and EPA on May 1, 2012 for a concurrent final check. The Draft Rev.0 Proposed Plan was provided to RL on May 7, 2012 and to EPA on May 9, 2012. EPA modified the Proposed Plan and forwarded the plan to EPA Region 10/Legal for review. Comment resolution meetings were held with RL and EPA on May 30-31, 2012. As a result, redlines of the documents to show comment incorporations are being prepared. Discussion continues on whether the Proposed Plan will be presented as an interim or final remedy.

200-ZP-1 Operable Unit - Base

- Review of the Draft Operational Test Procedure for the 200 West P&T system is complete and the document is currently being finalized.
- The layup of the 200-ZP-1 interim P&T system is ongoing and is anticipated to be completed by mid-July 2012.

200-DV-1 Operable Unit – Base

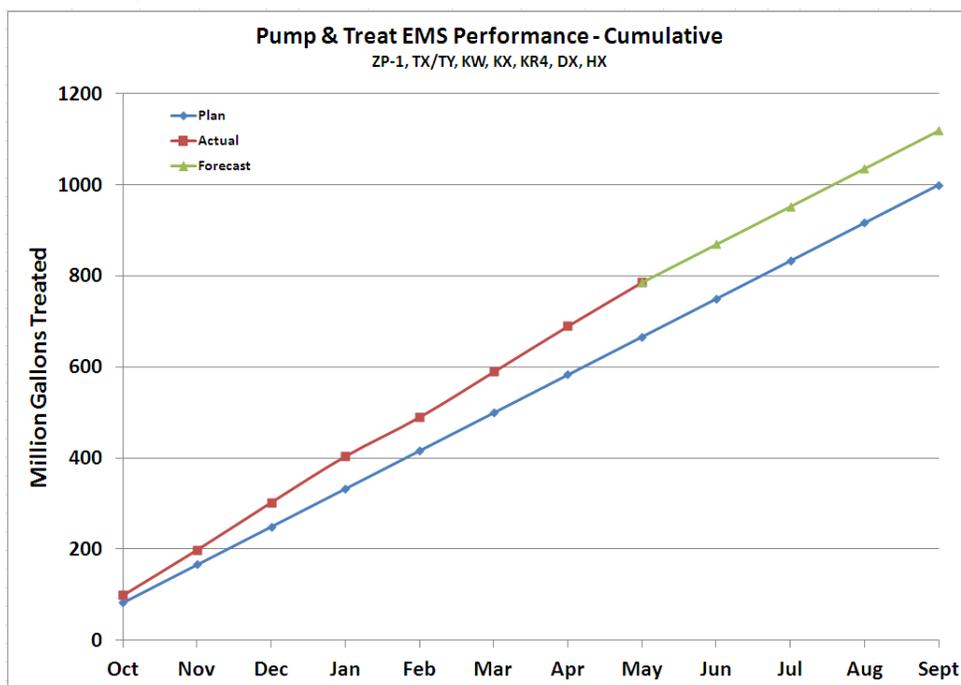
- The B Area perched water removal system continues to operate following installation of an algae treatment system using Copper Sulfate (CuSO₄) injection. To date, approximately 33,475 gallons of effluent have been removed from the perched water zone.

200-WA-1 Operable Unit – Not Funded

- EPA comments on the Draft A 200-WA-1 RI/FS Work Plan were received on May 15, 2012. No funding is available in FY 2012 to incorporate these comments.

Pump and Treat Operations - Base

- P&T Operations is trending ahead of the goal of reaching one billion gallons of treated contaminated groundwater in FY2012.



MAJOR ISSUES

Issue - The number of comments on CERCLA document comments and the need for policy and technical decisions is impacting contractual delivery due dates and decreasing float on major TPA Milestone M-015-00D “DOE shall complete the RI/FS process through the submittal of a Proposed Plan for all 100 and 300 Area operable units”.

Corrective Action -

- Maintain list of policy and technical decisions that remain open and have been resolved
- Development of detailed Field Execution Schedules
- Engagement of Assistant Manager for Central Plateau (AMCP) Management for technical decisions
- Identified additional resources necessary to meet schedule
- Partnering sessions between RL and CHPRC

Status - AMCP Management is working with the Regulators to determine the appropriate path forward on policy level decisions. Additional resources have been obtained and are fully engaged in the completion of the CERCLA documents.

Issue - The 200 West Groundwater Treatment Facility Project has experienced an increase in several work activities due to realization of risks previously established, resulting in an increased Estimate to Complete (ETC) and therefore an increased Variance at Completion (VAC). The changes in work activities have cost and schedule impacts beyond the cost of the mitigating action itself and in some cases compounding effects (e.g., changes in work activities caused delay to construction completion, which in

turn results in weather issues during testing that were not previously expected). Another common cost impact is retaining staff beyond the project's ramp down/closeout plan to manage work that was delayed. The impacts occur in the following areas:

- Equipment Impacts due to Weather
- Well capacity
- Fiber Optic Cable in place of wireless
- Touch-up Painting/Trade Damage
- Sludge Stabilization System (Lime)
- Programming Support/ Integration of Package Software Systems
- Tank Repairs
- Piping Supports/Repairs
- Procedure/As-Building Development
- MBR Recirculation Loop & Chemical Skid Modifications

Corrective Action - The project will continue to work with Soil & Groundwater Operations to work the funding issues by:

- Re-evaluate cost savings efforts across the project
- Evaluate viability of Credits and Back Charges against subcontractors who own some of the responsibilities.
- Work was stopped on three projects
 - DVZ Treatability Test
 - BP-5 Treatability Test
 - BY Cribs

Status – A proposed funding rerack was provided to RL on May 16, 2012.

RISK MANAGEMENT STATUS

Unassigned Risk
Risk Passed
New Risk
Change

 Working - No Concerns
 Working - Concern
 Working - Critical

 Increased Confidence
 No Change
 Decreased Confidence

| Risk Title | Risk Strategy/Handling | Assessment | | Comments |
|--|---|---|--|--|
| | | Month | Trend | |
| RL-030/WBS 030 | | | | |
| SGW-062: WSCF Availability or Performance | Develop workarounds to prepare samples for off-site analysis, evaluate hold-times and collect additional samples for Quality Control failures (hold-times) |  |  | Due to the issues at WSCF thousands of samples had to be sent to offsite labs for analysis. Due to the requirements of repackaging and shipping these samples offsite additional costs have been incurred. Costs have increased due to the overtime required to recover schedule. |
| SGW-080: 100-BC-5 Pump and Treat Required | This risk is accepted as written and will be monitored throughout work execution. CHPRC will implement the final action under the ROD; however, the actions may require a Request for Proposal (RFP) |  |  | EPA concurred that need for pump and treat will be evaluated as part of RI/FS process. The draft feasibility study indicate a treatment system may be required as part of a final action under the future Record of Decision. Preferred alternative discussions are planned with RL in mid-June. |
| SGW-081: 100-FR-3 Pump and Treat Required | This risk is accepted as written and will be monitored throughout work execution. CHPRC will implement the final action under the ROD; however, the actions may require a RFP |  |  | EPA concurred that need for pump and treat will be evaluated as part of RI/FS process. The draft feasibility study is evaluating P&T as viable in two alternatives. |
| PRC-021A: Workforce Restructuring Caused by Funding Changes | Revise project schedules and work planning documents around workforce restructuring timelines. Work with other contractors to minimize impacts associated with Bump and Roll. |  |  | Based on FY-13 funding projections, CHPRC is initiating a workforce restructuring actions. |
| SGW-008A: Significant Regulatory Comments - 100-KR-4 | Routine meetings are already held with the regulators and RL during document development. No additional mitigation is feasible. Risk is accepted. |  |  | Document has undergone significant changes due to RL comments received during their early review. These modifications have been expressed to EPA at a high level. The team is uncertain how EPA will respond to the modifications. |
| SGW-008B: Regulatory Document Comments for 100-HR-3 | Routine meetings are being held with regulators during document development; no additional mitigation is feasible. |  |  | Routine monthly meetings with Ecology will continue through document development; additional emphasis will be placed on the RI/FS reports in future meetings. |
| SGW-008D: Regulatory Document Comments - 100-NR-2 | Coordinating with RL to conduct routine meetings with Ecology during document development. No additional mitigation is feasible at this time. Risk is accepted with monitoring. |  |  | Routine meetings with Ecology will continue through document development. |
| SGW-008J: Regulatory Document Comments - 300-FF-5 | Routine meetings were held with the regulators and RL during document development. Additional meetings are being held during document review. No additional mitigation is feasible. Risk is accepted. |  |  | EPA comments were received in February resulting in several meetings to resolve. Additional EPA comments were received in April, which have been tentatively resolved. No changes in risk until EPA's concurrence on the revised documents are received. |

| Risk Title | Risk Strategy/Handling | Assessment | | Comments |
|--|--|------------|-------|---|
| | | Month | Trend | |
| RL-030/WBS 030 | | | | |
| SGW-017: Groundwater Flow Less Than Planned -200 West P&T | Well installation was accelerated to provide more definitive basis for well production rates. Since it was determined that additional wells would be required to meet 2000 gpm, resources have already been utilized to update the test plan and perform associated construction activities (e.g. installation of well racks, tie-in of wells, lay HDPE). If performance of facility is unacceptable during testing or startup of operations, new wells may be required to meet ROD requirements. Interim injection wells are being hooked up at this time for additional injection capacity. | ● | ↔ | Modifications performed at ITB #2. Additional modifications may be required at other ITB #1. This issue will be addressed through acceptance testing process. |
| SGW-031A: P&T Design Changes - 200 West | Identify required design changes early in the process to minimize schedule impact. Work closely with the client and regulators to minimize impact to schedule. Incorporate design changes quickly to minimize cost impacts and avoid rework. Supplement Eng/QA/QC support and contracts for special inspection so as to finalize engineering requirements. | ● | ↔ | As readiness continues, additional design modifications may be requested to facilitate turnover of facility (e.g. fiber optic cable). |
| SGW-083, River Corridor Characterization | Additional characterization wells are required to support the development of an RI/FS and Proposed Plan for the River Corridor groundwater operable units or to investigate findings from WCH data gathering. | ● | ↔ | WCH is gathering data in and along the river. This data could result in the need to install additional characterization wells in the River Corridor operable units. Information and conclusions from WCH risk assessments is raising questions regarding the Riparian Zone and Columbia River component human health risk assessment. |
| SGW-086: 200 W P&T Startup | Operations and engineering input has been obtained on the operating system controls to standardize the controls to those used for other pump and treat systems to the extent possible. Corporate design team and technologists experienced in bioremediation have been deployed to support the design effort and system startup. Resident engineer from corporate will also be supplied to support startup and testing of the new process equipment. Initiate preparation of CAT/ATP/OTP early. Early integration with contractors for incremental testing (e.g. isolate transfer buildings for a more efficient CAT/ATP). Notify vendors of necessary reconfigurations as early as possible so as to minimize schedule and cost impact. | ● | ↔ | Integration of FBR/MBR during startup is a unique process and challenges are currently being experienced. Design changes are required to cease the movement of carbon media downstream. |
| SGW-092: 200 West P&T Operating Requirements | As preventative maintenance packages proceed through the development process, staffing levels will be evaluated to ensure continuous P&T operation. | ● | ↔ | Overtime is utilized to keep scope on schedule for readiness/turnover. As preventative maintenance packages proceed through the development process, staffing levels will be evaluated to ensure continuous P&T operation. |
| SGW-098: 200-W P&T - Schedule Impacts Due to Scope Increases | As these issues are identified, they will be listed with other emerging issues. At this point, further mitigation tactics will be determined. | ● | ↔ | Cost impacts continue as emergent work is identified to meet targeted turnover date. |

| Risk Title | Risk Strategy/Handling | Assessment | | Comments |
|---|--|------------|-------|--|
| | | Month | Trend | |
| RL-030/WBS 030 | | | | |
| SGW-119: Integration of Lime system Vendor Package Equipment into Facility Construction | Send representatives to fabrication facilities to inspect processes. PRC is actively managing subcontractors by holding schedule accountability meetings twice per week. Project will retrofit as required to facilitate progress. | ● | ↔ | Final integration of instruments and software will continue until ATP/IATP is complete (i.e. profibus connections, analytical, instruments). |
| SGW-121: 200 West P&T Work - Software Development & Verification/Validation | Monitor progress of software development and apply additional resources as necessary. Visit vendors or coordinate vendors' visits to the site as necessary to facilitate integration testing. | ● | ↔ | Primary difficulty is experienced while integrating the vendors' package system controls (e.g. Lime, Odor Control) with CHPRC's SCADA system. Probability of occurrence remains until system is fully operational. |
| SGW-131: 200 W P&T - Readiness Review and Turnover | Project strategy has been to include design authority resources early in development of processes/design. Once issues are identified, expedite design changes to support startup. | ● | ↔ | Turnover requires a more rigorous approach to readiness prior to turnover that is different than the commercial type of approach in the baseline. Cost and schedule impacts are realized as IATP strategy has changed. |

PROJECT BASELINE PERFORMANCE

Current Month

(\$M)

| WBS 030/RL-0030 Soil and Groundwater Remediation | Budgeted Cost of Work Scheduled | Budgeted Cost of Work Performed | Actual Cost of Work Performed | Schedule Variance (\$) | Schedule Variance (%) | Cost Variance (\$) | Cost Variance (%) |
|---|--|--|--|------------------------------|-----------------------------|--------------------------|-------------------------|
| Base RL-0030.C1 GW Remedy Implement | 3.4 | 3.4 | 3.6 | 0.0 | 1.1 | (0.2) | -5.7 |
| ARRA RL-0030.R1.1 Cleanup Operations | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | (0.0) | 0.0 |
| ARRA RL-0030.R1.2 Well Drilling Operations | 0.0 | 0.0 | (0.0) | 0.0 | 0.0 | 0.0 | 0.0 |
| Subtotal RL-0030.C | 3.4 | 3.4 | 3.6 | 0.0 | 1.1 | (0.2) | -6.1 |
| Base RL-0030.O1 RL 30 (Operations) | 8.1 | 7.7 | 8.3 | (0.4) | -4.6 | (0.6) | -7.3 |
| ARRA RL-0030.R1.3 Support Operations | 0.0 | 0.0 | (0.0) | 0.0 | 0.0 | 0.0 | 0.0 |
| Total | 11.4 | 11.1 | 11.9 | (0.4) | -2.9 | (0.8) | -6.9 |

Numbers are rounded to the nearest \$0.1M.

CM Schedule Performance

Current month schedule variances that exceed thresholds are as follows:

RL-0030.C (\$0.0M/1.1%)

Base RL-0030.C1 GW Remedy Implementation (\$0.0M)

There is no current month schedule variance.

ARRA RL-0030.R1.1 Cleanup Operations (+\$0.0M)

There is no current month schedule variance.

ARRA RL-0030.R1.2 Well Drilling Operations (+\$0.0M)

There is no current month schedule variance.

RL-0030.O1

Base RL-0030.O1 RL 30 (Operations) (-\$0.4M)

All current month variances are within reporting thresholds.

RL-0030.R1.3**ARRA RL-0030.R1.3 Support Operations (+\$0.0M)**

There is no current month schedule variance.

CM Cost Performance

Current month cost variances that exceed thresholds are as follows:

RL-0030.C (-\$0.2M/-6.1%)**Base RL-0030.C1 GW Remedy Implementation (-\$0.2M)**

All current month variances are within reporting thresholds.

ARRA RL-0030.R1.1 Cleanup Operations (-\$0.0M)

All current month variances are within reporting thresholds.

ARRA RL-0030.R1.2 Well Drilling Operations (+\$0.0M)

All current month variances are within reporting thresholds.

RL-0030.O1**Base RL-0030.O1 RL 30 (Operations) (-\$0.6M/-7.3%)****GW Monitoring and Perf Assessments (-\$0.9M)**

The current month cost overrun is a result of the MSA retroactive rate year-to-date adjustment for WSCF laboratory analysis services for FY2012. WSCF rates were increased by approximately 25 percent retroactive to the beginning of the fiscal year. It is anticipated that the WSCF lab costs will exceed the annual budget in this WBS but will be within overall S&GW WSCF budget for the fiscal year.

RL-0030.R1.3**ARRA RL-0030.R1.3 Support Operations (\$0.0M)**

All current month variances are within reporting thresholds.

Contract-to-Date (\$M)

| WBS 030/ RL-0030 Soil and Groundwater Remediation | 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) |
|--|---------------------------------------|--|--|------------------------------|-----------------------------|--------------------------|-------------------------|----------------------------------|------------------------------------|------------------------------------|
| Base RL-0030.C1 GW Remedy Implement | 70.5 | 70.5 | 77.7 | 0.0 | 0.0 | (7.2) | -10.1 | 73.4 | 82.6 | (9.2) |
| ARRA RL-0030.R1.1 Cleanup Operations | 175.0 | 175.0 | 174.8 | 0.0 | 0.0 | 0.2 | 0.1 | 175.0 | 174.9 | 0.0 |
| ARRA RL-0030.R1.2 Well Drilling Operations | <u>40.7</u> | <u>40.7</u> | <u>38.4</u> | <u>0.0</u> | 0.0 | <u>2.4</u> | 5.8 | 40.7 | 38.4 | 2.4 |
| Subtotal RL-0030.C | 286.3 | 286.3 | 290.9 | 0.0 | 0.0 | (4.6) | -1.6 | 289.1 | 295.9 | (6.7) |
| Base RL-0030.O1 RL 30 (Operations) | 431.9 | 432.2 | 434.3 | 0.3 | 0.1 | (2.1) | -0.5 | 1,152.4 | 1,149.1 | 3.3 |
| ARRA RL-0030.R1.3 Support Operations | <u>51.4</u> | <u>51.4</u> | <u>51.1</u> | <u>(0.0)</u> | -0.0 | <u>0.3</u> | 0.5 | 51.4 | 51.1 | 0.3 |
| Total | <u>769.6</u> | <u>769.9</u> | <u>776.3</u> | <u>0.3</u> | 0.0 | <u>(6.4)</u> | -0.8 | 1,492.9 | 1,496.1 | (3.1) |

Numbers are rounded to the nearest \$0.1M.

CTD Schedule Performance

The primary contributors to the schedule variances that exceed the reporting thresholds are discussed below:

RL-0030.C (+\$0.0M/+0.0%)

Base RL-0030.C1 GW Remedy Implementation (\$0.0M)

Contract to Date variances are within threshold.

ARRA RL-0030.R1.1 Cleanup Operations (+\$0.0M)

Scope is complete. There is no contract to date schedule variance.

ARRA RL-0030.R1.2 Well Drilling Operations (+\$0.0M)

Scope is complete. There is no contract to date schedule variance.

RL-0030.O1

Base RL-0030.O1 RL 30 (Operations) (+\$0.3M/+0.1%)

100 NR-2 Operable Unit (+\$2.2M)

Positive schedule variance has resulted from performing barrier expansion and sampling support that was planned in FY13 and performed in FY11 and FY12.

RL-0030.R1.3

ARRA RL-0030.R1.3 Support Operations (+\$0.0M)

Scope is complete. There is no contract to date schedule variance.

