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Monthly Performance Report

U.S. Department of Energy Contract,
DE-AC06-08RL14788
Deliverable C.3.1.3.1 - 1

December 2011
CHPRC-2011-12, Rev. 0

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EXECUTIVE SUMMARY

The Plutonium Finishing Plant (PFP) Closure Project continued demolition of the 2736Z-ZB Vault Complex. Two structures were demolished in December 2011 with 2736-ZC being completed and 2731-ZA awaiting final load out. Crews continued work on two additional facilities 2736-ZB and 2721-Z.

The Decommissioning & Demolition (D&D) Project team demolished the 190KW Main Pump House and the 209E Critical Mass Laboratory. The 209E facility was one of the most contaminated nuclear facilities on the Hanford Site. Facility demolition followed more than two years of preparations, including mock-ups to practice techniques for removing highly radioactive slab tanks. The techniques were featured in the *Engineer News-Record*.



Demolition of the 209E Critical Mass Laboratory

The Engineering, Projects & Construction (EPC) team progressed on the 200 West Groundwater Treatment Facility, with completion of punchlist items, loading of Membrane Bio Reactor cassettes and loading media into the Fluidized Bed Reactor.



“Puck” Drums at T Plant

The Waste & Fuels Management Project (WFMP) crews finished the Pacific Northwest National Laboratory (PNNL) assay of 256 100-gallon suspect transuranic (TRU) compacted (“puck”) drums. Of the 256 100-gallon puck drums, 23 were determined to be suspect TRU. The remainder of the drums will be shipped to Environmental Restoration Disposal Facility (ERDF), reducing costs for transportation, storage and offsite disposal.

The Soil & Groundwater Remediation Project (SGRP) celebrated a safety milestone of 365 days without a lost work day. The Functional Organizations also celebrated safety with 1 million hours since the last recordable injury, and more than 2.4 million hours without a Days Away, Restricted or Transferred (DART) case.

Focus on Safety

The President’s Zero Accident Council (PZAC) meeting for December was hosted by the D&D Project. The principal theme for the meeting was managing holiday stress both at work and at home. A presentation was provided on simple techniques to reduce stress, such as planning in advance and communicating frequently with loved ones and coworkers. A representative from the site occupational medical provider provided a presentation on exercise and wellness activities amid the holiday hustle and bustle. Topics rounding out the PZAC meeting included the introduction of the Weekly Update, a communications tool that consolidates information into “one-stop shopping,” a primer on attaining VPP STAR status, and Good News Stories from around the company. The injury and illness performance metrics were reviewed, indicating six straight months of reduced recordable and DART cases.

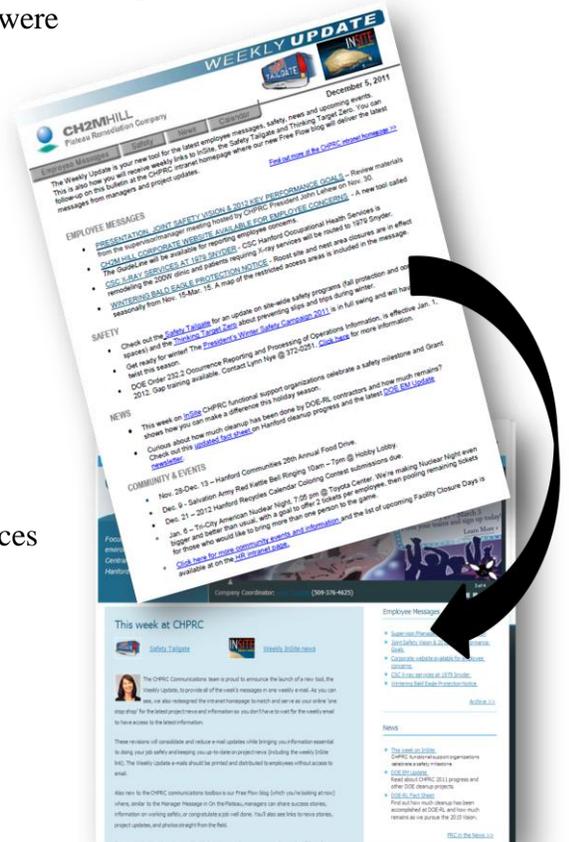


A Special Safety Bulletin was published in December regarding the use of respirators in sub-freezing temperatures. Four “Thinking Target Zero” bulletins were published in December, providing information on the following topics:

- Preventing Winter Driving Hazards
- Reducing Holiday Stress
- Ensuring a Safe New Year

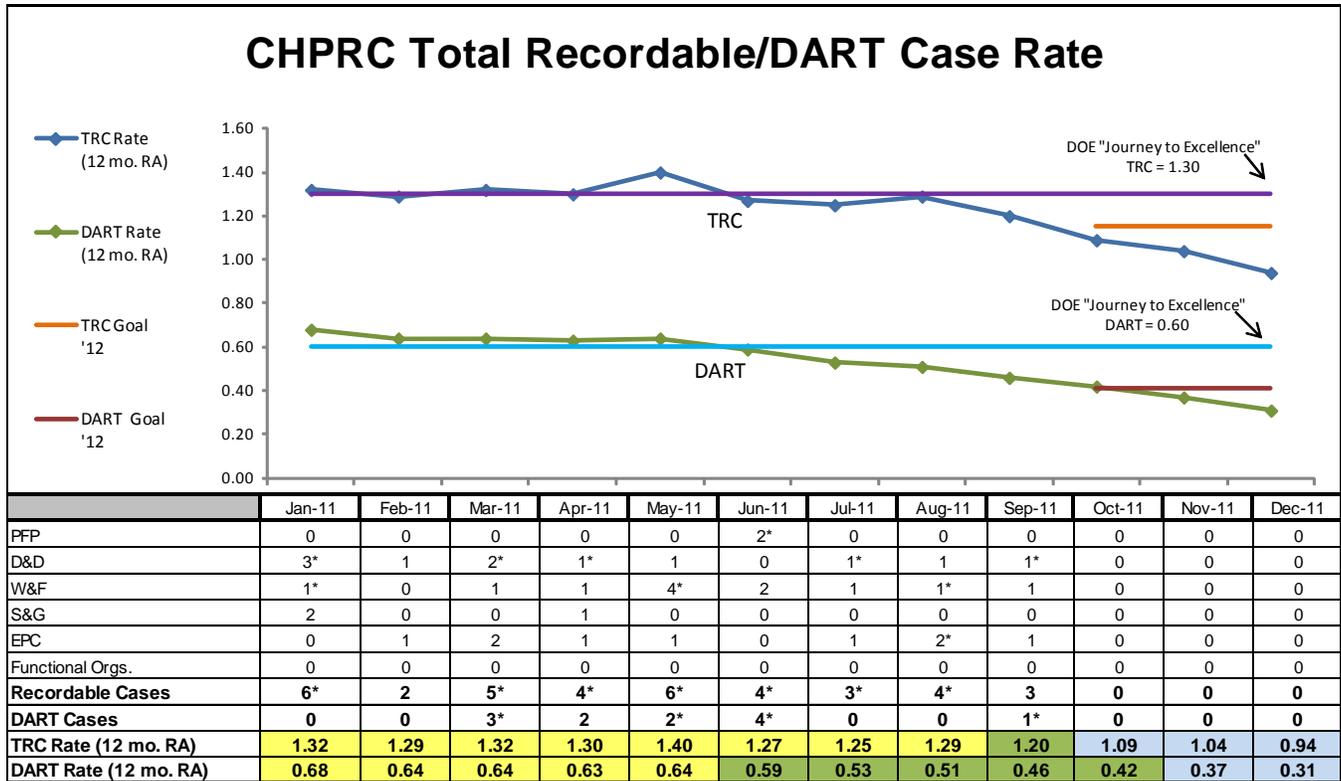
In December, four *Weekly Safety Tailgate* briefing packages were issued to convey the following important topics and safety messages:

- Fire notification expectations
- Respirator fit-testing
- New site-wide procedures on Fall Protection and Confined Spaces
- Announcement of a new Respirator Protection Program Administrator
- Important revisions to the Electrical Safety procedure
- Lessons learned on scissor lift accidents
- Safe driving in the fog
- Maintaining safety focus through the holidays
- Summaries of injuries, illnesses and close calls



TARGET ZERO PERFORMANCE December 2011

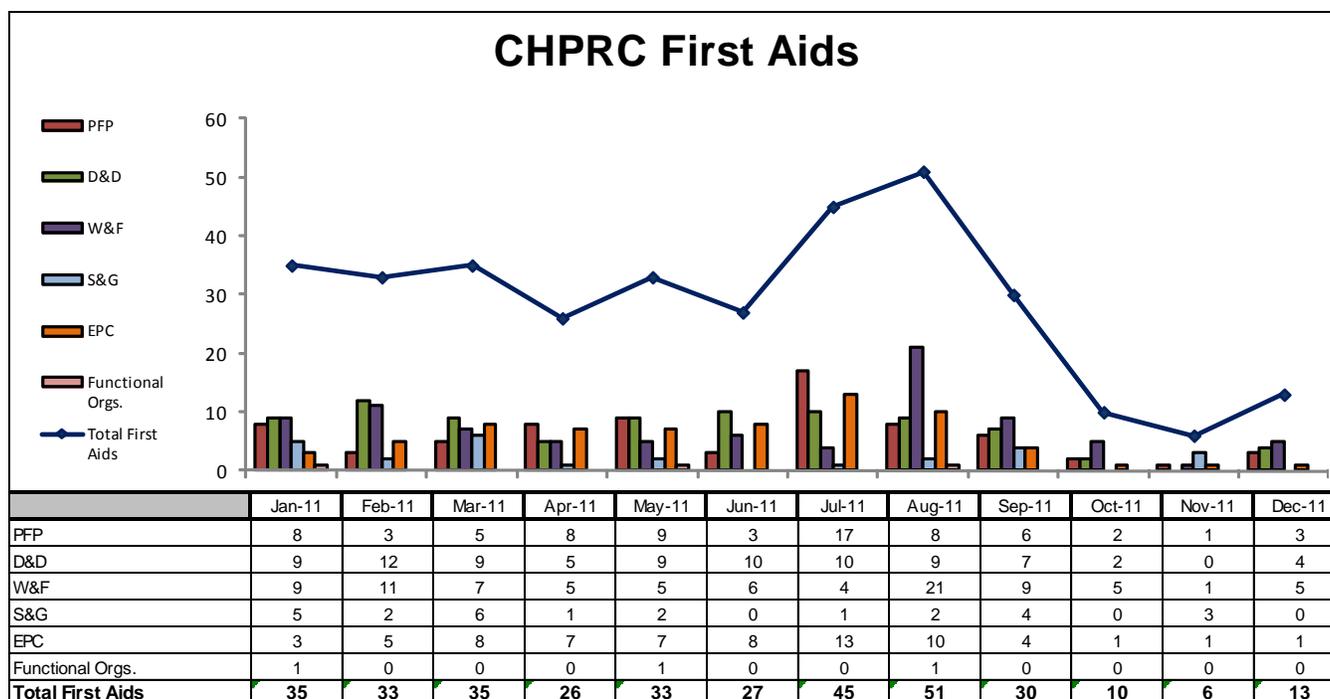
CHPRC continued focusing on integrating safety programs in all program and project areas.



Total Recordable Injury Case (TRC) Rate – The 12 month rolling average TRC rate of 0.94 is based upon a total of 37 recordable injuries. There were no Recordable cases in December. One injury from June 2011 was updated to a DART Case.

Days Away, Restricted or Transferred (DART) Workdays Case Rate – The 12 month rolling average DART rate of 0.31 is based upon a total of 12 cases (5 Restricted, 7 Days Away Cases). There are currently two cases under review requiring additional information.

*The monthly numbers indicated in the chart are updated to reflect the month in which the injury occurred. The rates also capture any changes resulting from reclassified cases or those added as a result of completed investigations.



First Aid Case Summary – CHPRC reported 13 first-aid cases in December. The biggest contributors were 11 sprains, strains and/or pains from awkward positions, over exertions and four slips/trips/falls at same level. There were two miscellaneous injuries from a potential exposure from battery liquid and a possible personal condition.

KEY ACCOMPLISHMENTS

Refer to Sections A through G of this report for additional project accomplishments.

RL-0011 Nuclear Materials Stabilization and Disposition

Disposition PFP (234-5Z) Facility – ARRA

In Remote Mechanical “A” Line Room 235B, the application of fixative to the interior of glovebox HA-23S was completed. Pre-assembly and equipment testing continued in the 212-Z lay down yard for the large lift table and the two five ton gantry cranes that will be used in the special lift plan to separate glovebox HA-23S.

In RMA Line Room 235A-1, glovebox HA-14DC was removed from Room 235A-1 and transferred to the PFP Solid Waste Organization.

In RMA Line Room 235A-3, the mechanical isolation of glovebox HA-7A was completed. The removal of the internal process equipment in HA-8A, HA-8B, and HA-9C was completed with the exception of the final sweeps and wet wipe downs. Work was started on removing two vacuum lines connected to HA-9C.

Analytical Laboratory

Bulk Area Cleanup activities for the laboratory areas (A-Lab, PPSL, Standards Lab) are now complete.

Disposition PFP (234-5Z) Facility

Process vacuum piping removal is 30 percent complete with 1,210 total feet removed.

A total of 594 feet of chemical piping transfer line has been removed.

2736Z/ZB Vault Complex

Demolition commenced on two 2736-ZB complex buildings, 2721-Z and 2736-ZB.

Base

RL approval of the 2011 D&D Documented Safety Analysis (DSA) and Technical Safety Requirements (TSR) annual updates was received on December 21. The approved version of specific administrative control (SAC) 5.17 governing use of facility confinement barrier doors changed significantly from what was originally submitted by CHPRC, establishing many more requirements for opening confinement area doors leading directly outside than previously required by the Condition of Approval (COA). Implementation is due by March 19, 2012.

Plutonium Reclamation Facility (PRF)

A demonstration of the BROKK (Remote Handling Device) with a saw blade was held on Wednesday, December 14. The saw successfully cut up the mockup pencil tank assemblies and strong-back. Engineering will continue to evaluate the use of the BROKK for pencil tank size reduction and canyon cleanup.

RL-0012 Spent Nuclear Fuel Stabilization and Disposition

PRC-STP-TR-00514, *Test Report for STP ECRTS TRL-6 Integrated System Demonstration* was issued. This report documents completion of the TRL-6 Integrated Acceptance Testing, satisfying PI-12-02.2K.4, Completion of TRL-6 Integrated Acceptance Testing IAW test procedures.

The Engineered Container Retrieval and Transport System (ECRTS) Preliminary Design Report was issued on December 1, 2011.

RL-0013 Waste and Fuels Management Project**ARRA****MLLW Treatment**

Completed treatment of all but two non-conforming waste containers (scheduled for April 2012).

TRU Retrieval Lay-Up Activities

Completed disassembly and offsite shipment of leased RTR and Drum Warming Unit (DWU).

Base**Project Management**

Completed W&FMP FY2013-FY2018 Performance Measurement Baseline (PMB) submittal.

Capsule Storage & Disposition

Terminated a successful “fix-it-now” effort, completing 22 items

Completed repair of Motor Control Center (MCC) #1

Central Waste Complex (CWC)

Shipped 65 TRU-Project dropout LLW waste packages from the CWC to Perma-Fix Northwest (PFNW) for final disposition.

Received 36 Standard Waste Boxes (SWB), 30 drums, and one IP-2 (209E Slab Tank) of transuranic waste.

Liquid Effluent Facilities

Received 3 tankers (calendar year [CY] 495k gallons).

Treated effluent to State-Approved Land Disposal Site: 3M gallons (CY 20M).

200A Treated Effluent Disposal Facility (TEDF) discharged 942k gallons (CY 14M).

Received Environmental Restoration Disposal Facility (ERDF) leachate (119k gallons) at Liquid Effluent Retention Facility (LERF) Basin 44 (CY 1.8M).

Continued operating the 310 Retention Transfer System (RTS): CY 25 batches; 809k gallons.

Shipped 40 powder drums from Basin 44 to ERDF.

RL-0030 Soil and Groundwater Remediation

Base

GW Remedy Implementation

200WP&T: Completed KPP related construction punch-list items. Continued Acceptance Test Procedures. Met the TPA milestone begin Phase I operation of the new 200 West Pump and Treat (M-016-122). Odor Control System vessel and chemical meter pumps undergoing receipt inspection.

