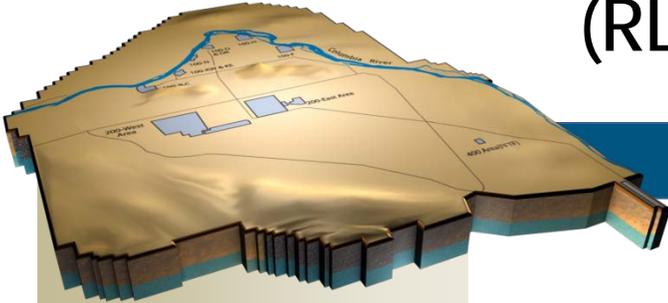


Section F

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



Monthly Performance Report

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**105KE, 1706KE/KER Below Grade, 115KE, 117KE
Demolition Areas**

PROJECT SUMMARY

American Recovery and Reinvestment Act (ARRA)

Facilities

Work continued on 105KE Reactor Disposition Interim Safe Storage activities. Hazardous material removal started in March with asbestos set-up beginning in April. Demolition activities started in May with contract negotiations for C Elevator / Overhead explosive work and 30'-30' door opening. Demolition activities will continue in June with the removal of the horizontal control rod rack.

Continued final disposition characterization at 115KE (Gas Recirculation Building).

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).

Continued demolition of the 183.3KW (Sand Filter).

Continued 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	May-10		FYTD (9/28/09 – present)	
	Tons	Loads	Tons	Loads
100-K-3	-	-	5,507	392
100-K-42	368	20	9,688	660
100-K-47	1,345	77	12,311	828
100-K-56	2,217	105	10,249	664
100-K-68	4,068	186	6,960	359
100-K-71	-	-	4,975	344
100-K-102	5,619	280	10,222	546
116-KE-3	2,024	90	2,912	152
120-KW-1	9,149	455	9,149	455
183.1-Soils	537	26	5,427	249
183.1-Debris	-	-	23	1
100-K-53	195	15	195	15
Totals	25,522	1,254	77,618	4,665

Work has been suspended on UPR-100-K-1 pending D4 performing the work of scabbling the diversion wall and breaking up the remainder of the floor. Materials attributed to 100-K-42 were actually from 100-K-47 but immediately adjacent to 100-K-42. A Special Packaging Authorization has been developed for the highly-contaminated materials in the 100-K-42 footprint. These 20 containers of soil and debris contained sufficient radiological inventory to meet the special packaging requirements for transportation to disposal. Therefore, they were assigned to 100-K-42.

The 100-K-53 pipelines were tapped and residual glycol removed earlier. The pipes were sheared and properly sized for disposal in November 2009. During May, pipe materials were loaded into containers and disposed at ERDF.

Remediation near the 183.1KW Head House was conducted as a single excavation. Ten waste sites were excavated as a single waste site under 120-KW-1. Post excavation sampling indicated extensive lead, mercury, and Hexavalent chromium contamination remaining in the excavated area. Further excavation is required and planned. No treatment for disposal is required.

Excavation was concluded at 100-K-102, a recently discovered mercury-contamination area. Analytical laboratory samples have been taken and results are expected in mid-June. The determination of "completed excavation" is pending receipt of the sample results.

Other sites listed in the table above are generally located north of the 105KE Reactor or south of 183.1KW Head House.

Other

Sludge vacuuming began in K West Basin East Bay with a targeted completion date for sludge removal of September 30, 2010. Over 610 debris units have been removed from the K West Basin to date.

HVAC Project: Work continued on the K West Basin Airborne Contamination Remediation Project with ventilation ducting installation of 302' of 700' the interior ducting resulting in a 43% completion.

Nuclear Safety issue with location of installing the new outdoor ventilation system has been resolved allowing for construction activities to proceed in June.

Electrical Project: Work continued on the 100K Reactor Power Isolation Project with training and mobilization completion, and procurement of components and fabrication of the skid-mounted mobile substation continuing. Construction completed the A9 Switchyard vault installations.

