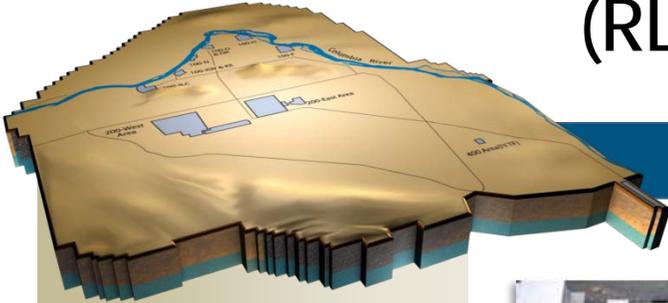


Section F Nuclear Facility D&D, River Corridor (RL-0041)



Monthly Performance Report

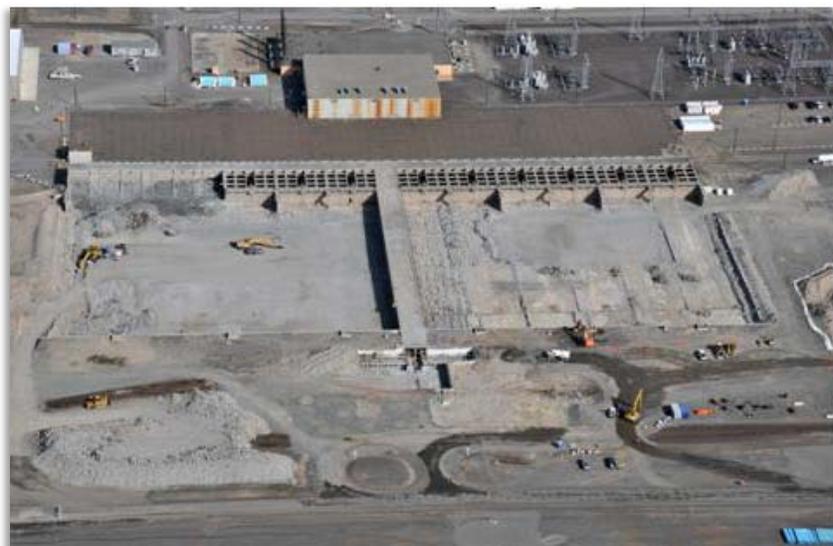
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Remediation Project

April 2010
DOE/RL-2008-69, Rev. 18
Contract DE-AC06-08RL14788
Deliverable C.3.1.3.1 - 1



183KW Demolition – April 2009



183KW Demolition – April 2010

PROJECT SUMMARY

American Recovery and Reinvestment Act (ARRA)

Facilities

Work continued on 105KE Reactor Disposition preliminary design, core removal characterization (core boring), and regulatory documentation. Hazardous material removal started in March with asbestos set-up beginning in April. Demolition activities will start in May with the removal of MO872.

Continued final disposition characterization at 115KE (Gas Recirculation Building); asbestos removal (decontamination) was completed.

Continued demolition preparation activities on 117KE (Exhaust Air Filter Building).

Continued asbestos removal in the 1706KE (Radiation Control Counting Laboratory) and 1706KER (Water Studies Recirculation Building) below-grade levels.

Continued demolition of 183.2KW (Sedimentation Basin).

Began demolition of the 183.3KW (Sand Filter).

Began characterization and deactivation of the 183.1KE (Head House).

Waste Sites

Continued waste site remediation of the below listed Remove, Treat, and Dispose sites:

Waste Site	April 2010		FYTD (9/28/09 – present)	
	Tons	Loads	Tons	Loads
UPR-100-K-1 (aka 100-K-42)	0	0	9,320	640
100-K-3	0	0	5,507	392
100-K-56	895	51	7,352	528
100-K-71	1,937	134	4,975	344
100-K-47	5,627	370	10,945	759
100-K-53	0	0	0	0
116-KE-3	455	32	888	62
100-K-68	2,893	173	2,893	173
Sites near 183.1	0	0	0	0
100-K-102	4,604	266	4,604	266
Totals	16,411	1,026	46,484	3,164

Work has been suspended on UPR-100-K-1 pending D4 performing the work of scabbling the diversion wall and breaking the remainder of the floor.