Operations

Technical Integration

“Regulatory Basis and Implementation of a Graded Approach to Evaluation of Groundwater Protection”, DOE/RL-2011-50 was completed and submitted for a 90 day public review. No public comments were received on the document. DOE-RL, DOE-ORP, the EPA and Ecology signed the document on January 17, 2012.

The River Corridor Vadose Zone Model Package Report (SGW-50776 Rev.0) was completed and cleared.

River Corridor

Completed HX OTP on December 13, 2011; system is now approved for unrestricted operations.

Delivered the Draft A RI/FS Report & Draft A Proposed Plan to RL on December 21, 2011; RL transmitted these documents to EPA on December 27, 2011 (TPA M-015-72-T01 due December 31, 2011).

Central Plateau

Construction of the S-SX extraction system continued. Transfer building ATP was completed. Mechanical and electrical rack CAT/ATP was initiated. All three extraction wells are complete. The construction subcontractor demobilized from the site.

Loading of water and carbon media to the first fluidized bed reactor (FBR) was initiated on December 14, 2011, and completed on December 19, 2011. The water addition to the first FBR completes the Tri-Party Agreement Milestone M-016-122 initiate Phase 1 Operations.

Drilling/sampling of 23 permanent extraction and/or injection wells is complete. Wells C8068, C8069, and C8386 have all reached total depth and are in various stages of construction.

Delivered the Draft A RI/FS Report & Draft A Proposed Plan to RL on December 21, 2011; RL transmitted these documents to EPA on December 27, 2011 (TPA M-015-91A due December 31, 2011).

RL-0040 Nuclear Facility D&D, Remainder of Hanford**ARRA****209E Project**

Completed the demolition of the 209E Critical Mass Lab.

Base**Outer Zone D&D**

Completed annual surveillance of Redox facilities. Completed 24 of 24 scheduled Preventative Maintenance (PM) and surveillances, as well as three additional surveillances/PMs from previous months.

RL-0041 Nuclear Facility D&D, River Corridor**ARRA**

Completed demolition of 190KW Main Pump House.

Base**Facilities**

105KE ISS, Conducted 30% Conceptual Design Review of the SSE conceptual design package and review of the Conceptual Design Report.

Received Hanford Fire Marshal approval of the 105KE ISS Fire Protection Interpretation/Clarification Request (ICR) which was issued to document CHPRC's SSE fire protection approach and seek exemption concurrence from the Hanford Fire Marshal's Office.

Prepared the statement of work/request for solicitation (SOW/RFS) and work package for repair of the 105KE reactor building openings by EPC.

Continued sediment load-out of 183.2KE Basin sediment.

Continued with asbestos abatement of 105KE tunnel.

Continued with erecting scaffolding and demolition preparation at 183.7 Structure.

Waste Sites

Completed Planning and Scoping for Area AA Zone 1. AA Zone 1 Issued Excavation Release Checklist.

Commenced Pipe Removal and remediation of AA Zone 1. Began Shipment of Pipe removed to ERDF.

MAJOR ISSUES

RL-0011 Nuclear Materials Stabilization and Disposition

Issue - On August 29, Exhaust Fan #1 in the 291-Z facility catastrophically failed and caused a small fire when a hot bearing made contact with the drive belt. The facility implemented required casualty response actions and the fire was extinguished. Normal ventilation for the facility was shutdown and backup steam turbine driven exhaust fans were placed in service. Per Technical Safety Requirement (TSR), the facility was placed in a "Terminate Activities" mode which halted all D&D activities.

Corrective Actions - A thorough evaluation of the 291-Z exhaust fans was performed. The evaluation identified additional mechanical issues with most of the remaining exhaust fans. A positive Unreviewed Safety Question (USQ) determination was declared and Evaluation of Safety of the Situation (ESS) was prepared and submitted to RL for approval. The ESS was approved by RL on September 15, 2011 (Letter #11-SED-0165). Normal ventilation fans were restarted and the Terminate Activities condition was exited. Normal D&D activities were authorized to commence. A JCO was submitted to RL via letter CHPRC-1104667 R1 on November 28 as directed by the ESS.

Status - Exhaust Fan 3 and 5 weld repairs will be completed in early February, 2012. The Enhanced Maintenance Program will be implemented by the end of February, 2012.

RL-0012 Spent Nuclear Fuel Stabilization and Disposition

No major issues to report this month.

RL-0013 Waste and Fuels Management Project

No major issues to report this month.

RL-0030 Soil and Groundwater Remediation

Issue: Due to the shut-down of the WSCF laboratory during October and November, S&GRP was forced to pull NCO samplers out of the field early afternoon and divert all samples to off-site laboratories. The additional effort required to execute the sample diversion process reduced the projects ability to conduct field sampling activities. Resulting in a backlog of groundwater and aquifer-tube sampling events that will need to be rescheduled.

Corrective Action -

- The project has brought back two qualified NCO samplers on temporary assignment to provide additional sampling support.
- The sampling schedule has been level loaded to better align with the available sampling resources and provide greater flexibility.
- Sampling schedules have been extended to include Friday on overtime.
- The Routine Groundwater sampling schedule has been arranged geographically to increase productivity and minimize drive times.
- The well maintenance process has been significantly streamlined and improved to reduce turnaround time and improve sampling success rates.
- The overall population of wells to be sampled was reduced based on a review of historical information. Wells were removed from the schedule for various reasons such as wells being dry, reevaluation by project scientist as to necessity of sampling, etc.

- NCOs and exempt staff worked closely together to redo all the paperwork to accommodate the shipping diversions to keep the work moving.

Issue - The number of comments on CERCLA document comments and the need for technical decisions is impacting contractual delivery due dates and decreasing float on major TPA Milestone M-015-005 “DOE shall complete the RI/FS process through the submittal of a Proposed Plan for all 100 and 300 Area operable units”.

Corrective Action -

- Development of detailed Field Execution Schedules
- Engagement of AMCP Management for technical decisions
- Identified additional resources necessary to meet schedule
- Partnering sessions between RL and CHPRC

Issue - The 200 West Groundwater Treatment Facility Project has experienced an increase in several work activities due to realization of risks previously established, resulting in an increased ETC and therefore an increased VAC. The changes in work activities have cost and schedule impacts beyond the cost of the mitigating action itself and in some cases compounding effects (e.g., changes in work activities caused delay to construction completion, which in turn results in weather issues during testing that were not previously expected). Another common cost impact is retaining staff beyond the project’s ramp down/closeout plan to manage work that was delayed. The impacts occur in the following areas:

- Equipment Impacts due to Weather
- Well capacity
- Fiber Optic Cable in place of wireless
- Touch-up Painting/Trade Damage
- Recirculation loop on MBR
- Sludge Stabilization System (Lime)
- Programming/Software Scope
- Tank Repairs
- Piping Supports/Repairs
- Procedure/As-Building Development

Corrective Action - The Project will work with SGW Ops to mitigate the impact of realized risks by:

- Developing and Implementing a BCR to utilize MR
- Re-evaluate cost savings efforts across the project
- Evaluate viability of Credits and Back Charges against subcontractors who own some of the responsibilities.
- Evaluate need for potential deferral of SGW FY2012 scope

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

Issue - The final end state of 6652L needs to be provided by RL so the planning on how to proceed can be started. This is specifically regarding the significant amount of asbestos left in the facility.

Corrective Action - Definition of end state/regulatory agreements is required in writing.

Status - Work is on hold until end state decision can be made, which also impacts the estimate and schedule for the project.

RL-0041 Nuclear Facility D&D, River Corridor

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

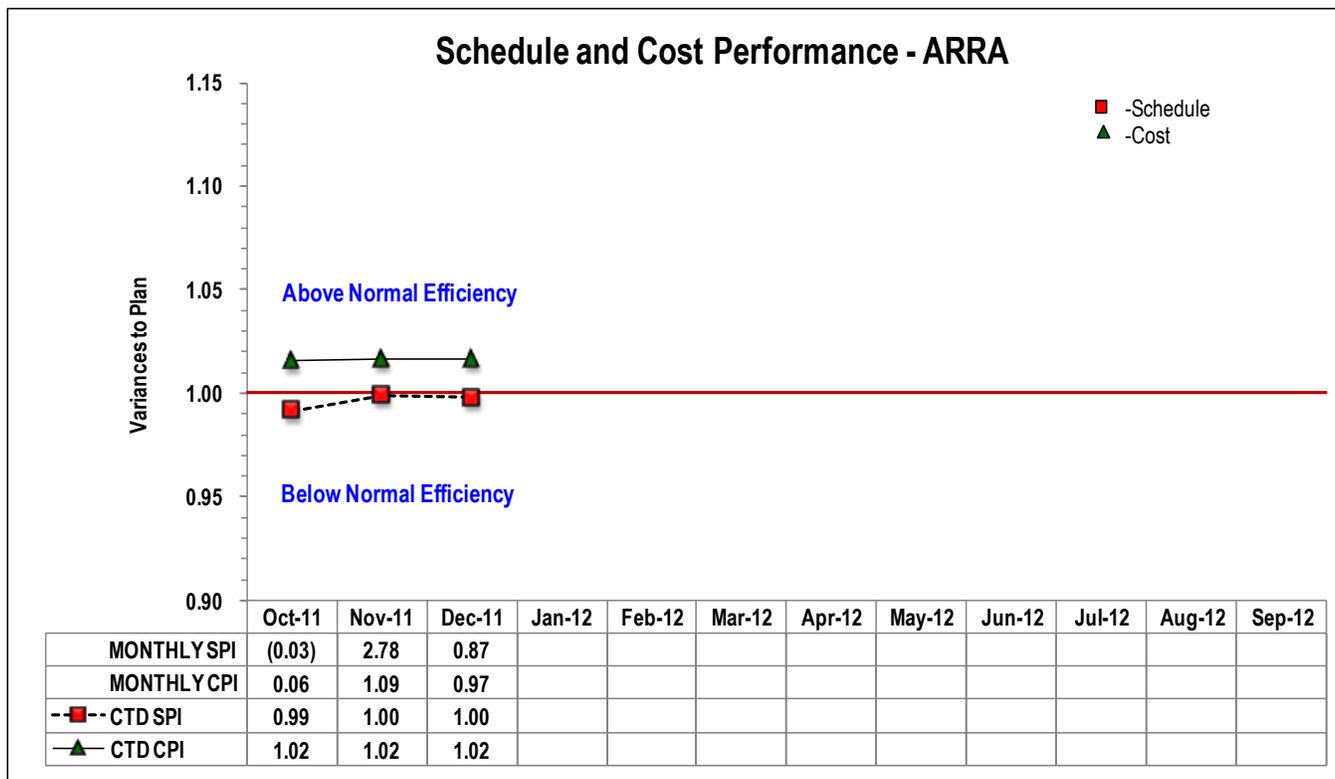
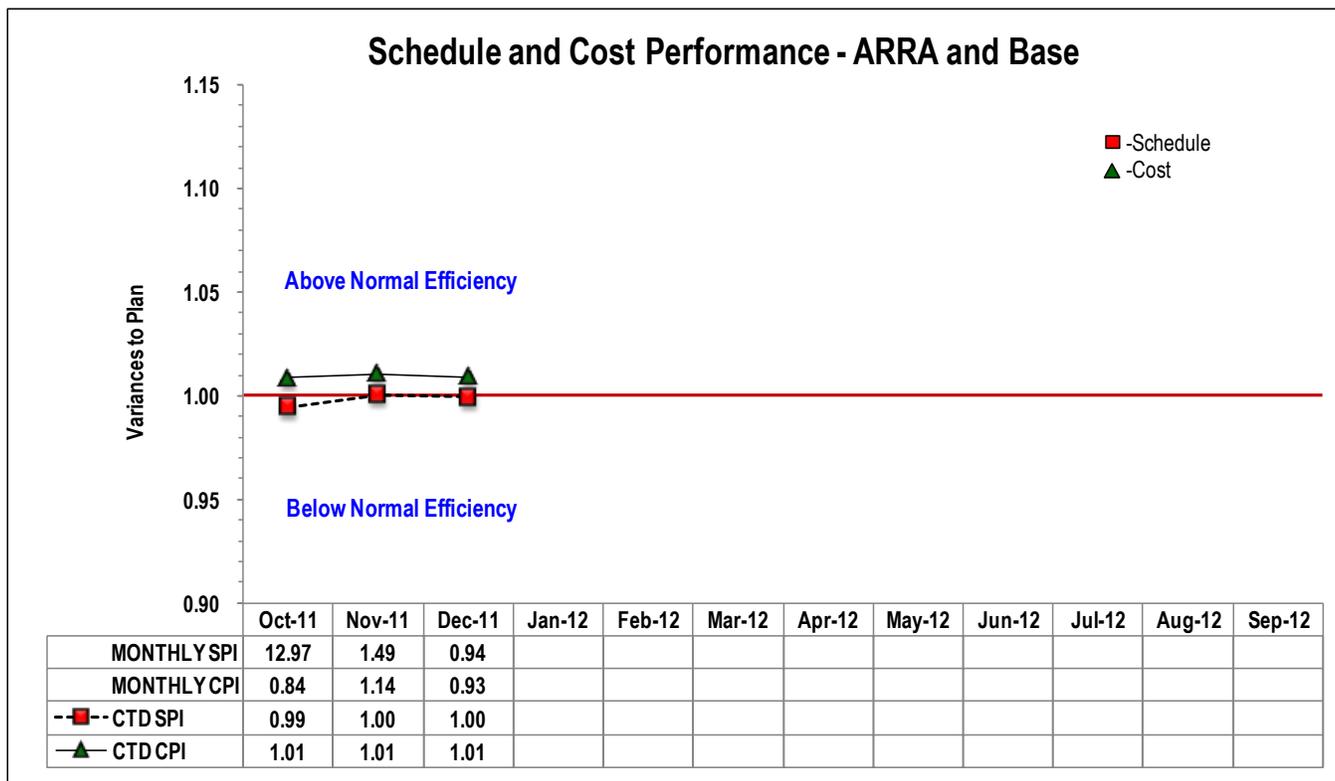
Corrective Action - Move this waste site from TPA Phase 1 to TPA Phase 3.