CTD Cost Performance

The primary contributors to the cost variances that exceed the reporting thresholds are discussed below:

RL-0030.C (-\$4.6/-1.6%)

Base RL-0030.C1 GW Remedy Implementation (-\$7.2M)

200-ZP-1 Operable Unit (-\$7.2M)

Major contributors to the variance are as follows:

- 200W P&T construction negative CV is associated with the CHPRC accrued costs for Construction Contractor's completed work scope defined in Change Notifications which are in the process of definitization. The costs are associated with the resources expended to complete the P&T facility by the end of FY2012 including added shifts, overtime, and logistics of working parallel activities.
- Sludge Stabilization System installation is costing more than budgeted. There have been significant delays in long lead equipment, field installation issues, design changes and schedule extensions that have resulted in cost overruns.
- 200W P&T project support, engineering and field supervision costs have increased due to the longer than expected schedule to complete construction punchlist and the impacts on ATP activities.
- Interim Operations reflects significant progress and cost underruns achieved to date for System Calibration.
- Design of the permanent hookup of well EW-1 was lower than planned as only minor changes were needed to an existing design.
- Cost for performing general operating and maintenance and minor modification activities have been lower than planned as the system has been running smoothly.
- Cost for collecting depth-discrete groundwater and soil samples during the installation of new wells was less than planned. This was largely due to drilling footage achieved per day which increased significantly since FY09, in turn required fewer labor hours.
- 200W P&T Remedial Design/Remedial Action work plan and preliminary design activities were completed with fewer resources than planned. This is due to fewer RL and EPA review comments being received than planned.

ARRA RL-0030.R1.1 Cleanup Operations (+\$0.2M)

Contract to Date variances are within threshold.

ARRA RL-0030.R1.2 Well Drilling Operations (+\$2.4M)

Drilling (+\$2.4M)

The positive cost variance is due to efficiencies and savings obtained in drilling for 100-NR-2 and 200-BP-5 wells. Cost efficiencies have been obtained through an aggressive drilling schedule with savings in support personnel and faster drilling methods. Well decommissioning has also been completed for less than planned.

RL-0030.O1

Base RL-0030.O1 RL 30 (Operations) (-\$2.1M/-0.5%)

Integration & Assessments (+\$4.5M)

Due to higher priority River Corridor work, Central Plateau decision documents and related strategy development have been delayed from the initial schedule in the CHPRC contract (originally CP decisions were to be completed in FY 2012 - and now they are out beyond FY 2014).

Drilling (-\$2.4M)

Radiological contamination encountered on five NR-2 wells has caused additional supporting resource requirements (Health Physics Technicians). In order to recover schedule additional well drilling rigs were used, resulting in additional overruns to the project. Also, cost for remaining casing at the completion of the project was accrued as it cannot be released to the contractor.

100-BC-5 OU (-\$0.9M)

Additional time and resources are being spent on internal CERCLA (RI/FS) document development as a result of extensive RL comments. Several actions have been taken to mitigate the cost overrun and updated schedules are being finalized during discussions with RL.

100-NR-2 OU (+\$2.7M)

Barrier expansion and sampling scope, chemical treatment and maintenance scope, jet grouting pilot test work, RI/FS work plan and interim proposed plan reporting were performed more efficiently than planned leading to the positive cost variance.

100-HR-3 OU (-\$3.4M)

Primary contributors to the negative cost variance are as follows:

- 100 DX- Extensive effort required to design the pH adjustment system as the design components were more difficult and required more resources than budgeted, cost overruns in completing the OU Remedial Process Optimization studies.
- 100 DX -The acceptance test plan (ATP) and the operational test plan (OTP) was more involved than planned with resource requirements exceeding the budget for the scope, additionally the work was performed in freezing weather requiring 24/7 attention to prevent freezing of pipes to continue water flow to and from wells.
- Cost of realigning wells from DR-5 to 100 DX was greater than planned as a result of continuing operation of DR-5, until DX was fully operational.
- 100 HX- Copper material costs increased significantly between estimate and procurement of materials resulting in cost over-runs. Additionally the ATP was more involved than planned with resource requirements exceeding the budget for the scope.
- Additional time and resources being spent on internal CERCLA (RI/FS) document development as a result of extensive RL comments.

200-ZP-1 OU (+\$1.2M)

Labor and subcontract cost for general operations and minor modifications support for 200-ZP-1 interim pump & treat facility is significantly less than planned. The system is running very smoothly with less adjustment than had been anticipated. Efficiencies are expected to continue with the interim facility operations until startup of the new 200 West Pump & Treat facility.

200 PW-1 OU (+\$1.3M)

Labor and subcontract cost for general operations and minor modifications support is less than planned. In addition, efficiencies and savings experienced with the Soil Vapor Extraction (SVE) system testing prior to March 2010 as well as the removal of two old SVE units.

Ramp-up and Transition (-\$2.8M)

The negative cost variance was driven by prior year increased Project Services Distribution to RL-0030.

RL-0030.R1.3**ARRA RL-0030.R1.3 Support Operations (+\$0.3M/+0.5%)**Regulatory Decision and Closure Integration (+\$1.7M)

The positive cost variance is primarily due to completing work scope more efficiently than planned, primarily in the areas of multi-incremental sampling (using existing documentation and direct haul rather than staging), and borehole drilling and landfill characterization (competitive subcontracting of drilling support and efficient field support).

Ramp-up and Transition (-\$2.0M)

The negative cost variance was driven by increased prior year Project Services Distribution to RL-0030.

Estimate at Completion (EAC)

ARRA – The projected variance at completion is +1.0%.

Base – The projected variance at completion of -0.6% is spread among several operational areas and is not considered significant.

ARRA – The EAC change from the previous month is within reporting thresholds.

Base – The EAC change from the previous month is within reporting thresholds.

FUNDS vs. SPEND FORECAST (\$M)

| WBS 030/ RL-0030 Soil and Groundwater Remediation | FY2012 | | |
|--|-------------------|-------------------|----------------|
| | Projected Funding | Spending Forecast | Spend Variance |
| ARRA | 0.6 | 0.6 | 0.0 |
| Base | 125.6 | 125.5 | (0.1) |
| RL-0030 Total | 126.2 | 126.1 | (0.1) |

Numbers are rounded to the nearest \$0.1M.

Funds/Variance Analysis

Funding includes FY2011 carryover and FY2012 new Budget Authority.

Critical Path Schedule

Critical path analysis can be provided upon request.

Baseline Change Requests

BCRA-030-12-020R0 - *RL-30 May General Administrative Changes*

FY2012 Management Reserve (Funded):

ARRA = \$0.0M

Base = \$2.4M

No MR was used in May, see Management Reserve table in the CHPRC Overview.

MILESTONE STATUS

Tri-Party Agreement (TPA) milestones represent significant events in project execution. DOE Enforceable Agreement milestones were established to provide high-level visibility to critical deliverables and specific status on the accomplishment of these key events. The PMB Revision 3, implemented in November 2011, and subsequent approved BCRs define CHPRC planning with respect to TPA milestones. The following table is a one year look ahead of commitments and TPA enforceable milestones and non-enforceable target due dates.

| Number | Title | Type | Due Date | Actual Date | Forecast Date | Status/ Comment |
|---------------|--|------|--|-------------|---------------|--|
| M-015-70-T01 | Submit RI/FS Report & PP for 100-HR-1/2/3 and 100-DR-1/2 OUs | TPA | 1/12/12 (Original Due Date: 11/24/11) | | 11/14/12 | Missed. Working with RL regarding a recovery schedule and path forward. |
| M-015-68-T01 | Submit RI/FS Report & PP for 100-BC-1/2/5 OUs | TPA | 3/15/12 (Original Due Date: 11/30/11) | | 12/12/12 | Missed. Working with RL regarding a recovery schedule and path forward. |
| M-015-64-T01 | Submit RI/FS Report and PP for 100-FR-1/2/3 and 100-IU-2/6 | TPA | 5/14/12 (Original Due Date: 12/17/11) | | 12/21/12 | Missed. Working with DOE regarding a recovery schedule and path forward |
| M-091-40L-034 | Submit January to March 2nd Quarter FY-12 Burial Ground Sample Results. | TPA | 6/15/12 | | 6/15/12 | On Schedule Presented at April 26, 2012 PMM |
| M-015-110D | Submit Technicium-99 Pilot-scale Treatment Study Test Report as an element of the Remedial Investigation for the 200-WA-1 OU to EPA. | TPA | 6/30/12 | | 6/15/12 | On Schedule RL requested document be transmitted as Rev 0 instead of draft A. Those changes are being incorporated prior to transmittal. |

| Number | Title | Type | Due Date | Actual Date | Forecast Date | Status/ Comment |
|---------------|--|------|----------|-------------|---------------|-----------------|
| M-016-120 | GW Treatment System <50 gpm for Tc-99 Plume at S/SX Tank Farm | TPA | 8/31/12 | | 8/8/12 | On Schedule |
| M-024-63-T01 | Conclude Discussions of Well Commitments Initiated Under M-024-058 and Add a New Interim M-024 Milestone Commitment for 12/31/15 | TPA | 8/1/12 | | 6/26/12 | On Schedule |
| M-091-40L-035 | Submit April to June 3 rd Quarter FY-12 Burial Ground Sample Results | TPA | 9/15/12 | | 9/15/12 | On Schedule |
| M-016-110-T01 | Take Actions to Contain or Remediate Hexavalent Cr 100A GW Plumes | TPA | 12/31/12 | | 9/28/12 | On Schedule |
| M-015-62-T01 | Submit a FS/PP for 100-NR-2-1/2 Operable Units Including groundwater and soil. | TPA | 9/17/12 | | 12/30/12 | In Jeopardy |
| M-085-01 | Submit a change package to establish a date for major milestone M-085-00. | TPA | 9/30/12 | | 9/30/12 | On Schedule |

| Number | Title | Type | Due Date | Actual Date | Forecast Date | Status/ Comment |
|---------------|---|------|----------|-------------|---------------|--|
| M-091-40L-036 | PMM Submittal Jul-Sep 4th Qtr FY12 Burial Ground Sample Results | TPA | 12/15/12 | | 12/15/12 | On Schedule |
| M-015-00D | Complete RI/FS Process by Submitting PPs for all 100 & 300 Area OUs | TPA | 12/31/12 | | 12/30/12 | On Schedule |
| M-091-40L-37 | PMM Submittal Oct-Dec 1st Qtr FY13 Burial Ground Sample Results | TPA | 3/15/13 | | 3/15/13 | On Schedule |
| M-037-03 | Submit Revised Closure Plans for 216-B-3 and 216- S-10 | TPA | 4/30/13 | | 4/30/13 | Being worked by Ecology. Funding being evaluated. |
| M-024-58F | Initiate Discussions of Well Commitments | TPA | 6/1/13 | | 6/1/13 | On Schedule |
| M-091-40L-038 | PMM Submittal Jan-Mar 2nd Qtr FY13 Burial Ground Sample Results | TPA | 6/15/13 | | 6/15/13 | On Schedule |

SELF-PERFORMED WORK

The Section H. clause entitled "Self-Performed Work" is addressed in the Overview.

GOVERNMENT FURNISHED SERVICES AND INFORMATION (GFS/I)

None currently identified.

Section E

Nuclear Facility D&D, Remainder of Hanford (RL-0040)



L.T. Blackford
Vice President and
Project Manager for
Decommissioning, Waste,
Fuels, and Remediation
Services (DWF&RS)

May 2012
CHPRC-2012-05, Rev. 0
Contract DE-AC06-08RL14788
Deliverable C.3.1.3.1 - 1

PROJECT SUMMARY

ARRA

No significant activity.

Base

No significant activity.

EMS Objectives and Target Status

| Objective # | Objective | Target | Due Date | Status |
|----------------------|--|--|----------|---------------|
| 12-EMS-DWF&RS-OB2-T1 | Reduce the generation and release of toxic and hazardous chemicals and material. | Improve the spill prevention program to reduce the likelihood of spills by using spill prevention techniques, procedures, and surveillances. | 9/30/12 | 50% completed |

TARGET ZERO PERFORMANCE

| | Current Month | Rolling 12 Month | Comment |
|--------------------------------------|---------------|------------------|--|
| Days Away, Restricted or Transferred | 0 | 1 | N/A |
| Total Recordable Injuries | 0 | 3 | N/A |
| First Aid Cases | 1 | 24 | 5/31/2012: Employee was retrieving tool from back of pickup bed and felt pain in leg. Body part affected: knee (22775) |
| Near-Misses | 0 | 0 | N/A |

KEY ACCOMPLISHMENTS

ARRA – U Plant/Other Decontamination and Decommissioning (D&D)

- No significant activity.

Base

- Completed 6 operational surveillances.
- Completed 285 Radiological Operations surveillances.
- Completed 18 preventive maintenance (PM) activities.
- Completed annual surveillance of B Plant.

MAJOR ISSUES

No major issues to report this month.

RISK MANAGEMENT STATUS

Unassigned Risk
Risk Passed
New Risk
Change

 Working - No Concerns
 Working - Concern
 Working - Critical

 Increased Confidence
 No Change
 Decreased Confidence

| Risk Title | Risk Strategy/Handling | Assessment | | Comments |
|--|---|---|---|--|
| | | Month | Trend | |
| RL-040/WBS 040 | | | | |
| D4-043: Unforeseen Facility Event Impacts Safety or Environment | Unexpected event, including contamination or chemical spread, fire, industrial accident, structural degradation, etc., requires immediate D&D of a small to medium sized facility or requires unplanned facility repairs. Current management of the shutdown facilities includes corrective maintenance based upon historic experience. |  |  | Continuing corrective maintenance activities. No unplanned events encountered. |
| WSR-047: Unforeseen Waste Site Event | Unforeseen waste site event, including contamination or chemical spread, fire, industrial accident, structural degradation, etc. requires immediate disposition or modification to a waste site. Routine surveillance and maintenance of the waste sites, including herbicide applications, is designed to protect workers and the environment. |  |  | Continuing waste site inspections & surveillances. No unplanned events encountered. |
| WSR-007: More Extensive Contamination Than Expected | Cannot control extent of contamination; no mitigation. |  |  | No issues at this time. |
| WSR-008: No Action Waste Sites | Using L-8 table data; no mitigation. |  |  | No issues at this time. |
| WSR-028: Unexpected Liquid in Pipelines/Tanks | Anticipate liquids in field work plans; include spill response plans in RD/RAWPs. |  |  | No issues at this time. |
| PRC-010: Requirements Change | The remediation of asbestos was conducted in accordance with industry accepted techniques and processes. CHPRC is working with DOE-RL and other site contractors to ensure the asbestos abatement and containment procedures are adequate. |  |  | Recent site-wide notification regarding asbestos abatement areas could identify additional requirements regarding asbestos abatement and remediation from previously demolished structures. Contract modification received to accept additional scope for abandoned steam lines and limited steam line removal. |
| PRC-014: Site-Wide Occurrence | The remediation of asbestos was conducted in accordance with industry accepted techniques and processes. All Hanford site Contractors have been requested to assess asbestos abatement and facility conditions. |  |  | Recent site-wide notification regarding asbestos abatement areas identifies that as a potential concern for cost and schedule growth. Contract modification received to accept additional scope for abandoned steam lines and limited steam line removal. |
| PRC-021A: Workforce Restructuring Caused by Funding Changes | Revise project schedules and work planning documents around workforce restructuring timelines. Work with other contractors to minimize impacts associated with Bump and Roll. |  |  | Based on FY-13 funding projections, CHPRC is initiating a workforce restructuring actions. |

PROJECT BASELINE PERFORMANCE

Current Month

(\$M)

| WBS 040/ RL-0040 Nuclear Facility D&D | Budgeted Cost of Work Scheduled | Budgeted Cost of Work Performed | Actual Cost of Work Performed | Schedule Variance (\$) | Schedule Variance (%) | Cost Variance (\$) | Cost Variance (%) |
|--|--|--|--|------------------------------|-----------------------------|--------------------------|----------------------|
| U Plant/Other | 0.0 | 0.0 | 0.1 | 0.0 | 0.0 | (0.1) | -0.0 |
| Outer Zone | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | 0.0 | (0.0) | -0.0 |
| Asbestos Abatement | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | 0.0 | 0.0 | 0.0 |
| ARRA Total | 0.0 | 0.0 | 0.1 | 0.0 | 0.0 | (0.1) | -0.0 |
| Base | <u>0.9</u> | <u>0.8</u> | <u>1.2</u> | <u>(0.1)</u> | -15.1 | <u>(0.5)</u> | -60.0 |
| Total | 0.9 | 0.8 | 1.3 | (0.1) | -15.1 | (0.6) | -75.6 |

Numbers are rounded to the nearest \$0.1M

ARRA

CM Schedule Performance: (\$0.0M/0.0%)

ARRA RL-0040.R1.1 U Plant/Other D&D Variance is within reporting threshold.

ARRA RL-0040.R1.2 Outer Zone Variance is within reporting threshold.

CM Cost Performance: (-\$0.1M/-0.0%)

ARRA RL-0040.R1.1 U Plant/Other D&D Work is Complete. Variance is result of residual subcontract charges and accounting adjustments.

ARRA RL-0040.R1.2 (-\$0.0M) Variance is within reporting threshold.

Base

CM Schedule Performance: (-\$0.1M/-15.1%)

Variance is within reporting threshold.

CM Cost Performance: (-\$0.5M/-60.0%)

Variance is within reporting threshold.

Contract-To-Date (\$M)

| WBS 040/ RL-0040 Nuclear Facility D&D | 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) |
|--|--|--|--|------------------------------|-----------------------------|--------------------------|-------------------------|----------------------------------|------------------------------------|------------------------------------|
| U Plant/Other | 199.4 | 199.4 | 193.6 | (0.0) | -0.0 | 5.8 | 2.9 | 199.4 | 193.6 | 5.8 |
| Outer Zone | 84.3 | 84.3 | 71.6 | 0.0 | 0.0 | 12.6 | 15.0 | 84.3 | 71.7 | 12.6 |
| Asbestos Abatement | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | 0.0 | 0.0 | 0.0 | 0.0 | 1.8 | (1.8) |
| ARRA Total | 283.7 | 283.7 | 265.2 | (0.0) | -0.0 | 18.4 | 6.5 | 283.7 | 266.9 | 16.6 |
| Base | <u>76.0</u> | <u>75.7</u> | <u>68.9</u> | <u>(0.3)</u> | -0.4 | <u>6.7</u> | 8.9 | <u>363.2</u> | <u>356.0</u> | <u>7.1</u> |
| Total | 359.7 | 359.3 | 334.2 | (0.3) | -0.1 | 25.1 | 7.0 | 646.9 | 623.1 | 23.7 |

Numbers are rounded to the nearest \$0.1M

ARRA

CTD Schedule Performance: (-\$0.0M/-0.0%)

ARRA RL-0040.R1.1 U Plant/Other D&D Variance is within reporting threshold.

ARRA RL-0040.R1.2 Outer Zone D&D Variance is within reporting threshold.