The 100-K-53 pipelines were tapped and residual glycol removed earlier. Pipe materials were size reduced and staged in the excavation for future load out.

Remediation near the 183.1KW Head House commenced. Adjoining sites were excavated as one excavation. The waste was staged to determine if treatment is required for disposal. The excavation was completed to remove the structure associated with the sites. Preliminary samples were taken of the staged waste piles to determine if treatment is required for disposal. Arrangements were made with ERDF for wastes to be treated at ERDF if required.

Excavation was initiated at 100-K-102, which is a recently discovered mercury contaminated site adjacent to the 183.2KW Sedimentation Basin wall. The contamination was deeper than anticipated. Removal of this waste is necessary to progress D4s efforts of removing the 183.2KW.

Other

Received Sludge Vacuuming Final Safety Analysis Report (FSAR) approval from RL to begin K West Basin Sludge vacuuming. Sludge vacuuming should begin in K West Basin East Bay mid-May with a

targeted completion date of September 30, 2010. Continued debris removal from the K West Basin; over 610 units removed to date.

The 100K Area River Water Isolation, Electrical Power Isolation, and the K West Basin Airborne Contamination Remediation Projects have awarded all construction contracts. Construction has started on the new potable/service water line inside the 100K Fence and 100K import water line. Installation of ducting material at the K West Basin is continuing. Fabrication of the Pall Microfiltration Unit is complete; fabrication continues for the Air Handling Units/HEPA filtration skids. The off-site fabrication of the skid-mounted substation continues. Completed mobilization and started off-site fabrication for the Water Treatment Building and Dual-use Water Tank.

Base

Facilities

Initiated characterization and deactivation on 110KW (Gas Storage Facility) and 115KW (Gas Recirculation Building) which will be removed as one action.

Deactivation was initiated on 117KW (Exhaust Air Filter Building).

Accelerated the 118KW (Horizontal Control Rod Storage Cave) from FY 2011. Characterization was initiated. Deactivation was also initiated and is anticipated to complete mid-May.

Characterization and decontamination were both initiated on four buildings which will be removed as one entity. They are the 1717K (Maintenance Transportation Shop), 1717AKE (Electrical Shed), 1724K (Maintenance Shop) and 1724KA (Storage Shed).

Deactivation of 1705KE (Effluent Water Treatment Pilot Plant) was completed; demolition will occur concurrent with 165KE in late FY 2011.

Completed characterization of the 183KE (Chlorine Vault) and initiated deactivation.

Completed 183.5KW and 183.6KW (Lime Feeder Buildings) demolition.

Characterization and deactivation were initiated on four K West mobile offices to be removed as a group (MO236/MO237/MO323/MO955).

Waste Sites

Completed excavation of 100-K-4 Remove, Treat, and Dispose site in February. Verification samples indicated chemical contamination above the lookup values. Additional laboratory and data and risk analysis is being performed to determine if additional excavation is required.

Waste Site	April-2010		Cumulative (9/28/09 – present)	
	Tons	Loads	Tons	Loads
100-K-4	0	0	2989	209

EMS Objectives and Target Status

Objective #	Objective	Target	Due Date	Status
10-EMS-100K-OB3-T1	Integrate methods for controlling air emissions into 105KE reactor core removal planning	Include methods for controlling air emissions in detailed design package	05/31/10	On Schedule
10-EMS-D&D-OB2-T2	Mitigate spill impacts	<ol style="list-style-type: none"> 1) Develop spill management tools for routine activities (building demolition and surveillance and maintenance) 2) Evaluate the need for lower tier project procedures to implement the PRC spill response procedure 3) Develop and provide awareness, prevention, response and mitigation training to >85 percent of project personnel as related to spill response 4) Review and validate pre-designations for commonly used chemicals at the facility 5) Incorporate new spill requirements into applicable procedures/work packages based upon issuance of spill response procedure 6) Evaluate the need for a system to pre-designate new chemicals 	03/31/10 04/30/10 05/30/10 06/30/10 04/30/10 06/30/10	Complete Complete Complete On Schedule Complete On Schedule

