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
## CONTRACT PERFORMANCE REPORT

**CLASSIFICATION (When Filled In)**

**CONTACTS**

- **DOE/RL-201-07, Rev. 0**

**LOCATION (Address and ZIP Code)**

- Richland, WA 99352

**CONTACT PERSON**

- Bang, M.V. Prime Contract Manager

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### 1. CONTRACTOR

- **CH2M HILL Plateau Remediation Company**

### 2. CONTRACT

- **Plateau Remediation Contract**

### 3. PROGRAM

- **Plateau Remediation Contract**

### 4. REPORT PERIOD

- **2011 / 06 / 27**

### 5. CONTRACT DATA

- **a. QUANTITY**
  - 5,115,768
- **b. LOCATION (Address and ZIP Code)**
  - Richland, WA RL14788
- **c. TYPE**
  - CPAF
- **d. SHARED RATIO**
  - NO
- **e. ESTIMATED PROFIT/REVENUE**
  - 247,344

### 6. ESTIMATED COST AT COMPLETION

- **5,363,112**

### 7. AUTHORIZED CONTRACTOR REPRESENTATIVE

- **a. NAME**
  - Bang, M.V.
- **b. TITLE**
  - Prime Contract Manager

### 8. PERFORMANCE DATA

#### WBS1

<table>
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<th>ITEM</th>
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<th>CUMULATIVE TO DATE</th>
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<th>AT COMPLETION</th>
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<td>ACTUAL COST</td>
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<td>SCHEDULED</td>
<td>PERFORMED</td>
<td>SCHEDULE</td>
<td>COST</td>
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<td>011 RL-11 NM Stabilization and Disposition</td>
<td>14,205</td>
<td>10,716</td>
<td>12,493</td>
<td>(3,489)</td>
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<td>5,976</td>
<td>5,599</td>
<td>30</td>
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<td>013 RL-13 Solid Waste Stabilization &amp; Disposition</td>
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<td>17,696</td>
<td>17,041</td>
<td>(763)</td>
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<td>030 RL-30 Sol &amp; Wtr Remediatn Gmbh/Valoos Zone</td>
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<td>23,833</td>
<td>20,901</td>
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<td>17,696</td>
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<td>6,195</td>
<td>6,548</td>
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<td>042 RL-42 FFTF Closure</td>
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<td>129</td>
<td>89</td>
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<td>d. Undist. Budget</td>
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<td>75,348</td>
<td>73,077</td>
<td>(7,785)</td>
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<td>e. Sub Total</td>
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<td>73,077</td>
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<td>f. Management Reserve</td>
<td>83,133</td>
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<td>75,348</td>
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<td>b. Reconciliation to CBB</td>
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<td>a. Variance Adjustment</td>
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<td>73,077</td>
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### CONTRACT PERFORMANCE REPORT

#### 1. CONTRACT
- **NAME:** CH2M HILL Plateau Remediation Company
- **A PARENT:** Weapons Activities Project Remediation Company
- **LEVEL:** CH2M HILL Plateau Remediation Company

#### 2. PROGRAM
- **NAME:** CH2M HILL Plateau Remediation Company
- **A PARENT:** Weapons Activities Project Remediation Company
- **LEVEL:** CH2M HILL Plateau Remediation Company

#### 3. LOCATION
- **[Industries and ZIP Code]**
- **Area:** 20110 / 27

#### 4. NUMBER
- **Type:** 4
- **SRN:** 1
- **VIR:** 3

#### 5. PROGRAM
- **TO:** [YTTMIED]

#### 6. PERFORMANCE DATA

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<th>614</th>
<th>473,653</th>
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#### 8. VENDOR DATA

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#### 9. APPENDIX A

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## CONTRACT PERFORMANCE REPORT

**FORMAT 3 - BASELINE**

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<th>1. CONTRACTOR</th>
<th>2. CONTRACT</th>
<th>3. PROGRAM</th>
<th>4. REPORT PERIOD</th>
<th>DOLLARS IN THOUSANDS</th>
<th>Form Approved</th>
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<td></td>
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<td></td>
<td>OMB No. 0704-0188</td>
</tr>
<tr>
<td>d. LOCATION: Richland, WA</td>
<td>e. NUMBER: RL14788</td>
<td>f. PHASE: CPMF</td>
<td>g. EVMS ACCEPTANCE: NO</td>
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<td>3</td>
<td>A</td>
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### 4. CONTRACT DATA