CTD Cost Performance: (+\$18.4M/+6.5%)

ARRA RL-0040.R1.1 U Plant/Other D&D - The positive cost variance is due to several factors including the favorable performance of the Cold and Dark and Sampling and Characterization/Waste Identification Form teams (D4); overhead allocations, less than anticipated resources for Program Management and C-3 Sampling; lower than planned costs for capital equipment (D4), and less asbestos abatement required for 200W buildings. This is offset by increased material and equipment costs, increased use of masks and respirators due to the unexpected asbestos levels in the ancillary buildings in U Ancillary (D4), coupled with increased insulator staff and the use of overtime to recover schedule, 200E Administration and 209E Project delays, less resources required at U Canyon (D4), and Usage Based Services higher than planned.

ARRA RL-0040.R1.2 Outer Zone D&D - The favorable cost variance is due to efficiencies in Arid Lands Ecology (ALE), North Slope Facilities, disposition of railcars D&D, and Outer Area waste sites. The waste site favorable cost-to-date variance is primarily due to an O-Zone Remove, Treat, and Dispose (RTD) Waste Sites adjustments (pass back) to ERDF waste disposal costs reflecting the operational efficiencies of the super dump trucks. Within the waste sites area, this favorable cost variance is partially offset by higher than planned costs associated with remediation of pipelines. A negative cost variance is associated with increased costs for the 212N/P/R Project due to the walls of the basins being much thicker than estimated.

Base

CTD Schedule Performance: (-\$0.3M/-0.4%)

Variance is result of the B Plant Filter Change Out postponement (change out is now targeted for start of next FY)

CTD Cost Performance: (+\$6.7M/+8.9%)

Recognized efficiencies for demolition of the Industrial 7 Project (D4) as a result of utilization of existing site equipment and materials, surveillance and maintenance costs (D4) less than expected, completion of

the sampling of Cell 30 with less resources than planned, Program Management utilizing less resources, capital equipment, Usage Base Services, and underrun in overhead allocations.

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

Estimate at Completion (EAC)

The BAC and EAC include FY2009 through FY2018.

The changes in EAC from April to May for both ARRA and Base, are within reporting thresholds.

FUNDS vs. SPEND FORECAST (\$M)

| WBS 040/RL-0040 Nuclear Facility D&D | FY2012 | | |
|--|----------------------|----------------------|----------------|
| | Projected Funding | Spending Forecast | Spend Variance |
| ARRA | 9.2 | 9.2 | 0.0 |
| Base | 11.6 | 11.3 | 0.3 |
| RL-0040 Total | 20.8 | 20.5 | 0.3 |

Numbers are rounded to the nearest \$0.1M.

Funds/Variance Analysis

Funding includes FY2011 carryover and FY2012 new Budget Authority.

Critical Path Schedule

Critical path analysis can be provided upon request.

Baseline Change Requests

BCRA-040-12-004R0 – RL-40 CEIS & Activity Name Wording Correction

BCR-040-12-003R0 – RL-40 Surveillance & Maintenance Corrections for PMB Rev3

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.

Section F

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



L.T. Blackford
Vice President and
Project Manager for
Decommissioning, Waste,
Fuels, and Remediation
Services (DWF&RS)

May 2012
CHPRC-2012-05, Rev. 0
Contract DE-AC06-08RL14788
Deliverable C.3.1.3.1 - 1

PROJECT SUMMARY

American Recovery and Reinvestment Act (ARRA)

No significant activity.

Base

Facilities

Continued interior cleanup activities including removal of combustible materials on the 1st floor. Initiated removal of core drilling slurry waste water drums from within 105KE Reactor building.

Completed sediment load-out of 183.2KE Basin on the east side and continued with preparation for debris removal at 183.7KE Structure with limited sampling resources.

Continued with pipe cuts on 105KE tunnel and non-boiler room asbestos removal on 165KE structure. Progress continues with below grade demolition on 182K Emergency Water Reservoir Pump House.

Continued remediation of waste sites 100-K-3, 100-K-68, 100-K-69, 100-K-70, and 100-K-71.

Preliminary plan for modeling to determine protectiveness for waste sites around the 105KE reactor building is underway. A statement of work is in development for additional remediation at 100-K-47, 100-K-56 and Area AH. Completed lab analysis for contamination at Area AH east of the 105KE facility.

The Memorandum of Agreement (MOA) for Area AM is in review and field work on the removal of the 1908K Structure and waste sites 100-K-80, 96, 81, 83, and 116-K-3 is pending agreement on the MOA.

EMS OBJECTIVES AND TARGET STATUS

EMS Objectives and Target Status for RL-0041 are included as part of the Objectives and Target Status for RL-0040.

TARGET ZERO PERFORMANCE

| | Current Month | Rolling 12 Month | Comment |
|--------------------------------------|---------------|------------------|---------|
| Days Away, Restricted or Transferred | 0 | 0 | N/A |
| Total Recordable Injuries | 0 | 0 | N/A |
| First Aid Cases | 0 | 10 | N/A |
| Near-Misses | 0 | 0 | N/A |

KEY ACCOMPLISHMENTS

ARRA

No American Recovery and Reinvestment Act (ARRA) accomplishments.

Base

Facilities

- Continued interior cleanup activities – second floor completed.
- Commenced pourback installation for K56 effluent tunnel.
- Issued RFP for SSE Construction.
- Continued with asbestos abatement of 105KE tunnel and pipe cuts.
- Continued with erecting scaffolding and demolition preparation at 183.7 structure when resources allow.
- Continued non-boiler room asbestos removal at 165KE.

Waste Sites

- M-016-53 Phase 1 TPA waste sites schedule sequencing and updates for compliant schedule.
- Awarded RFP and obtained concurrence on early mobilization for Area AH remediation and backfill work for Phase 1 TPA.
- Completed remediation of waste sites 100-K-3, 100-K-68, 100-K-69, 100-K-70, and 100-K-71.

MAJOR ISSUES

No major issues to report this month.

RISK MANAGEMENT STATUS

Unassigned Risk
 Risk Passed
 New Risk
 Change

 Working - No Concerns
 Working - Concern
 Working - Critical

Increased Confidence
 No Change
 Decreased Confidence

| Risk Title | Risk Strategy/Handling | Assessment | | Comments |
|--|--|---|-------|---|
| | | Month | Trend | |
| RL-041/WBS 041 | | | | |
| KBC-004: Contamination Depth Greater Than Planned | Cannot control extent of contamination; Mitigate risk utilizing total tons within the PMB volume for 100-K waste sites Remediation. |  | ↔ | The 100K waste sites that have been remediated to date realized more tons of waste than planned. CHPRC will continue to use planned BCWS up to the planned PMB total tons estimated. |
| 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. |  | ↔ | It has been demonstrated that with ISS of 105KE, two significant plumes will not be fully remediated under the RTD. The project is researching a long-term (i.e. 75 year) low cost stabilization that will retard water movement through the contaminated zone. Failure to retard percolation will result in additional contamination to the ground water and possibly the Columbia river unless more drastic measures are taken. There are alternative remediation strategies being discussed for the following sites: 100-K-42 / UPR-100-K-1 (Fuel Storage Basin); 100-K-57 and 100-K-64 (100K East Flood Plain); and 100-KE-1 (Ventilation Condensate Crib with Carbon-14 and Tritium). The client is being kept informed on developments. |
| KBC-020: Ecological/Cultural Conditions Restrict Field Activities | Accelerate cultural resource reviews; work with team to provide necessary information to mitigate resources issues. This risk will be monitored throughout work execution. |  | ↔ | TPA-CN-499 moved waste sites associated with TPA milestone M-16-53 into Phase 2 TPA Milestone M-16-143 due December 29, 2015. |
| KBC-044: 100 K Waste Sites Require Haz Cat Controls | Existing characterization data indicates the likelihood of this risk occurring is low; risk accepted without mitigation. |  | ↔ | Developing modeling data associated with KE waste sites to determine remediation. Model results will be shared with stakeholders for path forward. |
| KBC-048: Unexpected Industrial Contamination | D-4 activities are conducted in accordance with CHPRC IH and Rad protection programs to minimize contamination spread. Prior to D&D activities, the existing and historical records are reviewed to identify areas of likely industrial contamination. |  | ↔ | Contaminated Pipe Remediation initiated – Progressing as scheduled. No concerns. |
| WSR-047: Unforeseen Waste Site Event | Perform routine surveillances and maintenance of waste sites including herbicide application. |  | ↔ | Contaminated Pipe Remediation initiated – Progressing as scheduled. No concerns. |
| PRC-010: Requirements Change | The remediation of asbestos was conducted in accordance with industry accepted techniques and processes. CHPRC is working with DOE-RL and other site contractors to ensure the asbestos abatement and containment procedures are adequate. |  | ↔ | Recent site-wide notification regarding asbestos abatement areas could identify additional requirements regarding asbestos abatement and remediation from previously demolished structures. |
| PRC-014: Site-Wide Occurrence | The remediation of asbestos was conducted in accordance with industry accepted techniques and processes. All Hanford site Contractors have been requested to assess asbestos abatement and facility conditions. |  | ↔ | Recent site-wide notification regarding asbestos abatement areas identifies that as a potential concern for cost and schedule growth. |
| PRC-021A: Workforce Restructuring Caused by Funding Changes | Revise project schedules and work planning documents around workforce restructuring timelines. Work with other contractors to minimize impacts associated with Bump and Roll. |  | ↓ | Based on FY-13 funding projections, CHPRC is initiating a workforce restructuring action. |

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 | 0.3 | 0.0 | 0.1 | -0.3 | -100.0 | -0.1 | 0.0 |
| Base | <u>4.5</u> | <u>2.1</u> | <u>3.6</u> | <u>-2.4</u> | -53.4 | <u>-1.5</u> | -70.5 |
| Total | 4.8 | 2.1 | 3.7 | -2.7 | -56.2 | -1.6 | -75.8 |

Numbers are rounded to the nearest \$0.1M

ARRA

CM Schedule Performance: (-\$0.3M/-100.0%)

Waste Sites (-\$0.3M) The negative variance is due to backfills for Waste Sites being behind due to the activity being level loaded. Backfill will not occur until mid to late summer.

100K Area Project (Facilities and Others) (+\$0.0M) The variance is within reporting threshold.

CM Cost Performance: (-\$0.1M/+0.0%)

Waste Sites (-\$0.0M) The variance is within reporting threshold.

100K Area Project (-\$0.1M) The variance is within reporting threshold.

Base

CM Schedule Performance (-\$2.4M/-53.4%)

Waste Sites (-\$1.2M) The negative schedule variance is due to Area AG being behind on sampling due to limited resources. The project is working with the Sampling Organization to find work around and/or utilize overtime.

100K Area Project (Facilities and Others) (-\$1.2M) The negative variance is due to K East Sedimentation Basin, 165KE Structure and 105KE Water Tunnel being behind schedule. Sampling resources have not been available for the K East Sedimentation Basin and fitter resources for the 105KE Water Tunnel have been assigned to higher priority workscope.

CM Cost Performance (-\$1.5M/-70.5%)

Waste Sites (-\$1.2M) The variance is due in part to revised WSCF sampling costs from prior months and remediation efforts for 100-K-3 have exceeded the planned due to additional contamination.

100K Area Project (-\$0.3M) The variance is within reporting threshold.

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 | 178.7 | 177.7 | 179.7 | (1.0) | -0.6 | (2.0) | -1.1 | 179.7 | 181.3 | (1.5) |
| Base | <u>99.2</u> | <u>94.2</u> | <u>82.5</u> | <u>(4.9)</u> | <u>-5.0</u> | <u>11.7</u> | <u>12.4</u> | <u>337.8</u> | <u>325.2</u> | <u>12.7</u> |
| Total | 277.9 | 271.9 | 262.2 | (5.9) | -2.2 | 9.7 | 3.6 | 517.6 | 506.4 | 11.1 |

Numbers are rounded to the nearest \$0.1M

ARRA

CTD Schedule Performance: (-\$1.0M/-0.6%)

Waste Sites (-\$1.0M) The negative variance is due to backfills for Waste Sites being behind due to the activity being level loaded. Backfill will not occur until mid to late summer.

100K Area Project (-\$0.0M) The variance is within reporting threshold.

CTD Cost Performance: (-\$2.0M/-1.1%)

Waste Sites (+\$8.5) The positive cost variance is due to Confirmatory Sampling No Action (CSNA) sites that were completed at less than anticipated cost. This is partially offset by greater than anticipated extent and severity of contamination on many waste sites resulting in more tons disposed and more controls required, thus higher than anticipated cost.

100K Area Project (-\$10.5M) The negative cost variance is due to numerous design changes and additional punch list items in the Utilities Reroute project; this also resulted in the project utilizing more vehicles and equipment than was originally planned as well as the Project Management costs to rise due to the corresponding increases for both labor and materials.

Base

CTD Schedule Performance (-\$4.9M/-5.0%)

Waste Sites (-\$0.5M) The negative schedule variance is due to CSNA sites that were completed at less than anticipated cost. This is offset by Area AM not being worked as schedule due to the MOA not being approved.

100K Area Project (Facilities and Others) (-\$4.4M) The negative schedule variance is due to being behind on K East Sedimentation, 105KE Water Tunnel, 1908K Structure and 165KE Structure due to limited resources. A Baseline Change Request will process in June to defer 1908K and 165KE to out years.

CTD Cost Performance (+\$11.7M/+12.4%)

Waste Sites (+\$9.0M) The positive cost variance is due to CSNA sites that were completed at less than anticipated cost. This is partially offset by greater than anticipated extent and severity of contamination on many waste sites resulting in more tons disposed and more controls required, thus higher than anticipated cost, as well as level-of-effort activities bearing additional costs for increased functional group support.

100K Area Project (Facilities and Others) (+\$2.7M) The positive cost variance is due to 105KE Reactor Disposition – ISS underrun as well as G&A and Direct Distributables.

Estimate at Completion (EAC)

The BAC and EAC include FY2009 through FY2018, the PRC contract period.

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

FUNDS vs. SPEND FORECAST (\$M)

| WBS 041/RL-0041 Nuclear Facility D&D – River Corridor | FY2012 | | |
|--|----------------------|----------------------|----------------|
| | Projected Funding | Spending Forecast | Spend Variance |
| ARRA | 6.5 | 6.5 | 0.0 |
| Base | 34.8 | 33.1 | 1.7 |
| RL-0041 Total | 41.3 | 39.6 | 1.7 |

Numbers are rounded to the nearest \$0.1M.

Funds/Variance Analysis:

Funding includes FY2011 carryover and FY2012 new Budget Authority.

Critical Path Schedule

Critical Path Analysis can be provided upon request.

Baseline Change Requests

None identified.

MILESTONE STATUS

Tri-Party Agreement (TPA) milestones represent significant events in project execution. DOE Enforceable Agreement milestones were established to provide high-level visibility to critical deliverables and specific status on the accomplishment of these key events. The PMB Revision 3, implemented in November 2011, and subsequent approved BCRs define CHPRC planning with respect to TPA milestones.

| Number | Title | Type | Due Date | Actual Date | Forecast Date | Status/ Comment |
|-----------------|--|------|----------|-------------|---------------|--------------------|
| M-016-53 | Complete the Interim Response Actions for the 100 K Area Phase I | TPA | 12/31/12 | | | On Schedule. |

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.

Section G

Fast Flux Test Facility Closure (RL-0042)



L.T. Blackford
Vice President and
Project Manager for
Decommissioning, Waste,
Fuels, and Remediation
Services (DWF&RS)

May 2012
CHPRC-2012-05, Rev. 0
Contract DE-AC06-08RL14788
Deliverable C.3.1.3.1 - 1

PROJECT SUMMARY

The Fast Flux Test Facility (FFTF) is being maintained in a low-cost surveillance and maintenance condition. The 400 Area water system continues to operate providing service to other occupants of the 400 Area and water for fire protection. Repairs on roof leaks are scheduled for June 2012.

EMS OBJECTIVES AND TARGET STATUS

EMS Objectives and Target Status for RL-0042 are included as part of the Objectives and Target Status for RL-0040.

TARGET ZERO PERFORMANCE

| | Current Month | Rolling 12 Month | Comment |
|--------------------------------------|---------------|------------------|---------|
| Days Away, Restricted or Transferred | 0 | 0 | N/A |
| Total Recordable Injuries | 0 | 0 | N/A |
| First Aid Cases | 0 | 0 | N/A |
| Near-Misses | 0 | 0 | N/A |

KEY ACCOMPLISHMENTS

Completed 3 Preventative Maintenance Packages

Completed 12 RAD Surveillances

Completed 4 Operational Surveillances

MAJOR ISSUES

None identified.

RISK MANAGEMENT STATUS

None identified.

PROJECT BASELINE PERFORMANCE

Current Month

(\$M)

| RL-0042 FFTF Closure | Budgeted Cost of Work Scheduled | Budgeted Cost of Work Performed | Actual Cost of Work Performed | Schedule Variance (\$) | Schedule Variance (%) | Cost Variance (\$) | Cost Variance (%) |
|-------------------------|--|--|--|------------------------------|-----------------------------|--------------------------|-------------------------|
| Base | 0.2 | 0.2 | 0.1 | (0.0) | -0.0% | 0.0 | 22.4% |

Numbers are rounded to the nearest \$0.1M

CM Schedule Performance: (-\$0.0M/-0.0%)

The current month schedule variance is within reporting thresholds.

CM Cost Performance: (+\$0.0M/+22.4%)

The current month cost variance is within reporting thresholds.

Contract-to-Date

(\$M)

| RL-0042 FFTF Closure | 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) |
|-------------------------|--|--|--|------------------------------|-----------------------------|--------------------------|-------------------------|----------------------------------|------------------------------------|------------------------------------|
| Base | 13.2 | 13.2 | 11.7 | 0.0 | 0.0% | 1.5 | 11.6% | 26.2 | 25.0 | 1.2 |

Numbers are rounded to the nearest \$0.1M

CTD Schedule Performance (+\$0.0M/+0.0%)

The schedule variance is within reporting thresholds.

CTD Cost Performance (+\$1.5M/+11.6%)

The favorable cost variance reflects reduction in surveillance and maintenance requirements as the facility deactivation reached completion. Efficient use of resources to support deactivation activities with available time further aided in creating this favorable cost variance.

Contract Performance Report Formats are provided in Appendix A.

Estimate at Completion (EAC)

The BAC and EAC include FY2009 through FY2018, the PRC contract period.

The changes in EAC from April to May for both ARRA and Base, are within reporting thresholds.

FUNDS vs. SPEND FORECAST (\$M)

| FY2012 | | | |
|-------------------------|----------------------|----------------------|----------------|
| RL-0042 FFTF Closure | Projected Funding | Spending Forecast | Spend Variance |
| Base | 2.0 | 1.9 | 0.1 |

Numbers are rounded to the nearest \$0.1M

Funds Analysis:

Funding includes FY2011 carryover and FY2012 new Budget Authority.

Critical Path Schedule

Critical path analysis is not applicable to this project. Remaining contract scope is performance of interim surveillance and maintenance activities.

Baseline Change Requests

None identified.

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.