TARGET ZERO PERFORMANCE

	Current Month	Rolling 12 Month	Comment
Days Away, Restricted or Transferred	0	0	N/A
Total Recordable Injuries	0	3	N/A
First Aid Cases	6	37	<p>04/01 Employee was performing radiological surveys at 100K soil remediation. Employee tripped over wheel barrow handle, resulting in left hand, wrist, and shoulder pain. Employee was treated at AMH and released to work without restriction. (20822)</p> <p>04/07 100K Maintenance Electrician, sprained right wrist while loading equipment into truck. Worker was taken to AMH by supervisor for evaluation. Worker was given OTC non-prescription strength meds and returned to work without restrictions. (20842)</p> <p>04/10 D4 Insulator discovered a small cut on his left calf while exiting 115KE. No contamination found. Employee and supervisor agreed that self-treat was appropriate. (20849)</p> <p>04/20 100K Ironworker was working on scaffolding in 1706KE, felt tingling in left hand and weakness in forearm. Sent to AMH for evaluation and then returned to work without restriction. (20867)</p> <p>04/21 D4 worker received a minor cut right index finger while gesturing with hand and hit a broken light bulb. Worker was surveyed, no contamination detected. Employee and supervisor agreed that self-treat was appropriate. (20883)</p> <p>04/23 Employee was conducting radiological surveys inside the 105KE Fuel Basin excavation. Employee was walking down a maintained, graded vehicle/pedestrian slope to enter the excavation. Employee was carrying two radiological survey instruments in his hands. Employee slipped and fell, scraping his right elbow. The injury was minor and employee and supervisor elected to self treat the injury. (20899)</p>
Near-Misses	0	0	N/A