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<th>5. CONTRACT DATA</th>
<th>6. PERFORMANCE DATA</th>
<th>BUDGETED COST FOR WORK SCHEDULES (NON-CUMULATIVE)</th>
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<td><strong>b. NEGOTIATED CONTRACT CHANGE</strong></td>
<td><strong>c. CURRENT NEGOTIATED COST</strong></td>
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<td><strong>g. DIFFERENCE</strong></td>
<td><strong>h. CONTRACT START DATE</strong></td>
<td><strong>i. DEFINITIZATION DATE</strong></td>
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<td><strong>m. CONTRACT DATA</strong></td>
<td><strong>n. PERFORMANCE DATA</strong></td>
<td><strong>o. PM BASELINE</strong></td>
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#### 5. CONTRACT DATA

- **Name:** Plateau Remediation Contract
- **Location:** Richland, WA
- **Type:** CPAF
- **Share Ratio:** No
- **Date Accepted:** 9/18/2008

#### 6. PERFORMANCE DATA

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#### 7. MANAGEMENT RESERVE

- **Total Budget:** $803,402
- **Management Reserve:** $5,115,768
- **Additional Reserve:** $1,251,034
- **Total:** $6,366,802

#### 8. TOTAL

- **Total:** $6,366,802

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**BCR-PRC-11-02890 Remediation of 10SK6 Reactor Core Removal Design Scope**

**BCRA-PRC-11-04190 General Administrative & Metric - Schedule Coding Changes for July 2011**

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**PM BASELINE END OF PERIOD**

- **Total:** $6,284,385

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**PM BASELINE**

- **OF PERIOD:**
  - **Total:** $6,284,385

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**PM BASELINE CHANGES AUTH DURING REPORT PERIOD**

- **Total:** $6,284,385

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**DOE/RL-2011-07, Rev. 0**

Appendix A
### CONTRACT PERFORMANCE REPORT

#### 1. CONTRACTOR
- CH2M HILL Plateau Remediation Company

#### 2. CONTRACT
- Plateau Remediation Contract

#### 3. PROGRAM
- Plateau Remediation Contract

#### 4. REPORT PERIOD
- FROM (YYYY/MM/DD) 2011 / 06 / 27
- TO (YYYY/MM/DD) 2011 / 07 / 24

### 5. PERFORMANCE DATA

#### FOC Group by FOC

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<th>ACTUAL END OF CURRENT PERIOD (Cumulative)</th>
<th>FORECAST (Non-Cumulative)</th>
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<tr>
<td></td>
<td></td>
<td>+1 Aug</td>
<td>+2 Sep</td>
<td>+3 Oct</td>
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#### 300 - WBS 98 PSD Distribution
- 011.A1 - Project Specific Distributables
  - NAME: CH2M HILL Plateau Remediation Company
  - LOCATION: Plateau Remediation Contract
  - TYPE: CPAF
  - SHARE RATIO: NO
  - END OF CURRENT PERIOD (Cumulative): 9/18/2009
  - FROM: 2011 / 06 / 27
  - TO: 2011 / 07 / 24

#### 31 - Communications & Outreach
- 000.1 - Communications & Outreach
  - NAME: Plateau Remediation Contract
  - LOCATION: Plateau Remediation Contract
  - TYPE: CPAF
  - SHARE RATIO: NO
  - END OF CURRENT PERIOD (Cumulative): 8/19/2009
  - FROM: 2011 / 06 / 27
  - TO: 2011 / 07 / 24

#### 32 - Safety, Health, Security & Quality
- 000.2 - Safety, Health, Security/Quality
  - NAME: Plateau Remediation Contract
  - LOCATION: Plateau Remediation Contract
  - TYPE: CPAF
  - SHARE RATIO: NO
  - END OF CURRENT PERIOD (Cumulative): 8/19/2009
  - FROM: 2011 / 06 / 27
  - TO: 2011 / 07 / 24

