

Section F

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



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PROJECT SUMMARY

American Recovery and Reinvestment Act (ARRA)

Facilities

- Began demolition of the 190KW Structure.

Base

Facilities

- Continued 105KE Reactor engineering/planning activities for the design and construction of the reactor building Safe Storage Enclosure (SSE) to place it in Interim Safe Storage (ISS).
- Began asbestos abatement on 105KE tunnel
- Demolition of the 183.2KE Sedimentation Basin will continue
- Continued sediment load-out of 183.2KE Basin
- Began erecting scaffolding at 183.7 Structure

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

	CM Quantity	Rolling 12 Month	Comment
Days Away, Restricted or Transferred	0	2	N/A
Total Recordable Injuries	0	4	N/A
First Aid Cases	0	22	N/A
Near-Misses	0	2	N/A

KEY ACCOMPLISHMENTS

ARRA

Facilities

- Began demolition of 190KW Main Pump House.

Other

- Continued videotaping in the 105KW West Bay and Weasel Pit.
- Performed annual check of the multi-canister overpack (MCO) loadout station (MLS).
- Conducted troubleshooting of the limit switch for the MLS Gantry.
- Continued loaded-out of 183.2KE Basin sediment.
- Started asbestos abatement of 105KE tunnel.
- Began scaffolding at 183.7 Structure.

Base

Facilities

- Continued 105KE Reactor Disposition – ISS engineering/planning activities for the design and construction of the Reactor Building SSE. Demolition of the 183.2KE Sedimentation Basin will continue in FY2012.

Waste Sites

- The Verification Sampling Instruction and RSVP for Area AA, Zone 3, waste sites 120-KW-1, 120-KW-2, 120-KW-3, 120-KW-4 and Stock piles, 7 and 9 were approved by RL and EPA. The samples were collected and are currently being third-party validated. An RSVP for these waste sites is being drafted. Backfill for Zone 3 was initiated in October and will complete in early November.
- The Verification Sampling Instruction and RSVP for Area AA, Zone 4 and waste site 100-K-109 were approved by RL and sent to EPA for review. Backfill of Zone 4 is anticipated to commence in mid-November.
- Continued drafting a Verification Sample Instruction for Area AG Zone 1 and 2. Samples for Zone 1 have been collected and the preliminary data is favorable.
- Verification Sample Instruction for waste site 100-K-63 was approved. Interim backfill of the excavated portion of 100-K-63 was completed in October. Preparations for seeding are awaiting approval by RL and stakeholders. Acceptable sample results have been received and validation shall complete in late November.
- The Verification Sample Instruction and RSVP for waste site 100-K-77 was approved by RL and EPA. Backfill of 100-K-77 is complete.
- RL and EPA met and discussed strategies for remediation of the sites 100-K-80, 96, 81 and 83 located within the footprint of waste site 100-K-64. A Memorandum of Agreement (MOA) has been prepared and is being reviewed by stakeholders for remediation of these sites and to conduct removal of structure 19808K on the 100 K eastern floodplain.

MAJOR ISSUES

Issue – RL-0041 Waste Site Remediation will probably not be able to complete the remediation work scope tied to waste sites 100-K-57 and 100-K-64 by December 31, 2012. The sites are located in an area of extreme cultural sensitivity. The inability to complete this work by December 31, 2012, is being driven by the lack of an approved cultural resources mitigation action plan.

Corrective Action – Move this waste site from TPA Phase 1 to TPA Phase 3.

Status – CHPRC drafted a TPA change package for RL to present to EPA for approval that will move this waste site from TPA Phase 1 to TPA Phase 3. RL presented the change package to EPA, but EPA is not inclined to move the sites into a later TPA Phase.