KEY ACCOMPLISHMENTS

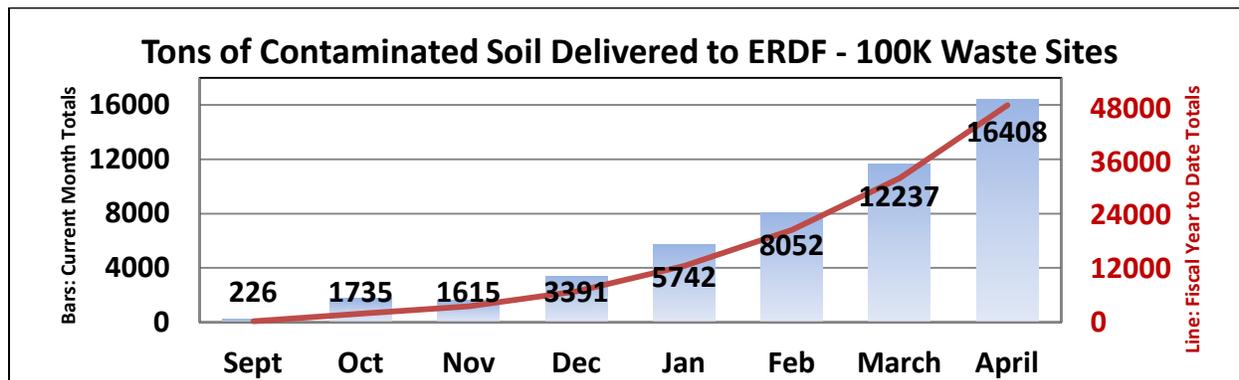
ARRA

Facilities

- Continued design, project definition, and pre-characterization work of 105KE Reactor Disposition. Deactivation work was completed.
- 105KE Reactor core boring started in April with an estimated completion of mid-May. Asbestos and glycol removal also began in April.
- The 115KE (Gas Recirculation Building) final characterization report should be issued in early May after the hazards review board on radiation control samples is completed. Asbestos work was completed. This building will be demolished after 116KE.
- The 116KE (Reactor Exhaust Stack) demolition explosives contract was awarded, and the demolition work package was initiated. Explosive demolition is planned for June/July.
- Demolition planning for the 117KE (Exhaust Air Filter Building) continues. This building will be demolished after 116KE.
- Below-grade asbestos removal continued in the 1706KE (Radiation Control Counting Laboratory) and 1706KER (Water Studies Recirculation Building). The -13 foot and -27 foot floors are being worked, using conventional asbestos bagging where possible and mini-enclosures where the asbestos is particularly difficult to remove. In 1706KER, three cells are complete and the fourth is in process.
- Below-grade demolition of the 183.1KW (Head House) is on hold as adjacent waste site remediation is in process. Once the adjacent waste sites are remediated, the remainder of the below-grade demolition can be performed.
- Demolition continues on 183.2KW (Sedimentation Basin) floor removal. The west floor is removed, and the east floor should complete demolition in May. The 183.2KW walls adjacent to the 183.1KW and 183.3KW will be removed concurrent with removal of those facilities, to ensure structural integrity throughout the demolition process. The concrete rubble is being stock-piled alongside the excavation. The stockpiled concrete will be utilized as clean fill at U Plant (originally the concrete was slated for disposal at ERDF). This saves space in ERDF and avoids U Plant having to procure clean fill. A baseline change request will be processed to remove the ERDF budget from the baseline.
- Glycol removal is progressing well. Glycol has been removed from most 100K facilities, with only six facilities (115KW, 165KE, 165KW, 167K, 105KE and 105KW) remaining to be drained.
- Began demolition of the 183.3KW (Filter Basin), which will allow the end wall of the 183.2KW to be simultaneously removed towards the end of June.
- Demolition of the 183.7KW (Tunnel) will commence once 183.3KW nears completion.
- Began characterization and deactivation of the 183.1KE (Head House). Deactivation will complete after major electrical and water system upgrades are completed this summer.

Waste Sites

- Remediation continued on waste sites within 100K Area. Production rates increased significantly due to increased crew sizes and increased experience on the jobsite. There is also increased contaminated soil to clean as overburden soil ratios have been higher than anticipated. This caused more waste disposal than planned. Additionally, the Waste and Fuels Project has made the necessary adjustments to their systems to allow the migration from 20 gross tons per container (container + waste) to 25 net tons of waste to be loaded and shipped for disposal, greatly increasing efficiencies.



Other

- Started installation of the interior ducting for the K West Basin Airborne Contamination Remediation Project. Fabrication of the Air Handling Units/HEPA filtration is continuing. The procurement of components and fabrication of the skid-mounted mobile substation continues; mobilization will begin in May. Trench excavation and conduit installation started on the A-9 Switchyard. Started field work on the 100B import water line and initiated excavation on the fire loop system. Fabrication of the Pall Microfiltration Unit is complete. Off-site fabrication for the Water Treatment Building and Dual-use Water Tank has started.
- Completed the remaining 60 of 285 units of the second Debris campaign, and completed 130 of 550 units of the final Debris campaign for a total of 610 units removed to date. Received the Sludge Vacuuming FSAR approval from RL to begin sludge vacuuming.

Base

Facilities

- Initiated characterization and deactivation on 110KW (Gas Storage Facility) and 115KW (Gas Recirculation Building) which will be removed as one action. Both buildings were accelerated from FY 2011.
- Placed the 116KW (Reactor Exhaust Stack) effort on hold after risk analysis indicated that explosive demolition near the 105KW Reactor Building had a slight potential to drop the stack too near the reactor.
- 117KW (Exhaust Air Filter Building) was accelerated from FY 2011. Deactivation initial walk-downs have occurred.
- 118KW (Horizontal Control Rod Storage Cave) was accelerated from FY 2011. Characterization was initiated. Deactivation was initiated and should complete in mid-May.
- Deactivation of 1705KE (Effluent Water Treatment Pilot Plant) was completed when nearby facilities were placed in cold and dark. No further action will be taken until late FY 2011 when demolition of 165KE (Power Control Building) begins, as the two facilities share a common wall.
- Characterization and decontamination were both initiated on four buildings which will be removed as one entity. They are the 1717K (Maintenance Transportation Shop), 1717AKE (Electrical Shed),

1724K (Maintenance Shop) and 1724KA (Storage Shed). New shops are being centrally built in the 200 Area to house those crafts in the out years.

