

Section E

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



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PROJECT SUMMARY

American Recovery and Reinvestment Act (ARRA)

Completed demobilization of the 221U Canyon grout batch plant and grout pump equipment.

Completed removal of Tk-141/142 in 209E.

Re-instated the Design Safety Analysis (DSA) and safety basis documents to provide for the storage of the standard waste boxes (SWBs) until they are shipped from the facility.

Demolished 2718E, Critical Mass Laboratory Fissile Storage Building.

Continued demobilization of the 200W Administration Buildings.

Base

Integrated Surveillance and Maintenance staff into the Waste and Fuel Management Project (W&FMP) organization.

Surpassed our scheduled Preventative Maintenance (PM) and surveillances number of 38, with 47 completions.

Cleaned up 3.5 acres on 200-W-54 in preparation of reducing surveillances from monthly/quarterly to annual for 8 zones.

EMS Objectives and Target Status

Objective #	Objective	Target	Due Date	Status
12-EMS-D&D-OB1-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	

TARGET ZERO PERFORMANCE

	CM Quantity	Rolling 12 Month	Comment
Days Away, Restricted or Transferred	0	2	N/A
Total Recordable Injuries	0	8	N/A
First Aid Cases	0	61	N/A
Near-Misses	0	2	N/A

KEY ACCOMPLISHMENTS

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

- U Canyon Demolition and Cell 30 Disposition
 - Completed demobilization of the 221U Canyon grout batch plant and grout pump equipment.
- 209E Project
 - Completed removal of Tk-141/142.
 - Completed removal of the filters and application of fixative to the ventilation system.
 - Re-instated the DSA and safety basis documents to provide for the storage of the SWBs until they are shipped from the facility.
 - Continued with demolition preparation activities.
 - Demolished 2718E.
- 200W Project
 - Continue demobilization.

Outer Zone D&D

Base

- Integrated Surveillance and Maintenance staff into the W&FMP organization.
- Completed 47 of 38 scheduled PMs and surveillances.
- Cleaned up 3.5 acres on 200-W-54 in preparation of reducing surveillances from monthly/quarterly to annual for 8 zones.

MAJOR ISSUES

None identified.

RISK MANAGEMENT STATUS

Unassigned Risk
Risk Passed
New Risk

 Working - No Concerns
 Working - Concern
 Working - Critical

 Increased Confidence
 No Change
 Decreased Confidence

Risk Title	Risk Strategy/Handling	Assessment		Comments
		Month	Trend	
D4-036: Readiness Reviews Required	Probability of risk occurring is low; risk accepted without mitigation.			Due to change in procedure, probability is increasing. A change in criteria can require a change to process and potentially delay the project.
D4-042: Unexpected Site Conditions - D4	Conduct early facility walk downs and characterization activities to minimize the schedule impacts; interview "old timers" who worked in or around the facility and compare those events to historic records; conduct document searches to ensure all available documentation is reviewed early in the D4 planning process.			No issues at this time.
D4-S-033: Semi-Works Zone Closure - Regulatory Documents Delayed	Develop various regulatory documents to ensure the documents are submitted sufficiently early to obtain needed DOE or regulator approvals prior to planned start of work.			Evaluation of the path forward for below-grade tanks has been completed and the tanks will require full removal as opposed to being disposed in place. Risk realized, BCR to be developed for incorporation into Baseline.
D4-S-057: 209-E Fire System Deactivation	The plan is to shut off all utilities as part of the 209-E deactivation in preparation for demolition.			Upgrades to LSC systems have been completed. Project risk remains in that once the building can be categorized as non-nuclear (anticipated to occur in June), Fire Protection personnel may require continued monitoring/surveillance.
WSR-006: Decision Document Approval Delays	Work with RL and regulators to establish priorities and need dates.			At the end of September, 2011, field work was suspended until funding and direction can be secured. No decision document approval delays are applicable at this time.
WSR-007: More Extensive Contamination Than Expected	Cannot control extent of contamination; no mitigation.			Field work was completed in September, 2011. No new extent of contamination issues exist at this point.
WSR-008: No Action Waste Sites	Using L-8 table data; no mitigation.			No issues are identified at this time.
KBC-020: Ecological/Cultural Conditions Restrict Field Activities	This risk is accepted as written and will be monitored throughout work execution.			Field work at site 600-227 was not able to start as it was adversely affected by cultural conditions that required a Memorandum of Agreement (MOA) with the State Historical Preservation Office (SHPO). That MOA was not received in time to complete work within the funded time. A negative schedule variance has resulted from delay of the MOA.
WSR-021: Remediation Subcontractor Performance	This risk is accepted as written and will be monitored throughout work execution.			No issues identified 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 identified at this time.