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	
RL-0041/WBS 041				
WSR-007: More Extensive Contamination Than Expected	Cannot control extent of contamination; no mitigation.			No new issues this past month.
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 105-KE, two significant plumes will not be fully remediated under 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 precipitation will result in additional contamination to the groundwater and possibly the Columbia river unless more drastic measures are taken. There are alternative remediation strategies being discussed for the following waste sites: 100-K-42/UPR-100-K-1 (Fuel Storage Basin); 100-K-57 and 100-K-64 (100-K East Flood Plain), and 116-KE-1 (Ventilation Condensate Crib with Carbon-14 and Tritium). The client is being kept informed on developments.
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.			Additional direct pushes and associated logging, along with pothole samples are being looked at as an option to better understand the path of contamination movement to the east and west and to the south around the 105-KE Reactor and former fuel storage basin. Logging data and sample results will be evaluated and used to assess the radiological inventory around and under the 105-KE reactor building.
KBC-045: 100 K East Basin Soil Disposition	Treatment will likely be in the form of waste blending in accordance with DSA for that site.			This situation continues to be managed as load out effort continues from the 100-K-42 waste site.
KBC-020: Ecological/Cultural Conditions Restrict Field Activities	This risk will be monitored throughout work execution.			Due to the complexities of the MOA process is not likely and it is too early to tell if remediation can be accomplished by December 31, 2012, putting the associated TPA milestone (M-016-53; due December 31, 2012) at risk.
WSR-020: Ecological/Cultural Conditions Restrict Field Activities	This risk is accepted as written and will be monitored throughout work execution.			The risk status was changed to stable as there has been very little movement on memorandum of agreements that RL is drafting. With the MOA's approval, CHPRC will be able to initiate controlled remediation activities in the 100-K-57 waste site and initiate backfill or similar for 100-K-63. Completing remediation of this site under ARRA funds by the end FY 2011 is not likely and it is too early to tell if remediation can be accomplished by December 31, 2012, putting the associated TPA milestone (M-016-53; due December 31, 2012) at risk.

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	0.7	0.1	0.5	(0.6)	-88.3	(0.4)	-550.7
Base	<u>1.4</u>	<u>2.0</u>	<u>0.4</u>	<u>0.6</u>	<u>45.2</u>	<u>1.6</u>	<u>80.8</u>
Total	2.1	2.1	0.9	0.0	1.5	1.2	57.0

Numbers are rounded to the nearest \$0.1M

ARRA

CM Schedule Performance: (-\$0.6M/-88.3%)

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

100K Area Project (Facilities and Others) (-\$0.6M) The variance is within reporting threshold.

CM Cost Performance: (-\$0.4M/-550.7%)

Waste Sites (+\$0.2M) The positive variance is within reporting threshold.

100K Area Project (-\$0.6M) The negative cost variance is within reporting threshold.

Base

CM Schedule Performance (+\$0.6M/+45.2%)

Waste Sites (+\$0.3M) The positive schedule variance is within reporting threshold.

100K Area Project (Facilities and Others) (+\$0.3M) The positive variance is within reporting threshold.

CM Cost Performance (+\$1.6M/+80.8%)

Waste Sites (+\$0.9M) The positive cost variance is due to sub-contracts under accrued for the month.

100K Area Project (+0.7M) The positive 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	174.3	173.6	175.4	(0.7)	-0.4	-1.8	-1.0	176.3	178.1	(1.8)
Base	78.6	80.4	66.0	1.8	2.3	14.4	17.9	354.1	344.6	9.5
Total	252.9	254.0	241.4	1.1	0.4	12.6	5.0	530.4	522.6	7.7

Numbers are rounded to the nearest \$0.1M

ARRA

CTD Schedule Performance: (-\$0.7M/-0.4%)

Waste Sites (+\$0.0M) The variance is within reporting thresholds.

100K Area Project (-\$0.7M) The negative schedule variance is due to limited resources for 190KW structure. The resources have been diverted to higher priority workscope in RL-40 (209-E).

CTD Cost Performance: (-\$1.8M/-1.0%)

Waste Sites (+\$8.5M) 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 (-10.3M) The negative cost variance is due to numerous design changes and additional punch list items in the Utilities Reroute project; this has 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 (+\$1.8M/+2.3%)

Waste Sites (+\$1.5M) The positive schedule variance is due mainly to CSNA sites that were completed ahead of schedule partially offset by delays related to demolition of the 105KE Fuel Storage Basin discharge chute and the 100K Area utility switchover.

100K Area Project (Facilities and Others) (+\$0.3M) The positive schedule variance is within threshold.

CTD Cost Performance (+\$14.4M/+17.9%)

Waste Sites (+\$5.7M) 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) (+\$8.7M) 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.

The September to October ARRA and Base reflects the carryover scope for both D&D and Waste Sites.

Contract Performance Report Formats are provided in Appendix A.

FUNDS vs. SPEND FORECAST (\$M)

WBS 041/RL-0041 Nuclear Facility D&D – River Corridor	FY2012		Spend Variance
	Projected Funding	Spending Forecast	
ARRA	6.5	6.5	0.0
Base	35.7	34.5	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

BCR-PRC-12-003R0, October FY2012 Rate Changes

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 currently identified.