- Diesel generators in the 182K (Water Reservoir Pump House) will be removed and shipped mid-May which completes the above-grade demolition and load-out. The below-grade water reservoir connects directly to 183.4KE clear wells, which provides the service water/fire protection water for 100K. The shut-off valves between these two facilities leak, thus below-grade demolition cannot commence until the new utility systems are operational this summer and the 183.4KE clear well water and this pump well is drained.
- Completed characterization of the 183KE (Chlorine Vault). Deactivation, and the demolition work package, both began.
- Completed 183.5KW and 183.6KW (Lime Feeder Buildings) demolition and load-out, performing the demolition on weekend overtime shifts.
- Leased facility MO872 (Radiation Control Trailer) was disconnected and will be moved out of the 105KE Reactor vicinity in mid-May. New phone/power drops will be installed at its new location on the South edge of 100K.
- Leased facility MO873 (Craft Trailer) was disconnected. Surveys found potential contamination in the HVAC, so the HVAC will be replaced in mid-May and the old HVAC appropriately disposed of. This trailer will be relocated to the 200 Area around the end of May.
- Characterization and deactivation were initiated on four K West mobile offices to be removed as a group (MO236/MO237/MO323/MO955). Personnel will move into other offices, accelerating this demolition work from FY 2012.

Waste Sites

- Excavation is complete on 100-K-4 (Group 2 Waste Site) and pending data evaluation.

MAJOR ISSUES

Issue Statement – Extent and severity of Contamination in the UPR-100-K-1/100-K-42 waste site (soil associated with the 105KE Fuel Storage Basin leak) is much higher than anticipated. The significance of this higher-than-anticipated contamination is that the work must be conducted under nuclear hazard category three controls, productivity will be at a diminished rate, and a larger volume of contaminated soil will need to be removed.

Corrective Action – Mitigation of the issue tied to higher than anticipated contamination levels has not been resolvable to date. Efforts are underway to improve productivity by ensuring the containers are loaded to their maximum weight without exceeding legal load limits. This yields a higher ton per container average with some positive influence on the overall schedule

Status – D4 is currently assessing the options for removing the significant contribution of contaminants associated with the discharge chute. Work is on hold until an appropriate path forward is determined.

Issue Statement – Necessary clean-up of contamination spread during basin removal was not anticipated. Impacts have not been fully assessed because D4 has not completed demobilization. Additional quantities of contaminated materials have been encountered.

Corrective Action – Add additional cover to areas contaminated by D4 equipment staging and decontaminate as the areas become available. Those covered area soils are being excavated and shipped for disposal. This volume and schedule will be included into the baseline change request/request for equitable adjustment associated with the UPR-100-K-1 issue above or subsequent baseline change request/request for equitable adjustment as needed.

Status – Some of the exhumed volume has been captured under a proposed BCR. The remainder must wait until D-4 complete decontamination of equipment and relinquishes the remaining area for

remediation. Work in progress.

Issue Statement – Approximately ten new sites have been discovered where radiological or chemical contaminants are being found above cleanup standards.

Corrective Action – Two sites were added as part of the Performance Measurement Baseline, Rev. 2; the remainder, along with any future sites, will be added to the contract via the request for equitable adjustment process. Additional sites will be added via baseline change request (BCR)/request for equitable (REA) processes as they are encountered and defined.

Status – BCR/REA processes continues.

Issue Statement – Extent and severity of Contamination in multiple waste sites is much higher than anticipated.

Corrective Action – Work is continuing on these sites in order to meet ARRA and TPA milestones even though the cost and schedule are impacted.

Status – BCR/REA process continues.

Issue Statement – The 100K Utility Projects are behind schedule. Late release of design criteria to support subcontractor bid proposals has resulted in a three-month delay in off-site design and fabrication of the Mobile Substation and Water Treatment System.