#### 34 - Environmental Prog & Strategic Planning
- 000.4 - Environmental Prog & Strategic Planning
  - NAME: Plateau Remediation Contract
  - LOCATION: Plateau Remediation Contract
  - TYPE: CPAF
  - SHARE RATIO: NO
  - END OF CURRENT PERIOD (Cumulative): 8/19/2009
  - FROM: 2011 / 06 / 27
  - TO: 2011 / 07 / 24

#### 35 - Business Services
- 000.6A - Expense PSD
  - NAME: Plateau Remediation Contract
  - LOCATION: Plateau Remediation Contract
  - TYPE: CPAF
  - SHARE RATIO: NO
  - END OF CURRENT PERIOD (Cumulative): 8/19/2009
  - FROM: 2011 / 06 / 27
  - TO: 2011 / 07 / 24

#### 36 - Prime Contract & Project Integration
- 000.7 - Contract and Baseline Management
  - NAME: Plateau Remediation Contract
  - LOCATION: Plateau Remediation Contract
  - TYPE: CPAF
  - SHARE RATIO: NO
  - END OF CURRENT PERIOD (Cumulative): 8/19/2009
  - FROM: 2011 / 06 / 27
  - TO: 2011 / 07 / 24

#### 3B - PFP Closure
- 011.1 - Plutonium Finishing Plant
  - NAME: Plateau Remediation Contract
  - LOCATION: Plateau Remediation Contract
  - TYPE: CPAF
  - SHARE RATIO: NO
  - END OF CURRENT PERIOD (Cumulative): 8/19/2009
  - FROM: 2011 / 06 / 27
  - TO: 2011 / 07 / 24

#### 3C - Waste & Fuels Management Project
- 013.1 - Waste Management
  - NAME: Plateau Remediation Contract
  - LOCATION: Plateau Remediation Contract
  - TYPE: CPAF
  - SHARE RATIO: NO
  - END OF CURRENT PERIOD (Cumulative): 8/19/2009
  - FROM: 2011 / 06 / 27
  - TO: 2011 / 07 / 24

#### 3D - Soil & Groundwater Remediation
- 041.3 - Waste Sites
  - NAME: Plateau Remediation Contract
  - LOCATION: Plateau Remediation Contract
  - TYPE: CPAF
  - SHARE RATIO: NO
  - END OF CURRENT PERIOD (Cumulative): 8/19/2009
  - FROM: 2011 / 06 / 27
  - TO: 2011 / 07 / 24

#### Grand Totals:
- 3,274
- 99,024
- 3,381
- 3,169
- 0
- 2,996
- 2,959
- 2,933
- 24,831
- 22,875
- 5,960
- 168,129

---

**NOTE:** The above table illustrates the performance data for various projects and tasks, detailing the number of FOCs completed and estimated for each category within the specified time frame. The totals at the bottom indicate the cumulative progress across all projects up to the reporting period.
## CONTRACT PERFORMANCE REPORT
### FORMAT 5 - EXPLANATIONS AND PROBLEM ANALYSES

### CLASSIFICATION (When Filled In)

### CONTRACTOR  
CH2M HILL Plateau Remediation Company
### a. NAME
Plateau Remediation Contract
### b. LOCATION (Address and ZIP Code)
Richland, WA 99354
### b. NUMBER
RL
### b. PHASE  
Base and ARRA
### c. TYPE
CPAF
### d. SHARE RATIO
2009/09/18 NO YES X

### FORM APPROVED

OMB No. 0704-0188

### 1. CONTRACTOR  
CH2M HILL Plateau Remediation Company
### a. NAME
Plateau Remediation Contract
### a. FROM (YYYY/MM/DD)
2011/6/27
### a. TO (YYYY/MM/DD)
2011/7/24
### b. LOCATION (Address and ZIP Code)
Richland, WA 99354
### b. NUMBER
RL
### b. PHASE
Base and ARRA
### c. TYPE
CPAF
### d. SHARE RATIO
2009/09/18 NO YES X

### BCWS  
83,133 7,534 73,077
### Current:
(7,785) -9.4% 2,271 3.0% 0.91 1.03
### Cumulative:
2,401,031 2,362,585 2,351,837
### (38,446) -1.6% 10,749 0.5% 0.98 1.00
### BAC  
6,286,394 6,130,892
### EAC  
15,5503 2.5% 1.0 1.0