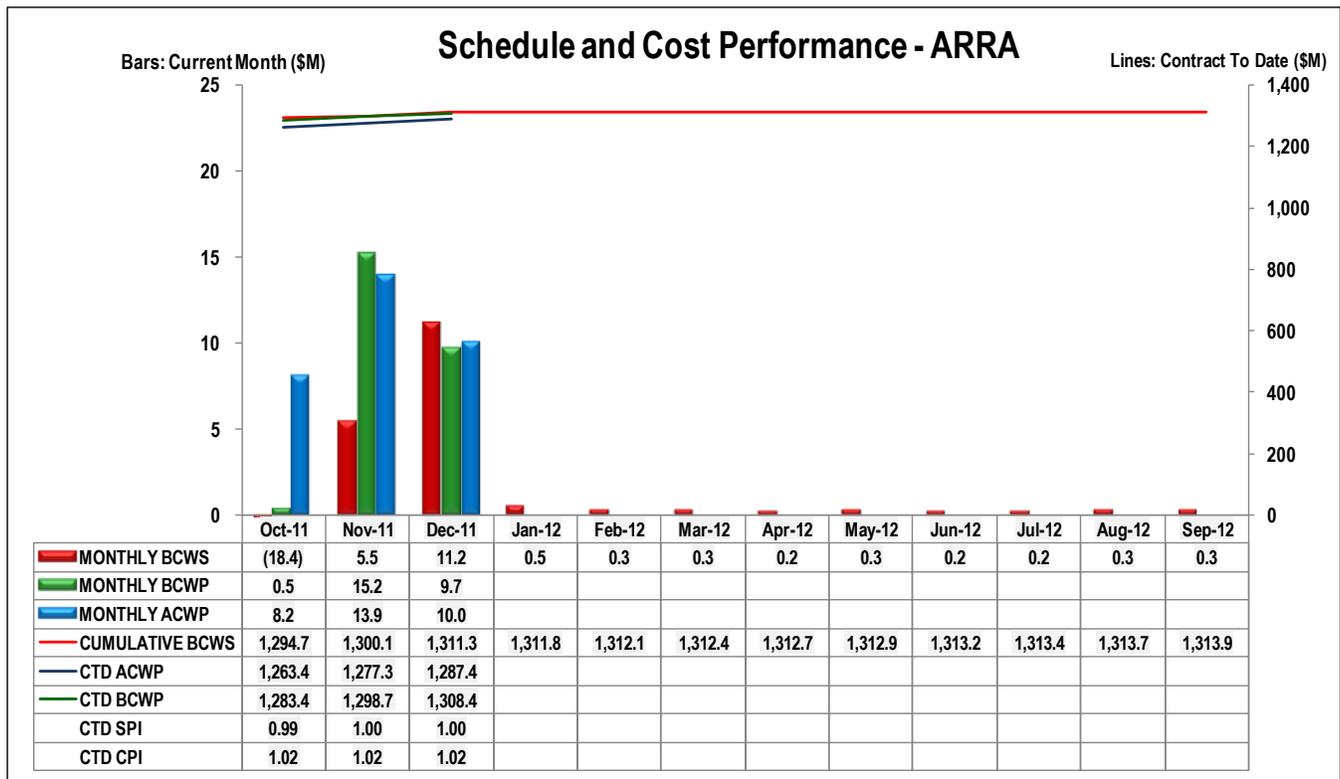
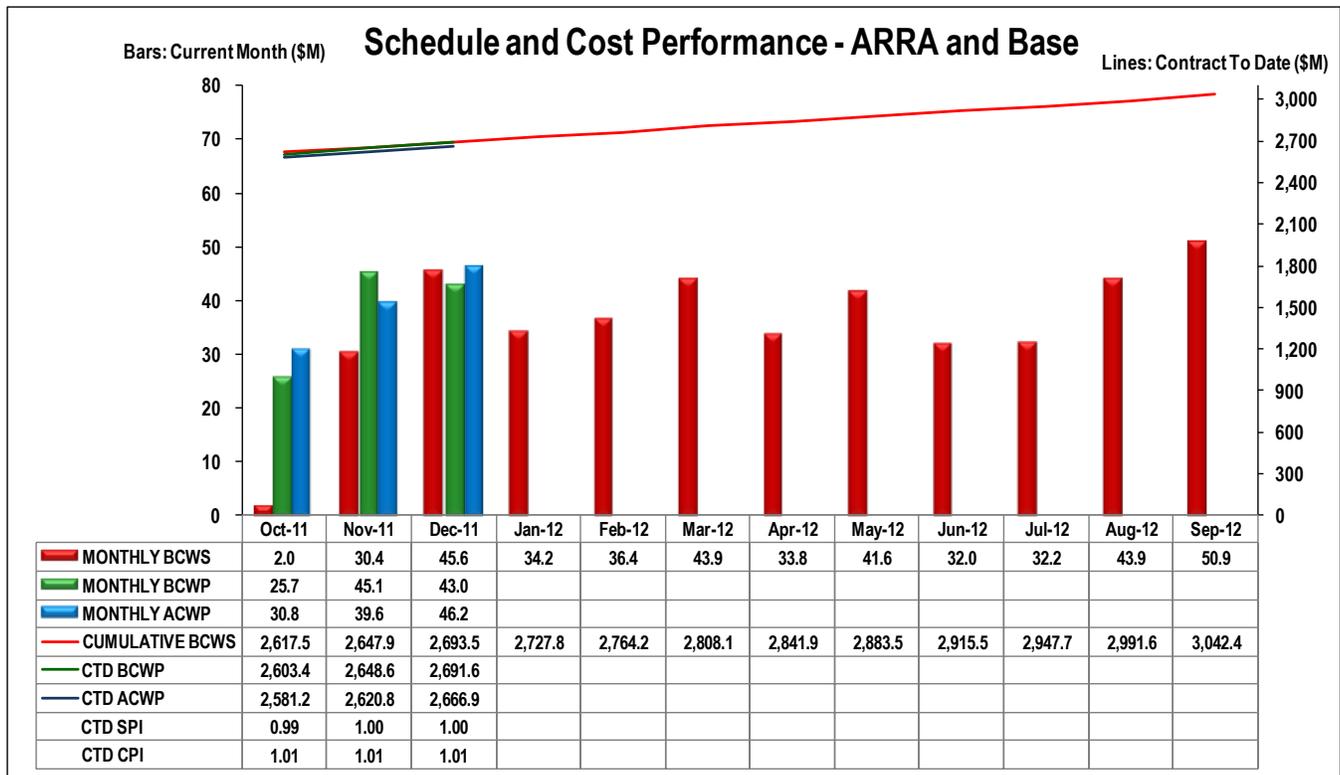
Status - CHPRC drafted a TPA change package for RL to present to EPA for approval that will move this waste site from TPA Phase 1 to TPA Phase 3. RL presented the change package to EPA, but EPA is not inclined to move the sites into a later TPA Phase.

RL-0042 Fast Flux Test Facility Closure

No major issues to report this month.

EARNED VALUE MANAGEMENT





Performance Analysis – December

ARRA Performance by PBS

	\$M				
	Current Period				
	Budgeted Cost		Actual Cost	Variance	
	BCWS	BCWP	ACWP	Schedule	Cost
RL-0011 - PFP D&D	7.6	6.1	7.3	(1.5)	(1.2)
RL-0013 - MLLW Treatment	0.4	0.0	0.2	(0.4)	(0.2)
RL-0013 - TRU Waste	0.7	1.1	0.1	0.4	1.0
RL-0030 - GW Capital Asset	0.0	0.0	0.2	0.0	(0.2)
RL-0030 - GW Operations	0.0	0.0	0.1	0.0	(0.1)
RL-0040 - U Plant/Other D&D	0.9	1.5	0.6	0.6	0.9
RL-0040 - Outer Zone D&D	0.0	0.0	0.0	0.0	(0.0)
RL-0041 - 100K Area Remediation	1.5	1.0	1.5	(0.5)	(0.5)
Total	11.2	9.7	10.0	(1.4)	(0.3)

ARRA

The Current Month unfavorable Schedule Variance: (-\$1.4M/-12.7%) reflects:

- The RL-0011 negative variance (-\$1.5M) is a result of inability to work planned shifts in RMA/RMC process lines due to resource constraints, stop works and recovery actions, posting issue during equipment movement, and recovery actions from a contamination event. Delays associated with demolition of the ZB Complex also contribute to the variance, resulting from change in execution strategy.
- The RL-0013 positive variance (+\$0.0M) is within reporting thresholds and reflects the following:
 - RL-0013 MLLW Treatment (-\$0.4M) and RL-0013 TRU Waste (+\$0.4M) positive schedule variance is within threshold and is primarily due to schedule recovery for Layup activities partially offset by early completion of MLLW returns.
- The RL-0030 variance (+\$0.0M) is within reporting thresholds.
- The RL-0040 positive variance (+\$0.6M) is within reporting thresholds and reflects the following:
 - ARRA RL-0040.R1.1 U Plant/Other D&D (+\$0.6M) The positive variance is within reporting threshold.
 - ARRA RL-0040.R1.2 Outer Zone D&D (+\$0.0M) The positive variance is within reporting threshold.
- The RL-0041 negative variance (-\$0.5M) is within reporting thresholds and reflects the following:
 - Waste Sites (-\$0.1M) The negative variance is within reporting thresholds.
 - 100K Area Project Facilities and Others (-\$0.4M) The negative variance is within reporting thresholds.

The Current Month unfavorable Cost Variance (-\$0.3M/-3.0%) is within reporting thresholds and reflects:

- The RL-0011 negative variance (-\$1.2M) results from the Diversion of RCT resources and two D&D teams from their originally planned work in order to complete unplanned, carryover scope for KPP closure of the Analytical Laboratories and to ready the 2736-ZB Vault Support Facility for demolition Training and PFP-specific qualification of a significantly greater number of RCTs than expected (nearly 50% of the workforce) as a result of the “bump and roll” impacts of workforce restructuring.
- The RL-0013 positive variance (+\$0.8M) is due to the following subproject performance:
 - RL-0013 MLLW Treatment (-\$0.2M) and RL-0013 TRU Waste (+\$1.0M) positive variance is primarily due to ARRA Layup schedule without commensurate costs, accruals reversed in December (no invoice or re-accrual made) and corrections of start-up anomalies from ARRA to base-funded work scope.
- The RL-0030 negative variance (-\$0.3M) that exceed the reporting thresholds reflect the following subproject performance:
 - ARRA RL-0030.R1.1 GW Capital Asset (-\$0.2M) The negative variance is within reporting thresholds.
 - ARRA RL-0030.R1.2 GW Operations (-\$0.1M) The negative variance is within reporting thresholds.
- The RL-0040 positive variance (+\$0.9M) is within reporting thresholds and reflects the following:
 - ARRA RL-0040.R1.1 U Plant/Other D&D (+\$0.9M) and ARRA RL-0040.R1.2 Outer Zone D&D (-\$0.0M) variances are within reporting thresholds.
- The RL-0041 negative variance (-\$0.5M) is within reporting thresholds and reflects the following:
 - Waste Sites (+\$0.2M) The positive variance is within reporting thresholds.
 - 100K Area Project Facilities and Others (-\$0.7M) The negative variance is within reporting threshold.

Base Performance by PBS

	\$M				
	Current Period				
	Budgeted Cost		Actual Cost	Variance	
	BCWS	BCWP	ACWP	Schedule	Cost
RL-0011 - Nuclear Materials Stab & Disp PFP	3.8	3.8	3.2	0.1	0.6
RL-0012 - SNF Stabilization & Disposition	8.1	7.1	7.5	(1.0)	(0.4)
RL-0013 - Solid Waste Stab & Disposition	7.5	7.4	7.1	(0.1)	0.3
RL-0030 - Soil & Water Rem-Grndwtr/Vadose	11.8	12.5	14.0	0.7	(1.5)
RL-0040 - Nuc Fac D&D - Remainder	1.0	1.0	1.3	0.0	(0.3)
RL-0041 - Nuc Fac D&D - RC Closure Project	2.1	1.3	2.9	(0.8)	(1.6)
RL-0042 - Nuc Fac D&D - FFTF Project	0.2	0.2	0.1	0.0	0.0
Total	34.5	33.3	36.1	(1.2)	(2.9)

Base

The Current Month unfavorable Schedule Variance (-\$1.2M/-3.5%) reflects:

- The RL-0011 positive variance (+\$0.1M) is within reporting thresholds.
- The RL-0012 negative variance (-\$1.0M) is primarily due to resources required to support commencement of MCO training were not available (due to bump and roll effect) and higher priority project work scope and absenteeism from the holidays. Additionally, ECRTS design is ahead of schedule CTD so experienced BCWS for BCWP completed in previous periods and Phase two Sitting Study did not start as planned as the procurement process has taken longer than planned.
- The RL-0013 negative variance (-\$0.1M) is within reporting thresholds, however CSB Readiness Assessment activities show slightly behind schedule due to the level loading of resources, in addition, some engineering activities are behind due to resource availability (directed to higher priority activities).
- The RL-0030 positive variance (+\$0.7M) The primary contributors that exceed the reporting thresholds reflect the following subproject performance:
 - RL-0030.1 RL 30 Operations (-\$0.4M) The negative variance is due to the following:
 - 100 HR-3 Operable Unit (-\$0.3M) HX pump & treat Operational Test Procedure (OTP) was completed in December ahead of schedule. Performance for December BCWS was taken early in the month of November. There is a negative current month schedule variance in December, as the performance was taken in November.
 - RL-0030.C1 GW Remedy Implementation (+\$1.1M) positive variance is due to the following:
 - 200 ZP-1 Operable Unit (+\$1.1M) Overall, the Sludge Stabilization System is behind schedule. However, performance taken in November was for BCWS planned in prior months therefore resulting in a current month positive schedule variance. As additional work is completed the overall contract to date behind schedule position will improve.

- The RL-0040 positive variance (+\$0.0M) is within reporting thresholds.
- The RL-0041 negative variance (-\$0.8M) is due the following:
 - Waste Sites (-\$0.6M) The negative schedule variance is due to Area AM not being worked as scheduled due to the MOA not being approved.
 - 100K Area Project Facilities and Others (-\$0.2M) The negative variance is within reporting threshold.
- The RL-0042 positive variance (+\$0.0M) is within reporting thresholds.

The Current Month unfavorable Cost Variance (-\$2.9M/-8.6%) reflects:

- The RL-0011 positive variance (+\$0.6M) results from ARRA-funded resources available to work based-funded RMA/RMC process line work earlier than planned (progress earned on outsourced size reduction of gloveboxes with costs coded to ARRA), and lower labor use/cost to complete facility surveillances.
- The RL-0012 negative variance (-\$0.4M) is primarily due to the cost transfer of training hours as the result of scope transfers related to the implementation of PMB Rev. 3 BCR.
- The RL-0013 positive variance (+\$0.3M) is within threshold and is primarily due to resources deferred to higher priority layup activities and corrections of start-up anomalies from ARRA to base-funded work scope, MSA usage below plan, and a contract accrual error (reversal will be made in January).
- The RL-0030 negative variance (-\$1.5M) The primary contributors that exceed the reporting thresholds reflect the following subproject performance:
 - RL-0030.01 RL 30 Operations (+\$1.2M) All variances are within reporting thresholds except those listed below:
 - 100 KR-4 Operable Unit (+\$0.3M) The positive cost variance resulted from efficiencies obtained in operations and maintenance activities. Resources were diverted from the Level of Effort O&M accounts.
 - RL-0030.C1 GW Remedy Implementation (-\$2.7M) The negative variance is due to:
 - 200-ZP-1 Operable Unit (-\$2.7M) Sludge Stabilization System installation is costing more than budgeted. There have been significant delays in long lead equipment, field installation issues, design changes and schedule extensions.
- The RL-0040 negative variance (-\$0.3M) is within reporting thresholds.
- The RL-0041 negative variance (-\$1.6M) is primarily due to the following:
 - Waste Sites (-\$1.6M) The negative variance is due to completing last year's waste sites this year with no funding available.
 - 100K Area Project Facilities and Others (+\$0.0M) The positive variance is within reporting thresholds.
- The RL-0042 positive variance (+\$0.0M) is within reporting thresholds. The variance reflects reduction in surveillance and maintenance requirements.

Performance Analysis – Contract to Date

ARRA Performance by PBS

	\$M							
	Contract to Date					Contract Period		
	Budgeted Cost		Actual Cost	Variance		BAC	EAC	Variance
	BCWS	BCWP	ACWP	Schedule	Cost			
RL-0011 - PFP D&D	279.1	276.3	284.5	(2.7)	(8.2)	293.7	298.9	(5.2)
RL-0013 - MLLW Treatment	47.7	47.7	42.7	(0.0)	5.0	47.7	42.7	5.0
RL-0013 - TRU Waste	256.7	256.6	254.9	(0.1)	1.8	256.7	254.9	1.8
RL-0030 - GW Capital Asset	175.0	175.0	174.6	0.0	0.4	175.0	175.0	0.0
RL-0030 - GW Operations	92.1	92.1	89.3	(0.0)	2.8	92.1	89.3	2.8
RL-0040 - U Plant/Other D&D	199.3	199.0	191.8	(0.3)	7.2	199.4	192.5	6.9
RL-0040 - Outer Zone D&D	84.3	84.3	71.7	0.0	12.6	87.3	75.1	12.2
RL-0041 - 100K Area Remediation	177.1	177.3	178.0	0.2	(0.6)	179.7	181.8	(2.0)
Total	1,311.3	1,308.4	1,287.4	(2.9)	21.0	1,331.7	1,310.2	21.5

ARRA

The CTD unfavorable Schedule Variance (-\$2.9M/-0.2%) is within reporting thresholds and reflects:

- The RL-0011 negative variance (-\$2.7M) is within reporting thresholds.
- The RL-0013 negative variance (-\$0.1M) is within reporting thresholds and due to the following subprojects:
 - RL-0013 MLLW Treatment negative variance (-\$0.0M) and TRU Waste negative variance (-\$0.1M) is within reporting thresholds.
- The RL-0030 positive variance (+\$0.0M) is due to the following subproject performance:
 - RL-0030.R1.1 GW Capital Asset (+\$0.0M) Scope is complete. The variance is within threshold.
 - RL-0030.R1.2 GW Operations (-\$0.0M) Scope is complete. The variance is within threshold.
- The RL-0040 negative variance (-\$0.3M) is within reporting thresholds and due to the following subprojects:
 - RL-0040.R1.1 U Plant/Other D&D negative variance (-\$0.3M) and RL-0040.R1.2 Outer Zone D&D positive variance (+\$0.0M) are within reporting thresholds.
- The RL-0041 positive variance (+\$0.2M) is within reporting thresholds and is due to the following:
 - Waste Sites (+\$0.1M) and 100K Area Project (+\$0.1M) positive variances is within reporting thresholds.