Corrective Action – Award contracts and mobilize field work as soon as practicable. Address needed design changes to relocate the 13.8KV power re-route poles and routing of underground conduit due to radiation zone postings.

Status – The Mobile Substation contract was awarded in March. The contract for 13.8kv power re-route was awarded in April and mobilization is in progress. Completion of re-route field work is expected in July.

Switchyard design and modifications progressed in April with the fabrication and installation of the Oil Circuit Breaker Lifting Devices. Installation of transformers for the mobile substation is expected in August.

The contract for the Dual Water Tank and Water Treatment System was awarded in April. The foundation design and delivery of the building and materials are expected in May. Completion of field work is expected in July.

Design and procurement is complete for the water supply line. Installation of the water supply line inside the fence started in April.

The 230KV Surge Arrestors, 230KV Voltage Transformers, and 230KV and 15KV Switches for Skids are expected for receipt inspection in May. Delivery of the second transformer is expected by September.

The microfiltration unit is expected in May.

Installation of the water supply line outside the fence has been delayed by the Cultural /Ecological review. Completion of field work is expected in June.

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	
KBC-001A: KE Basin Phase IV Demolition Contamination Levels	Risk accepted without mitigation			Contamination levels are expected to result in increased costs for subsurface waste removal and disposal.
KBC-002: Subcontract change orders/claims exceed planned allowances	Prepare accurate functional requirements and SOW, including flow-downs; monitor subcontractor activities and encourage early communication of problem areas			No issues at this time.
KBC-004: Contamination Depth Greater Than Planned, Increasing Waste Volumes to ERDF	Unassigned Risk - No mitigation			Risk has been realized and BCR is being prepared.
KBC-009: D4/Waste Site Interference	Integrate all 100 K work activities to minimize issues/conflicts between D4 activities and waste site remediation			No issues at this time.
KBC-019: Groundwater Treatment Activities Impact D4/Waste Site RTD Activities	Coordinate with S&GRP to minimize impact to D4 and waste site remediation.			No issues at this time.
KBC-020: Ecological/Cultural Conditions Restrict Field Activities	Accelerate cultural resource reviews to minimize schedule impact if cultural resource mitigation is required prior to initiating			Although no impacts have been realized at this time, some sensitive cultural areas are expected to be encountered
KBC-022: Drawing Unavailability/Errors Cause Work Stoppage During Utility Isolation	Reroute utilities to prevent this scenario. Reconfiguration work planned during ARRA period.			No new issues at this time.
KBC-035: ERDF Packaging Can Shortage	Work closely with W&FM Project regarding ERDF packaging can needs to ensure can availability			No issues at this time.
KBC-043: Waste Site Remediation Completion Requirements	Existing closure approach is consistent with WCH approach for balance of River Corridor waste sites; risk accepted without mitigation.			No issues at this time.
KBC-044: 100 K Waste Sites Require Haz Cat Controls	Existing characterization data indicates the likelihood of this risk occurring is low; however, if it does occur the consequences may be medium to high with respect to cost and schedule impact.			100-K-42 site is a Haz Cat 3 facility and we have realized some schedule delays.
KBC-045: 100 K East Basin Soil Disposition	Treatment will likely be in the form of waste blending for in accordance with DSA for that site.			Some materials are having to be blended for 100-K-42.