### Explanation of Variance/Description of Problem:

**Current Period Schedule Variance:** RL-12, RL-13 and RL-42 variances are within reporting thresholds. An unfavorable current period schedule variance occurs in RL-11 (-$3.5M), RL-30 (-$2.1M) and RL-41 (-$2.9M) which is partially offset by a favorable variance in RL-40 (+$1.5M). The RL-11 unfavorable variance is a result of realignment of resources to support higher Key Performance Parameter Glove box work in RMA/RMC Lines therefore delaying completion of D&D activities associated with glove box size reduction, 236-Z MT glove box work and D&D activities in the Balance of 234-5Z areas. The unfavorable schedule variance in RL-30 is primarily due to behind schedule performance in TPA M-24 well drilling; GPP HX Pump & Treat (P&T) procure/install equipment and Electrical/piping distribution; and ZP-1 P&T procurement of Ion Exchange Resin and installation/construction efforts. The favorable schedule variance in RL-40 results from progress in the disposition of rail cars from 212-N, recovery of some schedule for debris removal in the McGee and Wahluke area and by advance staging of backfill material for 216-S-26/19. The unfavorable schedule variance in RL-41 continues to occur where KW Deactivation activities for “Free of Found Fuel” continue however performance can’t be taken until the activities are completed, the 105KE Reactor Disposition- ISS/SSE project being deferred to support other 100K activities and deferral of T-Plant general site cleanup which will be reflected in BCR-11-R41-005R0.

**Current Period Cost Variance:** RL-12, RL-13, RL-40, RL-41 and RL-42 variances are within reporting thresholds. An unfavorable current period cost variance occurs in RL-11 (-$1.8M), which is offset by a favorable variance in RL-30 (+$2.1M). The unfavorable variance in RL-11 is primarily a result of inefficiencies associated with 234-5Z process area D&D, more complex glove box removal in Labs, additional resources required to bring the Z/ZB complex to a Cold and Dark status, and higher use of MSA brokered craft to support D&D. Also contributing to the variance is the continued surveillance/monitoring and maintenance of vital systems required to support D&D (which were originally planned to be deactivated) and additional resources and overtime used to complete pencil tank size reduction activities in PRF. The favorable variance in RL-40 results from progress in the disposition of rail cars and efficiencies in debris removal.

**Cumulative Schedule Variance:** All PBSs are within variance thresholds.

**Cumulative Cost Variance:** All PBSs are within variance thresholds except for R-40 which has a favorable variance of 8.6%/1.09 CPI and RL-42 which has a favorable variance of 9.8%/1.11CPI. The significant favorable cumulative cost variance, (+$10.7M), occurs in three primary areas: (1) Unfavorable cost variances (-$7.7M) in direct projects, except PBSs RL-30, RL-40, and RL-42; (2) Favorable G&A/DD distribution variances (+$18.5M) resulting 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 a labor under run in project support staff related to ARRA ramp-up; and, (3) Unfavorable PSD Distribution (-$7.8M) due to the increased cost of establishing the ARRA Mobile office complex and distribution of the CHPRC Rewards and Recognition Program which did not have BCWS. For the specifics on the favorable variances in Direct Projects see Sections A through G of this Monthly Report. For specifics on favorable variances in G&A and Direct Distributables see Appendix C.

**Impact:**
Current Period Schedule: For PBS RL-11 the primary impact is in glove box removal of process and lab areas by December 31, 2011 and getting Z/Z8 Complex ready for demolition by September 30, 2011. For PBS RL-40 the primary impacts occur in U-Plant D&D activities. For PBS RL-13 the primary impact is the suspension of RH/Large Package Commercial Repack to align with FY11 priorities. For PBSs RL-40 and RL-41, current period schedule impacts are the same as the CTD schedule impacts (see below). For PBS RL-12 variance is within tolerance. For PBS RL-30 the primary favorable impacts occur on the Construction Complex construction activities. For RL30 there is no impact associated with the current month positive schedule variance.