The CTD favorable Cost Variance (+\$21.0M/+1.6%) is within reporting thresholds and reflects:

- The RL-0011 negative variance (-\$8.2M) is within reporting thresholds.
- The RL-0013 positive variance (+\$6.8M) reflects the following subproject performance:
 - RL-0013 MLLW Treatment (+\$5.0M) and TRU Waste (+\$1.8M) positive variances is due to efficiencies in TRU Characterization and Shipping, TRU Repackaging, T Plant and WRAP, Mixed Low Level Waste (MLLW) efficiencies created by treating waste at Energy Solutions (ES) - Clive rather than planned treatment at PFNW due to a waiver received from the

Department of Energy (DOE), Environmental Restoration Disposal Facility (ERDF) negotiated rate reduction with vendor for waste containers, decreased operations costs at Low Level Burial Grounds (LLBG), efficiencies in Large Type A waste container shipments to PFNW and in Mixed Waste Disposal Trenches (MWDT) upgrades, partially offset by increased materials and labor costs in support of the Trench Face Retrieval and Characterization System (TFRCS), and increased resources for TRU Retrieval deteriorated waste containers, increased allocations for additional office space and other assessments as a result of allocations to Recovery Act expenditures.

- The RL-0030 positive variance (+\$3.2M) reflects the following subproject performance:
 - RL-0030.R1.1 GW Capital Asset (+\$0.4M) positive variance is within reporting thresholds.
 - RL-0030.R1.2 GW Operations (+\$2.4M) The positive variance is due to the following:
 - Drilling (+\$2.4M) The positive cost variance is due to efficiencies and savings obtained in drilling for 100-NR-2 and 200-BP-5 wells. Cost efficiencies have been obtained through an aggressive drilling schedule with savings in support personnel and faster drilling methods. Well decommissionings have also been completed for less than planned.
 - Regulatory Decision and Closure Integration (+\$1.7M) The positive variance is due to completing work scope more efficiently than planned, primarily in the areas of multi-incremental sampling (using existing documentation and direct haul rather than staging), and borehole drilling and landfill characterization (competitive subcontracting of drilling support and efficient field support).
 - Ramp-up and Transition (-\$1.8M) The negative variance was driven by increased Project Services Distribution to RL-0030.
- The RL-0040 positive variance (+\$19.8M) reflects the following subproject performance:
 - ARRA RL-0040.R1.1 U Plant/Other D&D (+\$7.2M) The positive cost variance is due to several factors including the favorable performance of the Cold and Dark and Sampling and Characterization/Waste Identification Form teams (D4) (+\$4.2M); overhead allocations (+\$11.5 M), less than anticipated resources for Program Management (+\$2.4M) and C-3 Sampling (+\$0.7M); lower than planned costs for capital equipment (D4) (+\$3.0M), and less asbestos abatement required for 200W buildings (+\$3.7M) and minor accounts not within threshold (+0.4M). This is offset by increased material and equipment costs, increased use of masks and respirators due to the unexpected asbestos levels in the ancillary buildings in U Ancillary (D4) (-\$8.2M), coupled with increased insulator staff and the use of overtime to recover schedule, 200E Administration (-\$1.7M) and 209E Project delays (-\$5.1M), less resources required at U Canyon (D4) (-0.3M), and Usage Based Services higher than planned (-\$3.4M).
 - ARRA RL-0040.R1.2 Outer Zone D&D (+\$12.6M) The favorable cost variance is due to efficiencies in Arid Lands Ecology (ALE), North Slope Facilities, disposition of railcars D&D (+\$7.0M), and Outer Area waste sites (+\$6.7M). The waste site favorable cost-to-date variance is primarily due to an O-Zone Remove, Treat, and Dispose (RTD) Waste Sites adjustments (pass back) to ERDF waste disposal costs reflecting the operational efficiencies of the super dump trucks. Within the waste sites area, this favorable cost variance is partially offset by higher than planned costs associated with remediation of pipelines. A negative cost variance is associated with increased costs for the 212N/P/R Project (-\$1.1M) due to the walls of the basins being much thicker than estimated.

- The RL-0041 negative variance (-\$0.6M) is due to the following:
 - Waste Sites (+\$8.3M) – The positive variance is due to Confirmatory Sampling No Action (CSNA) sites that were completed at less than anticipated cost. This is partially offset by greater than anticipated extent and severity of contamination on many waste sites resulting in more tons disposed and more controls required, thus higher than anticipated cost.
 - 100K Area Project (-\$8.9M) – The negative variance is due to numerous design changes and additional punch list items in the Utilities Reroute project; this has also resulted in the project utilizing more vehicles and equipment than was originally planned as well as the Project Management costs to rise due to the corresponding increases for both labor and materials.

Base Performance by PBS

	\$M							
	Contract to Date					Contract Period		
	Budgeted Cost		Actual Cost	Variance				
	BCWS	BCWP	ACWP	Schedule	Cost	BAC	EAC	Variance
RL-0011 - Nuclear Materials Stab & Disp PFP	166.3	165.7	167.8	(0.5)	(2.0)	595.5	595.5	(0.0)
RL-0012 - SNF Stabilization & Disposition	268.3	268.9	269.8	0.7	(0.9)	625.6	624.9	0.7
RL-0013 - Solid Waste Stab & Disposition	332.7	331.9	338.7	(0.8)	(6.9)	1,523.8	1,531.6	(7.8)
RL-0030 - Soil & Water Rem-Grndwtr/Vadose	449.1	449.0	459.3	(0.1)	(10.3)	1,231.2	1,246.3	(15.1)
RL-0040 - Nuc Fac D&D - Remainder	71.1	71.2	63.4	0.1	7.8	683.5	667.9	15.5
RL-0041 - Nuc Fac D&D - RC Closure Project	82.4	84.0	69.5	1.7	14.5	312.8	303.1	9.7
RL-0042 - Nuc Fac D&D - FFTF Project	12.4	12.4	11.1	0.0	1.4	25.4	24.1	1.4
Total	1,382.2	1,383.2	1,379.6	1.0	3.6	4,997.7	4,993.4	4.3

Base

The CTD favorable Schedule Variance (+\$1.0M/+0.1%) is within reporting thresholds and reflects:

- The RL-0011 negative variance (-\$0.5M) is within reporting thresholds.
- The RL-0012 positive variance (+\$0.7M) the combined 100K and STP variances are within reporting thresholds.
- The RL-0013 negative variance (-\$0.8M) is within reporting threshold. The variance is due to Canister Storage Building (CSB), WESF, and ETF engineering activities delayed due to resource availability (assigned to higher priority activities).
- The RL-0030 negative variance (-\$0.1M) reflects the following subproject performance:
 - RL-0030.01 RL 30 Operations (+\$1.5M) The positive variance is due to:
 - 100 NR-2 Operable Unit (+\$2.5M) The positive variance has resulted from performing barrier expansion and sampling support that was planned in FY2013, being performed in FY2011 and FY2012.
 - RL-0030.C1 GW Remedy Implementation (-\$1.6M) The negative variance is within reporting threshold and due to:

- 200 ZP-1 Operable Unit (-\$1.6M) The negative variance is due to delays associated with Sludge Stabilization System subcontractor submittals, fair cost estimates, award of contracts and design changes.
- The RL-0040 positive variance (+\$0.1M) is within reporting thresholds.
- The RL-0041 positive variance (+\$1.7M) is due to the following:
 - Waste Sites (+\$1.7M) The positive variance is due to CSNA sites that were completed ahead of schedule partially offset by delays with receiving approval of the MOA to work Area AM.
 - 100K Area Project (-\$0.1M) The negative variance is within reporting thresholds.
- The RL-0042 positive variance (+\$0.0M) is within reporting thresholds.

The CTD favorable Cost Variance (+\$3.6M/+0.3%) is within reporting thresholds and reflects:

- The RL-0011 negative variance (-\$2.0M) is within reporting thresholds.
- The RL-0012 negative variance (-\$0.9M) The combined 100K and STP variances are within reporting thresholds.
- The RL-0013 negative variance (-\$6.9M) is due to:
 - MSA assessments above plan, TRU Retrieval additional resources to deal with deteriorated containers and drum wedge issue, FY2009 WRAP facility increased levels of corrective and preventive maintenance activities as a result of repack operations, increased labor and subcontractors support for Transportation and Packaging; partially offset by efficiencies in Liquid Effluent Facility (LEF), MLLW, TRU Disposition, TRU Repackaging, Interim Storage Area upgrades, Capsule Storage and Disposition, Mixed Waste Disposal Trenches (MWDT) and lower G&A allocations.
- The RL-0030 negative variance (-\$10.3M) primary contributors that exceed the reporting thresholds are as follows:
 - RL-0030.01 RL 30 Operations (-\$2.9M) The negative variance can be attributed to:
 - Integration & Assessments (+\$4.0M) Less subcontractor support required for Central Plateau strategy development and integration, Sample Management and Reporting has performed work scope more efficiently than planned, less cleanup document reviews were required than originally planned, requiring less contract support. Also, efficiencies/savings were realized in establishing document templates, reviewing procedures, and software procurements.
 - Drilling (-\$2.4M) Radiological contamination encountered on two NR-2 wells has caused additional HPT delays and additional support resource requirements (HPTs). In order to recover schedule additional well drilling rigs have been used, resulting in additional overruns to the project. Also, cost for remaining casing at the completion of the project was accrued as it cannot be released to the contractor.
 - 100-NR-2 OU (+\$3.0M) Chemical treatment and maintenance scope, jet grouting pilot test work, RI/FS Work Plan and Interim Proposed Plan Reporting were performed more efficiently than planned leading to the positive variance.
 - 100 HR-3 Operable Unit (-\$3.6M) Primary contributors to the negative cost variance are due to 100 DX extensive effort required to design the pH adjustment system, cost overruns in completing the OU Remedial Process Optimization studies, 100 DX higher than expected cost to complete acceptance test plan and the operational test plan, cost of realigning wells

from DR-5 to 100 DX, 100 HX Construction cable cost increased due to increases in copper prices and additional time and resources being spent on internal CERCLA (RI/FS) document development that will be recovered in completed Draft A document.

- 200 PW-1 OU (+\$1.0M) Labor and subcontract cost for general operations and minor modifications support is less than planned. In addition, efficiencies and savings experienced with the Soil Vapor Extraction (SVE) system testing prior to March 2010 as well as the removal of two old SVE units.
- Usage Based Services (-\$1.4M) Increased cost associated with training due to the additional ARRA work in FY2010 and fleet services costs that occurred in FY2009 and FY2010. Overruns will continue to be funds-managed within the S&GRP project.
- o RL-0030.C1 GW Remedy Implementation (-\$7.4M) the negative variance can be attributed to:
 - 200-ZP-1 Operable Unit (-\$7.4M) The negative variance is due to 200W P&T construction associated with the CHPRC accrued costs for Construction Contractors completed work scope defined in Change Notifications which are in the process of definitization. The costs are associated with the resources expended to complete the P&T facility by the end of FY2011 including added shifts, overtime, and logistics of working parallel activities. Interim Operations reflects significant progress and cost underruns achieved to date for System Calibration, design of the permanent hookup of well EW-1 was lower than planned as only minor changes were needed to an existing design, cost for performing general operating and maintenance and minor modification activities have been lower than planned as the system has been running smoothly, cost for collecting depth discrete groundwater and soil samples during the installation of new wells was less than planned, 200W Pump-and-Treat Remedial Design/Remedial Action work plan and preliminary design activities were completed with fewer resources than planned.
- The RL-0040 positive variance (+\$7.8M) is primarily due to recognized efficiencies for demolition of the Industrial 7 Project (D4) (+\$1.1M) as a result of utilization of existing site equipment and materials, surveillance and maintenance costs (D4) less than expected (+\$2.0M), completion of the sampling of Cell 30 with less resources than planned (+\$0.9M), Program Management utilizing less resources (+\$2.2M), capital equipment (+\$0.3M), Usage Base Services (-\$0.3M) and underrun in overhead allocations (+\$1.6M).
- The RL-0041 positive variance (+\$14.5M) cost variance is within established reporting thresholds. The project is currently experiencing impacts associated with:
 - o Waste Sites (+\$10.6M) The positive variance is due to CSNA sites that were completed at less than anticipated cost. This is partially offset by greater than anticipated extent and severity of contamination on many waste sites resulting in more tons disposed and more controls required, thus higher than anticipated cost, as well as level-of-effort activities bearing additional costs for increased functional group support.
 - o 100K Area Project (Facilities and Others) (+\$3.9M) The positive cost variance is due to 105KE Reactor Disposition – ISS underrun as well as G&A and Direct Distributables.
- The RL-0042 positive variance (+\$1.4M) reflects reduction in surveillance and maintenance requirements as the facility deactivation reached completion. Efficient use of resources to support deactivation activities with available time further aided in creating this positive variance.

FUNDING ANALYSIS

FY2012 Funds vs. Fiscal Year Spend Forecast (\$M)

PBS	Project	FY 2012		Variance
		Projected Funding	Spending Forecast	
RL-0011	Nuclear Materials Stabilization and Disposition	33.4	33.4	0.0
RL-0013	Waste and Fuels Management Project	4.6	4.6	0.0
RL-0030	Soil, Groundwater and Vadose Zone Remediation	0.6	0.6	0.0
RL-0040	Nuclear Facility D&D, Remainder of Hanford	9.2	9.2	0.0
RL-0041	Nuclear Facility D&D, River Corridor	6.5	6.5	0.0
Total ARRA:		54.2	54.2	0.0
RL-0011	Nuclear Materials Stabilization and Disposition	99.4	94.9	4.5
RL-0012	Spent Nuclear Fuel Stabilization and Disposition	86.9	82.9	4.0
RL-0013	Waste and Fuels Management Project	88.3	86.8	1.5
RL-0030	Soil, Groundwater and Vadose Zone Remediation	121.1	119.3	1.8
RL-0040	Nuclear Facility D&D, Remainder of Hanford	12.2	12.2	0.0
RL-0041	Nuclear Facility D&D, River Corridor	36.1	36.7	(0.6)
RL-0042	Fast Flux Test Facility Closure	2.0	1.7	0.3
Total Base:		446.0	434.4	11.5

Funds/Variance Analysis:

ARRA funding reflects FY2011 carryover funds. The ARRA spending forecast assumes that all ARRA funding is spent in FY2012. Base funding reflects FY2011 carryover funds of \$42.2M and FY2012 new budget authority of \$403.8M. Base funding was reduced by \$1.25M in December to reflect funding to ATL for FY2012 support to CHPRC.

BASELINE CHANGE REQUESTS

In December 2011, CHPRC approved and implemented two (2) administrative baseline change requests (BCRs). The two change requests are described in the table below:

Change Request #	Title	Summary of Change
Implemented into the Earned Value Management System for December 2011		
BCRA-011-12-001R0	<i>PFP Base to ARRA Coding Correction</i>	To align with scope as defined in the PFP Project Operating Plan (POP) this change request corrects a Base/ARRA coding error in the PFP Baseline. "Ready for Demolition" was completed on three (3) facilities utilizing ARRA funds, and Demolition of 17 facilities was completed utilizing ARRA funds. However, the scope was incorrectly coded and identified to a Base WBS element.
BCRA-030-12-004R0	<i>RL-30 December Baseline Administrative Changes</i>	The approval of this Administrative BCR implements the following changes into the PMB Baseline; <ol style="list-style-type: none"> 1 - Modifies coding assigned to TPA, PBI Milestones, Cost Centers, and adds/modifies this coding assigned to their supporting tasks. 2 – Adds numerous WBS elements associated with well drilling 030.03, this change will close the RL review comment. 3 – Aligns budget (net 0) for the work scope that was previously planned in WBS 030.22.03.01.01.01 – UP-1 Remedial Actions – Interim and now is planned in WBS 030.22.03.01.01.03 – UP-1 U Plant Interim Remedial Action. 4 – Modifies the resource loading in WBS 030.05.01.01.01 – Integrated Field Work (IFW) – Operations and Maintenance: This change properly aligns the budget quantities (\$ net 0) between materials & subcontracts. 5 – Adds/modifies additional activity coding assignments within P6, some editorial changes, logic ties and CEIS Narratives to align to PMB approved scope.