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



May 2012
CHPRC-2012-05, Rev. 0
Contract DE-AC06-08RL14788
Deliverable C.3.1.3.1 - 1

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

| CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE | | | | | | | | | | | | | CLASSIFICATION (When Filled In) | | | FORM APPROVED OMB No. 0704-0188 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|---------------------------------|--|---|--|----------------------------------|--|------------------------------|--|---|--|----------------------------------|---|--|--------------------|--|--------------------|------------------------------------|--------------|--|----------|--|---------------------------|--|--------------------|--|--------------------|---------------|---------------|--|-----------|--|---------------------|--|-------------------------|--|-------------|----------|-----------|--|-----------|--|---------------|--|--|--|--|-------------------|--|--|--|--|--------|--|--|--|--|----------|--|--|--|--|-----------|--|--|--|--|----------|--|--|--|--|
| 1. CONTRACTOR | | | | | | | | | | 2. CONTRACT | | | 3. PROGRAM | | | 4. REPORT PERIOD | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| a. NAME CH2M HILL Plateau Remediation Company | | | | | | | | | | a. NAME Plateau Remediation Contract | | | a. NAME Plateau Remediation Contract | | | a. FROM (YYYYMMDD) 2012 / 04 / 22 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| b. LOCATION (Address and ZIP Code) Richland, WA | | | | | | | | | | b. NUMBER RL14788 | | | b. PHASE | | | b. TO (YYYYMMDD) 2012 / 05 / 27 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | c. TYPE CPAF | | | d. SHARE RATIO | | | c. EVMS ACCEPTANCE NO YES X 9/18/2009 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5. CONTRACT DATA | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| a. QUANTITY | | b. NEGOTIATED COST 5,622,293 | | c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK 24,850 | | d. TARGET PROFIT/ FEE 238,900 | | e. TARGET PRICE 5,861,193 | | f. ESTIMATED PRICE 5,860,297 | | g. CONTRACT CEILING 5,861,193 | | h. ESTIMATED CONTRACT CEILING 5,860,297 | | i. DATE OF OTB/OTS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6. ESTIMATED COST AT COMPLETION | | | | | | | | | | | | | 7. AUTHORIZED CONTRACTOR REPRESENTATIVE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | a. NAME (Last, First, Middle Initial) Bang, M.V. | | | | | b. TITLE Prime Contract Manager | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | c. SIGNATURE | | | | | d. DATE SIGNED 5/27/2012 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8. PERFORMANCE DATA | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WBS[1] | | | | | | | | | | | | | CURRENT PERIOD | | | | | CUMULATIVE TO DATE | | | | | REPROGRAMMING ADJUSTMENTS | | | | | AT COMPLETION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | BUDGETED COST | | | | | ACTUAL COST | | | | | VARIANCE | | | | | BUDGETED COST | | | | | ACTUAL COST | | | | | VARIANCE | | | | | COST VARIANCE | | | | | SCHEDULE VARIANCE | | | | | BUDGET | | | | | BUDGETED | | | | | ESTIMATED | | | | | VARIANCE | | | | |
| ITEM (1) | | | | | | | | | | | | | WORK SCHEDULED (2) | | WORK PERFORMED (3) | | WORK PERFORMED (4) | | SCHEDULE (5) | | COST (6) | | WORK SCHEDULED (7) | | WORK PERFORMED (8) | | WORK PERFORMED (9) | | SCHEDULE (10) | | COST (11) | | COST VARIANCE (12a) | | SCHEDULE VARIANCE (12b) | | BUDGET (13) | | (14) | | (15) | | (16) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 011 RL-11 NM Stabilization and Disposition PFP | | | | | | | | | | | | | 11,523 | | 8,857 | | 11,906 | | (2,666) | | (3,050) | | 496,300 | | 490,738 | | 504,313 | | (5,562) | | (13,576) | | 0 | | 0 | | 0 | | 891,691 | | 898,235 | | (6,544) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 012 RL-12 SNF Stabilization and Disposition | | | | | | | | | | | | | 7,395 | | 5,920 | | 7,482 | | (1,475) | | (1,562) | | 301,978 | | 299,361 | | 303,461 | | (2,617) | | (4,100) | | 0 | | 0 | | 0 | | 532,221 | | 536,325 | | (4,103) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 013 RL-13 Solid Waste Stabilization & Disposition | | | | | | | | | | | | | 8,129 | | 8,526 | | 7,852 | | 397 | | 674 | | 672,854 | | 672,677 | | 670,524 | | (177) | | 2,153 | | 0 | | 0 | | 0 | | 1,411,181 | | 1,409,849 | | 1,332 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 030 RL-30 Soil & Wtr Remediatn Grndwtr/Vadose Zone | | | | | | | | | | | | | 11,436 | | 11,101 | | 11,865 | | (336) | | (765) | | 769,606 | | 769,941 | | 776,352 | | 335 | | (6,412) | | 0 | | 0 | | 0 | | 1,492,921 | | 1,498,427 | | (5,507) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 040 RL-40 Nuclear Facility D&D Remainder of Hanford | | | | | | | | | | | | | 891 | | 756 | | 1,328 | | (135) | | (572) | | 359,661 | | 359,338 | | 334,203 | | (322) | | 25,135 | | 0 | | 0 | | 0 | | 646,852 | | 623,116 | | 23,737 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 041 RL-41 Nuclear Facility D&D - River Corridor | | | | | | | | | | | | | 4,810 | | 2,108 | | 3,705 | | (2,702) | | (1,597) | | 277,936 | | 271,956 | | 262,258 | | (5,980) | | 9,698 | | 0 | | 0 | | 0 | | 517,580 | | 506,435 | | 11,145 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 042 RL-42 FTF Closure | | | | | | | | | | | | | 180 | | 180 | | 139 | | (0) | | 40 | | 13,201 | | 13,201 | | 11,665 | | 0 | | 1,536 | | 0 | | 0 | | 0 | | 26,169 | | 24,968 | | 1,201 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | 44,363 | | 37,447 | | 44,278 | | (6,916) | | (6,831) | | 2,891,534 | | 2,877,212 | | 2,862,777 | | (14,323) | | 14,434 | | 0 | | 0 | | 0 | | 5,518,616 | | 5,497,356 | | 21,260 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| f. Management Reserve | | | | | | | | | | | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| g. Total | | | | | | | | | | | | | 44,363 | | 37,447 | | 44,278 | | (6,916) | | (6,831) | | 2,891,534 | | 2,877,212 | | 2,862,777 | | (14,323) | | 14,434 | | 0 | | 0 | | 0 | | 5,642,657 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9. Reconciliation to CBB | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| a. Variance Adjustment | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| b. Total Contract Variance | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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 | | | | b. FROM (YYYYMMDD) 2012 / 04 / 23 | | | | | | | | |
| b. LOCATION (Address and ZIP Code) Richland, WA | | b. NUMBER RL14788 | | | | b. PHASE | | | | b. TO (YYYYMMDD) 2012 / 05 / 27 | | | | | | | | |
| c. TYPE CPAF | | d. SHARE RATIO | | | | c. EVMS ACCEPTANCE NO YES X 9/18/2009 | | | | | | | | | | | | |
| 5. PERFORMANCE DATA | | | | | | | | | | | | | | | | | | |
| FOC | 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) | | | | | | | | |
| ITEM (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12a) | (12b) | (13) | (14) | (15) | (16) | | |
| 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 - Env Prog & Strategic Planning | 510 | 512 | 489 | 3 | 23 | 35,210 | 35,008 | 32,232 | (203) | 2,775 | 0 | 0 | 0 | 79,549 | 76,760 | 2,789 | | |
| | 510 | 512 | 489 | 3 | 23 | 35,210 | 35,008 | 32,232 | (203) | 2,775 | 0 | 0 | 0 | 79,549 | 76,760 | 2,789 | | |
| 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 | (0) | 0 | 0 | 23,047 | 23,047 | 23,520 | 0 | (472) | 0 | 0 | 0 | 23,047 | 23,520 | (473) | | |
| | 0 | 0 | (0) | 0 | 0 | 44,816 | 44,816 | 45,288 | 0 | (472) | 0 | 0 | 0 | 44,816 | 45,288 | (473) | | |
| 3B - PFP Closure, BOS & Infrastructure | | | | | | | | | | | | | | | | | | |
| 011.1 - Plutonium Finishing Plant | 11,523 | 8,857 | 11,906 | (2,666) | (3,050) | 413,259 | 407,697 | 428,126 | (5,562) | (20,429) | 0 | 0 | 0 | 808,651 | 819,633 | (10,982) | | |
| | 11,523 | 8,857 | 11,906 | (2,666) | (3,050) | 413,259 | 407,697 | 428,126 | (5,562) | (20,429) | 0 | 0 | 0 | 808,651 | 819,633 | (10,982) | | |
| 3C - W&FMP/D&D Project | | | | | | | | | | | | | | | | | | |
| 012.1 - 100 K Area Project | 2,516 | 2,670 | 2,770 | 153 | (100) | 106,233 | 106,233 | 110,110 | 0 | (3,877) | 0 | 0 | 0 | 197,402 | 201,827 | (4,425) | | |
| 012.2 - Sludge Treatment Project | 4,878 | 3,250 | 4,712 | (1,628) | (1,461) | 143,324 | 140,707 | 141,116 | (2,617) | (408) | 0 | 0 | 0 | 282,398 | 280,398 | 2,000 | | |
| 013.1 - Waste Management | 8,129 | 8,526 | 7,852 | 397 | 674 | 567,932 | 567,755 | 564,751 | (1,777) | 3,004 | 0 | 0 | 0 | 1,306,259 | 1,301,401 | 4,859 | | |
| 040.1 - PRC D&D | 152 | 17 | 293 | (135) | (276) | 189,857 | 189,719 | 186,855 | (138) | 2,864 | 0 | 0 | 0 | 289,155 | 287,309 | 1,846 | | |
| 040.2 - D&D Fac Waste Site Remediation | 0 | 0 | 2 | 0 | (2) | 67,490 | 67,600 | 60,117 | 110 | 7,483 | 0 | 0 | 0 | 187,262 | 179,890 | 7,372 | | |
| 041.1 - River Zone | 3,016 | 1,841 | 2,170 | (1,176) | (329) | 162,070 | 157,590 | 174,661 | (4,480) | (17,070) | 0 | 0 | 0 | 361,448 | 373,535 | (12,087) | | |
| 041.3 - Waste Sites | 1,794 | 267 | 1,535 | (1,526) | (1,268) | 63,331 | 61,831 | 44,324 | (1,500) | 17,507 | 0 | 0 | 0 | 103,597 | 89,159 | 14,438 | | |
| 042.1 - FFTF | 180 | 180 | 139 | (0) | 40 | 11,597 | 11,597 | 10,150 | 0 | 1,447 | 0 | 0 | 0 | 24,566 | 23,410 | 1,156 | | |
| 040.3 - PRC Fac & Waste Site Maint | 740 | 740 | 1,034 | (0) | (294) | 31,046 | 30,752 | 29,046 | (295) | 1,705 | 0 | 0 | 0 | 99,169 | 97,437 | 1,732 | | |
| 013.3 - Solid Waste Variable | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 447 | (447) | | |
| | 21,404 | 17,490 | 20,506 | (3,915) | (3,017) | 1,342,881 | 1,339,785 | 1,321,130 | (9,096) | 12,655 | 0 | 0 | 0 | 2,851,255 | 2,834,812 | 16,443 | | |
| 3D - Soil & Groundwater Remediation | | | | | | | | | | | | | | | | | | |
| 030.1 - Soil & GW Remediation | 7,602 | 7,226 | 7,838 | (376) | (612) | 368,174 | 368,703 | 356,802 | 529 | 11,901 | 0 | 0 | 0 | 1,040,580 | 1,023,323 | 17,257 | | |
| | 7,602 | 7,226 | 7,838 | (376) | (612) | 368,174 | 368,703 | 356,802 | 529 | 11,901 | 0 | 0 | 0 | 1,040,580 | 1,023,323 | 17,257 | | |
| 3F - Engineering, Projects & Construction | | | | | | | | | | | | | | | | | | |
| 030.3 - EPC - Groundwater | 3,324 | 3,362 | 3,538 | 38 | (176) | 270,301 | 270,310 | 284,172 | 8 | (13,862) | 0 | 0 | 0 | 276,872 | 292,821 | (15,949) | | |
| | 3,324 | 3,362 | 3,538 | 38 | (176) | 270,301 | 270,310 | 284,172 | 8 | (13,862) | 0 | 0 | 0 | 276,872 | 292,821 | (15,949) | | |
| 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 | 44,363 | 37,447 | 44,278 | (6,916) | (6,831) | 2,891,534 | 2,877,212 | 2,862,777 | (14,323) | 14,434 | 0 | 0 | 0 | 5,518,616 | 5,487,664 | 30,952 | | |
| f. Management Resrv. | | | | | | | | | | | | | | 124,041 | | | | |
| g. Total | 44,363 | 37,447 | 44,278 | (6,916) | (6,831) | 2,891,534 | 2,877,212 | 2,862,777 | (14,323) | 14,434 | 0 | 0 | 0 | 5,642,657 | | | | |

CLASSIFICATION (When Filled In)

CONTRACT PERFORMANCE REPORT

FORMAT 4 - STAFFING

FORM APPROVED

OMB No. 0704-0188

| 1. CONTRACTOR | | 2. CONTRACT | | 3. PROGRAM | | 4. REPORT PERIOD | | | | | | |
|--|-----------------------|---|---------------------------|---|--------------|--------------------------------------|--------------|--------------|-------------------|---------------|----------------|----------------|
| a. NAME CH2M HILL Plateau Remediation Company | | a. NAME Plateau Remediation Contract | | a. NAME Plateau Remediation Contract | | a. FROM (YYYYMMDD) 2012 / 04 / 23 | | | | | | |
| b. LOCATION (Address and ZIP Code) Richland, WA | | b. NUMBER RL14788 | | b. PHASE | | b. TO (YYYYMMDD) | | | | | | |
| | | c. TYPE CPAF | d. SHARE RATIO | c. EVMS ACCEPTANCE NO 9/18/2009 | | 2012 / 05 / 27 | | | | | | |
| 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 Jun | +2 Jul | +3 Aug | +4 Sep | +5 Oct | +6 Nov | REM FY13 | FY14-18 | | |
| ITEM (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (12) | (13) | (15) | |
| 30B - WBS 98 PSD Distribution | | | | | | | | | | | | |
| 011.A1 - Project Specific Distributables | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| 013.A1 - Project Specific Distributables | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 030.A1 - Project Specific Distributables | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 040.A1 - Project Specific Distributables | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| 31 - Communications & Outreach | | | | | | | | | | | | |
| 000.1 - Communications & Outreach | 6 | 501 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 70 | 420 | 1,035 |
| | 6 | 501 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 70 | 420 | 1,035 |
| 32 - Safety, Health, Security & Quality | | | | | | | | | | | | |
| 000.2 - Safety,Health,Security/Quality | 57 | 4,212 | 73 | 65 | 65 | 64 | 61 | 61 | 61 | 608 | 2,889 | 8,099 |
| | 57 | 4,212 | 73 | 65 | 65 | 64 | 61 | 61 | 61 | 608 | 2,889 | 8,099 |
| 34 - Environmental Prog & Strategic Planning | | | | | | | | | | | | |
| 000.4 - Environmental Prog & Strategic Planning | 20 | 896 | 22 | 20 | 20 | 20 | 21 | 21 | 21 | 222 | 957 | 2,199 |
| 030.2 - Envr Prog & Strategic Planning | 13 | 1,330 | 24 | 23 | 23 | 23 | 22 | 22 | 22 | 216 | 1,702 | 3,384 |
| | 34 | 2,226 | 46 | 43 | 43 | 43 | 43 | 43 | 43 | 437 | 2,660 | 5,583 |
| 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 | 92 | 4,871 | 99 | 92 | 91 | 91 | 99 | 99 | 99 | 992 | 5,579 | 12,013 |
| 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 |
| | 92 | 6,517 | 99 | 92 | 91 | 91 | 99 | 99 | 99 | 992 | 5,579 | 13,659 |
| 36 - Prime Contract & Project Integration | | | | | | | | | | | | |
| 000.7 - Contract and Baseline Management | 34 | 1,717 | 36 | 35 | 36 | 36 | 42 | 42 | 42 | 420 | 2,373 | 4,737 |
| | 34 | 1,717 | 36 | 35 | 36 | 36 | 42 | 42 | 42 | 420 | 2,373 | 4,737 |
| 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 |
| 3B - PFP Closure | | | | | | | | | | | | |
| 011.1 - Plutonium Finishing Plant | 386 | 24,675 | 482 | 465 | 465 | 468 | 516 | 529 | 529 | 5,282 | 8,515 | 41,398 |
| | 386 | 24,675 | 482 | 465 | 465 | 468 | 516 | 529 | 529 | 5,282 | 8,515 | 41,398 |
| 3C - W&FMP/D&D Project | | | | | | | | | | | | |
| 012.1 - 100 K Area Project | 107 | 6,034 | 94 | 94 | 94 | 94 | 105 | 105 | 105 | 1,048 | 2,266 | 9,933 |
| 012.2 - Sludge Treatment Project | 122 | 4,883 | 184 | 185 | 182 | 177 | 156 | 156 | 156 | 1,194 | 2,641 | 9,757 |
| 013.1 - Waste Management | 300 | 29,699 | 351 | 341 | 335 | 333 | 361 | 361 | 361 | 3,625 | 25,043 | 60,449 |
| 013.3 - Solid Waste Variable | 9 | 592 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 90 | 540 | 1,276 |
| 040.1 - PRC D&D | 4 | 7,472 | (26) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,563 | 11,010 |
| 040.2 - D&D Fac Waste Site Remediation | 0 | 1,341 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,425 | 2,766 |
| 040.3 - PRC Fac & Waste Site Maint | 34 | 1,891 | 43 | 40 | 40 | 40 | 51 | 49 | 49 | 425 | 2,318 | 4,897 |
| 041.1 - River Zone | 58 | 5,355 | 77 | 76 | 71 | 71 | 48 | 48 | 48 | 478 | 3,626 | 9,852 |
| 041.3 - Waste Sites | 10 | 1,032 | 9 | 7 | 7 | 7 | 3 | 1 | 3 | 898 | 898 | 1,967 |
| 042.1 - FFTF | 6 | 557 | 8 | 8 | 8 | 8 | 7 | 7 | 7 | 69 | 413 | 1,083 |
| | 649 | 58,857 | 749 | 759 | 746 | 740 | 740 | 736 | 736 | 6,931 | 42,733 | 112,990 |
| 3D - Soil & Groundwater Remediation | | | | | | | | | | | | |
| 030.1 - Soil & GW Remediation | 206 | 14,538 | 255 | 266 | 251 | 249 | 276 | 280 | 280 | 3,177 | 16,238 | 35,530 |
| | 206 | 14,538 | 255 | 266 | 251 | 249 | 276 | 280 | 280 | 3,177 | 16,238 | 35,530 |
| 3F - Engineering, Projects & Construction | | | | | | | | | | | | |
| 000.F - Eng/Procurement & Construction | 15 | 1,146 | 18 | 18 | 18 | 18 | 16 | 16 | 16 | 156 | 766 | 2,168 |
| 030.3 - EPC - Groundwater | 33 | 3,276 | 67 | 29 | 10 | 3 | 0 | 0 | 0 | 26 | 128 | 3,538 |
| | 48 | 4,421 | 84 | 46 | 27 | 21 | 16 | 16 | 16 | 182 | 894 | 5,707 |
| Grand Totals: | 1,512 | 117,668 | 1,831 | 1,779 | 1,731 | 1,719 | 1,800 | 1,812 | 18,100 | 82,300 | 228,740 | |