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	0.6	1.1	3.1	0.5	83.1	-2.0	-172.2
Outer Zone	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
ARRA Total	0.6	1.1	3.1	0.5	83.1	-2.0	-172.2
Base	<u>0.6</u>	<u>0.6</u>	<u>0.6</u>	<u>0.0</u>	<u>0.1</u>	<u>0.0</u>	<u>2.3</u>
Total	1.2	1.7	3.7	0.5	40.8	-2.0	-110.2

Numbers are rounded to the nearest \$0.1M

ARRA

CM Schedule Performance: (+\$0.5M/+83.1%)

ARRA RL-0040.R1.1 U Plant/Other D&D (+\$0.5M) Variance is within reporting threshold.

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

CM Cost Performance: (-\$2.0M/-172.2%)

ARRA RL-0040.R1.1 U Plant/Other D&D (-\$2.0M) The negative cost variance is due to the Grout contract accrual in September understated for U Canyon.

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

Base

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

Variance is within reporting threshold.

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

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	198.5	196.6	189.5	(1.9)	-0.9	7.2	3.6	200.3	191.5	8.8
Outer Zone	89.1	84.7	71.6	(4.4)	-5.0	13.1	15.5	89.1	75.0	14.1
ARRA Total	287.6	281.3	261.1	(6.3)	-5.9	20.3	19.1	289.4	266.5	22.9
Base	69.3	69.3	61.3	0.0	0.0	8.0	11.6	738.7	730.7	8.1
Total	356.9	350.6	322.3	(6.2)	-1.7	28.3	8.1	1,028.2	997.2	31.0

Numbers are rounded to the nearest \$0.1M

ARRA

CTD Schedule Performance: (-\$6.3M/-5.9%)

ARRA RL-0040.R1.1 U Plant/Other D&D (-\$1.9M) The unfavorable schedule variance is due to delays with the 209E Project.

ARRA RL-0040.R1.2 Outer Zone D&D (-\$4.4M) The unfavorable schedule variance is primarily due to the waste sites that were not completed under ARRA funding.

CTD Cost Performance: (+\$20.3M/+19.1%)

ARRA RL-0040.R1.1 U Plant/Other D&D (+\$7.2M) 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) (+\$4.2M); overhead allocations (+\$11.5 M), less than anticipated resources for Program Management (+\$2.4M) and C-3 Sampling (+\$0.7M); lower than planned costs for capital equipment (D4) (+\$3.0M), and less asbestos abatement required for 200W buildings (+\$3.5M) and minor accounts not within threshold (+0.7M). 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) (-\$8.1M), coupled with increased insulator staff and the use of overtime to recover schedule, 200E Administration (-\$1.7M) and 209E Project delays (-\$4.7M), less resources required at U Canyon (D4) (-1.1M), and Usage Based Services higher than planned (-\$3.1M).

ARRA RL-0040.R1.2 Outer Zone D&D (+\$13.1M) The favorable cost variance is due to efficiencies in Arid Lands Ecology (ALE), North Slope Facilities, disposition of railcars D&D (+\$7.0M), and Outer Area waste sites (+\$7.2M). 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 (-\$1.1M) due to the walls of the basins being much thicker than estimated.

Base

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

All variances are within thresholds.

CTD Cost Performance: (+\$8.0M/+11.6%)

Recognized efficiencies for demolition of the Industrial 7 Project (D4) (+\$1.1M) as a result of utilization of existing site equipment and materials, surveillance and maintenance costs (D4) less than expected (+\$1.9M), completion of the sampling of Cell 30 with less resources than planned (+\$0.9M), Program Management utilizing less resources (+\$2.2M), capital equipment (+\$0.3M), Usage Base Services (-\$0.4M), and underrun in overhead allocations (+\$2.0M).

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 September to October, 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	12.3	11.0	1.3

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

BCR-PRC-12-003R0, "October FY 2012 Rate Changes."

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.