Overall the contract period performance measurement baseline (PMB) budget is *unchanged*.

Management Reserve Activity

BCR Number	Title	Fiscal Year	MR (ARRA) & PBS	MR (Base) & PBS
No Management Reserve activity in December.				
Overall MR Change in November 2011 – (\$135.6M)				

There were no Fee adjustments in December 2011.

December 2011 Summary of Changes to Estimated Contract Price

	FY2009	FY2010	FY2011	FY2012	FY2013	FYs 2009-2013	FYs 2014-2018	Contract Period Total	Post Contract Total	Total PMB
November 2011 Estimated Contract Price										
PMB	653,426	960,017	1,002,105	426,911	474,445	3,516,904	2,812,519	6,329,424	64,797	6,394,221
Mgmt Rsrv (MR)	0	0	0	11,687	10,487	22,174	65,069	87,243	0	87,243
Fee	39,712	48,772	32,322	17,000	18,000	155,806	94,400	250,207	0	250,207
Total	693,138	1,008,789	1,034,427	455,598	502,932	3,694,884	2,971,988	6,666,874	64,797	6,731,671
Change by Funding Source to Estimated Contract Price in December 2011										
PMB										
ARRA										
All ARRA WBSs	0	0	0	151	0	151	0	151	0	151
Base										
All Base WBSs	0	0	0	-151	0	-151	0	-151	0	-151
Change to PMB	0	0	0	0	0	0	0	0	0	0
MR										
ARRA										
All ARRA WBSs	0	0	0	0	0	0	0	0	0	0
Base										
All Base WBSs	0	0	0	0	0	0	0	0	0	0
Change to MR	0	0	0	0	0	0	0	0	0	0
Fee										
ARRA										
All ARRA WBSs	0	0	0	0	0	0	0	0	0	0
Base										
All Base WBSs	0	0	0	0	0	0	0	0	0	0
Change to Fee	0	0	0	0	0	0	0	0	0	0
Total Change	0	0	0	0	0	0	0	0	0	0
December 2011 Estimated Contract Price										
PMB	653,426	960,017	1,002,105	426,911	474,445	3,516,904	2,812,519	6,329,424	64,797	6,394,221
MR	0	0	0	11,687	10,487	22,174	65,069	87,243	0	87,243
Fee	39,712	48,772	32,322	17,000	18,000	155,806	94,400	250,207	0	250,207
Total	693,138	1,008,789	1,034,427	455,598	502,932	3,694,884	2,971,988	6,666,874	64,797	6,731,671

Changes to/Utilization of Management Reserve in December 2011

		FY2009	FY2010	FY2011	FY2012	FY2013	FY2009-2013	FY2014-2018	Total
Management Reserve (MR) - End of November 2011									
ARRA	RL-0011.R1	0	0	0	0	0	0	0	0
	RL-0013.R1.1	0	0	0	0	0	0	0	0
	RL-0013.R1.2	0	0	0	0	0	0	0	0
	RL-0030.R1.1	0	0	0	0	0	0	0	0
	RL-0030.R1.2	0	0	0	0	0	0	0	0
	RL-0040.R1.1	0	0	0	0	0	0	0	0
	RL-0040.R1.2	0	0	0	0	0	0	0	0
	RL-0041.R1	0	0	0	0	0	0	0	0
ARRA Total	0	0	0	0	0	0	0	0	0
Base	RL-0011	0	0	0	5,500	5,000	10,500	8,100	18,600
	RL-0012	0	0	0	1,600	1,800	3,400	8,952	12,352
	RL-0013	0	0	0	500	400	900	21,687	22,587
	RL-0030	0	0	0	2,832	2,032	4,864	13,639	18,503
	RL-0040	0	0	0	200	200	400	8,257	8,657
	RL-0041	0	0	0	1,000	1,000	2,000	4,176	6,176
	RL-0042	0	0	0	55	55	110	259	369
	Base Total	0	0	0	11,687	10,487	22,174	65,070	87,243
MR Total	0	0	0	11,687	10,487	22,174	65,070	87,243	
Changes to/Utilization of Management Reserve in December 2011									
ARRA	RL-0011.R1	0	0	0	0	0	0	0	0
	RL-0013.R1.1	0	0	0	0	0	0	0	0
	RL-0013.R1.2	0	0	0	0	0	0	0	0
	RL-0030.R1.1	0	0	0	0	0	0	0	0
	RL-0030.R1.2	0	0	0	0	0	0	0	0
	RL-0040.R1.1	0	0	0	0	0	0	0	0
	RL-0040.R1.2	0	0	0	0	0	0	0	0
	RL-0041.R1	0	0	0	0	0	0	0	0
ARRA Total	0	0	0	0	0	0	0	0	
Base	RL-0011	0	0	0	0	0	0	0	0
	RL-0012	0	0	0	0	0	0	0	0
	RL-0013	0	0	0	0	0	0	0	0
	RL-0030	0	0	0	0	0	0	0	0
	RL-0040	0	0	0	0	0	0	0	0
	RL-0041	0	0	0	0	0	0	0	0
	RL-0042	0	0	0	0	0	0	0	0
	Base Total	0	0	0	0	0	0	0	0
MR Total	0	0	0	0	0	0	0	0	
Management Reserve - End of December 2011									
ARRA	RL-0011.R1	0	0	0	0	0	0	0	0
	RL-0013.R1.1	0	0	0	0	0	0	0	0
	RL-0013.R1.2	0	0	0	0	0	0	0	0
	RL-0030.R1.1	0	0	0	0	0	0	0	0
	RL-0030.R1.2	0	0	0	0	0	0	0	0
	RL-0040.R1.1	0	0	0	0	0	0	0	0
	RL-0040.R1.2	0	0	0	0	0	0	0	0
	RL-0041.R1	0	0	0	0	0	0	0	0
ARRA Total	0	0	0	0	0	0	0	0	
Base	RL-0011	0	0	0	5,500	5,000	10,500	8,100	18,600
	RL-0012	0	0	0	1,600	1,800	3,400	8,952	12,352
	RL-0013	0	0	0	500	400	900	21,687	22,587
	RL-0030	0	0	0	2,832	2,032	4,864	13,639	18,503
	RL-0040	0	0	0	200	200	400	8,257	8,657
	RL-0041	0	0	0	1,000	1,000	2,000	4,176	6,176
	RL-0042	0	0	0	55	55	110	259	369
	Base Total	0	0	0	11,687	10,487	22,174	65,070	87,243
MR Total	0	0	0	11,687	10,487	22,174	65,070	87,243	

SELF-PERFORMED WORK

Business structure information documents ongoing compliance with the requirements of the Contract Section H.20 clause entitled *Self-Performed Work*.

Contracts-to-Date Actual Awards & Mods							Projection to FY18		
Contracts + Purchase Orders + Pcard 10/1/08 -12/31/2011							Planned Subcontracting*	\$2,524,483,195	
							Contract-to-date awards	\$1,886,276,940	
							Bal remaining to award =	\$638,206,255	
	ARRA		BASE		Total \$	Total %	Goal %	Goal award \$	Bal to goal \$
	\$	%	\$	%					
SB	\$380,962,678	51.85%	\$557,592,209	48.42%	\$938,554,887	49.76%	49.30%	\$1,244,570,215	\$306,015,328
SDB	\$78,327,570	10.66%	\$94,801,870	8.23%	\$173,129,441	9.18%	8.20%	\$207,007,622	\$33,878,181
SWOB	\$87,039,730	11.85%	\$103,274,286	8.97%	\$190,314,016	10.09%	7.50%	\$189,336,240	(\$977,776)
HUB	\$22,072,759	3.00%	\$21,963,072	1.91%	\$44,035,831	2.33%	2.20%	\$55,538,630	\$11,502,799
VOSB	\$53,610,884	7.30%	\$57,330,673	4.98%	\$110,941,557	5.88%	3.50%	\$88,356,912	(\$22,584,645)
SDVO	\$13,812,496	1.88%	\$36,857,024	3.20%	\$50,669,520	2.69%	1.30%	\$32,818,282	(\$17,851,239)
NAB	\$16,653,251	2.27%	\$10,110,706	0.88%	\$26,763,958	1.42%	0.00%	* 10-year subcontracting projection	
Large	\$239,564,776	32.61%	\$298,239,756	25.90%	\$537,804,532	28.51%	0.00%		
GOVT	\$122,500	0.02%	\$1,460,596	0.13%	\$1,583,095	0.08%	0.00%	PRC clause H.20 small business (SB) requirement:	
GOVT CONT	\$114,003,611	15.52%	\$291,137,665	25.28%	\$405,141,276	21.48%	0.00%	≥17% of Total Contract Price performed by SB	
EDUC	\$9,526	0.00%	\$107,491	0.01%	\$117,017	0.01%	0.00%	Total Contract Price:	\$5,525,855,581
NONPROFIT	\$37,188	0.01%	\$2,841,530	0.25%	\$2,878,717	0.15%	0.00%	17% requirement:	\$939,395,449
FOREIGN	\$28,773	0.00%	\$165,266	0.01%	\$194,039	0.01%	0.00%	SB Awarded:	\$938,554,887
Total	\$734,729,052		\$1,151,547,889		\$1,886,276,940			Balance to Requirement:	\$840,561

Notes:

1. Subcontracting goals have been met as a result of a concerted effort to award new small business actions and an update of the subcontracting goals to match the small business plan submitted to DOE in December 2010 that was verbally accepted by DOE in August. Fifty-one percent of total awards have been made to small businesses with approximately 54% of ARRA awards to small businesses.
2. ARRA-funded awards have accounted for approximately 44% of all actions placed since contract inception.
3. Approximately 93% of the total dollars arise from service and staffing Contracts and Contract amendments with five percent of the dollars arising from P-Card purchases and the balance from purchase orders for materials and equipment.
4. This report excludes blanket contract values which are only estimates and not used for payment obligations.
5. Data is summarized by business categories (Women Owned Minority Business Enterprise codes) in accordance with socioeconomic reporting requirements. Small business categories overlap and should not be added together.

GOVERNMENT FURNISHED SERVICES AND INFORMATION (GFS/I)

Contract Section	Project	GFS/I	Status
CONTRACT			
J.12/C.2.3.6	PBS-13, Transuranic Waste Certification	WIPP provides shipping resources and manages the schedule for transportation of these containers to WIPP. The schedule is variable and the number of shipments is controlled by DOE-HQ on a complex-wide priority. Cost for shipment of TRU waste offsite is borne by the Carlsbad Field Office.	Ongoing

Section A

Nuclear Materials Stabilization and Disposition of PFP (RL-0011)



J.W. Long
Vice President and
Project Manager for
PFP Closure Project

December 2011
CHPRC-2011-12, Rev. 0
Contract DE-AC06-08RL14788
Deliverable C.3.1.3.1 - 1

PROJECT SUMMARY

The Plutonium Finishing Plant (PFP) Project continues to maintain PFP facilities compliant with authorization agreement requirements.

American Recovery and Reinvestment Act (ARRA)

Removal of plutonium-contaminated process equipment continued as a top priority in readying the PFP Complex for demolition, with a particular focus on removal of gloveboxes and associated piping and ductwork from the process and lab areas. Glovebox Deactivation, Decommission, Decontamination, and Demolition (D&D) is complete in the backside vault rooms, Standards Laboratory, Analytical Laboratory, and the Radioactive Acid Digestion Test Unit (RADTU). A total of 134 gloveboxes have been removed to date with Recovery Act Funds. Of these, 127 have been shipped out of PFP for treatment or disposal and one has been set aside and staged for size reduction and disposal as transuranic (TRU) waste.

All six buildings in and around the 2736-ZB Vault Support Facility have now been readied for demolition, bringing the total number of PFP structures readied for demolition with Recovery Act funds to 31. Two Structures were demolished in December 2011 with 2736-ZC being completed and 2731-ZA awaiting final load out.

Work to clean out PFP's three laboratories and the "backside" vaults in the 234-5Z building to prepare them for demolition was completed, and the Key Performance Parameter closure documentation is being finalized for the 47 rooms in these four areas.

External isolations, process equipment removal, and decontamination continued on the Remote Mechanical A (RMA) and Remote Mechanical C (RMC) Line gloveboxes, where work has been constrained by the significant turnover in NCOs and RCTs. Glovebox HA-14DC was removed from Room 235A-1, completing removal of all gloveboxes in this room. Glovebox HC-11 was removed from Room 228A. In Room 235-B, with equipment removal and decontamination being complete on large glovebox HA-23S, the stage is set for future separation of this 4-tier, 10-ton glovebox into two horizontal sections that can be physically relocated within the building pending further size reduction in the centralized size reduction facility to be installed in Room 236.

Work on removing transfer lines, process vacuum system piping, and asbestos insulation removal is constrained by lack of adequate resources as a result of workforce restructuring and diversion of resources to support demolition of the 2736-ZB Vault Facility. The total number of highly contaminated process solution transfer lines in the 234-5Z building removed remains at 594 feet. Total process vacuum system piping removed remains at 1,210 feet. Asbestos removed from piping and ductwork remains at 15,228 feet.

As the pace of D&D work has accelerated at PFP, so have waste generation rates. CHPRC has now shipped approximately 3,888 cubic meters of waste from PFP with support from Recovery Act funds, including 3,066 cubic meters of low level and mixed low level waste, 788 cubic meters of TRU waste, and 34 cubic meters of nonradioactive waste.

Base

236Z Plutonium Reclamation Facility – Late November, during the relocation of Pencil Tank Assembly 23 (Tank 23) strong-back, the crane operator noticed that a tool that was hung in the maintenance cell was moving as the crane moved. Prior to relocation of Pencil Tank Assembly 25 (Tank 25) to the maintenance cell, an inspection of the crane was performed. A visual inspection found that the flex conduit from the trolley junction box to the trolley clutch had a separation of approximately two inches exposing the electrical cables which do not appear to be damaged. A canyon entry was made to replace the flex conduit from the trolley junction box to the trolley clutch; an operation test of the canyon crane was conducted and the crane was returned to service.

EMS Objectives and Target Status

Objective #	Objective	Target	Actions to Achieve Target	Due Date	Status
12-EMS-PFP-OB1-T1	Reduce generation/toxicity of waste through spill reduction	Reduce likelihood of hydraulic spills from D&D work at PFP	Review history of D&D hydraulic failures	12/30/2011	100%
			Identify types of failure and impact	03/29/2012	
			Research improved hydraulic line technology	06/29/2012	
			Report recommendations to management	07/30/2012	
12-EMS-PFP-OB2-T1	Reduce vehicle miles/ green house gas emissions by use of mass transit	Formally request Ben Franklin Transit (BFT) bus service to 200W/PFP	Formally request BFT/CHPRC to implement	10/31/2011	100%
			Conduct tour/employee meetings with BFT	11/01/2011	100%
			Formally request proposal from BFT	11/24/2011	100%
12-EMS-PFP-OB3-T1	Reduce radioactive air emissions from open air demolition of 236-Z	Decontamination of 236-Z Building canyon	Review decontamination methods	12/30/2011	100%
			Evaluate selected method for air emissions	06/31/2012	
			Evaluate method's ability for source reduction	08/31/2012	

TARGET ZERO PERFORMANCE

	Current Month	Rolling 12 Month	Comment
Days Away, Restricted or Transferred	0	2	N/A
Total Recordable Injuries	0	2	N/A
First Aid Cases	3	74	Base - 12/15/2011 - Employee experienced knee strain. (22543) Base - 12/15/2011 - Employee experienced abdomen strain. (22547) Base - 12/19/2011 - Employee experienced loss of consciousness. (22547)
Near-Misses	0	0	N/A

KEY ACCOMPLISHMENTS

ARRA

11.05 Disposition PFP Facility – ARRA

- In Remote Mechanical “A” Line Room 235B, the application of fixative to the interior of glovebox HA-23S was completed. Pre-assembly and equipment testing continued in the 212-Z lay down yard for the large lift table and the two five ton gantry cranes that will be used in the special lift plan to separate glovebox HA-23S.
- In RMA Line Room 235A-1, glovebox HA-14DC was removed from Room 235A-1 and transferred to the PFP Solid Waste Organization.
- In RMA Line Room 235A-3, the mechanical isolation of glovebox HA-7A was completed. The removal of the internal process equipment in HA-8A, HA-8B, and HA-9C was completed with the exception of the final sweeps and wet wipe downs. Work was started on removing two vacuum lines connected to HA-9C.
- In RMC Line Room 230A, equipment was staged to prepare for Aspigel chemical decontamination of glovebox HC-21C and conveyor sections HC-2A and HC-2B.
- In RMC Line Room 230B, the team completed sweeps and wet wipe downs of gloveboxes HC-2 and HC-21A in preparation for chemical decontamination.
- In RMC Line Room 228A, the team completed the wipe downs, fixative application, and the separation and removal of glovebox HC-11.
- Due to work force restructuring, all RMA/RMC teams continued to train new team members during the month of December.