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

| CLASSIFICATION (When Filled In) | | | | | | | | | |
|---|--|--|--|-----------------------|----------------------------------|---|---|---|--|
| CONTRACT PERFORMANCE REPORT FORMAT 5 - EXPLANATIONS AND PROBLEM ANALYSES | | | | | | | 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 (YYYY/MM/DD) 2012/04/23 | |
| b. LOCATION (Address and ZIP Code) Richland, WA 99354 | | | b. NUMBER RL | | b. PHASE Base and ARRA | | b. TO (YYYY/MM/DD) 2012/05/27 | | |
| | | | c. TYPE CPAF | d. SHARE RATIO | | c. EVMS ACCEPTANCE 2009/09/18 NO YES X | | | |

| | BCWS | BCWP | ACWP | SV in \$ | SV in % | CV in \$ | CV % | SPI | CPI |
|--------------|-----------|-----------|-----------|----------|------------|------------|--------|------|------|
| Current: | 44,363 | 37,447 | 44,278 | (6,916) | -15.6% | (6,831) | -18.2% | 0.84 | 0.85 |
| Cumulative: | 2,891,534 | 2,877,212 | 2,862,777 | (14,323) | -0.5% | 14,434 | 0.5% | 1.00 | 1.01 |
| | BAC | EAC | VAC in \$ | VAC in % | CPI to BAC | CPI to EAC | | | |
| At Complete: | 5,518,616 | 5,497,356 | 28,939 | 0.5% | 1.0 | 1.0 | | | |

Explanation of Variance/Description of Problem:

Current Period Schedule Variance: The unfavorable Schedule Variance (-\$6.9M) reflects the following:

The PBS RL-11 negative variance (-\$2.7M) primarily results from D&D field work teams dispatched to HAMMER training for two full weeks to complete most of the required annual training in a single block. The week following completion of block training, intrusive D&D work was suspended as additional repairs were completed on several exhaust fans. The suspension of field work activities in PRF also contributed to the variance. The RL-12 combined 100K and STP negative variance (-\$1.5M) is due to K West fuel processing delays impacting the KOP Project construction testing and readiness activities. KOP Operations will begin in June. The RL-13 positive variance (+\$0.4M) is within reporting thresholds. The RL-30 negative variance (-\$0.3M) is within reporting thresholds. The RL-40 negative variance (-\$0.1M) is within reporting threshold. The RL-41 negative variance (-\$2.7M) is due to Area AG being behind on sampling due to limited resources. K East Sedimentation Basin, 165KE Structure and 105KE Water Tunnel being behind schedule. Sampling resources have not been available for the K East Sedimentation Basin and fitter resources for the 105KE Water Tunnel have been assigned to higher priority workscope. The RL-42 variances are within reporting thresholds (-\$0.0M).

Current Period Cost Variance: The unfavorable Cost Variance (-\$6.8M) reflects the following:

The PBS RL-11 negative variance (-\$3.0M) primarily results from the inability of D&D field work teams to earn progress, due to the reasons listed above. Also contributing to the variance are higher cost to decontaminate and down-post the ZB-Complex demolition area, costs to repair/maintain the 291-Z Exhaust Fans, block training, and MSC rate increases (retroactive to October 1, 2012). The RL-12 combined 100K and STP negative variance (-\$1.6M) is due to Fuel packaging operations took longer than planned due to additional debris in the containers requiring more resource time to complete and the cost to install trailers to support ECRTS Construction have been greater than expected. The RL-13 positive variance (+\$0.7M) is due to accelerated Cs/Sr capsule critical decision (CD) – 0 activity – planned in 2015. The RL-30 negative variance (-\$0.8M) is a result of the MSA retroactive rate year-to-date adjustment for WSCF laboratory analysis services for FY2012. WSCF rates were increased by approximately 25% retroactive to the beginning of the fiscal year. It is anticipated that the WSCF lab costs will be within overall S&GW WSCF budget for the fiscal year. The RL-40 negative variance (-\$0.6M) is due to cost collection without associated budget for laydown of cover in prior demolition sites. This will be transferred to new ARRA subproject. The RL-41 negative variance (-\$1.6M) is primarily due to revised WSCF sampling costs from prior months and remediation efforts for 100-K-3 have exceeded the planned due to additional contamination. The RL-42 positive variances are within reporting thresholds (+\$0.0M).

Cumulative Schedule Variance: The unfavorable Cumulative Schedule Variance (-\$14.3M) is within reporting thresholds and reflects the following:

The PBS RL-11 negative variance (-\$5.6M) is within reporting thresholds. The RL-12 negative variance (-\$2.6M) is within reporting thresholds. The RL-13 negative variance (-\$0.2M) is within reporting thresholds. The RL-30 positive variance (+\$0.7M) is within reporting thresholds. The RL-40 negative variance (-\$0.3M) is within reporting thresholds. The RL-41 negative variance (-\$6.0M) is due to being behind on K East Sedimentation, 105KE Water Tunnel, 1908K Structure and 165KE Structure due to limited resources. A Baseline Change Request will process in June to defer 1908K and 165KE to out years. The RL-42 variances are within reporting thresholds.

Cumulative Cost Variance: The favorable cost variance (+\$14.4M) is within reporting thresholds and consists of favorable and unfavorable cost variances in direct projects (-\$7.4M) and prior year G&A/DD/PSD distribution variances (+21.9M).

Impact:

Current Period Schedule: For PBS RL-11, schedule performance declined this period. For RL-12, no significant impact. KOP testing will complete in June with the start of operations also beginning in June. For RL-13, there is no current period schedule impact. For RL-30 there is no impact associated with the current month positive schedule variance. For RL-40, current period schedule variance is within threshold and there is no significant impact. For RL-41, current period schedule impacts are the same as the CTD schedule impacts (see below). For RL-42, there is no impact associated with the schedule variance.

Current Period Cost: For PBS RL-11, cost performance declined this period. For RL-12, no significant impact. For RL-13, there is no Cost impact. For RL-30, it is anticipated that the WSCF lab costs will be within overall S&GW WSCF budget for the fiscal year. For RL-40, current period cost variance is within threshold and there is no significant impact. For RL-41, minimal impact is expected due to the overall positive variance. For RL-42, there is no impact associated with the cost variance.

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

CTD Schedule: For PBS RL-11, performance has leveled off at a rate below the baseline plan; however, it is expected with implementation of initiatives identified during the Value Engineering Workshop that this trend will be reversed. PFP Management decided to retain the Q shift for PRF size reduction of pencil tank assemblies, which brings completion back to baseline plan. D&D of 242-Z has been deferred to FY2013, delaying completion a little over seven months. Delayed reassignment of D&D field teams is pushing completion of follow-on work, causing closeout activities to slip five months. The top ten critical float paths contain activities associated with 291-Z-001 Stack demolition, process vacuum removal, process support equipment removal, D&D RMA/RMC lines (in-situ size reduction), duct and filter removal, and demolition of facilities. The expectation continues for VE initiatives, once implemented, to produce schedule savings that will recover behind-schedule status. Completion of TPA Milestones is forecast to occur prior to the due dates. 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: July 31, 2015. TPA Milestone M-083-00A, Complete PFP Facility Transition and Selected Disposition Activities. Due: September 30, 2016 Forecast: April 19, 2016. For RL-12, no significant impact. KOP testing will complete in June with the start of operations also beginning in June. No schedule impacts for RL-13. For RL-30, the variance better reflects work completed to date. For RL-40 CTD schedule variance is within threshold and there is no significant impact. RL-41 has no significant impacts. For RL-42, the schedule variance is within threshold and has no significant impact.

CTD Cost: For PBS 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 FY2012 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 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 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 RL-12, no corrective actions required. For RL-13, no corrective action required. For RL-30, no corrective actions are required. For RL-40, no corrective actions are required at this time. For RL-41, the current period schedule corrective actions are the same as CTD schedule corrective actions (see below). For RL-42, no corrective actions required.

Current Period Cost: For PBS RL-11, see CTD Cost. For RL-12, no corrective actions required. No cost corrective actions are required for RL-13. For RL-30, no corrective actions are required. For RL-40, no corrective actions are required at this time. For 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 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. Value Engineering (VE) Initiatives: Last Month: PFP will begin to develop the implementation plan. STATUS: Evaluation and implementation continues.
2. Balance of 234-5Z: Areas to be accessed in the future are being reviewed to see if interferences can be removed to enhance worker and equipment movement. STATUS: COMPLETE.
3. RMA/RMC Lines: Develop schedule recovery actions for Rooms 228C & 235A-2--Evaluate scope reduction in HC-17 series gloveboxes; Evaluate more efficient approaches for the HC-18M and HC-18BS glovebox removals; Reduce scope for external mechanical removals. STATUS: COMPLETE.
4. 234-5Z Backside Room: PFP management decided to lay-up the PRF Column GB D&D work effort, which allows RCT resources to be returned to the PFP pool. Additional RCTs in the pool is expected to alleviate the shortage for the Backside Room project.
5. Balance of 234-5Z: Two teams will be fully staffed in early June, which will allow more efficient coordination of 26" process vacuum removal and transfer line removal, as well as more timely size reduction of removed piping. Work packages will be re-sequenced and released to allow the two teams to work independently in separate locations of the duct level (ECD June 2012).
6. PRF field work suspension: All actions in the *PRF Work Resumption Plan* were completed and field work resumed (COMPLETED May 15, 2012). For RL-12, no corrective actions required. For RL-13, no corrective action required. For RL-30, no corrective action required. For RL-40, no corrective actions are required at this time. 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 RL-42, no corrective actions required.

CTD Cost: For PBS RL-11, no specific corrective actions are planned at this time. For RL-12, no corrective actions required. For RL-13 no corrective action required. For RL-30, Cost overruns for the 200 West Pump and Treat System are being addressed and additional funding will be identified as required. For RL-40, no corrective actions are required at this time. For 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 RL-42, no corrective actions are required at this time.

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

The current month unfavorable schedule variance is primarily due to the RL-11 negative variance (-\$2.7M) primarily results from D&D field work teams dispatched to HAMMER training for two full weeks to complete most of the required annual training in a single block. The week following completion of block training, intrusive D&D work was suspended as additional repairs were completed on several exhaust fans. The suspension of field work activities in PRF also contributed to the variance. The RL-12 combined 100K and STP negative variance (-\$1.5M) is due to K West fuel processing delays impacting the KOP Project construction testing and readiness activities. KOP Operations will begin in June. The RL-41 negative variance (-\$2.7M) is due to Area AG being behind on sampling due to limited resources. K East Sedimentation Basin, 165KE Structure and 105KE Water Tunnel being behind schedule. Sampling resources have not been available for the K East Sedimentation Basin and filter resources for the 105KE Water Tunnel have been assigned to higher priority workscope. The current month unfavorable cost variance is primarily due to RL-11 negative variance (-\$3.0M) primarily results from the inability of D&D field work teams to earn progress, due to the reasons listed above. Also contributing to the variance are higher cost to decontaminate and down-post the ZB-Complex demolition area, costs to repair/maintain the 291-Z Exhaust Fans, block training, and MSC rate increases (retroactive to October 1, 2012). The RL-12 combined 100K and STP negative variance (-\$1.6M) is due to Fuel packaging operations took longer than planned due to additional debris in the containers requiring more resource time to complete and the cost to install trailers to support ECRTS Construction have been greater than expected. The RL-41 negative variance (-\$1.6M) is primarily due to revised WSCF sampling costs from prior months and remediation efforts for 100-K-3 have exceeded the planned due to additional contamination.

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 \$21.3 million and +0.4%. 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 | \$24,850,480 |
| Approved Adjustments to Contract Price (not reflected in B.4-1 Table) | | |
| | Total Negotiated Cost Changes | - |
| Grand Total Adjustments | | \$24,850,480 |

Use of Management Reserve (MR):

Management Reserve Utilization

| BCR Number | Title | Fiscal Year | MR (ARRA) & PBS | MR (Base) & PBS |
|---|---|-------------|-----------------|-----------------|
| BCR-040-12-003R0 | RL-40 Surveillance & Maintenance Corrections for PMB Rev3 | 2012-2018 | N/A | \$7.1M |
| Overall MR Change in May 2012 increased \$7.1M | | | | |

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: 6/20/2012 | Approved by: | Date: |
|--|---------------------------|---------------------|--------------|

(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)

Appendix A-1

Contract Performance Reports

ARRA

Format 1 - Work Breakdown Structure

Format 3 - Baseline

Format 5 - Explanation and Problem Analysis



May 2012
CHPRC-2012-05, Rev. 0
Contract DE-AC06-08RL14788
Deliverable C.3.1.3.1 - 1

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

| CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE | | | | | | | | | | | | | | | CLASSIFICATION (When Filled In) | | | FORM APPROVED OMB No. 0704-0188 | | | | | |
|--|--------------------|---------------------------------------|---|--------------|--------------------------|-----------------------|--------------------|--------------------------------|---------------------|---|---|-------------------------|-------------------------------|------------------------------------|---|---------------|--------|--|--|--|------------------------------------|--|--|
| 1. CONTRACTOR | | | | | | | | | | 2. CONTRACT | | | | | 3. PROGRAM | | | 4. REPORT PERIOD | | | | | |
| a. NAME CH2M HILL Plateau Remediation Company | | | | | | | | | | a. NAME Plateau Remediation Contract | | | | | a. NAME Plateau Remediation Contract | | | a. FROM (YYYYMMDD) | | | | | |
| b. LOCATION (Address and ZIP Code) Richland, WA | | | | | | | | | | b. NUMBER RL14788 | | | | | b. PHASE | | | 2012 / 04 / 22 | | | | | |
| | | | | | | | | | | c. TYPE CPAF | | | | | d. SHARE RATIO | | | c. EVMS ACCEPTANCE NO YES X 9/18/2009 | | | b. TO (YYYYMMDD) 2012 / 05 / 27 | | |
| 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 (YYYYMMDD) | | | | | | | | | | |
| | | 1,305,191 | 0 | | | 70,922 | 1,376,113 | 1,373,404 | 1,376,113 | 1,373,404 | | | | | | | | | | | | | |
| 6. ESTIMATED COST AT COMPLETION | | | | | | | | | | | | | | | | | | | | | | | |
| a. BEST CASE | | MANAGEMENT ESTIMATE AT COMPLETION (1) | | | CONTRACT BUDGET BASE (2) | | | VARIANCE (3) | | | 7. AUTHORIZED CONTRACTOR REPRESENTATIVE | | | d. DATE SIGNED (YYYYMMDD) | | | | | | | | | |
| | | 1,302,482 | | | | | | | | | a. NAME (Last, First, Middle Initial) Bang, M.V. | | | b. TITLE Prime Contract Manager | | | | | | | | | |
| b. WORST CASE | | 1,326,035 | | | | | | | | | c. SIGNATURE | | | 2012 / 05 / 27 | | | | | | | | | |
| c. MOST LIKELY | | 1,302,482 | | | 1,305,191 | | | 2,709 | | | | | | | | | | | | | | | |
| 8. PERFORMANCE DATA | | | | | | | | | | | | | | | | | | | | | | | |
| WBS[1] ITEM (1) | CURRENT PERIOD | | | | | CUMULATIVE TO DATE | | | | | REPROGRAMMING ADJUSTMENTS | | | AT COMPLETION | | | | | | | | | |
| | 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) | | | | | | | | | | | | | |
| RL-0011.R1 PFP D&D | 1,838 | 551 | 1,581 | (1,286) | (1,030) | 288,515 | 282,872 | 292,754 | (5,643) | (9,882) | 0 | 0 | 0 | 290,945 | 294,054 | (3,110) | | | | | | | |
| RL-0013C.R1.1 MLLW Treatment | 0 | 8 | 5 | 8 | 3 | 47,707 | 47,707 | 42,685 | (0) | 5,021 | 0 | 0 | 0 | 47,707 | 42,692 | 5,015 | | | | | | | |
| RL-0013C.R1.2 TRU Waste | 0 | 0 | (260) | 0 | 260 | 255,312 | 255,312 | 253,363 | (0) | 1,949 | 0 | 0 | 0 | 255,312 | 253,275 | 2,036 | | | | | | | |
| RL-0013C.R1.3 TRU Wst Facil Trans MinSafe | 0 | 0 | 55 | 0 | (55) | 1,500 | 1,500 | 1,450 | 0 | 50 | 0 | 0 | 0 | 1,500 | 1,479 | 21 | | | | | | | |
| RL-0030.R1.1 GW Capital Asset | 0 | 0 | 13 | 0 | (13) | 175,008 | 175,008 | 174,841 | 0 | 167 | 0 | 0 | 0 | 175,008 | 174,921 | 87 | | | | | | | |
| RL-0030.R1.2 GW Operations | 0 | 0 | (0) | 0 | 0 | 92,146 | 92,146 | 89,508 | (0) | 2,637 | 0 | 0 | 0 | 92,146 | 89,509 | 2,637 | | | | | | | |
| RL-0040.R1.1 U Plant/Other D&D | 0 | 0 | 116 | 0 | (116) | 199,391 | 199,391 | 193,619 | (0) | 5,772 | 0 | 0 | 0 | 199,391 | 193,626 | 5,765 | | | | | | | |
| RL-0040.R1.2 Outer Zone D&D | 0 | 0 | 2 | 0 | (2) | 84,279 | 84,279 | 71,649 | 0 | 12,630 | 0 | 0 | 0 | 84,279 | 71,650 | 12,629 | | | | | | | |
| ARRA RL-0040.R1.4 Asbestos Abatement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,802 | (1,802) | | | | | | | |
| RL-0041.R1.1 100 K Area Remediation | 288 | 0 | 111 | (288) | (111) | 178,765 | 177,716 | 179,724 | (1,049) | (2,008) | 0 | 0 | 0 | 179,749 | 181,276 | (1,528) | | | | | | | |
| 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 | 2,125 | 560 | 1,623 | (1,566) | (1,064) | 1,322,623 | 1,315,930 | 1,299,595 | (6,692) | 16,336 | 0 | 0 | 0 | 1,326,035 | 1,302,482 | 23,553 | | | | | | | |
| f. Management Reserv. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| g. Total | 2,125 | 560 | 1,623 | (1,566) | (1,064) | 1,322,623 | 1,315,930 | 1,299,595 | (6,692) | 16,336 | 0 | 0 | 0 | 1,326,035 | | | | | | | | | |
| 9. Reconciliation to CBB | | | | | | | | | | | | | | | | | | | | | | | |
| a. Variance Adjustment | | | | | | | | | | | | | | | | | | | | | | | |
| b. Total Contract Variance | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | 0 | 0 | | | | | | | | | | | |
| | | | | | | | | | | | (6,692) | 16,336 | | | | | | | | | | | |
| | | | | | | | | | | | 1,326,035 | 1,302,482 | | | | | 23,553 | | | | | | |