Current Period Cost: For RL-12, the cost incurred for the Annex design subcontractor inception to date was authorized by CHPRC contracts. In addition, the project also initiated modifications to the existing 100K W Annex facility in preparation for the follow-on construction work. The BCR was processed this month, which is reflected in the point adjustment which created the large positive cost variance. For PBS RL-11 the current period cost impact is reflected in the variance at completion, which is further discussed in the CTD explanation below. For PBS RL-13 cost impact is the late receipt of subcontractor costs for RH/Large Package Commercial Repack. For PBS RL-40, U-Ancillary project is using more resources than planned to recover schedule, at 212 N/P/R, more demolition debris than planned was disposed of at ERDF resulting in higher than anticipated disposal costs. Both are offset by efficiencies in other areas and no long-term impact is expected. Also, regulatory review delays have increased costs. For PBS RL-41 minimal impact is expected due to the overall positive variance.

CTD Schedule: For PBS RL-30 no major project completion impacts are expected at this time. For PBS RL-40 finalizing the grouting contract for U-Canyon; delays with 200E Admin Building; delays with turnover of ALE facilities; evaluation of site priorities; and extensive regulatory reviews (realized risk) are delaying waste site remediation completion. For RL-41, 100K Utilities Reroute delays have delayed structure demolition and waste site remediation. Additional soil contamination (realized risk) has impacted the schedule. For PBS RL-13, T-Plant Repack impacted by need to vent drums with 90 mil liners, coupled with suspension of RH/Large Package Commercial Repack to align with FY11 priorities, and delayed WRAP Repack due to Beryllium (Be) program impacts and 2404WB recovery activities, delay in TRUPACT II shipments awaiting CCP certification letter and equipment issue, delay in receipt of M-91-42 feed from TRU Retrieval, coupled with delay of M-91-43 returns (receiving facility processing higher priority waste). For PBS RL-11 focusing D&D field work teams on achieving the December 31, 2011, Key Performance Parameter (KPP) has impacted other work. TPA Milestone M-083-43, "Complete Transition Of The 242-Z Waste Treatment Facility and 236-Z Plutonium Reclamation Facility To Support PFP Decommissioning", is being evaluated to incorporate impacts from fiscal year 2012 funding and KPP glove box work. For PBS RL-12 there is no CTD impact to the STP Project critical path.

CTD Cost: For all PBSs, except RL-12, there is an overall positive cost impact due to project efficiencies. However, negative cost variances are increasing for waste site remediation due to additional soil contamination removal (realized risk). There is no impact to cost for all other PBSs, except PBS RL-41, which had increased costs due to greater contamination removal required on the KE Basin Substructure (now complete) and in KW Operations due to increased staffing in FY2009, both of which are costs that will not recover further. The PBS RL-30 cost overruns are being managed and actions are being taken to funds manage cost over-runs and under-runs. For RL-11 an unfavorable variance at completion is forecast, due to realized risk, schedule delays, and corrective actions being undertaken to regain schedule, which include increased overtime, additional shifts, and extended resources/teams. The cost impact of extending the ARRA KPP for glovebox removal to December 31, 2011, and extending D&D of 236-Z and 242-Z into FY13, due to teams re-assigned to support priority RMA/RMC KPP glovebox removal, is reflected in the spend forecast and contributes to the unfavorable variance at completion.

Corrective Action:

Current Period Schedule: For PBS RL-11 Reorganization of the PFP D&D organizational structure has occurred realigning more resources to support completion of the RMA/RMC KPP glove box work scope by December 31, 2011. For PBS RL-12, the corrective action is to align the project for updated completion dates under the baseline change request (BCR) for FY12 Funding alignment. For PBSs RL-40 and RL-41 the current period schedule corrective actions are the same as CTD schedule corrective actions (see below). For PBS RL-30 no corrective actions are required. For PBS RL-13 no corrective action required.

Current Period Cost: For PBS RL-40 and 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 over-runs and under-runs. No cost corrective actions are required for PBS RL-13. For RL-12, STP did work with the CHPRC change management organization and processed the required change requests. For RL-11, the costs associated with the extended KPP completion are unrecoverable, thus increasing the projects EAC. The project will continue to look for efficiencies to offset cost impacts.