Laboratory Areas

- Bulk Area Cleanup activities for the laboratory areas (A-Lab, PPSL, Standards Lab) are now complete.

Backside Rooms (Rooms 158-172) D&D

- Planning for the initial work package for D&D of Room 166, *Mechanical Isolation of Room 166*, is complete and D&D work in that room is projected to begin the week of January 16.

PPSL

- Bulk Area Cleanup activities for the lab are now complete

Standards Lab

- Bulk Area Cleanup activities for the Standards Lab are complete

Disposition PFP (234-5Z) Facility

- Process vacuum piping removal is 30 percent complete with 1,210 total feet removed.
- A total of 594 feet of chemical piping transfer line has been removed.
- No asbestos-containing material was removed during the month of December. The total remains at 15,228 feet of asbestos removed.

2736Z/ZB Vault Complex

- Demolition commenced on two 2736-ZB complex buildings, 2721-Z and 2736-ZB.

Base**11.02 Maintain Safe & Compliant PFP - Base**

- RL approval of the 2011 D&D Documented Safety Analysis (DSA) and Technical Safety Requirements (TSR) annual updates was received on December 21. The approved version of specific administrative control (SAC) 5.17 governing use of facility confinement barrier doors changed significantly from what was originally submitted by CHPRC, establishing many more requirements for opening confinement area doors leading directly outside than previously required by the Condition of Approval (COA). Implementation is due by March 19, 2012.
- PFP Maintenance and Operations continues to perform work activities designed to enhance the condition of the exhaust ventilation system for the facility.

11.05 Disposition PFP Facility – Base**Plutonium Reclamation Facility (PRF)**

- Late November, during the relocation of Pencil Tank Assembly 23 (Tank 23) strong-back, the crane was damaged. A canyon entry was made to replace the flex conduit from the trolley junction box to the trolley clutch; an operation test of the canyon crane was conducted and the crane was returned to service.
- Pencil Tank 23 segments were loaded into three SWBs and shipped to the Central Waste Complex (CWC) on December 15.
- Size reduction of Tank 25 was completed on December 16 and segments were sealed out and loaded into two SWBs.
- A demonstration of the BROKK (Remote Handling Device) with a saw blade was held on Wednesday, December 14. The saw successfully cut up the mockup pencil tank assemblies and strong-back. Engineering will continue to evaluate the use of the BROKK for pencil tank size reduction and canyon cleanup.

MAJOR ISSUES

Issue - On August 29, Exhaust Fan #1 in the 291-Z facility catastrophically failed and caused a small fire when a hot bearing made contact with the drive belt. The facility implemented required casualty response actions and the fire was extinguished. Normal ventilation for the facility was shutdown and backup steam turbine driven exhaust fans were placed in service. Per Technical Safety Requirement (TSR), the facility was placed in a "Terminate Activities" mode which halted all D&D activities.

Corrective Actions - A thorough evaluation of the 291-Z exhaust fans was performed. The evaluation identified additional mechanical issues with most of the remaining exhaust fans. A positive Unreviewed Safety Question (USQ) determination was declared and Evaluation of Safety of the Situation (ESS) was prepared and submitted to RL for approval. The ESS was approved by RL on September 15, 2011 (Letter #11-SED-0165). Normal ventilation fans were restarted and the Terminate Activities condition was exited. Normal D&D activities were authorized to commence. A JCO was submitted to RL via letter CHPRC-1104667 R1 on November 28 as directed by the ESS.

Status - Exhaust Fan 3 and 5 weld repairs will be completed in early February, 2012. The Enhanced Maintenance Program will be implemented by the end of February, 2012.

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	
RL-0011/WBS 011				
PFP-003: More Extensive Cleanout/Decon Required	Develop and implement a detailed process facility characterization plan. Determine and obtain approval for ready-for-demolition criteria (contamination removal/cleanup endpoints prior to building demolition). Early characterization provides an opportunity to avoid project schedule impact; however, cost impacts remain.	●	↔	No new discoveries occurred in November or December. Significantly higher than expected levels of contamination were previously discovered in deactivated process vacuum piping in 291-Z, a transfer line from 242Z to 234-5Z, and the ductwork downstream of HEPA filters in 2736-ZB. The discoveries have resulted in the need to remove much of these systems/components rather than leave them in place for demolition. The impact of these discoveries has been factored into PMB-3, as has the development and implementation of a detailed facility characterization plan to proactively investigate other areas where facility contamination levels are not well understood.
PFP-004: Risk of PRF Canyon D&D cost/schedule growth PFP-009: Problems with Aging Building Systems/Components Impacts D&D	Complete detailed planning/engineering for D&D of PRF canyon, particularly pencil tank removal and canyon decontamination. Perform critical system reliability assessments for all of the PFP safety and essential systems; procure critical spares; maintain existing redundancies; repair or replace equipment as failures occur and complete planned facility modifications.	●	↑	Following repairs, the PRF canyon crane continued to operate satisfactorily during December and Pencil Tank disposition is continuing. Following the failure of one exhaust fan in 291-Z and inspection/repair of others, implementation of the enhanced preventative maintenance program for Vital Safety Systems and VSS support systems is continuing. The final repairs, which involve welding to repair minor cracks observed on the blades of two of the fans, were delayed into January as qualified materials were not on hand to complete the weld qualification and repairs.
PFP-008: Unexpected High Concentration TRU Material Holdup Discovered	Utilize supplemental NDA and other characterization techniques to identify areas of concern early in the project. Discuss potential response actions and administrative controls with Safeguards and Security, and proceduralize them as needed to guide the project in responding in the event unexpected material is identified.	●	↔	Collection and disposition of the higher holdup material previously discovered in one of the former process glovebox lines is underway and being managed in accordance with pre-approved procedures developed in anticipation of such a discovery. Impacts are now estimated at 3-4 weeks for one of the D&D teams.
PFP-042: Increased Attrition Impacts Availability of Qualified Resources PRC-021A, Workforce restructuring caused by funding changes	Risks have historically been accepted without mitigation.	●	↑	Training and qualification is continuing for the personnel transferred to PFP in early October to backfill for lower seniority personnel released during workforce restructuring. Most of the impacted teams have restarted their planned work, with the exception of the two process vacuum system removal teams, one of which is scheduled to restart work in January and the second, staffed through transfers from WRAP, in April. The anticipated impacts associated with workforce restructuring were incorporated in PMB-3, although the bump and roll impacts on RCT availability were higher than expected, affecting nearly 50% of the workforce.
PFP-006: Overall D4 Schedule Impacts from Interferences Between Subprojects PFP-061, Experienced Demolition Crews/Equipment Not Available	Ensure that activity schedules for all subprojects are integrated and are detailed enough to identify and avoid possible conflicts, and maintain coordination between closely related efforts that could overlap or that use the same resources.	●	↑	Bulk area cleanout in the Analytical Laboratory and readying 2736-ZB for demolition (refer to PFP-003 above) both progressed in December to the point where the RCT support for these tasks could be redeployed back to activities they were originally planned to support. Impacts on other D&D activities have been significantly reduced, although some additional impacts were experienced in December due to unanticipated ventilation system outages and repairs as reported above.
PFP-064 OPP: Reduced Size Reduction Required Consistent With SLB2 Packaging	Implementation of the use of SLB-2s has been identified as a sitewide initiative by CHPRC and RL. A specific plan of action was developed and is being executed to support this opportunity.	●	↑	All needed prerequisite actions for loading of SLB -2 containers outside 234-5Z were completed during December, however loading of the first container was deferred into January due to inclement weather. Actions are continuing to prepare for an authorize loading of containers within the building, expected to be completed in late January or early February. The scope, schedule and cost reductions that will result from the use of SLB-2 packages at PFP have been assessed and incorporated in the updated PMB-3 delivered to RL in late November.

PROJECT BASELINE PERFORMANCE

Current Month

(\$M)

WBS 011/RL-0011 Nuclear Matl Stab & Disp PFP	Budgeted Cost of Work Scheduled (BCWS)	Budgeted Cost of Work Performed (BCWP)	Actual Cost of Work Performed (ACWP)	Schedule Variance (\$)	Schedule Variance (%)	Cost Variance (\$)	Cost Variance (%)
ARRA	7.6	6.1	7.3	(1.5)	-20.0	(1.2)	-20.3
Base	<u>3.8</u>	<u>3.8</u>	<u>3.2</u>	<u>0.1</u>	1.4	<u>0.6</u>	16.5
Total	11.4	9.9	10.5	(1.5)	-12.9	(0.6)	-6.1

Numbers are rounded to the nearest \$0.1M

ARRA

CM Schedule Variance: (-\$1.5M/-20.0%)

Current month schedule variance is a result of inability to work planned shifts in RMA/RMC process lines due to resource constraints, stop works and recovery actions, posting issue during equipment movement, and recovery actions from a contamination event. Delays associated with demolition of the ZB Complex also contribute to the variance, resulting from change in execution strategy.

CM Cost Variance: (-\$1.2M/-20.3%)

Current month cost variance results from inefficiencies associated with issues discussed above and the Diversion or RCT resources and two D&D teams from their originally planned work in order to complete unplanned, carryover scope for KPP closure of the Analytical Laboratories and to ready the 2736-ZB Vault Support Facility for demolition Training and PFP-specific qualification of a significantly greater number of RCTs than expected (nearly 50% of the workforce) as a result of the “bump and roll” impacts of workforce restructuring.

Base

CM Schedule Variance: (+\$0.1M/+1.4%)

The schedule variance is within reporting thresholds.

CM Cost Variance: (+\$0.6M/+16.5%)

Current month cost variance results from ARRA-funded resources available to work based-funded RMA/RMC process line work earlier than planned (progress earned on outsourced size reduction of gloveboxes with costs coded to ARRA), and lower labor use/cost to complete facility surveillances.

Contract-to-Date (\$M)

WBS 011/ RL-0011 Nuclear Matl Stab & Disp PFP	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	279.1	276.3	284.5	(2.7)	-1.0	(8.2)	-3.0	293.7	298.9	(5.2)
Base	<u>166.3</u>	<u>165.7</u>	<u>167.8</u>	<u>(0.5)</u>	-0.3	<u>(2.0)</u>	-1.2	<u>595.5</u>	<u>595.5</u>	<u>(0.0)</u>
Total	445.3	442.1	452.3	(3.3)	-0.7	(10.2)	-2.3	889.2	894.4	(5.2)

Numbers are rounded to the nearest \$0.1M

ARRA

CTD Schedule Performance: (-\$2.7M/-1.0%)

The schedule variance is within reporting thresholds.

CTD Cost Performance: (-\$8.2M/-3.0%)

The cost variance is within reporting thresholds.

Base

CTD Schedule Variance (-\$0.5M/-0.3%)

The schedule variance is within reporting thresholds.

CTD Cost Variance (-\$2.0M/-1.2%)

The cost variance is within reporting thresholds.

Variance at Completion (-\$5.2M/-1.8%)

The variance at completion is within reporting threshold.

Contract Performance Report Formats are provided in Appendix A and Appendix A-1.

Estimate at Completion (EAC)

The BAC and EAC include FY2009 through FY2018, the PRC contract period.

The EAC changes from November to December, for both ARRA and Base, are within reporting thresholds.

FUNDS vs. SPEND FORECAST (\$M)

WBS 011/RL-0011 Nuclear Matl Stab & Disp PFP	FY2012		Spend Variance
	Projected Funding	Spending Forecast	
ARRA	33.4	33.4	0.0
Base	99.4	94.9	4.5

Numbers are rounded to the nearest \$0.1M

Funds/Variance Analysis

Funding includes FY2011 carryover and FY2012 new Budget Authority.

Critical Path Schedule

Critical Path analysis can be provided upon request.

Baseline Change Requests

BCRA-011-12-001R0, PFP Base to ARRA P6 Coding Correction.

MILESTONE STATUS

None at this time.

SELF-PERFORMED WORK

The Section H. clause entitled, "Self-Performed Work," is addressed in the Monthly Report Overview.

GOVERNMENT FURNISHED SERVICES AND INFORMATION (GFS/I)

None identified at this time.

Section B

Spent Nuclear Fuel Stabilization and Disposition (RL-0012)



K. L. Kehler
Vice President and
Project Manager for
D&D Project

December 2011
CHPRC-2011-12, Rev. 0
Contract DE-AC06-08RL14788
Deliverable C.3.1.3.1 - 1

PROJECT SUMMARY

CHPRC formally transmitted to RL the 105KW, Cold Vacuum Drying Facility, and Canister Storage Building Safety Basis Documents in support of the knockout pot (KOP) processing operations, cold vacuum drying and interim storage. Due to an extension of the currently approved fuel and scrap processing operations, the current safety basis documents were revised to incorporate KOP material processing. RL review was initiated with approval expected by the end of January, 2012. A weekly Interface Meeting between RL and CHPRC personnel has been established and conducted to ensure significant RL comments are identified and acted upon “real time” by CHPRC personnel.

RC-STP-00567, *Sludge Treatment Project Knockout Pot Disposition Verification Container and Volume Measurement Tool Functional Calibration Verification for OCRWM Certification (OCRWM)* was approved in early December. This document, which was required by HNF-SD-SNF-RPT-007, *Application of the Office of Civilian Radioactive Waste Management (OCR WM) Quality Assurance Requirements to the Hanford Spent Nuclear Fuel Program*, records the results of the functional calibration and clearly demonstrates that the uncertainty of measuring volume of granular material in a verification container with a volume measurement tool is within the assumed uncertainty specified by the project in technical basis documentation.

The Volume Regulating Device that was fabricated by the subcontractor was functionally tested at the Maintenance and Storage Facility (MASF). The test validated the tool’s ability to positively regulate the amount of KOP Material that is introduced on the process table to a volume that was established during KPS Qualification Testing. This tool and the remaining hardware that is being modified in support of the KOP Subproject will be delivered to MASF in support of worker training, which begins in January, 2012.

Engineered Container Retrieval and Transport System (ECRTS) subcontractor AREVA formally submitted the 90% design for the K West modified annex.

The STP ECRTS project team is working with the CHPRC Prime Contracts organization to respond to questions received from the five prospective modified K West annex construction contractors. All contractors’ questions are required to be formally submitted by January 4, 2012, following which CHPRC staff and the AREVA design team will provide answers to the construction contractors by future addendum to the Request for Proposal on January 9, 2012.

Activities associated with installation of the three-hour fire wall on the north end of the K West Annex continued. The final concrete pour for the firewall was completed in early December.

Preparations for the second Technology Readiness Assessment (TRA) continue as planned.

PNNL issued a Rheology Report summarizing initial results from testing of sludge samples as part of the long-term storage study. These tests evaluated the effects of storage on the shear strength of the sludge. Further tests are ongoing with similar samples, which represent longer storage times, continuing to sit undisturbed in the hot cells.

TARGET ZERO PERFORMANCE

	CM Quantity	Rolling 12 Month	Comment
Days Away, Restricted or Transferred	0	0	N/A
Total Recordable Injuries	0	0	N/A
First Aid Cases	4	13	<p>12/04/2011 - D&D worker from 190KW slipped on a plywood platform. The worker's feet slipped on ice that had formed on the platform. The worker noticed left wrist pain. (22535)</p> <p>12/08/2011 - RCT from 105KW slipped on slick surface and experienced slight pain in lower back. (22537)</p> <p>12/11/2011 - Teamster from 100K was exiting a government pickup truck at 209E, when the worker experienced pain in the left knee. (22541)</p> <p>12/13/2011 - Employee from 100K was performing ground scans when the worker stepped in a frozen tire rut causing him to twist causing a "pop" in the right knee. (22542)</p>
Near-Misses	0	0	N/A

KEY ACCOMPLISHMENTS

PRC-STP-TR-00514, *Test Report for STP ECRTS TRL-6 Integrated System Demonstration* was issued. This report documents completion of the TRL-6 Integrated Acceptance Testing, satisfying PI-12-02.2K.4, Completion of TRL-6 Integrated Acceptance Testing IAW test procedures.