RISK MANAGEMENT STATUS - continued

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	
KBC-061: Technology Readiness Assessment Required for Reactor Core Removal and Demolition	Perform mock-up testing of equipment to demonstrate effectiveness; obtain early RL agreement of technology readiness approach.			No issues at this time.
KBC-070: New SARP Required for Waste Packages	Very low probability of occurrence; risk accepted without mitigation			No issues at this time.
KBC-076: Treatment Required for 100 K RTD Waste Prior to Disposal	Review waste disposal records as part of RTD planning to identify potential issues prior to beginning retrieval; work with ERDF to determine minimum acceptable treatment to minimize quantity of waste that must be treated or disposed elsewhere.			No issues at this time.
PRC-044: ERDF Not Available for PRC Waste	Unassigned risk. Note that ERDF has modified off-load procedures, began dumping containers in the queue, and resumed container shipments.			No issues at this time.
WSR-007: More Extensive Contamination Than Expected	Cannot control contamination extent; no mitigation.			This risk is being realized at 100-K Area waste site remediation. Additional contamination is being encountered above planned levels regularly. Efforts are underway to include the resulting additional waste volumes in a BCR. However, the listing of impacted sites is growing.
WSR-008: No Action Waste Sites	Confirmatory sampling is the only way to determine if "no action" waste sites require remediation; risk is accepted without mitigation.			Multiple sites have failed CSNA and require RTD.
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.			Same as CSNA for this effort, but may expand to 116-KE-4.
WSR-020: Ecological/Cultural Conditions Restrict Field Activities	Accelerate cultural reviews to minimize schedule impact if cultural resource mitigation is required prior to initiating remediation.			Work near 116-KE-4, including 116-K-3, 100-K-57, 100-K-80, 100-K-81 and 100-K-83 require cultural mitigation. The predominant sites are included in the December 2012 TPA milestone. The Project is working with DOE to initiate discussions with the Tribes to determine the best path forward.
WSR-028: Unexpected Liquid in Pipelines/Tanks	Anticipate liquids in field work plans; include spill response plans in RD/RAWPs.			100-K-53 lines capped and drained; no issues this month.
WSR-046: Waste Site Dimensions	Walk down waste sites scheduled to be remediated during the RD/RAWP and SAP development process to verify the site dimensions. No further mitigation is feasible; risk is accepted.			No issues/input for this month.

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	14.1	10.7	10.5	(3.4)	-24.3	0.2	1.6
Base	<u>1.3</u>	<u>1.6</u>	<u>1.2</u>	<u>0.2</u>	18.5	<u>0.4</u>	26.2
Total	15.4	12.3	11.7	(3.2)	-20.5	0.6	4.9

ARRA

CM Schedule Performance: (-\$3.4M/-24.3%)

100K Area Project (Facilities and Others) (-\$2.9M)

The positive schedule variance is K West Deactivation (+\$2.3M) due to removing easier, smaller debris units first. The Debris Disposition project has experienced staff members (the baseline assumed a staff that would not be experienced in debris removal operations, so a learning curve was built into the schedule). 105KE Reactor (+\$0.2M) positive schedule variance is due to implementation of BCR-PRC-10-024R0 moving activities from ARRA to BASE. This is offset by overruns in Utilities (-\$4.4M) where award of several contracts was delayed due to late release of design media for contact bid proposal submittals, Facilities (-\$1.0M) due to placing demolition of the 183.1KW Head House on hold until the adjacent waste site is remediated, 183.2KW Sedimentation Basin floor being stock-piled instead of disposed of in ERDF, and 115KE/117KE being re-prioritized for demolition after the 116KE stack.

Waste Sites (-\$0.5M)

The negative Waste Site schedule variance is accounted for as the site is yielding more contamination than planned, closure documents are not being prepared and issued on time, and wastes requiring staging for sample results and laboratory data are not available on time. The previous month showed -\$0.65M SV primarily due to unavailability of access to waste sites. For recovery of schedule, selective overtime is being worked to regain additional schedule, document preparation is being expedited, and consideration of WBS changes for more accurate reporting is being considered.

CM Cost Performance: (+\$0.2M/+1.6%)

The positive variance is within established reporting thresholds.

Base

CM Schedule Performance (+\$0.2M/+18.5%)

The negative variance is within established reporting thresholds.

CM Cost Performance (+\$0.4M/+26.2%)

The positive variance is within established reporting thresholds.

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	84.6	78.3	54.8	(6.3)	-7.5	23.5	30.1	184.5	176.4	8.1
Base	<u>15.6</u>	<u>15.9</u>	<u>13.3</u>	<u>0.4</u>	2.4	<u>2.6</u>	16.1	<u>377.4</u>	<u>352.0</u>	<u>25.4</u>
Total	100.2	94.2	68.1	(5.9)	-5.9	26.1	27.7	561.9	528.4	33.5

Numbers are rounded to the nearest \$0.1M.