Water Project: Work continued on the 100K River Water Infrastructure Isolation Project with completion of Phase 1 activities which involve installation of 4,720' of water line. The project awarded phases II, III, and IV and work will continue in June. Work activities outside of the fence to Helen's Junction are 90% complete with early June completion. No hookup at Helen's Junction will be made until the Washington State Department of Health Permit is obtained. Installation along with fabrication of the Water Treatment Building and Dual-use Water Tank is proceeding. Additional structural backfill material was required for the dual use tank and treatment building. Material has been obtained and is being placed. Fire water main around 105KW has been saw cut through the asphalt and Ground Penetrating Radar (GPR) ground scans have been completed and staked.

Base

Facilities

Work continued on 105KE Reactor Disposition Core Removal activities: preliminary design, core characterization (core boring), and regulatory documents (EE/CA and NEPA).

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

Deactivation continues on 117KW (Exhaust Air Filter Building).

Characterization continues on the 118KW (Horizontal Control Rod Storage Cave). Deactivation was completed.

Characterization was completed. Decontamination continues on four buildings which will be removed at the same time. They are the 1717K (Maintenance Transportation Shop), 1717AKE (Electrical Shed), 1724K (Maintenance Shop) and 1724KA (Storage Shed).

Completed deactivation of the 183KE (Chlorine Vault).

Characterization was completed, and deactivation continues on four K West mobile offices to be removed as a group (MO236/MO237/MO323/MO955).

Waste Sites

The Remedial Action Report (RAR) for 100-K-4 was drafted and sent for internal review. The RAR is expected to be submitted to RL in mid-June.

Waste Site	May-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	08/31/10	On Schedule
10-EMS-D&D-OB2-T2	Mitigate spill impacts	1) Develop spill management tools for routine activities (building demolition and surveillance and maintenance)	03/31/10	Complete
		2) Evaluate the need for lower tier project procedures to implement the PRC spill response procedure	04/30/10	Complete
		3) Develop and provide awareness, prevention, response and mitigation training to >85 percent of project personnel as related to spill response	05/30/10	Complete
		4) Review and validate pre-designations for commonly used chemicals at the facility	06/30/10	On Schedule
		5) Incorporate new spill requirements into applicable procedures/work packages based upon issuance of spill response procedure	04/30/10	Complete
		6) Evaluate the need for a system to pre-designate new chemicals	06/30/10	Complete

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	3	39	<p>05/13 - D&D worker developed rash on face from unknown cause. Worker was sent to AMH for evaluation and returned to work without restriction. (20922)</p> <p>05/18 - S&GW employee was conducting radiological surveys in an area that has even and uneven surfaces (dirt mixed with various sizes of rock), walking up an incline employee felt pain in right knee and fell to the ground. The employee was transported to Kadlec Hospital for evaluation. The employee returned to work through AMH on 05/19. (20932)</p> <p>05/21 - 100K D&D worker tripped over rock and fell landing on left wrist. Worker was taken to AMH for evaluation. Worker was diagnosed with a sprained wrist and given a soft splint then returned to work with restrictions. (20937)</p>
Near-Misses	0	0	N/A