FORMAT 3, DD FORM 2734/3, BASELINE

| CONTRACT PERFORMANCE REPORT | | | | | | | | | | | Form Approved | | | | |
|--|-------------------------|-------------------------------|--|---------------------|---|---|---|---------------------|--|--|---|--------------|-------------------------------------|--------------------------|----------------------|
| FORMAT 3 - BASELINE | | | | | | | | | | | OMB No. 0704-0188 | | | | |
| May Monthly Report - ARRA | | | DOLLARS IN THOUSANDS | | | | | | | 4. REPORT PERIOD | | | | | |
| 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 | | | | a. FROM: 2012/04/23 b. TO: 2012/05/27 | | | | | |
| 5. CONTRACT DATA | | | | | | | | | | | | | | | |
| a. ORIGINAL NEGOTIATED COST 0 | | | b. NEGOTIATED CONTRACT CHANGE \$1,305,191 | | c. CURRENT NEGOTIATED COST (A + B) \$1,305,191 | | d. ESTIMATED COST AUTH UNPRICED WORK \$0 | | e. CONTRACT BUDGET BASE (C + D) \$1,305,191 | | f. TOTAL ALLOCATED BUDGET \$1,326,035 | | g. DIFFERENCE (E - F) (\$20,844) | | |
| h. CONTRACT START DATE 4/9/2009 | | | i. DEFINITIZATION DATE | | j. PLANNED COMPL DATE 9/30/2012 | | k. CONT COMPLETION DATE | | | l. EST COMPLETION DATE 9/30/2012 | | | | | |
| 6. PERFORMANCE DATA | | | | | | | | | | | BUDGETED COST FOR WORK SCHEDULED (NON - CUMULATIVE) | | | | |
| ITEM (1) | BCWS CUM TO DATE (2) | BCWS FOR REPORT PERIOD (3) | SIX MONTH FORECAST | | | | | | FY09 (10) | FY10 (11) | FY11 (12) | FY12 (13) | OUT YEARS (14) | UNDISTRIB BUDGET (15) | TOTAL BUDGET (16) |
| | | | +1 Jun-12 (4) | +2 Jul-12 (5) | +3 Aug-12 (6) | +4 Sep-12 (7) | +5 Oct-12 (8) | 6+ Nov-12 (9) | | | | | | | |
| a. PM BASELINE (BEGIN OF PERIOD) | 1,320,497 | 1,885 | 1,469 | 1,366 | 307 | 270 | 0 | 0 | 161,538 | 565,906 | 585,572 | 13,019 | 0 | 0 | 1,326,035 |
| b. BASELINE CHANGES AUTH DURING REPORT PERIOD None | | | | | | | | | | | | | | | 0 |
| c. PM BASELINE (END OF PERIOD) | 1,322,623 | 2,125 | 1,469 | 1,366 | 307 | 270 | 0 | 0 | 161,538 | 565,906 | 585,572 | 13,019 | 0 | 0 | 1,326,035 |
| 7. MANAGEMENT RESERVE | | | | | | | | | | | | | | | 0 |
| 8. TOTAL | | | | | | | | | | | | | | | 1,326,035 |

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

| CLASSIFICATION (When Filled In) | | | | | | | | | |
|---|-----------|---|-----------------|----------|---|---|---------|--|------|
| CONTRACT PERFORMANCE REPORT FORMAT 5 - EXPLANATIONS AND PROBLEM ANALYSES | | | | | | | | 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 (YYYY/MM/DD) 2012/04/23 | |
| b. LOCATION (Address and ZIP Code) Richland, WA 99354 | | b. NUMBER RL | c. TYPE CPAF | | d. SHARE RATIO | b. PHASE ARRA | | b. TO (YYYY/MM/DD) 2012/05/27 | |
| | | | | | | c. EVMS ACCEPTANCE 2009/09/18 NO YES X | | | |
| | BCWS | BCWP | ACWP | SV in \$ | SV in % | CV in \$ | CV % | SPI | CPI |
| Current: | 2,125 | 560 | 1,623 | (1,566) | -73.7% | (1,064) | -190.0% | 0.26 | 0.34 |
| Cumulative: | 1,322,623 | 1,315,930 | 1,299,595 | (6,692) | -0.5% | 16,336 | 1.2% | 0.99 | 1.01 |
| | BAC | EAC | VAC in \$ | VAC in % | CPI to BAC | CPI to EAC | | | |
| At Complete: | 1,326,035 | 1,304,285 | 21,751 | 1.6% | 0.4 | 2.2 | | | |
| Explanation of Variance/Description of Problem: | | | | | | | | | |
| <p>Current Period Schedule Variance: The Current Month unfavorable Schedule Variance (-\$1.6M) reflects the following:</p> <p>The RL-0011 negative variance (-\$1.3M) results from two weeks of focused block training for D&D field work teams and an additional week of suspended intrusive D&D work, while exhaust fans were repaired. In addition, an "enhanced time on tools efficiency" has not yet been realized. The RL-0041 negative variance (-\$0.3M) is due to backfills for Waste Sites being behind due to the activity being level loaded. Backfill will not occur until mid to late summer.</p> <p>Current Period Cost Variance: The Current Month unfavorable Cost Variance (-\$1.1M) reflects the following:</p> <p>The RL-0011 negative variance (-\$1.1M) primarily results from inefficiencies associated with issues discussed above and the limited ability to re-assign resources to other projects when events prevent work in assigned areas. The RL-0013 positive variance (+\$0.1M) is within reporting threshold. The RL-0030 negative variance (-\$0.0M) is within threshold. The RL-0040 negative variance (-\$0.1M) is within reporting thresholds, work is now complete. The RL-0041 negative variance (-\$0.1M) is within reporting thresholds.</p> <p>Cumulative Schedule Variance: The unfavorable Cumulative Schedule Variance (-\$6.7M) is within reporting thresholds.</p> <p>Cumulative Cost Variance: The CTD favorable Cost Variance (+\$16.3M) is within reporting thresholds and reflects the following:</p> <p>The RL-0011 negative variance (-\$9.9M) is within reporting thresholds. The RL-0013 positive variance (+\$5.0M) is due to efficiencies in TRU Characterization and Shipping, TRU Repackaging, T Plant and WRAP, Mixed Low Level Waste (MLLW) efficiencies created by treating waste at Energy Solutions (ES) - Clive rather than planned treatment at PFNW due to a waiver received from the Department of Energy (DOE), Environmental Restoration Disposal Facility (ERDF) negotiated rate reduction with vendor for waste containers, partially offset by increased materials and labor costs in support of the Trench Face Retrieval and Characterization System (TFRCS), and increased resources for TRU Retrieval deteriorated waste containers, increased allocations for additional office space and other assessments as a result of allocations to Recovery Act expenditures. The RL-0030 Contract to Date Cost variance is within threshold. The RL-0040 positive variance (+\$18.4M) reflects the following: RL-0040.R1.1 U Plant/Other D&D (+\$5.8M) positive variance is due to performance of the Cold and Dark and Sampling and Characterization/Waste Identification Form teams (D4); overhead allocations, less than anticipated resources for Program Management and C-3 Sampling; lower than planned costs for capital equipment (D4), and less asbestos abatement required for 200W buildings. This is offset by increased material and equipment costs, increased use of masks and respirators due to the unexpected asbestos levels in the ancillary buildings in U Ancillary (D4), coupled with increased insulator staff and the use of overtime to recover schedule, 200E Administration and 209E Project delays, less resources required at U Canyon (D4), and Usage Based Services higher than planned. The RL-0040.R1.2 Outer Zone D&D positive variance (+\$12.6M) is due to efficiencies in Arid Lands Ecology (ALE), North Slope Facilities, disposition of railcars D&D, and Outer Area waste sites. The waste site favorable cost-to-date variance is primarily due to an O-Zone Remove, Treat, and Dispose (RTD) Waste Sites adjustments (pass back) to ERDF waste disposal costs reflecting the operational efficiencies of the super dump trucks. Within the waste sites area, this favorable cost variance is partially offset by higher than planned costs associated with remediation of pipelines and increased costs for the 212N/P/R Project due to the walls of the basins being much thicker than estimated. The RL-0041 negative variance (-\$2.0M) is due to higher costs for the Utilities Project than planned.</p> | | | | | | | | | |

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

| | |
|--|---------------------------------------|
| Impact: | |
| <p>Current Period Schedule: For RL-11R.1, current period reflects a decline in schedule performance. For RL-0013, current period, there is no impact. For RL-0030, there are no impacts, work complete. For RL-40.R1.1, and RL-40.R1.2, there is no significant schedule impact for the current period. For RL-41.R1.1 the current period schedule impacts are the same as the CTD schedule impacts (see below).</p> <p>Current Period Cost: For RL-11.R1, cost performance reflects a decline in cost performance. For RL-0013, no impacts at this time. For RL-0030, there are no impacts, work complete. For RL-40.R1.1, and RL-40.R1.2, there is no significant cost impact for the current period. For RL-41.R1.1 no impacts at this time.</p> <p>CTD Schedule: For RL-11.R1, 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. ARRA funds are now forecast through June 2012.. The majority of the KPP-associated scope is expected to complete May 2014. One glovebox (HC-7C) will not complete until June 2014 and Glovebox HC-9B will not complete in-situ size reduction until September 2014. For RL-0013, CTD there is no impact. For RL-0030, there are no impacts, work complete. For RL-40.R1.1, and RL-40.R1.2, there are no significant CTD schedule impacts. For RL-41.R1.1 schedule will be monitored.</p> <p>CTD Cost: For RL-11.R1, the VAC reflects total expenditure of ARRA funds in June 2012. For RL-13, the overall positive cost impact is due to project efficiencies. For RL-0030, there are no impacts, work complete. For RL-40.R1.1, and RL-40.R.1.2, there is overall positive cost impact due to project efficiencies. For RL-41.R1.1, costs will be monitored.</p> | |
| Corrective Action: | |
| <p>Current Period Schedule: For RL-11.R.1 see CTD Schedule. For RL-0013, no corrective actions required. For RL-0030, no corrective actions required, work is complete. For RL-40.R1.1, and RL-40.R1.2 no corrective actions are required at this time. For RL-41.R1.1, the current period schedule corrective actions are the same as CTD schedule corrective actions (see below).</p> <p>Current Period Cost: For RL-11.R1 no corrections are planned. For RL-0013, no corrective actions required. For RL-0030, no corrective actions required, work is complete. For RL-40.R1.1, and RL-40.R1.2 no corrective actions are required at this time. For RL-41.R1.1, the current period cost corrective actions are the same as the CTD cost corrective actions (see below).</p> <p>CTD Schedule: For RL-11.R1, evaluation and implementation of Value Engineering initiatives continue. For RL-0013, no corrective action required. For RL-0030, no corrective actions required, work is complete. For RL-40.R1.1, and RL-40.R1.2, no corrective actions are required at this time. For RL-41.R1.1 has implemented a baseline change request (BCR) to address additional soil contamination (realized risk). Schedule recovery actions are being evaluated 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.</p> <p>CTD Cost: For RL-11.R1, no specific actions are planned at this time. For RL-13C.R1.1, the favorable cost variance is expected to continue. For RL-13C.R1.2, no corrective actions required. For RL-13C.R1.3, no corrective actions required. For RL-0030, no corrective actions required, work is complete. For RL-40.R1.1, and RL-40.R1.2, no corrective actions are required at this time. For RL-41.R1.1, no corrective actions are required at this time.</p> | |
| Monthly Summary: (to include technical causes of VARs, Impacts, and Corrective Action(s): | |
| <p>All ARRA Subproject's cumulative to date cost and schedule variances are within reporting thresholds except for RL-13C.R1.1 MLLW Treatment and RL-40.R1.2 Outer Zone D&D which have favorable cost variances of 10.5% and 15% respectively. Overall, the current period schedule and cost variances are mixed between favorable and unfavorable performance. The RL-0011 The Current Month Schedule Variance results from two weeks of focused block training for D&D field work teams and an additional week of suspended intrusive D&D work, while exhaust fans were repaired. In addition, an "enhanced time on tools efficiency" has not yet been realized. The cost variance results from inefficiencies associated with issues discussed above and the limited ability to re-assign resources to other projects when events prevent work in assigned areas. No significant impacts or corrective actions noted.</p> | |
| Contractually Required Cost, Schedule, EAC variance, Management Reserve Use | |
| <p>Variance in Performance BAC and EAC: The variance at complete (VAC) between the BAC and EAC this month is positive \$21.8 million and 1.6%. This variance is within threshold for the Project. For information, the VAC threshold limit is +or- 5% and +or- \$15 million.</p> | |
| Format 1 and 3 Contract Data: | |
| Contract Price Adjustments | |
| ARRA ONLY | |
| CPs - In Process | |
| | Total Authorized Unpriced Work |
| | - |
| Approved Adjustments to Contract Price (not reflected in B.4-1 Table) | |
| | Total Negotiated Cost Changes |
| | 0 |
| | Grand Total Adjustments |
| | 0 |
| Use of Management Reserve: ARRA MR was unchanged (\$0.0) in May 2012. | |

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

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: 6/20/2012 | Approved by: | Date: |
|--|---------------------------|---------------------|--------------|

(1) = Trench Face Process System; (2) = Trench Face Retrieval & Characterization System; (3) = Remove, Treat and Dispose; (4) = Confirmatory Sampling/No Action; (5) Project Specific Distributables Rewards & Recognition Program; (6) Defense Contract Audit Agency

Appendix B

Milestones

Metrics



May 2012
CHPRC-2012-05, Rev. 0
Contract DE-AC06-08RL14788
Deliverable C.3.1.3.1 - 1

Milestone Status

Tri-Party Agreement (TPA) milestones represent significant events in project execution. DOE Enforceable Agreement milestones were established to provide high-level visibility to critical deliverables and specific status on the accomplishment of these key events. The PMB Revision 3, implemented in November 2011, and subsequent approved BCRs define CHPRC planning with respect to TPA milestones. The following table is a one year look ahead of commitments and TPA enforceable milestones and non-enforceable target due dates.

| Milestone | Title | Type | Due Date | Actual Date | Forecast Date | Status/ Comment |
|---------------------|---|-------|----------|-------------|---------------|--|
| DNFSB 120W | Complete Sludge Treatment | DNFSB | 11/30/09 | | | A pending Implementation Plan (IP) update will address this milestone. |
| M-015-70-T01 | Submit Feasibility Study Report and Proposed Plan for the 100-HR-1, 100-HR-2, 100-HR-3, 100-DR-1 and 100-DR-2 Operable Units for Groundwater and Soil | TPA | 11/24/11 | | 9/25/12 | Target due date missed; received RL contract direction to work toward indicated forecast date. New forecast date extension being discussed with RL to accommodate document modifications to be consistent with 100K RI/FS. |
| M-015-68-T01 | Submit CERCLA RI/FS Report and Proposed Plan for the 100-BC-1, 100-BC-2 and 100-BC-5 Operable Units for groundwater and soil. | TPA | 11/30/11 | | 11/14/12 | Target due date missed; received RL contract direction to work toward indicated forecast date. New forecast date extension being discussed with RL to accommodate document modifications to be consistent with 100K RI/FS. |

| Milestone | Title | Type | Due Date | Actual Date | Forecast Date | Status/ Comment |
|----------------------|--|------|----------|-------------|---------------|--|
| M-015-64-T01 | Submit RI/FS Report and PP for 100-FR-1/2/3 and 100-IU-2/6 | TPA | 12/17/11 | | 11/20/12 | Target due date missed; received RL contract direction to work toward indicated forecast date. New forecast date extension being discussed with RL to accommodate document modifications to be consistent with 100K RI/FS. |
| M-091-40L-034 | Submit Jan-Mar 2nd Quarter Burial Ground Sample Results | TPA | 6/15/12 | | | Pending – completed at April Project Manager Meeting – will be considered complete when RL and Ecology sign the meeting minutes |
| M-015-110D | Submit Tc-99 Pilot Scale Treat. Study Test Rpt for 200-WA-1/BC-1 | TPA | 6/30/12 | | | On Schedule |
| M-083-24 | Submit PFP S&M Plan Pursuant to Agreement Section 8.5.4 | TPA | 6/30/12 | 5/24/12 | | Complete |
| M-091-03F | Submit Annual Revision of TRUM and MLLW PMP to Ecology | TPA | 6/30/12 | | | Pending – provided to RL for transmittal to Ecology |
| M-024-63-T01 | Conclude Discussions of Well Commitments | TPA | 8/1/12 | | | On Schedule |
| M-016-120 | GW Treatment System <50 gpm for Tc-99 Plume at S/SX Tank Farm | TPA | 8/30/12 | | | On Schedule |

| Milestone | Title | Type | Due Date | Actual Date | Forecast Date | Status/ Comment |
|----------------------|--|------|------------|-------------|---------------|---|
| M-091-40L-035 | PMM Submittal Apr-Jun 3rd Qtr. FY12 Burial Ground Sample Results | TPA | 9/15/12 | | | On Schedule |
| M-015-62-T01 | Submit FS/PP for 100-NR-1/2 OUs Including GW and Soil | TPA | 9/17/12 | | 12/13/12 | Target due date will be missed: currently negotiating new forecast date with RL to incorporate document modifications to be consistent with 100K RI/FS. |
| M-016-172 | Complete KOP Material Removal from 105-KW Fuel Storage Basin | TPA | 9/30/12 | | | On Schedule |
| M-085-01 | Submit Change Package to Establish Date for M-85-00 | TPA | 9/30/12 | | | On Schedule |
| M-091-40U-T01 | Retrieve a Minimum of 250 Cubic Meters CH RSW in FY2012 | TPA | 9/30/12 | | | To Be Missed - Activity currently not funded; letter provided to RL to request contract relief from target date. |
| M-091-46B-T01 | Certify 300 Cubic Meters of Small Container CH TRUM Waste | TPA | 9/30/12 | | | To Be Missed - Activity currently not funded; letter provided to RL to request contract relief from target date. |
| M-091-40L-036 | PMM Submittal Jul-Sep 4th Qtr. FY2012 Burial Ground Sample Results | TPA | 12/15/2012 | | | On Schedule |
| M-015-00D | Complete RI/FS Process by Submitting PP's for all 100 & 300 Area OUs | TPA | 12/31/2012 | | | On Schedule |

| Milestone | Title | Type | Due Date | Actual Date | Forecast Date | Status/ Comment |
|----------------------|--|------|------------|-------------|---------------|--|
| M-016-53 | Complete the Interim Response Actions for the 100 K Area Phase I | TPA | 12/31/2012 | | | On Schedule – EPA has agreed to DOE capping deep waste sites 116-KE-1 and 116-KE-3 and complete remedial activities in M-016-00C in coordination with the final ROD. |
| M-016-93B | Submit Implementation Workplan to Prepare TRU/TRUM Waste | TPA | 12/31/2012 | | | On Schedule |
| M-016-110-T01 | Take Actions to Contain or Remediate Hexavalent Cr 100A GW Plumes | TPA | 12/31/2012 | | | On Schedule |
| M-024-63 | DOE Shall Complete Construction of All Wells Listed | TPA | 12/31/2012 | 4/24/2012 | | Complete |
| M-091-44P | Designate All RH TRUM and Lrg Container CH TRUM Waste | TPA | 12/31/2012 | | | On Schedule |
| M-091-44Z-003 | Min. Annual PMM or Qtrly Notification of Cert. of CH/RH TRUM | TPA | 12/31/2012 | | | On Schedule |
| C-010-22 | Hanford Site Waste Mgmt Units Report Generated Annually | TPA | 1/31/2013 | | | On Schedule |
| M-091-40L-037 | PMM Submittal Oct-Dec 1st Qtr. FY2013 Burial Ground Sample Results | TPA | 3/15/2013 | | | On Schedule |
| C-026-07H | Tritium Treatment Technology Developments to Ecology & EPA | TPA | 3/31/2013 | | | On Schedule |