The Engineered Container Retrieval and Transport System (ECRTS) Preliminary Design Report was issued on December 1, 2011.

MAJOR ISSUES

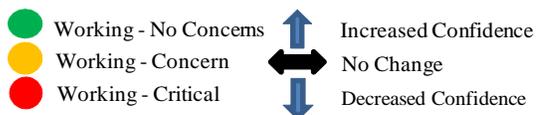
No major issues to report this month.

RISK MANAGEMENT STATUS

Unassigned Risk

Risk Passed

New Risk



Risk Title	Risk Strategy/Handling	Assessment		Comments
		Month	Trend	
STP-030: 100K KOP system operations	Refurbish IWTS, FRS, CLS to minimize operational downtime	●	↔	Baseline includes refurbishment.
STP-007: Competing K Basin Priorities	Integrated, detailed working schedules/plan-of-the-week meetings	●	↔	Training impacts due to workforce restructuring "bump and roll" requirements.
KBC-010: Unexpected TRU Debris or Other Waste	Develop characterization & blending/packaging strategy; establish alternate waste disposition pathways	●	↔	No issues at this time.
KBC-011: DSA/FHA Limits Impact Waste Staging	Modify DSA/FHA to increase combustible loadings	●	↔	Work in this area is proceeding without impact.
KBC-018: Discovery of Additional Sludge or SNF	Ensure SNF handling capabilities and WCH agreements are in-place	●	↔	WCH has delayed shipments, and has requested extension of the window to make additional shipments.
STP-039: KOP Separations Process Qualification	Test the mechanical separations process in a relevant environment at MASF	●	↔	Pretreatment test equipment modified and shipped to 100K for staging
STP-075A: ECRTS Technology Maturation Testing	Continue technology testing at MASF to demonstrate TRL-6 maturity by March 2012 TRA.	●	↔	Full Integrated Testing (TRL-6) is complete.
STP-082: Changing in Classification of Annex from PC-2	Continue meetings with RL and stakeholders on hazards analysis	●	↔	The risk was closed (temporarily) pending the definitization of scope in the contract.

PROJECT BASELINE PERFORMANCE

Current Month

(\$M)

RL-0012 Spent Nuclear Fuel Stabilization and Disposition	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance (\$)	Schedule Variance (%)	Cost Variance (\$)	Cost Variance (%)
Base	8.1	7.1	7.5	(1.0)	-12.5	(0.4)	-5.9

Numbers are rounded to the nearest \$0.1M

CM Schedule Performance (-\$1.0M/-12.5%)

Negative variance primarily due to resources required to support commencement of MCO training were not available (due to bump and roll effect) and higher priority project work scope and absenteeism from the holidays. Additionally, ECRTS design is ahead of schedule CTD so experienced BCWS for BCWP completed in previous periods and Phase 2 Sitting Study did not start as planned as the procurement process has taken longer than planned.

CM Cost Performance (-\$0.4M/-5.9%)

Negative variance primarily due to the cost transfer of training hours as the result of scope transfers related to the implementation of PMB Rev. 3 BCR.

Contract-to-Date

(\$M)

RL-0012 Spent Nuclear Fuel Stabilization and Disposition	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)
Base	268.3	268.9	269.8	0.7	0.2	(0.9)	-0.3	625.6	624.8	0.7

Numbers are rounded to the nearest \$0.1M

CTD Schedule Performance (+\$0.7M/+0.2%)

The combined 100K and STP variance is within reporting thresholds.

CTD Cost Performance (-\$0.9M/-0.3%)

The combined 100K and STP variance is within reporting thresholds.

Contract Performance Report Formats are provided in Appendix A.

Estimate at Completion (EAC)

The current EAC is slightly lower than the projects BAC.

FUNDS VS. SPEND FORECAST

(\$M)

RL-0012 Spent Nuclear Fuel Stabilization and Disposition	FY2012		
	Projected Funding	Spending Forecast	Spend Variance
Base	86.9	82.9	4.0

Numbers are rounded to the nearest \$0.1M.

Funds/Variance Analysis

The Base funding distribution by PBS was revised based on Revision 3 of the Performance Measurement Baseline.

Critical Path Schedule

Critical Path Analysis can be provided upon request.

Baseline Change Requests

None currently identified.

MILESTONE STATUS

TPA milestones represent significant events in project execution. DOE Enforceable Agreement milestones were established to provide high-level visibility to critical deliverables and specific status on the accomplishment of these key events. The following table is a one year look ahead of key milestones.

Number	Title	Type	Due Date	Actual Date	Forecast Date	Status/ Comment
DNFSB 120W	Complete Sludge Treatment	DNFSB	11/30/09			A pending Implementation Plan update will address this milestone.
M-016-171	Complete K Basin Sludge Treatment & Packaging Tech Eval Report	TPA	3/31/12			On Schedule.

SELF-PERFORMED WORK

The Section H.20 clause entitled, Self-Performed Work, is addressed in the Monthly Report Overview.

GOVERNMENT FURNISHED SERVICES AND INFORMATION (GFS/I)

None currently identified.

Section C

Solid Waste Stabilization and Disposition (RL-0013)



L.T. Blackford
Vice President and
Project Manager for
Waste and Fuels
Management Project

December 2011
CHPRC-2011-12, Rev. 0
Contract DE-AC06-08RL14788
Deliverable C.3.1.3.1 - 1

PROJECT SUMMARY

The Waste & Fuels Management Project (W&FMP) focused on delivering safe, compliant performance.

American Recovery and Reinvestment Act (ARRA)

Project layup activities continued. At Waste Receiving and Processing Facility (WRAP), completed 2404WB decontamination work and commenced tent removal; final floor epoxy and painting activities to follow. T Plant completed Pacific Northwest National Laboratory (PNNL) Assay of 256 100-gal suspect Transuranic Waste (TRU) compacted ('puck') drums to determine if TRU or Low-Level Waste (LLW) and commenced canyon closure activities including shut down of compactor and combustible load-out. TRU Retrieval Lay Up completed disassembly and offsite shipment of leased Real Time Radiography and Drum Warming Unit (DWU).

Base

The W&FMP continued maintaining facilities in a safe and compliant condition. WRAP completed 13 Technical Safety Requirements surveillances. T Plant completed the annual container and Dose to Curie (DE-Ci) inventory, waste container surveillances, Specific Administrative Control (SAC) surveillances and chemical inventory surveillances with no issues. Central Waste Complex (CWC)/Low Level Burial Ground (LLBG) and Mixed Waste Trench (MWT) shipped 65 TRU-Project dropout LLW waste packages from the CWC to Perma-Fix Northwest (PFNW) for final disposition. CWC also received 36 Standard Waste Boxes (SWB), 30 drums, and one IP-2 (209E Slab Tank) of transuranic waste, and 4 shipments of M/LLW into the Mixed Waste Disposal Units (total of 20 waste packages). Liquid Effluent Facilities (LEF) sent treated effluent to State-Approved Land Disposal Site: 3M gallons (CY 20M). 200A Treated Effluent Disposal Facility (TEDF) discharged 942k gallons (CY 14M). Canister Storage Building (CSB) completed Multi-Canister Overpack (MCO) MCO Handling Machine (MHM) seismic clamp shoe replacement and quarterly stack monitoring inspections. Waste Encapsulation and Storage Facility (WESF) terminated a successful "fix it now" effort; completing 22 items.

EMS Objectives and Target Status

Objective #	Objective	Target	Due Date	Status
12-EMS-WFM-OB1-T1	Reduce the generation and/or toxicity of waste at the source by using biological spill treatment.	Evaluate biological spill treatment/cleanup products available to address petroleum based spills and identify opportunities for use within the W&FMP based on FY12 work scope.	9/30/2012	On schedule

TARGET ZERO PERFORMANCE

	Current Month	Rolling 12 Month	Comment
Days Away, Restricted or Transferred	0	6	N/A
Total Recordable Injuries	0	12	N/A
First Aid Cases	4	88	12/1/11: Employee was lifting fresh air bottles out of bottle cart. Body part affected: back. (22532) 12/15/11: Employee was carrying equipment in bags to another facility. Body part affected: back. (22544) 12/18/11: Employee was checking emergency kits. Body part affected: hands. (22545) 12/29/11: Employee was scanning containers. Body part affected: shoulder (22592)

KEY ACCOMPLISHMENTS

ARRA

13.04 MLLW Treatment

- Completed treatment of all but two non-conforming waste containers (scheduled for April 2012).

13.05 TRU Retrieval Lay-Up Activities

- Completed disassembly and offsite shipment of leased RTR and Drum Warming Unit (DWU).

Base

13.01 Project Management

- Completed W&FMP FY2013-FY2018 Performance Measurement Baseline (PMB) submittal
- Continued Project Management support for high priority projects

13.02 Capsule Storage & Disposition

- Terminated a successful “fix-it-now” effort, completing 22 items
- Completed repair of Motor Control Center (MCC) #1

13.03 Canister Storage Building (CSB)

- Completed Multi-Canister Overpack (MCO) MCO Handling Machine (MHM) seismic clamp shoe replacement
- Completed quarterly stack monitoring inspections

13.07 WRAP

- Maintained the facility in a safe and compliant condition
- Completed 13 Technical Safety Requirements surveillances

13.08 T-Plant

- Maintained the facility in a safe and compliant condition

- Completed the annual container and Dose to Curie (DE-Ci) inventory, waste container surveillances, specific administrative control surveillances and chemical inventory surveillances with no issues.

13.09 Central Waste Complex (CWC)

- Shipped 65 TRU-Project dropout LLW waste packages from the CWC to Perma-Fix Northwest (PFNW) for final disposition.
- Received 36 Standard Waste Boxes (SWB), 30 drums and one IP-2 (209E Slab Tank) of transuranic waste.
- Received 4 shipments of M/LLW into the Mixed Waste Disposal Units (total of 20 waste packages).

13.11 Liquid Effluent Facilities (LEF)

- Received three tankers (calendar year [CY] 495k gallons)
- Treated effluent to State-Approved Land Disposal Site: 3M gallons (CY 20M)
- 200A Treated Effluent Disposal Facility (TEDF) discharged 942k gallons (CY 14M)
- Received Environmental Restoration Disposal Facility (ERDF) leachate (119k gallons) at Liquid Effluent Retention Facility (LERF) Basin 44 (CY 1.8M)
- Continued operating the 310 Retention Transfer System (RTS): CY 25 batches; 809k gallons
- Shipped 40 powder drums from Basin 44 to ERDF
- Maintenance activities:
 - Returned 2025E fire system maintenance riser to service
 - Completed replacement of Basin 43 recirculation line
 - Processed 23 Waste Sampling and Characterization Facility wastewater drums through the Secondary Treatment Train
 - Reprogrammed the Whelen Alarm System (performed by Radio Maintenance)
 - Initiated installation of pH probe in the clean-in-place system

13.12 Integrated Disposal Facility

- Completed all required inspections at the Integrated Disposal Facility

13.16 Off Site Spent Nuclear Fuel Disposition

- Maintained coordination for offsite Spent Nuclear Fuel Disposition

13.21 Mixed Waste Disposal Trenches

- Maintained the facility in a safe and compliant condition

MAJOR ISSUES

No major issues to report this month.

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	
WSD-018: CSB Major Equipment Failure	Risk accepted without mitigation. Continue to maintain equipment in accordance with baseline PM/CM schedule.	●	↔	Risk is very unlikely.
WSD-025: Unexpected Waste Volumes/Characteristics	Work with generators to update forecasting data monthly/quarterly/semi-annually	●	↑	Waste volumes to ERDF significantly lower due to suspension of cleanup activities.
WSD-043: Orphan Wastes	Obtain regulatory relief for "No Path Forward" wastes	●	↔	Issued "No Path Forward" waste and German log alternatives analysis. Annual update of M-91 PMP documented current status.
WSD-097: Major Equipment Failure at WRAP WSD-079: Major Equipment Failure - T Plant	Risk accepted without mitigation. Continue to maintain equipment in accordance with baseline PM/CM schedule.	●	↔	Risks are unlikely.

PROJECT BASELINE PERFORMANCE

Current Month

(\$M)

WBS 013/RL-0013 Waste and Fuels Management Project	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance (\$)	Schedule Variance (%)	Cost Variance (\$)	Cost Variance (%)
MLLW Treatment	0.4	0.1	0.2	(0.4)	-90.4	(0.2)	-485.2
TRU Waste	<u>0.7</u>	<u>1.1</u>	<u>0.2</u>	<u>0.4</u>	65.1	<u>1.0</u>	86.8
ARRA Total	1.1	1.2	0.4	0.0	5.6	0.8	66.9
Base	<u>7.5</u>	<u>7.4</u>	<u>7.1</u>	<u>(0.1)</u>	-1.9	<u>0.3</u>	3.7
Total	8.6	8.5	7.5	(0.1)	-0.9	1.1	12.3

Numbers are rounded to the nearest \$0.1M

ARRA

Current Month (CM) Schedule Performance (+\$0.0M/+5.6%)

RL-0013 MLLW Treatment / RL-0013 TRU Waste – The positive schedule variance is within threshold and is primarily due to schedule recovery for Layup activities partially offset by early completion of MLLW returns.

CM Cost Performance (+\$0.8M/+66.9%)

RL-0013 MLLW Treatment / RL-0013 TRU Waste – The favorable cost variance is primarily due to ARRA Layup schedule without commensurate costs, accruals reversed in December (no invoice or re-accrual made) and corrections of start-up anomalies from ARRA to base-funded work scope.

Base

CM Schedule Performance (-\$0.1M/-1.9%)

The unfavorable current period schedule variance is within threshold, however CSB Readiness Assessment activities show slightly behind schedule due to the level loading of resources, in addition, some engineering activities are behind due to resource availability (directed to higher priority activities).

CM Cost Performance (+\$0.3M/+3.7%)

The positive cost variance is within threshold and is primarily due to resources deferred to higher priority Layup activities and corrections of start-up anomalies from ARRA to base-funded work scope, MSA usage below plan, and a contract accrual error (reversal will be made in January).

Contract-to-Date (CTD)

(\$M)

WBS 013/RL-0013 Waste and Fuels Management Project	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance (\$)	Schedule Variance (%)	Cost Variance (\$)	Cost Variance (%)
MLLW Treatment	47.7	47.7	42.7	(0.0)	0.0	5.0	10.5
TRU Waste	<u>256.7</u>	<u>256.6</u>	<u>254.9</u>	<u>(0.1)</u>	0.0	<u>1.8</u>	0.7
ARRA Total	304.4	304.3	297.6	(0.1)	-0.0	6.8	2.2
Base	<u>332.7</u>	<u>331.9</u>	<u>338.7</u>	<u>(0.8)</u>	-0.3	<u>(6.9)</u>	-2.1
Total	637.1	636.2	636.3	(0.9)	-0.1	(0.1)	-0.0

Numbers are rounded to the nearest \$0.1M

ARRA

CTD Schedule Performance (-\$0.1M/-0.0%)

RL-0013 MLLW Treatment – The negative CTD schedule variance is within threshold.

CTD Cost Performance (+\$6.8M/+2.2%)

The positive cost variance due to efficiencies in TRU Characterization and Shipping, TRU Repackaging, T Plant and WRAP, Mixed Low Level Waste (MLLW) efficiencies created by treating waste at Energy Solutions (ES) - Clive rather than planned treatment at PFNW due to a waiver received from the Department of Energy (DOE), Environmental Restoration Disposal Facility (ERDF) negotiated rate reduction with vendor for waste containers, partially offset by increased materials and labor costs in support of the Trench Face Retrieval and Characterization System (TFRCS), and increased resources for TRU Retrieval deteriorated waste containers, increased allocations for additional office space and other assessments as a result of allocations to Recovery Act expenditures.

Base

CTD Schedule Performance (-\$0.8M/-0.3%)

Within Threshold - The negative variance is due to Canister Storage Building (CSB), WESF, and ETF engineering activities delayed due to resource availability (assigned to higher priority activities).