CTD Schedule: For PBS RL-30 no corrective action required. For PBS RL-40 insulators and other resources from other projects are being re-assigned to help recover schedule; additional management attention is focused on grouting contract for U-Canyon finalization and 209E project execution. For PBS RL-40 waste sites, the schedule variance will be accepted in order to achieve the footprints reduction goals and efforts continue to reduce the timeline for regulatory reviews. PBS 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. PBS RL-11 the baseline 9/30/13 project completion date will be impacted by lower-than-expected out-year funding and will be addressed in an upcoming life-cycle BCR. For PBS RL-13 recovery plans are being implemented for the CH TRU Retrieval issues (and the WRAP Repack 2404WB activities. For PBS RL-12, the ECRTS\(^{2}\) Annex design and existing annex modification BCRs allowed for the taking of appropriate performance for the work completed CTD. Sampling and analysis work is recovering at the laboratory, and the KOP Pretreatment activities will complete operations and then proceed into the activities associated with the KnockOut Pot Processing System (KPS) implementation and operation.

CTD Cost: For PBS RL-40 no corrective actions are required at this time. For PBS 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 PBS RL-13 no corrective action required. For PBS RL-30 no corrective action required. For PBS RL-12, no corrective actions are required as this is mostly FY2009 actuals in the project area and the allocations were FY10 distributions. Also, a cost transfer to PBS RL-41 K West Basin Debris removal was considered and deemed unnecessary. For PBS RL-11, efficiencies expected from use of Aspigel\(^{1}\), new containment approach, revised SCO process, and leaving equipment in place for removal during demolition are not expected to fully mitigate the increased staff/overtime required to mitigate schedule delays. The total impact to RL-11 is not recoverable; no further corrective actions are planned. For PBS RL-12, the ECRTS\(^{2}\) Annex design change request allowed for the taking of appropriate performance for the work completed CTD.

Monthly Summary (to include technical causes of VARs, Impacts, and Corrective Action(s):
The cumulative to date cost and schedule variances are within reporting thresholds except for R-40 and RL-42, which have a favorable Cost variance of 8.6% and 9.8% respectively. Overall, the current period schedule and cost variances are mixed between favorable and unfavorable performance and the cumulative to date schedule variance significantly increased while the favorable cost variance did slightly improve. Variance by PBS follows: RL-11 PFP D&D work complexity of glove box removal and 234-5Z D&D preparations continue to impact the unfavorable cumulative to date schedule and cost variances and will continue to impact the cost variance as recovery actions are taken to regain or re-baseline schedule; RL-12 Spent Nuclear Fuel reflects a small favorable current period cost and schedule helping to improve the cumulative to date values; RL-13 Solid Waste Stabilization and Disposition unfavorable monthly schedule variance reflects the suspension of RH/Large Package Commercial Repack to align with FY11 priorities, but, there continues to be a favorable cost trend from implementing recovery plans for TRU retrieval and an additional crew supplement on graveyard shift to maintain schedule; RL-30 Soil & Water Remediation current period unfavorable schedule variance reflects progress taken in prior months for work scheduled and this month’s favorable cost variance reduced the cumulative cost variance by 50%; RL-40 Nuclear Facilities D&D Remainder of Hanford current period variances reflect resolution of some scheduling issues such as delays in the 200 East Administrative Zone completion of the cold and dark activities due to Bio-hazard and radiological contamination issues that took longer than planned to resolve; RL-41 Nuclear Facilities D&D RC Closure Project noted unfavorable current period schedule and cost variances primarily due to the deferral of FY 2011 base structural demolitions to outyears as agreed to by RL while the unfavorable contract to date cost variance continues to be driven by 100-K Group 3 structures remediation being placed on hold due to Utilities Upgrades not being completed; and, RL-42 FFTF continues to have no schedule variances and a favorable cost variance as it is being maintained in a cold and dry status. For the specifics on the corrective action plans in Direct Projects see Sections A through G of this Monthly Report.

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 $155.5 million and 2.5%. This variance is within threshold for the Project. Furthermore, the VACs at each project baseline summary (PBS) are also within the threshold limit. For information, the VAC threshold limit is +or- 5% and +or- $15 million.

Use of Management Reserve: Management reserve in July 2011 remained at $235.9 million.

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: Schilling, Bert
Date: 8/26/11
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)