Metrics

ARRA Metrics

| Sub-Project | KPP | Key Metric | Unit of Measure | Cumulative through May 30, 2012 |
|-------------------------------|--|--|-----------------|---------------------------------|
| Plutonium Finishing Plant D&D | Building 234-5Z Process and Laboratory areas ready for demolition | Glove boxes removed from 234-5Z | # Glove boxes | 136 |
| | | Low-level waste removed from PFP | m3 | 3,066 |
| | | TRU waste removed from PFP | m3 | 788 |
| | 20 Ancillary buildings ready for demolition | Ancillary facilities/structures and fuel vaults ready for demolition | # facilities | 31 |
| U-Plant/Other D&D | Complete deactivation, decontamination, decommissioning, and demolishing (D4) of 16 facilities | Nuclear facilities completed | # facilities | 2 |
| | | Industrial facilities completed | # facilities | 18 |
| | | Radiological facilities completed | # facilities | 5 |
| | | Facility placed in cold and dark/demolition ready | Sq. feet | 227,997 |
| | | Facility dispositioned | Sq. feet | 235,060 |
| | ARRA RL-0040.R1.1 U Plant/Other D&D | D&D Debris | m3 | 42,039 |

Base Metrics

| Measure/Units | PBS | 1st Qtr | 2nd Qtr | Apr | May | Jun | 3rd Qtr | 4th Qtr | FYTD | Contract-To-Date |
|--|----------|---------|---------|-----|-----|-----|---------|---------|------|------------------|
| Nuclear Facility Completions (# of facilities) | 11/40/41 | 0 | 0 | 1 | 1 | 0 | 2 | 0 | 2 | 2 |
| Radiological Facility Completions (# of facilities) | 11/40/41 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 7 |
| Industrial Facility Completions (# of facilities) | 11/40/41 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 41 |
| Remediation Complete (# of release sites) | 40/41 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 11 |
| PRF Canyon Pencil Tanks Removed | 11 | 10 | 50 | 5 | 0 | 0 | 5 | 0 | 65 | 80 |
| MultiCanister Overpacks Shipped | 12 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 1 | 1 |
| Settler Tubes Retrieved | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 |
| Knock Out Pot MCOs Shipped | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sludge Transportation & Storage Canisters Shipped | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CH Transuranic Waste shipped for disposal at WIPP (cubic meters) | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Low level and Mixed Low-Level Waste Disposal (cubic meters) | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,885 |
| WESF K3 Filter Measurements | 13 | 3 | 3 | 1 | 1 | 0 | 2 | 0 | 8 | 20 |
| SW Ops Complex Container Inspections | 13 | 13 | 13 | 4 | 5 | 0 | 9 | 0 | 35 | 87 |
| Contaminated Groundwater Treated (million gallons) | 30 | 303 | 287 | 100 | 96 | 0 | 196 | 0 | 786 | 2,760 |
| Preventive Maintenance Packages Completed | 40 | 100 | 89 | 83 | 37 | 0 | 120 | 0 | 309 | 784 |

Appendix C

Project Services and Support (WBS 000)



T. L. Vaughn
Vice President for
Safety, Health, Security
and Quality

K. A. Dorr
Vice President for
Engineering, Projects
and Construction

May 2012
CHPRC-2012-05, Rev. 0
Contract DE-AC06-08RL14788
Deliverable C.3.1.3.1 - 1

M. N. Jaraysi
Vice President for
Environmental Program
and Strategic Planning

K. G. Tebrugge
Director of
Communications

R. M. Millikin
Vice President for
Prime Contract and
Project Integration

V. M. Bogenberger
Vice President for
Business Services
Chief Financial Officer

PROGRAM SUMMARY

Project Services and Support functional activities continue to provide support and technical services to all CHPRC projects as well as central management of cross-cutting services.

EMS Objectives and Target Status

| Objective # | Objective | Target | Due Date | Status |
|---------------------|---|---|----------|--------------|
| 12-EMS-ADMIN-OB1-T1 | Maximize the acquisition and use of environmentally preferable products. | Work with P-Card holders in 2420 Stevens Center Place to ensure 90% of all office supplies procured from PSS in 3rd and 4th quarter FY12 are recycled or biobased products, or have a justified exclusion. | 10/5/12 | On Schedule. |
| 12-EMS-ADMIN-OB2-T1 | Reduce the generation of waste at the source and depletion of environmental resources through post-consumer material recycling. | Implement zero waste practices at one CHPRC company events. Tally weight of food waste; aluminum, plastic, cardboard, and trash to establish first attempt baselines for CHPRC events. | 9/15/12 | On Schedule. |
| 12-EMS-ADMIN-OB3-T1 | Reduce depletion of environmental resources through post-consumer material recycling. | Consolidate all excess furniture, equipment, and office supplies from vacated buildings and reintroduce materials into the supply chain. | 9/30/12 | On Schedule. |
| 12-EMS-EPC-OB1-T1 | Maximize the acquisition and use of environmentally preferable products in the conduct of operations. | A bag of Nature's Broom Absorbent will be stationed at the 2610E Building and when a spill occurs, the Nature's Broom Absorbent will be used to absorb the spill. Following the use, an assessment will be made of the product's viability as an adequate substitute for the Balcones Minerals Corporation Absorb-n-Dry All Purpose Absorbent Clay. | 9/30/12 | On Schedule. |
| 12-EMS-EPC-OB1-T2 | Reduce depletion of environmental resources through post-consumer material recycling. | America's Choice Motor Oil, a Biopreferred product is 100% re-refined motor oil. The America's Choice Motor Oil will be substituted for Chevron Delo 400 in an EPC piece of equipment or machinery. An assessment will be made of the product's viability as an adequate substitute for Chevron Delo 400 motor oil. | 9/30/12 | On Schedule. |

TARGET ZERO PERFORMANCE

| | Current Month | Rolling 12 Months | Comment |
|--------------------------------------|---------------|-------------------|---------|
| Days Away, Restricted or Transferred | 0 | 0 | N/A |
| Total Recordable Injuries | 0 | 0 | N/A |
| First Aid Cases | 0 | 1 | N/A |
| Near-Misses | 0 | 1 | N/A |

KEY ACCOMPLISHMENTS

Safety, Health, Security, and Quality (SHS&Q)

- Project Services and Support functional activities continue to provide support and technical services to all CHPRC projects as well as central management of cross-cutting services. As of May, the PRC Functional Program organizations continue with no Total Recordable Injuries and have accumulated over 1,564,000 person hours worked without a recordable injury (two years) and over 2,768,000 person hours worked (over 3 1/2 years) without a DART case.
 - o Occupational Safety and Industrial Hygiene (OS&IH) accomplishments:
 - Continued support of site wide standards committees and site wide steering committees.
 - Continued progress with the corrective action plan associated with the CHPRC (and multi-contractor) Beryllium (Be) Characterization Project.
 - Participating in the development of the IH/IHT Beryllium Assessment Characterization and Postings Module.
 - Developed computer based training module for Lead Awareness.
 - Continued Support to the company initiative on the development of the site wide Hanford Site Workers Eligibility Tool (HSWET) Steering Committee.
 - Finalized the development of the Safety Improvement Plan based on Voluntary Protection Program (VPP) assessment and input from Employee Zero Accident Council (EZAC) committee members.
 - Supported the Hanford Site Safety EXPO and received the “Best Corporate Presence” award.
 - Emergency Preparedness (EP) accomplishments:
 - Twenty-nine drills were performed in May; Twenty-five were operational drills.
 - Received RL approval for retirement of the 209E EPHA.
 - Supported DOE HQ WESF Beyond Design Basis Event Pilot Evaluation Review.
 - Successfully deployed the MOVERS and TALON to support WESF BDBE.
 - Preparing for the June DOE Annual Field Exercise to be conducted at 100K.
 - o Radiological Control accomplishments:

- Completed updates to five Project Radiological Control Technical Evaluations.
- Completed procedure revisions to address gap between Hanford Site Dosimetry Manuals and CHPRC implementing procedures.
- Supported site-wide initiative to transition Dosimetry and Radiological Exposure Records Services from the Pacific Northwest National Laboratory to Mission Support Alliance, LLC (MSA).
- Received RL approval for Radiation Protection Program revision.
- Held CHPRC Quarterly ALARA meeting where projects provided dose updates, ALARA successes and challenges, and dose projections based on upcoming work scope.
- o Operations Program accomplishments:
 - Continued to support Be CAP meetings on work control requirements.
 - Continue efforts to improve MSA interface with focus on Fire System Maintenance and consistent hazard analysis and control processes.
 - Continued efforts to update Operations Program procedures supporting implementation of DOE O 422.1, *Conduct of Operations*.
 - Performed work control assist visit to Savannah River Nuclear Solutions in support of the Energy Facility Contractors Group (EFCOG) Integrated Safety Management/Quality Assurance Work Control subgroup.
 - Completed EFCOG Work Planning and Control Guidance Document and presented to EFCOG Board for approval.
 - Conduct of Operations Champions project representatives continuing development of conduct of operations training including a module for D&D workers to be rolled out next month.
 - The Conduct of Operations Champions team has proved a valuable group to exchange information and divide efforts to assist in improving conduct of operations as evidenced by very early indicators from assessments and issues management system.
 - Conduct of Work Mentors are focusing on assisting projects with assessment findings, improving conduct of critiques, continued attention of mentoring field work supervisors with their responsibilities and mentoring the supervisory oversight personnel.
- o Nuclear Safety deliverables prepared and transmitted to RL in May include:
 - Documented Safety Analysis:
 - Letter, CHPRC-1201563, dated May 7, 2012, *Confirmation of Approval of the Technical Content in the Master Documented Safety Analysis (MDSA) for the Solid Waste Operations Complex (SWOC), HNF-14741, Revision 8, and the Technical Safety Requirements (TSR) for the Solid Waste Operations Complex, HNF-15280, Revision 8.*
 - Letter, CHPRC-1201596, dated May 18, 2012, *Transmittal of a Revision to the Cold Vacuum Drying Facility Final Safety Analysis Report and the Technical Safety Requirements in Support of Knock-Out Pot Product Material Vacuum Drying.*
 - Letter, CHPRC-1202084, dated May 23, 2012, *Completion of Contract Deliverable C.3.2-4 Reduction and Oxidation Facility and C.3.2-4 U Plant, Authorization Agreement Updates for the Reduction and Oxidation Facility and the U Plant.*
 - Nuclear Safety deliverables received from RL in May include:
 - Letter, 12-SED-0051, dated May 22, 2012, *Submittal of Final Hazard Categorization (FHC) for 105-KE Reactor Building.*

- Letter, 12-SED-0051, dated May 22, 2012, *Transmittal of the 105-K West Basin Evaluation of Safety of the Situation (ESS) for the Basin Overflow Positive Unreviewed Safety Question (USQ) Determination.*
- Letter, 12-SED-0057, dated May 25, 2012, *Extension of Retirement Dates for Standard Waste Box (SWB), Multi-Canister Overpack Container, (MCO) and Pipe Over Pack Container (POC) Package Specific Safety Documents (PSSDs).*
- Safety basis document configuration management issues identified. A root cause evaluation is underway. A management directive providing an enhanced configuration management process is being issued as an immediate compensatory measure.
- o Performance Assurance accomplishments:
 - PRC-PRO-QA-052, *Issues Management*, Revision 5-0, was released. Reference to MSC-PRO-50701, *Managing Safeguards and Security Deficiencies*, was incorporated; a process independent from the assessment program was established for Effectiveness Reviews (including training requirements for performing Effectiveness Reviews); and a process of initiating a new CR for each externally identified concern, finding, or observation was re-established.
 - Issues Management Forum / Trend Working Group discussed the computer-based training, Course 170173, *Condition Reporting and Resolution System (CRRS)*, released to provide a “help” resource for working in the CRRS.
 - The independent ICAP effectiveness review was completed. This assessment used external personnel to evaluate the programmatic effectiveness of the actions previously reviewed in July, 2011. That review included a recommendation to reevaluate specific program areas after CHPRC underwent organizational and resource changes. The overall conclusion was that the programmatic actions have been effective and that performance has improved in all areas.
 - The execution of the work management process has improved.
 - The Corrective action Management process drives improvement.
 - Self-critical reviews are improving, especially with initiatives like the NSPEB and expanded use of the Project Review Board.
 - ESH&Q organizations have improved the execution of assurance and oversight activities.
 - Appropriate safety and compliance behaviors are demonstrated and reinforced.
 - Contractor Assurance accomplishments include:
 - Two Root Cause Evaluations: CR-2012-0732, *SGRP Well Access*, and CR-2012-1238, *Nuclear Safety Program concern.*
 - Presented Course 600082, Responsible Manager
 - Presented CHPRC IM approach and process to new DOE Facility Representatives
 - Benchmarked with ORP contractor (WTP) seeking IM efficiencies.
 - *CHPRC Issues Management – Process Improvement Efficiency Initiative* was distributed to the Issues Management Points of Contact the report. The result was 10 potential improvements to evaluate and three best practices.
 - Conducted FY2012 10 CFR 835 internal audits (surveillances) of the CHPRC Radiation Protection program:
 - Subpart F, “Entry Control Program”
 - Subpart G, “Posting and Labeling”
 - Developed a mentoring and coaching plan to guide Performance Oversight efforts to aid Project and Program personnel in improving their skills in and their execution of assessment

- activities. Conducted the first infield application, meeting with Sludge Treatment Project team members to discuss a planned activity and answer questions about process applications.
 - Provided routine oversight of the 105KW readiness assessment (DD-RR-020) in support of Knock Out Pot Material Processing and shipment to CSB. The readiness assessment activity was successfully completed with only minor findings and opportunities for improvement.
 - o Quality Assurance Accomplishments:
 - Completed the DOE HQ Office of Civilian Radioactive Waste Management program assessment.
 - Status of SHS&Q Focus Areas:
 - o **Issue:** Beryllium program assessment findings from U. S. Department of Energy, Headquarters, Office of Safety, Health and Security Independent Oversight Inspection report.
Status: Development of Beryllium Corrective Action Plan (CAP) products.
Action: Implementing CHPRC actions and supporting site-wide actions per the approved CAP. Beryllium work permit implementation is forth coming.
 - o **Issue:** Implementation of Integrated Corrective Action Plan.
Status: Actions complete; RL closure is complete. Monitoring effectiveness of actions.
Action: CH2M HILL Corporate Assessment, PRC-MASS-0004, *Integrated Performance Assurance Assessment*, was completed in May 2012. The assessment team found that the programmatic actions have been effective and that performance in all areas has improved. Report to be transmitted to RL for closure of ICAP.
 - o **Issue:** Issuance of new DOE O 458.1, *Radiation Protection of the Public and the Environment*, without implementation guide.
Status: Developing Environmental Radiation Protection Plan; RL included in J.2 attachment of PRC contract.
Action: Plan under development.
 - o **Issue:** Centralization of Project SHS&Q resources.
Status: Complete. Central SHS&Q group moved onto site.
Action: Continuing to monitor interface with new SHS&Q organization within Projects.
 - o **Issue:** Asbestos Employee Concern.
Status: Site wide actions underway. Short term actions are complete. Steamline asbestos work is underway.
Action: Working with other site contractors and RL on long term actions.

Environmental Program and Strategic Planning (EP&SP)

Environmental Management System

- All FY2012 Targets are on schedule (~75% Complete). The process for development of FY2013 Targets and Objectives has been initiated.
- The first stage EMS registration audit will occur June 19-21/2012. An independent EMS auditor will be on site reviewing our documents and beginning the interview process. The second stage, comprised of extensive site interviews is scheduled for the week of July 9th.

Environmental Protection

- **Central Waste Complex Box 231ZDR-11:** Coordinated revision of Concrete Box Structural Integrity Assessment Plan. Submitted revised assessment plan and cover letter to RL for their

transmission, which was transmitted to Ecology on June 7, 2012. Completion of the assessment, and delivery of the assessment report, is scheduled no later than July 17, 2012.

- **Compliance Improvement:** A Compliance Margin Workshop was held May 8 – 9, 2012. The workshop participants considered various tools and methods that could be used to improve CHPRC's ability to identify and implement regulatory requirements. A project management plan was developed to implement the workshop recommendations.

Environmental Quality Assurance

- **Independent Assessments:** One Independent Assessment in May on the EMS which resulted in five Findings and four Opportunities for Improvement (OFIs).
- **Management Observations:** Completed six Management Observation Program (MOP) Assessments resulting in no findings and no OFIs.
- **Environmental Compliance/Worksite Assessments:** Completed two Environmental Compliance Assessments on the 100K Waste Site Closure Documents which resulted in no findings and no OFI's.

Business Services

Acquisition Planning

- Continued to meet and work with Projects to ensure Procurement activities are coded in the company Field Execution Schedule. This schedule will become an integral part of weekly production meeting discussions of upcoming acquisition needs.
- Met with Projects to determine breakdown of planned subcontract dollars at WBS level 4 for FY2012-2018 to assure continued small business success and stay ahead of acquisition needs. Information will be included in Acquisition Strategy Plan.

Facilities

- The FY2012 Physical Inventory of Sensitive Property commenced in February. A total of 4,750 items valued at \$7.2M will be inventoried. At month end, 4,384 or 92% of the items have been inventoried. Two losses have been reported (both Blackberry's).

Procurement

- For the month of May 2012, the Procurement group awarded 31 new contracts with a total value of \$4.3M, amended 317 existing contracts with a total value of -\$3.3M, for a grand total of \$977M. Awarded 269 new purchase orders valued at \$497K to support ongoing project objectives.
- As measured at the end of the first 44 months, procurement volume has been significant; \$1.9B in contract activity has been recorded with approximately 50% or \$955M in awards to small businesses. ARRA funded activity totals 37% or \$703M of the grand total. This includes 5,763 contract releases, 12,833 purchase orders, and over 197,000 P-Card transactions.
- Procurement has awarded a subcontract worth nearly \$11 million to Federal Engineers and Constructors (FE&C), a small business headquartered in Richland, Washington.
The subcontract is for the construction of the K-West Annex that will be co-located with the K-West fuel storage basins in the 100K Area of Hanford, about 400 yards from the Columbia River. The facility will be critical to the hazardous work of removing contaminated waste called sludge away from the River. The facility will be a Category 2 Nuclear Facility due to the quantities of hazardous material and energy it will handle. Construction of the Annex building supports DOE's Hanford 2015 Vision.
- Procurement simplification project achieved significant progress in May:
 1. Procurement Process Flow Chart "Rosetta stone" published on the Procurement Web Site.