ARRA

CTD Schedule Performance: (-\$6.3M/-7.5%)

100K Area Project (Facilities and Others) (-\$6.2M)

The positive variance is K West Deactivation (+\$5.7M) is ahead of schedule on small debris removal. This is offset by negatives variances in Utilities (-\$9.0M) caused by delay in construction activities due to late release of design criteria for contract bid proposal submittals. The Power Isolation Project planned to have the Mobile Substation delivered and the 13.8kv power re-route completed in May; however, due to late contract award, these have been delayed three months. The River Water Infrastructure Isolation Project planned to have construction complete in June and is forecasting completion in late July. The Facilities (-\$2.5M) overrun is because of 183.1KW Head House being paused while adjacent waste remediation is completed, 183.2KW Sedimentation Basin where waste is being stockpiled instead of disposed of at ERDF, 115KE/117KE Gas Buildings where work has been paused until 116KE's stack is exploded, and 1706KE/KER asbestos removal which had a late start to ensure the below-grade building was structurally sound before asbestos removal was begun. The 105KE Reactor (-\$0.3M) negative schedule variance is due to availability of insulators to begin asbestos removal and the late start of demolition activities; and Project Management (-\$0.1M).

Waste Sites (-\$0.1M)

The negative Waste Site variance is a combination of numerous small items which are individually insignificant.

CTD Cost Performance: (+\$23.5M/+30.1%)

100K Area Project (Facilities and Others) (+\$16.4M)

The positive variance is from Facilities (+\$7.5M) due to efficiencies of scale for concurrent demolition and \$3M of ERDF disposal cost avoidance, K West deactivation (+\$7.9M) for the debris removal campaign removing smaller debris units first and having experienced staff members (the baseline assumed a staff that would not be experienced in debris removal operations, so a learning curve was built into the schedule), utilities reroutes (+\$2.0M) where costs won't be received until May, 105KE Reactor Disposition (+\$0.4M) for site preparation and obstruction removal, and Mission Support Contractor support where services have not been used as extensively as planned. This is offset by Project Management (-\$1.4M) where general site cleanup labor has been utilized on site cleanup work scope.

Waste Sites (-\$0.1M)

The negative Waste Site variance is a combination of numerous small items which are individually insignificant.

Project Support & Services (+\$7.2M)

General and Administrative achieved efficient use of assigned resources.

Base**CTD Schedule Performance (+\$0.4M/+2.4%)**

The positive variance is within established reporting thresholds.

CTD Cost Performance (+\$2.6M/+16.1%)**100K Area Project (Facilities and Others) (+\$3.2M)**

The positive cost variance is due to 105KE Reactor Core Removal (+\$3.2M) work efficiency on deactivation and enabling documents; a baseline change request will be processed with their new path forward.

Waste Sites (-\$0.6M)

Waste Sites negative variance is due to multiple reasons including the acquisition of additional personnel and equipment waiting for D4 facility completion, and contamination quantities greater than planned.

Contract Performance Report Formats are provided in Appendix A.

Funds vs. Spend Forecast (\$M)

WBS 041/RL-0041 Nuclear Facility D&D – River Corridor	FY 2010		
	Projected Funding	Spending Forecast	Variance
ARRA	115.0	97.4	17.6
Base	<u>20.9</u>	<u>15.0</u>	<u>5.8</u>
Total	135.9	112.4	23.4

Numbers are rounded to the nearest \$0.1M.

Funds/Variance Analysis:

Projected Funding includes FY 2009 uncosted and FY 2010 expected new budget authority.

Critical Path Schedule

Critical Path Analysis can be provided upon request.

Estimate at Completion (EAC)

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

Baseline Change Requests

AWA-R41-10-002R0, Remediation of Waste Site 100-K-63, Update

BCR-PRC-10-024, Transfer KE Reactor & Sedimentation Basin Demolition Scope from ARRA to Base funding.

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.