KEY ACCOMPLISHMENTS

ARRA

Facilities

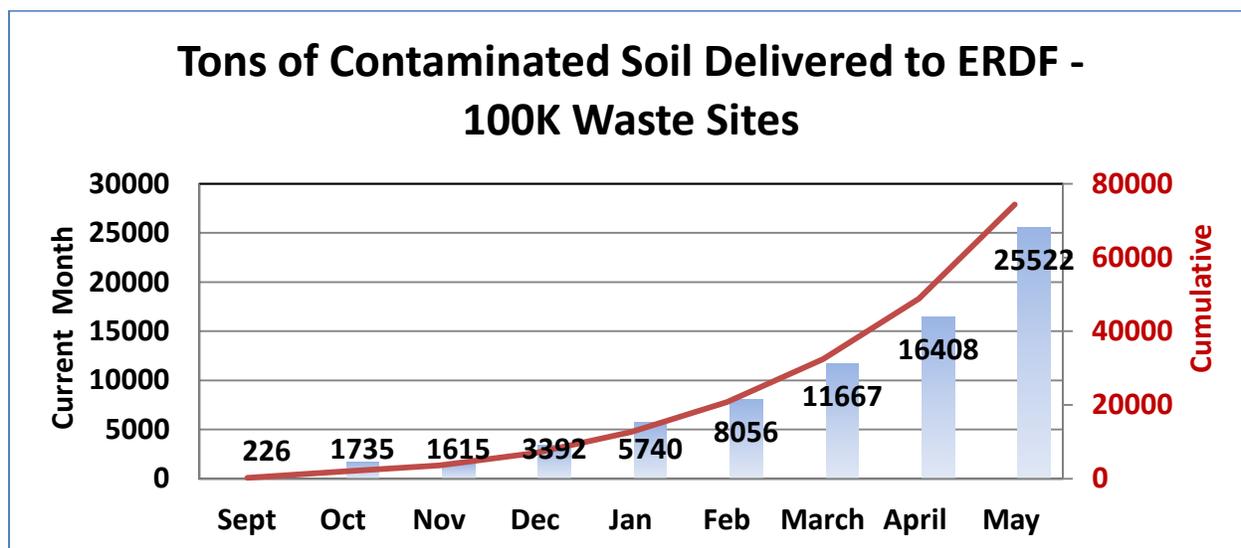
- Continued project definition of 105KE Reactor Disposition. Deactivation work was completed.
- The 115KE (Gas Recirculation Building) final characterization report should be issued in early June after the hazards review board on radiation control samples is completed. The demolition work package was initiated. This building will be demolished after 116KE.
- The 116KE (Reactor Exhaust Stack) demolition work package continues. Explosive demolition is planned for early 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, all of the scaffolding is complete and the fourth cell is in process.
- Below-grade demolition of the 183.1KW (Head House) will resume in June by a subcontractor since

adjacent waste site remediation has concluded.

- Demolition continues on the 183.2KW (Sedimentation Basin) floor. The west floor is removed, and the east floor is nearing completion. 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 ERDF disposal costs, space in ERDF, and avoids U Plant having to procure clean fill. A baseline change request was processed to reduce the ERDF waste metrics accordingly.
- Glycol removal is progressing well. Glycol has been removed from most 100K facilities, with only five facilities (115KW, 165KE, 165KW, 105KE and 105KW) remaining to be drained.
- Continued demolition of the 183.3KW (Filter Basin), which will allow the end wall of the 183.2KW to be simultaneously removed through the end of June. Half of the facility has been demolished.
- Demolition of the main 183.7KW (Tunnel) will commence once 183.3KW nears completion. The southern 37 feet of the tunnel demolition will be initiated in June by a subcontractor.
- Continued 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 again 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.



Other**HVAC Project**

- Installed 302 feet of interior ducting with 398 feet remaining
- Resolved Nuclear Safety issue with location of outdoor HVAC units

Electrical Project

- Construction completed A9 electrical vault and conduit installation project
- A9 Electrical Subcontractor has completed training and mobilized onsite
- A9 Electrical Subcontractor has issued procurements for fabrication of:
 - 230KV Surge Arrestors
 - 230KV Voltage Transformers
 - 15KV Switches
- Mobile substation onsite factory inspection was performed with AVS
- 13.8KV pole installation design completed
- Resolved 13.8KV line installation with MSA Electrical Utilities

Water Project

- Completed Phase I installation activities – 4,720 feet installed
- Contract awarded for Phase II, III, and IV installation activities
- 90% of outside-the-fence water line job is complete
- Water Treatment Building (WTB) completed geotechnical study
- Additional structural backfill has been provided for dual use tank and WTB
- Site backfill and grading activities for WTB commenced
- WTB forms are being installed
- WTB facility fabrication was completed with June delivery
- Receipt of the Pall Microfiltration Unit and placed into storage
- Construction Services completed saw cutting of fire line around 105KW and GPR scan/markings
- Began sludge vacuuming in the East Bay of the K West Basin.

Base**Facilities**

- Continued Core Characterization (Core boring) activities for 105KE Reactor Disposition.
- Continued characterization and deactivation on 110KW (Gas Storage Facility) and 115KW (Gas Recirculation Building) which will be removed as one demolition. Both buildings were accelerated from FY 2011.
- 117KW (Exhaust Air Filter Building) was accelerated from FY 2011. The mechanical isolation index is complete.
- 118KW (Horizontal Control Rod Storage Cave) was accelerated from FY 2011. Characterization is continuing. Deactivation/cold and dark was completed and the demolition work package was initiated.
- Characterization was completed, and decontamination continues, on four buildings which will be removed at one time. 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 182K (Water Reservoir Pump House) were removed and shipped 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 are drained.