2. Contract Labor Resources routed for formal comments, comments resolved and sent to CHPRC procedures for publication May 24, 2012.
3. Acquisition Planning routed for formal comments – comments due June 6, 2012.
4. Procurement of Materials routed for formal comments – comments due June 6, 2012.
5. Acquiring Products or Services from other Hanford Prime Contractors, routed for formal comments – comments due June 6, 2012.
6. Contracting for Construction of Fabrication – sent to CHPRC Procedures for formal routing May 30, 2012.

Material Services

- Held “open house” at CHPRC warehouse on May 9, 2012, to provide opportunity for PCard holders to select and deploy materials available from restructure activities for reutilization at no cost to projects.

Training & Procedures

- All PRC Procedures System (PPS) Phase 1 and 2 development and implementation activities will be completed to install PPS in the Test and Testing environments, ready for Acceptance Testing by July 19, 2012.

Information Technology & Services

- Completed conversions on 48 of the 62 CHPRC websites to the new template design and updating of content.
- Final stages of development on the new PRC Procedures System (PPS) in Microsoft SharePoint including use of workflow automation are under way. The new system is intended to replace the existing DocsOnline application.

Prime Contract and Project Integration (PC&PI)

- In May, Prime Contracts received and processed two (2) contract modifications (numbers 227, and 228) from RL. The Correspondence Review Team reviewed and determined the distribution for 39 incoming letters and the Contract Compliance Manager reviewed 24 outgoing correspondence packages.
- The Estimating group supported responses to RL questions regarding the following Change Orders tracked in the RL FY 2012 Key Performance Goal as required to be finalized within 180 days of receipt by the Contractor:
 - The Change Proposal in response to Change Order #174, *Assume Landlord Responsibilities for Surplus 200 Areas Steam Lines*, which was submitted to RL on April 23, 2012.
 - The Change Proposal in response to Change Order #180, *Sludge Transfer Annex Facility Construction*, which was submitted to RL on April 20, 2012.
- Work on the Change Proposal in response to Change Order #186, *Prospective Change, Change in Condition for 105 KW Garnet Filter Media Disposition*, continued on hold while the Sludge Treatment Project and CC&CM continued to assess the strategy to be used to respond to the Change Order. This Change Proposal was put on hold in March 2012 pending the outcome of discussions with RL on the impact of DOE-RL’s FY 2013 and beyond funding guidance on critical path work that would precede disposition of the garnet filter media. At issue is the desire to gain the RL agreement to segment the Change Order to permit performance of preliminary engineering tasks to evaluate the impact of the change using limited funds prior to preparation of a Change Proposal addressing the full scope impact.
- Management Assessment (MA) PC&PI-2012-MA-11928, *CHPRC Plateau Remediation Contract*

Change Management Process Improvements was completed. This MA was a follow-up assessment of the effectiveness of the process improvements implemented in response to MA PC&PI-2011-MA-10558, *CHPRC Plateau Remediation Contract Change Management Processes and Deliverables*, completed in June 2011. The follow up assessment found no major deficiencies. To maintain current progress, it recommended CHPRC continued to emphasize: 1) effective communication with RL on critical issues involving Change Order and Change Proposals; 2) effective utilization of Integrated Project Teams (IPTs) for preparation and disposition of Change Proposals; and 3) improving execution of Change Management processes and procedures already in place.

- The Estimating group supported the Demolition, Waste, Fuels & Remediation Services (DWF&RS) Project for the following:
 - Continued work to address RL comments on D&D activities basis of estimate in the Revision 3 Performance Measurement Baseline;
 - Completed an estimate that will accompany a Mission Needs, Critical Decision 0, Decision Document for Cesium and Strontium Capsule Management
 - Provided an estimate for the cost to package and ship the Hitachi EX1200 excavator from Hanford to the Oak Ridge DOE site.
 - Responded to questions and provided cost alternatives to support discussions between the Project and RL on the repair of asbestos exposed on abandoned steam lines.
- The Estimating group provided to Contracts and Facility Services, a rough-order-magnitude estimate for use in evaluating an EM Strategic Sourcing Initiative (use of the Internet to reach a wider range of potential bidders for procurement actions).

Engineering, Projects and Construction (EPC)

- Central Engineering (CE) provided input to Waste and Fuels & Environmental Program & Strategic Planning for developing the response by DOE to Ecology regarding the engineering assessment plan for the structural integrity assessment of the 231-Z-DR-11 mixed waste container. CE also issued a draft structural integrity assessment report for internal review.
- CE and the Sludge Treatment Project (STP) Engineering prepared, approved, and published the KW Annex Final Design Review Report. Review was provided by a multi-disciplinary team made up of Central Engineering, 100K, STP, and functional support personnel.
- CE drafted the 105-KE Interim Safe Storage (ISS) Project Final Design Review Report. Following compilation of the Attachments to the report, the report will be routed for approval and published.
- CE met with PFP personnel to discuss options and determine the best approach to restore power to Exhaust Fan No. 7 after it was determined a motor failure caused the initial un-planned outage. Because of the age of the equipment, there were concerns about the insulation integrity and ultimate reliability of the existing motor feeder cables. A construction plan was developed, and a test plan in accordance with acceptance criteria described in the National Electrical Testing Association Maintenance Testing Specifications was prepared to verify insulation integrity before and after field modifications and prior to re-energization.
- CE completed a non-VSS Confinement Ventilation System (PRC-PRO-EN-8323) Work Site Assessment (EPC-2012-WSA-11637). The WSA VSS HEPA reviewed filter installations across multiple CHPRC managed facilities. ETF and MASF are the only non-VSS facilities regulated under RCRA with HEPA filter over 10 years old.

- CE supported review and comment on the HEPA filter degradation technical evaluation (service life extension justification) on PFP filter box FB-25. A technical justification for continued operation paper was prepared and presented to the Department of Energy Richland Office.
- CE issued the final analysis/report of the 200W Pump & Treat (P&T) facility's flanged mechanical joint assembly fit-up of SST gasket ring between the lug butterfly valves and elastomeric bellows identified in NCR CHPRC-2012-00000070 and met with the 200W P&T Project team to review the results and finalize a resolution to the NCR. It was concluded that SST bellows will be provided for replacement of the rubber bellows.
- CE assisted S&GRP with replacing 4 failed contactors used on wall-hung electric room heaters. Although the failed contactors were UL recognized, they were determined to be generic and manufactured poorly. CE corresponded with the heater manufacturer and they were receptive in replacing the failed heater contactors with name brand UL recognized contactors. The Electrical Authority Having Jurisdiction (AHJ), CE, and S&GRP agreed that the proposed replacements were acceptable and have since been shipped by the heater manufacturer.
- CE chaired the Energy Facilities Contractors Group (EFCOG) Engineering Practices Working Group (EPWOG) semi-annual meeting in Washington, D.C. May 1-2. The meeting, held in the Forrestal Building, included presentations from the Chief of Nuclear Safety, the Chief of Defense Nuclear Safety, the Director of HSS-30, a representative from the DNFSB Liaison Office, the Director of EM Safety, and the Director of HSS responsible for policies and procedures. Additional discussions included plans for the preparation of Best Practices/White Papers associated with Code of Record and Commercial Grade Dedication. A complete set of meeting minutes is posted on the EPWOG web page.
- CE participated in the semi-annual EFCOG Project Management Working Group (PMWG) as the group Secretary and as a contributor to the group's assigned actions/deliverables. Information continues to be exchanged between the DOE Complex-wide and DOE Project Management leads. The PMWG seeks to identify means for improving overall Project Management.
- CE prepared two presentations for delivery at the EFCOG Annual Meeting. The presentations highlight the work being done by the EFCOG EPWOG.
- CE continues preparation for participation in two DOE managed major Project Peer Reviews. George Jackson will have a lead role in the Savannah River Site Mixed Oxide fuel Project Peer Review; Rod Munoz will be providing Electrical/Instrument and Controls technical support to the team reviewing the Y-12 Uranium Processing Facility.
- CE evaluated the application of a 200W Pump & Treat design requirement for separating electrical power components for FBR/MBR replacement air compressors. Due to basic configuration constraints and no need to access electrical enclosures when energized, no value was found in applying the requirement and equipment modifications will be avoided.
- CE assisted S&GRP with AHJ evaluation and approval of 4 replacement contactors used on wall-hung electric room heaters. Although the failed contactors were Underwriters Laboratory (UL) recognized, they were determined to be generic and poorly manufactured and the heater manufacturer sent name brand UL recognized contactors as replacements. CE originated AHJ approval package CHPRC-2012-11 and the contactors were AHJ approved to document the replacement of generic UL recognized contactors with name brand UL recognized contactors.
- CE provided review comments on the PFP Safety Analysis Report (SAR) and Technical Safety Requirements (TSRs) documents annual updates to the authors.
- CE participated in the PFP Quarterly System Health Review meeting. The PFP System Engineers presented a status of the PFP Vital Safety Systems to PFP Senior Management for the

FY2012 second quarter.

- CE represented the CHPRC at the annual STEM (Science, Technology, Engineering and Math) Awards Dinner. CE presented the CHPRC sponsored INNOVATOR Award to Dr. Larry Chick for his volunteer work associated with the Mid-Columbia Science Fair.

Communications

Internal

- Produced two episodes of InSite, including a special message from Business Services Vice President and Chief Financial Officer Vicki Bogenberger regarding workforce restructuring.
- Produced four issues of the Weekly Update, with messages from management including Kent Dorr, Engineering, Projects & Construction; Ty Blackford, Demolition, Waste, Fuels & Remediation Services; Terry Vaughn, Safety, Health, Security & Quality; and Al Cawrse, Environmental Protection.
- Produced two workforce restructuring bulletins, delivering news, resources and a schedule for workforce restructuring.
- Supported production of campaign materials for the Summary Safety Campaign and upcoming Environmental Management System audit.

Media

- Supported RL media for the Leadership for Energy and Environmental Design (LEED®) “gold” certification at 200 West Groundwater Treatment Facility and the award of a subcontract for the modification of the 105KW Annex. The accomplishments were covered by the Tri-City Herald as well as RL and CH2M HILL social media sites.
- LEED certification at the 200 West Groundwater Treatment Facility was featured in Engineering News-Record.
- Received the Voluntary Protection Program Participants’ Association Innovation Award for a video produced for proper use of respiratory equipment on the Plutonium Finishing Plant.
- Supported participation in the 2012 Health & Safety EXPO, where CHPRC was recognized for the best corporate presence award.

Public Involvement

- Continued planning, coordinating and developing information materials in support of the regional River Corridor Information Sessions. The sessions will be held on June 12, 13, and 14 in Seattle, Washington, and Portland, and Hood River, Oregon, respectively, and on June 26 in Richland, Washington. These sessions are intended to prepare stakeholders to participate in the public involvement process for the upcoming River Corridor decision documents.
- Provided input to RL’s update presentation to the Hanford Advisory Board.
- Coordinated a public meeting for two class 2 modifications to the RCRA permit, involving the Liquid Effluent Retention Facility and 200 Area Effluent Treatment Facility and the 400 Area Waste Management Unit.

PROJECT BASELINE PERFORMANCE

Current Month

(\$M)

| WBS 000 Project Services and Support | 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) |
|---|--|--|--|------------------------------|-----------------------------|--------------------------|-------------------------|----------------------------------|
| Indirect WBS 000 Total | 11.1 | 11.1 | 10.2 | 0.0 | 0.0% | 0.9 | 7.7% | 110.9 |
| Communications | 0.1 | 0.1 | 0.1 | 0.0 | 0.0% | 0.0 | (7.5%) | 1.2 |
| Safety, Health, Security and Quality | 1.2 | 1.2 | 1.5 | 0.0 | 0.0% | (0.3) | (21.5%) | 12.1 |
| Environmental Program and Strategic Planning | 0.4 | 0.4 | 0.4 | 0.0 | 0.0% | 0.0 | (16.5%) | 3.6 |
| Business Services | 8.1 | 8.1 | 7.1 | 0.0 | 0.0% | 1.0 | 12.0% | 80.7 |
| Prime Contract and Project Integration | 1.0 | 1.0 | 0.7 | 0.0 | 0.0% | 0.2 | 24.8% | 9.8 |
| Engineering, Projects and Construction | 0.4 | 0.4 | 0.4 | 0.0 | 0.0% | 0.0 | (6.7%) | 3.6 |

Numbers are rounded to the nearest \$0.1M.

Indirect WBS 000

CM Schedule Performance: (\$0.0M/0.0%) – Schedule is Level of Effort.

CM Cost Performance: (+\$0.9M/7.7%)

The primary contributor to the Current Month positive variance is Business Services due to a partial Pension payment pending receipt of full funding from RL.

Contract-to-Date (\$M)

| WBS 000 Project Services and Support | 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) |
|---|---------------------------------------|---------------------------------------|-------------------------------------|------------------------------|-----------------------------|--------------------------|-------------------------|----------------------------------|
| Indirect WBS 000 Total | 423.4 | 423.4 | 398.6 | 0.0 | 0.0% | 24.8 | 6.2% | 1030.2 |
| Communications | 7.8 | 7.8 | 7.2 | 0.0 | 0.0% | 0.6 | 8.7% | 14.8 |
| Safety, Health, Security and Quality | 62.3 | 62.3 | 67.6 | 0.0 | 0.0% | (5.3) | (7.9%) | 120.7 |
| Environmental Program and Strategic Planning | 12.6 | 12.6 | 12.6 | 0.0 | 0.0% | 0.0 | 0.1% | 30.3 |
| Business Services | 284.6 | 284.6 | 259.8 | 0.0 | 0.0% | 24.8 | 9.5% | 738.6 |
| Prime Contract and Project Integration | 34.9 | 34.9 | 30.2 | 0.0 | 0.0% | 4.7 | 15.4% | 83.9 |
| Engineering, Projects and Construction | 21.3 | 21.3 | 21.2 | 0.0 | 0.0% | 0.1 | 0.4% | 41.9 |

Numbers are rounded to the nearest \$0.1M.

Indirect WBS 000

CTD Schedule Performance: (\$0.0M/0.0%) – Schedule is Level of Effort.

CTD Cost Performance: (+\$24.8M/+6.2%)

In FY2009 through FY2011, the positive variance for PRC G&A and D&D activities was distributed by weighted percentage to the Base and ARRA PBSs. For FY2009, the variance resulted from lower than expected G&A costs due to company level and Other Hanford Pass-back, lower assessments from MSA for Other Provided Services to PRC, and with a labor underrun in project support staff related to ARRA Ramp up (+\$17.3M). For FY2010, the positive cost variance (+\$5.5M) was primarily attributed to disallowed FY2009 and FY2010 Home Office costs, underruns in the Retiree Insurance Program, and estimating software earned but not yet purchased; offset by lower than planned G&A from the projects due to delays in capital projects. The FY2011 positive cost variance of \$0.4M was primarily due to lower pension plan contribution, lower retiree insurance premiums and higher G&A from GPP/CENRTC projects. This was offset by increased staffing to support safety and work control programs, increased beryllium program costs, cost of radiation protection program equipment, and increased construction program support due to higher FY2011 construction activity. Beginning in FY2012, Project Services and Support (PS&S) cost is being distributed via rates applied to total direct cost. The FY2012 G&A/DD Activities variance (+\$1.8M) is due to a partial Pension payment pending receipt of full funding from RL.

Baseline Change Requests

BCR-013-12-003R0 – Cesium & Strontium Capsules Mission Needs Statement

BCRA-030-12-020R0 – RL-30 May General Administrative Changes

BCR-040-12-003R0 – RL-40 Surveillance & Maintenance Corrections for PMB Rev3

BCRA-040-12-004R0 – RL-40 CEIS & Activity Name Wording Correction

FY2012 G&A and DD Analysis (\$M)

| FY2012 | | | | | | | |
|---|-------------|-------------|-------------------|--|---------------|--------------|-------------------|
| WBS 000 | FYTD | FYTD | FYTD | | FY2012 | FY2012 | FY2012 |
| Project Services and Support | BCWS | Actual | Variance (O)/U | | BCWS | Forecast | Variance (O)/U |
| Total | 72.9 | 70.6 | 2.4 | | 110.9 | 106.2 | 4.7 |
| General & Administrative (G&A) | 46.2 | 45.3 | 0.8 | | 70.1 | 67.1 | 3.0 |
| Communications | 0.8 | 0.7 | 0.0 | | 1.2 | 1.1 | 0.1 |
| Safety, Health, Security and Quality | 7.9 | 8.7 | (0.8) | | 12.1 | 12.6 | (0.6) |
| Prime Contract and Project Integrator | 6.4 | 5.2 | 1.2 | | 9.8 | 7.5 | 2.2 |
| Business Services | 28.7 | 28.1 | 0.6 | | 43.5 | 41.8 | 1.7 |
| Engineering, Projects & Construction | 2.4 | 2.7 | (0.3) | | 3.6 | 4.0 | (0.4) |
| Direct Distributables (DD) | 26.8 | 25.2 | 1.5 | | 40.8 | 39.1 | 1.6 |
| Env. Program & Strategic Planning | 2.3 | 2.8 | (0.5) | | 3.6 | 3.9 | (0.3) |
| Business Services: Retiree Insurance | 4.2 | 2.1 | 2.1 | | 6.4 | 4.2 | 2.2 |
| Business Services: Pension Plan Cont | 20.3 | 20.4 | (0.1) | | 30.8 | 31.0 | (0.2) |
| | | | | | FYTD | | FY2012 |
| Total Distribution | | | | | (68.5) | | (102.4) |
| Total Liquidation (Over)/Under | | | | | 2.1 | | 3.8 |
| G&A Distribution | | | | | (41.9) | | (62.7) |
| G&A Liquidation (Over)/Under | | | | | 3.4 | | 4.4 |
| DD Distribution | | | | | (26.6) | | (39.7) |
| DD Liquidation (Over)/Under | | | | | (1.4) | | (0.6) |

Liquidation Analysis

For FY2012, Project Services and Support (PS&S), is being distributed via rates applied to total direct cost. Fiscal year to date through May, application of the G&A and DD rates has under liquidated the PS&S accounts by a total of \$2.1M. The FY2012 year end projected liquidation assumes an increase in the PS&S cost as well as a decrease in the G&A base, which results in an under liquidation projection of \$3.8M.

Consistent with CHPRC prospective Cost Accounting Disclosure Statement Revision 6, under liquidations would be distributed to users at a minimum, when the combined (including Continuity of Service (COS) and Absence Adder rates) projected year end under liquidation is equal to or greater than \$4M. Over liquidations would be distributed to users at a minimum, when the combined projected year end over liquidation is equal to or greater than \$6M. Variances may be liquidated to users at lower thresholds if variances are determined to be significant to cost control. All remaining variances will be distributed at fiscal year end.

MAJOR ISSUES

None identified.

MILESTONE STATUS

None identified.

SELF-PERFORMED WORK

The Section H.20 clause entitled, "Self-Performed Work," is addressed in the Monthly Report Overview.

GOVERNMENT FURNISHED SERVICES AND INFORMATION (GFS/I)

None identified.