- The 183KE (Chlorine Vault) deactivation and the demolition work package, are both in process.
- Leased facility MO872 (Radiation Control Trailer) was disconnected and will be moved out of the 105KE Reactor vicinity in late June. New phone/power drops will be installed at its new location on the South edge of 100K.
- Leased facility MO873 (Craft Trailer) was disconnected. The potentially contamination HVAC will be replaced in late June and the old HVAC appropriately disposed of. This trailer will then be relocated to the 200 Area.
- Characterization was completed, and deactivation continues 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 finalization of the Remedial Action Report.

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 (BCR)/request for equitable adjustment (REA) associated with the UPR-100-K-1 issue above or subsequent BCR/REA as needed.

Status – Some of the exhumed volume has been captured under a proposed BCR. The remainder must wait until D4 completes decontamination of equipment and relinquishes the remaining area for remediation. Work of removing the additional contamination is 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 REA process. Additional sites

will be added via BCR/REA processes as they are encountered and defined.

Status – BCR/REA processes continues. An Advanced Work Authorization was issued for one new site, and three sites with additional contamination above the clean-up standard.

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 – Mobile Substation delivery of two units continues to jeopardize schedule completion; working with subcontractor and MSA Electrical Utilities to minimize schedule impacts. Latest information has one unit delivered in late August and the second in the first full week of September.

Location of the 13.8KV reroute has been coordinated with MSA Electrical Utilities for redesign resulting in underground conduit and 22 poles (reduced from 36).

Unidentified underground obstructions have resulted in work delay. GPR issues have been elevated to Senior Management for further evaluation. Engineering is reviewing drawings to avoid issues with underground utility lines.

RISK MANAGEMENT STATUS

Unassigned Risk
Risk Passed
New Risk

 Working - No Concerns  Increased Confidence
 Working - Concern  No Change
 Working - Critical  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 remediation			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.
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.

RISK MANAGEMENT STATUS – continued

Unassigned Risk
Risk Passed
New Risk

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

Risk Title	Risk Strategy/Handling	Assessment		Comments
		Month	Trend	
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. Suspend initiation of 100-K-63 remedial action until the end of the migratory bird nesting period (approx. 7/15/10).	●		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. With respect to migratory bird nesting risk, PNNL did not identify any active nests, but recommended suspending start-up of the 100-K-63 floodplain site until 7/15/10.
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	10.1	9.0	10.5	(1.1)	-11.3	(1.5)	-17.2
Base	1.1	0.6	3.4	(0.5)	-40.5	(2.8)	-419.0
Total	11.2	9.6	13.9	(1.6)	-14.2	(4.3)	-44.7

ARRA

CM Schedule Performance: (-\$1.1M/-11.3%)

100K Area Project (Facilities and Others) (-\$1.1M)

The positive schedule variance is Facilities (+\$0.3M) 183KW Sedimentation Basin Complex recovering schedule from prior months. This is offset by a negative schedule variance in K West Deactivation (-\$0.7M) due to sludge vacuuming status being overstated in April, so May status was held to the same as April in order to better reflect actual progress; Utilities (-\$0.5M) where design changes to the 13.8KV re-route has caused a delay to contractor bid proposals and start of field work; and 105KE Reactor (-\$0.2K) due to horizontal control rod rack not starting as planned.

Waste Sites (-\$0.0M)

The negative Waste Site variance is within established reporting thresholds.

CM Cost Performance: (-\$1.5M/-17.2%)

100K Area Project (Facilities and Others) (-\$0.8M)

The positive cost variance is 105KE Reactor (+\$1.7M) due to cost transfers aligning work scope with correct funding source. This is offset by negative cost variances in Project Management/MSA Assessments (-\$1.1M) due to general site cleanup labor being utilized on site cleanup work scope, a cost transfer of prior-month equipment rentals that had been charged elsewhere in error, 200 Area vehicle/equipment rentals that will be cost transferred in June, and a high number of vehicle/equipment rentals not originally planned for; K West Deactivation (-\$0.8M) due to May sludge vacuuming performance being held to the same as April although vacuuming activities were performed; Facilities (-\$0.3M) from continuing asbestos materials purchases and reviews of 115KE; and Utilities (-\$0.3M) due to increased training and qualification cost for the Mobile Substation subcontractor prior to mobilization and increased overtime costs for the A9 switchyard field work.

Waste Sites (-\$0.7M)

The negative Waste Site variance is due to cost corrections incurred from ERDF and additional contamination encountered.

Base**CM Schedule Performance (-\$0.5M/-40.5%)**

The negative variance is within established reporting thresholds.

CM Cost Performance (-\$2.8M/-419.0%)**100K Area Project (Facilities and Others) (-\$2.6M)**

The negative variance is 105KE Core Removal (-\$2.1M) attributed to cost transfers aligning work scope with funding source; and UBS, G&A, and DD (-\$0.5M) higher than planned receipt of costs attributed to the PBS overrun this month (allocation based on direct costs).

Waste Sites (-\$0.2M)

The negative Waste Site variance is within established reporting thresholds.

Contract-to-Date

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	94.7	87.3	65.3	(7.4)	-7.9	22.0	25.2	188.6	183.3	5.3
Base	16.7	16.5	16.8	(0.1)	-0.5	(0.2)	-1.2	377.8	354.2	23.6
Total	111.4	103.8	82.1	(7.5)	-6.8	21.8	21.0	566.4	537.5	28.9

Numbers are rounded to the nearest \$0.1M.

ARRA**CTD Schedule Performance: (-\$7.4M/-7.9%)****100K Area Project (Facilities and Others) (-\$7.2M)**

The positive variance is K West Deactivation (+\$5.0M) being ahead of schedule on small debris removal. This is offset by negative variances in Utilities (-\$9.5M) 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 mid-August. The Facilities (-\$2.1M) negative schedule variance is because of 183.1KW Head House being paused while adjacent waste remediation was completed, 115KE/117KE Gas Buildings where work has been paused until 116KE's stack is demolished in July, 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 (-\$0.6M) negative schedule variance is due to availability of insulators to begin asbestos removal and the late start of demolition activities.

Waste Sites (-\$0.2M)

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

CTD Cost Performance: (+\$22.0M/+25.2%)**100K Area Project (Facilities and Others) (+\$15.9M)**

The positive variance is from Facilities (+\$7.3M) due to efficiencies of scale for concurrent demolition and \$3M of ERDF disposal cost avoidance; and K West deactivation (+\$7.1M) for the debris removal campaign removing smaller debris units first and efficiencies from utilizing experienced staff. The 105KE Reactor Disposition (+\$2.2M) positive cost variance is attributed to deactivation completing under budget. Decontamination work utilizing less engineering and administrative staff as planned, over-estimation of material costs and sample/analysis costs not received to date. Enabling documents are being prepared with fewer resources. The utility water project is reporting a significant positive CTD cost variance that is offset by the negative CTD cost variance for the electrical power project (+\$1.7M). This is due to proposals from the construction contractors for the water treatment system and dual-use water storage tank costing less than originally estimated. These are offset by a negative cost variance in Project Management (-\$2.4M) where general site cleanup labor has been utilized onsite cleanup work scope.

Waste Sites (-\$0.8M)

The negative Waste Site variance is due to cost corrections from ERDF and additional contamination encountered above planned quantities.

Project Support & Services (+\$6.9M)

G&A achieved efficient use of assigned resources.

Base**CTD Schedule Performance (-\$0.1M/-0.5 %)**

The negative variance is within established reporting thresholds.

CTD Cost Performance (-\$0.2M/-1.2 %)

The positive variance is within established reporting thresholds.

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	116.0	103.1	13.0
Base	<u>35.8</u>	<u>15.7</u>	<u>20.1</u>
Total	151.8	118.8	33.1

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-041-10-001R0, Remove miscellaneous Pipelines 1 thru 10.

BCR-PRC-10-036R0, Align WSR Milestones per RL Direction.

BCR-PRC-10-039R0, 183.2KE/KW Sedimentation Basin Waste Disposal Transfer.

BCR-R41-10-003R0, 100-K-63 – Revision to the Waste Site (NTE \$5M) per RL Direction.

BCRA-PRC-10-035R0, RL-41 Milestone Cleanup & Re-alignment.

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.