CTD Cost Performance (-\$6.9M/-2.1%)

The unfavorable CTD cost variance is the result of MSA assessments above plan, TRU Retrieval additional resources to deal with FY09 deteriorated containers and drum wedge issue, FY09 WRAP facility increased levels of corrective and preventive maintenance activities as a result of repack operations, increased labor and subcontractors support for Transportation and Packaging; partially offset by efficiencies in Liquid Effluent Facility (LEF), MLLW, TRU Disposition, TRU Repackaging, Interim Storage Area upgrades, Capsule Storage and Disposition, MWDT and lower G&A allocations.

Contract Performance Report Formats are provided in Appendix A and Appendix A-1.

Estimate at Completion (EAC)

The BAC and EAC include FY2009 through FY2018.

The changes in EAC from November to December, for both ARRA and Base, are within reporting thresholds.

FUNDS vs. SPEND FORECAST (\$M)

WBS 013/RL-0013 Waste and Fuels Management Project	FY2012		
	Projected Funding	Spending Forecast	Spend Variance
ARRA	4.6	4.6	0.0
Base	88.3	86.8	1.5
Total RL-0013	92.9	91.4	1.5

Numbers are rounded to the nearest \$0.1M.

Funds/Variance Analysis

Funding includes FY2011 carryover and FY2012 new Budget Authority.

Critical Path Schedule

Critical path analysis can be provided upon request.

Baseline Change Requests

None currently identified.

MILESTONE STATUS

Tri-Party Agreement (TPA) milestones represent significant events in project execution. DOE Enforceable Agreement milestones were established to provide high-level visibility to critical deliverables and specific status on the accomplishment of these key events. The PMB Revision 3, implemented in November 2011, and subsequent approved BCRs define CHPRC planning with respect to TPA milestones. The following table is a one year look ahead of commitments and TPA enforceable milestones and non-enforceable target due dates.

Number	Title	Type	Due Date	Actual Date	Forecast Date	Status/ Comment
M-091-40T	Retrieve 2,000 Cubic Meters of CH RSW	TPA	9/30/11		9/30/11	Field work completed 8/10/11. Completion letter issued after 9/30/11. Completed: DOE-RL Letter 12-AMCP-0020 to Ecology and EPA dated 11/2/11 stated work was completed on 8/10/11.
M-091-46A	Certify 850 Cubic Meters of Small Container CH TRUM Waste	TPA	9/30/11		9/30/11	Field work completed 7/21/11. Completion letter issued after 9/30/11. Completed: DOE-RL Letter 12-AMCP-0007 to Ecology and EPA dated 10/17/11 documents that this milestone was completed on 7/27/11.

Number	Title	Type	Due Date	Actual Date	Forecast Date	Status/ Comment
M-091-44Z-002	Min. Annual PMM or Qtrly Notification of Cert. of CH/RH TRUM	TPA	12/31/11			Completed: Email from M. Collins to R. Piippo, dated 10/13/11, indicates that DOE and Ecology have agreed to include, in the 12/8/11 M-91 PMM minutes, which Ecology was notified that TRUM waste was certified and shipped for disposal at WIPP in lieu of LDR treatment.
C-026-07G	Tritium Treatment Technology Developments to Ecology & EPA	TPA (commitment)	3/31/12			On Schedule

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)

Contract Section	Project	GFS/I	Status
Contract			
J.12/C.2.3.6	PBS-13, Transuranic Waste Certification	WIPP provides shipping resources and manages the schedule for transportation of these containers to WIPP. The schedule is variable and the number of shipments is controlled by DOE-HQ on a complex-wide priority. Cost for shipment of TRU waste offsite is borne by the CBFO.	Ongoing (pending restart of WIPP Shipments)

Section D

Soil and Groundwater Remediation Project (RL-0030)



B. Popielarczyk
Vice President and
Project Manager for
Soil and Groundwater
Remediation Project

December 2011
CHPRC-2011-12, Rev. 0
Contract DE-AC06-08RL14788
Deliverable C.3.1.3.1 - 1

M. N. Jaraysi
Vice President for
Environmental Program
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Vice President for
Engineering, Projects
and Construction

PROJECT SUMMARY

Work included pump-and-treat operations, Comprehensive Environmental Response, Compensation, and Liability Act of 1980 (CERCLA) remedial processes, and documentation for the River Corridor and Central Plateau. Sampling and groundwater treatment completed in December includes the following:

- Collected 1,375 samples, resulting in 100 analyses.
- 16.3M gallons groundwater treated by ZP-1 treatment facility
- 21.4M gallons groundwater treated by KX treatment facility
- 8.9M gallons groundwater treated by KW treatment facility
- 7.2M gallons groundwater treated by KR-4 treatment facility
- 27.2M gallons groundwater treated by HX treatment facility
- 22M gallons groundwater treated by DX treatment facility
- 1M gallon groundwater treated by TX/TY well pumps
- 104M gallons of groundwater treated total

EMS Objectives and Target Status

Objective#	Objective	Target	Due Date	Status
12-EMS-SGWR-OB1-T1	Reduce the release of toxic and/or hazardous material	Treat 1 billion gallons of groundwater from all pump & treat systems during FY2012. This assumes that existing P&T facilities continue to operate at or near current production /through put levels.	9/30/12	On Schedule
		Review and tally total number of gallons treated	Monthly	303M Gallons through 12/31/11

TARGET ZERO PERFORMANCE

	CM Quantity	Rolling 12 Month	Comment
Days Away, Restricted or Transferred	0	0	N/A
Total Recordable Injuries	0	12	N/A
First Aid Cases	1	90	12/1 – Employee felt a twinge and heard a pop in their right calf while moving two chairs between two buildings. 22533 (EPC)
Near-Misses	0	2	N/A

KEY ACCOMPLISHMENTS

Base - RL-0030.C1 –GW Remedy Implementation

Engineering Projects and Construction (EPC) Projects in Support of Soil and Groundwater Remediation Project (S&GRP) - Base

- 200WP&T: Completed KPP related construction punch-list items. Continued Acceptance Test Procedures. Met the TPA milestone begin Phase I operation of the new 200 West Pump and Treat (M-016-122). Odor Control System vessel and chemical meter pumps undergoing receipt inspection.

Base - RL-0030.01 RL 30 Operations

EPC Projects in Support of S&GRP - Base

- 100-HX Groundwater Treatment Facility - Continued working project closeout activities.

Technical Integration

- “Regulatory Basis and Implementation of a Graded Approach to Evaluation of Groundwater Protection”, DOE/RL-2011-50 was completed and submitted for a 90 day public review. No public comments were received on the document. DOE-RL, DOE-ORP, the EPA and Ecology signed the document on January 17, 2012.
- The River Corridor Vadose Zone Model Package Report (SGW-50776 Rev. 0) was completed and cleared.
- The Composite Analysis and Performance Assessment annual status reports were completed and transmitted to DOE-RL.

Systematic Planning Integration

- Completed 12 cost estimates for the following areas: 300 Area, 100-BC, 200-UP-1 and a supplemental estimate for presentations to RL.
- Completed coordination and submittal of document reviews and consolidated responses for four environmental documents.

Environmental Databases

- Implemented Version 2.1 of the Sample Data Tracking application which improved forms and reports based on customer input/feedback.

River Corridor

100-HR-3 Operable Unit - Base

- Completed HX OTP on December 13, 2011; system is now approved for unrestricted operations.

300-FF-5 Operable Unit – Base

- Delivered the Draft A RI/FS Report & Draft A Proposed Plan to RL on December 21, 2011; RL transmitted these documents to EPA on December 27, 2011 (TPA M-015-72-T01 due December 31, 2011).

Central Plateau

200-UP-1 Operable Unit – Base

- Construction of the S-SX extraction system continued. Transfer building ATP was completed. Mechanical and electrical rack CAT/ATP was initiated. All three extraction wells are complete. The construction subcontractor demobilized from the site.
- An EPA briefing on updates to the FS/PP remediation alternatives was held on December 8, 2011. A revised table of remediation alternatives was provided to DOE on December 20, 2011 based on the EPA input and subsequent DOE feedback.

200-ZP-1 Operable Unit - Base

- Loading of water and carbon media to the first fluidized bed reactor (FBR) was initiated on December 14, 2011, and completed on December 19, 2011. The water addition to the first FBR completes the Tri-Party Agreement Milestone M-016-122 initiate Phase 1 Operations.
- The interim action P&T system is currently operating at 379 gpm.
- Drilling/sampling of 23 permanent extraction and/or injection wells is complete. Wells C8068, C8069, and C8386 have all reached total depth and are in various stages of construction.

200-WA-1 Operable Unit – Base

- Delivered the Draft A RI/FS Report & Draft A Proposed Plan to RL on December 21, 2011; RL transmitted these documents to EPA on December 27, 2011 (TPA M-015-91A due December 31, 2011).

MAJOR ISSUES

Issue - Due to the shut-down of the WSCF laboratory during October and November, S&GRP was forced to pull NCO samplers out of the field early afternoon and divert all samples to off-site laboratories. The additional effort required to execute the sample diversion process reduced the projects ability to conduct field sampling activities and has resulted in a backlog of groundwater and aquifer-tube sampling events that will need to be rescheduled.

Corrective Action -

- The project has brought back two qualified NCO samplers on temporary assignment to provide additional sampling support.
- The sampling schedule has been level loaded to better align with the available sampling resources and provide greater flexibility.
- Sampling schedules have been extended to include Friday on overtime.

- The Routine Groundwater sampling schedule has been arranged geographically to increase productivity and minimize drive times.
- The well maintenance process has been significantly streamlined and improved to reduce turnaround time and improve sampling success rates.
- The overall population of wells to be sampled was reduced based on a review of historical information. Wells were removed from the schedule for various reasons such as wells being dry, reevaluation by project scientist as to necessity of sampling, etc.
- NCOs and exempt staff worked closely together to redo all the paperwork to accommodate the shipping diversions to keep the work moving.

Issue - The number of comments on CERCLA document comments and the need for technical decisions is impacting contractual delivery due dates and decreasing float on major TPA Milestone M-015-005 “DOE shall complete the RI/FS process through the submittal of a Proposed Plan for all 100 and 300 Area operable units”.

Corrective Action -

- Development of detailed Field Execution Schedules
- Engagement of AMCP Management for technical decisions
- Identified additional resources necessary to meet schedule
- Partnering sessions between DOE and CHPRC

Issue - The 200 West Groundwater Treatment Facility Project has experienced an increase in several work activities due to realization of risks previously established, resulting in an increased ETC and therefore an increased VAC. The changes in work activities have cost and schedule impacts beyond the cost of the mitigating action itself and in some cases compounding effects (e.g., changes in work activities caused delay to construction completion, which in turn results in weather issues during testing that were not previously expected). Another common cost impact is retaining staff beyond the project’s ramp down/closeout plan to manage work that was delayed. The impacts occur in the following areas:

- Equipment Impacts due to Weather
- Well capacity
- Fiber Optic Cable in place of wireless
- Touch-up Painting/Trade Damage
- Recirculation loop on MBR
- Sludge Stabilization System (Lime)
- Programming/Software Scope
- Tank Repairs
- Piping Supports/Repairs
- Procedure/As-Building Development

Corrective Action - The Project will work with SGW Ops to mitigate the impact of realized risks by:

- Developing and Implementing a BCR to utilize MR
- Re-evaluate cost savings efforts across the project
- Evaluate viability of Credits and Back Charges against subcontractors who own some of the

responsibilities.

- Evaluate need for potential deferral of SGW FY2012 scope

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	
SGW-002: RL or Regulator Personnel Changes	Work with RL to document agreements and to obtain appropriate formal approvals (RL and regulators) for the agreements that could result in a schedule delay of greater than 3 months or a cost impact of more than \$500K in the event the agreements were to change.	●		Currently experiencing this issue with turnover of RL and Regulator staff. Training was conducted with S&GRP management team to reinforce documentation of meetings and agreements to minimize this risk. Training was conducted with S&GRP management team to reinforce documentation of meetings and agreements to minimize this risk.
SGW-080: 100-BC-5 Pump and Treat Required	This risk is accepted as written and will be monitored throughout work execution.	●		EPA concurred that need for pump and treat will be evaluated as part of RI/FS process; existing sample data and the draft feasibility study indicate a treatment system may be required as part of a final action under the future Record of Decision.
SGW-081: 100-FR-3 Pump and Treat Required	This risk is accepted as written and will be monitored throughout work execution.	●		EPA concurred that need for pump and treat will be evaluated as part of RI/FS process but based upon current sample data and the draft feasibility study, the need for treatment is not considered likely.
SGW-001: 100-D Treatment Technology Selection Change	Review draft RD/RAWP with regulators; maintain close interface to minimize impact of changes. Risk accepted; no additional mitigation is feasible.	●		This risk is has a low probability but will still be a risk until the final remedy is approved.
SGW-008A: Significant Regulatory Comments - 100-KR-4	Routine meetings are already held with the regulators and RL during document development. No additional mitigation is feasible. Risk is accepted.	●		EPA has policy related comments that are being evaluated and considered for impacts to not only K, but other related projects. Example include the addition of irrigation within the unrestricted land use which has overarching impacts on other projects.
SGW-008B: Regulatory Document Comments for 100-HR-3	Routine meetings are being held with regulators during document development; no additional mitigation is feasible.	●		DOE completed their review and set expectations that we also address resolutions from the 100-K EPA comments.
SGW-008D: Regulatory Document Comments - 100-NR-2	Coordinating with RL to conduct routine meetings with Ecology during document development. No additional mitigation is feasible at this time. Risk is accepted with monitoring.	●		No issues are expected this month.
SGW-008J: Regulatory Document Comments - 300-FF-5	Routine meetings were held with the regulators and RL during document development. Additional meetings are being held during document review. No additional mitigation is feasible. Risk is accepted.	●		No issues are expected this month.
SGW-017 - Groundwater Flow Less Than Planned - 200 West P&T (Phase I)	Project is in the process of completing the drilling of 6 injection wells to ensure adequate injection capacity.	●		Hydraulic analysis was performed and as a result, project is revising pump header configuration to accommodate startup and operations at ITB #1 and ITB #2.
SGW-031A: P&T Design Changes - 200 West	Identify required design changes early in the process to minimize schedule impact. Work closely with the client and regulators to minimize impact to schedule. Incorporate design changes quickly to minimize cost impacts and avoid rework. Supplement Eng/QA/QC support and contracts for special inspection so as to finalize engineering requirements.	●		The baseline has incorporated the realized risk from the final issuance of the "issued for construction" drawings. Construction is complete and project is entering acceptance testing phase. As these tests complete, risk associated with design will diminish.

RISK MANAGEMENT STATUS– Cont.

● 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	
SGW-041, Maintenance on the groundwater pump and treat systems is higher than planned due to reduced system reliability.	Continue to maintain equipment in accordance with baseline PM/CM schedule. Shutdown of the older facilities as new facilities are brought on line.	●		No impacts at this time.
SGW-043A: P&T System Relocation - 100-KR-4	The 100-KR-4 Operable Unit Lead will work closely with the 100 K Area waste site remediation manager to minimize the impact to the groundwater pump and treat system. No additional mitigation is feasible. Risk is accepted.	●		No issues are expected this month.
SGW-069: 100-HR-3 ISRM Barrier Amendment - Hexavalent Chromium Continues to Move Through Barrier	Monitor zero valence iron injection; add four wells to P&T.	●		DOE and Ecology have agreed to the strategy and signed a memorandum documenting the changes as insignificant. For wells will be used to supplement the barrier and capture down-gradient chromium. DX system is on line with extraction wells down gradient of the ISRM barrier.
SGW-083, River Corridor Characterization	Additional characterization wells are required to support the development of an RI/FS and Proposed Plan for the River Corridor groundwater operable units or to investigate findings from WCH data gathering.	●		WCH is gathering data in and along the river. This data could result in the need to install additional characterization wells in the River Corridor operable units. Information and conclusions from WCH risk assessments is raising questions regarding the Riparian Zone and Columbia River component human health risk assessment.
SGW-086: 200 W P&T Startup	Operations and engineering input has been obtained on the operating system controls to standardize the controls to those used for other pump and treat systems to the extent possible. Corporate design team and technologists experienced in bioremediation have been deployed to support the design effort and system startup. Resident engineer from corporate will also be supplied to support startup and testing of the new process equipment. Initiate preparation of CAT/ATP/OTP early. Early integration with contractors for incremental testing (e.g. isolate transfer buildings for a more efficient CAT/ATP). Notify vendors of necessary reconfigurations as early as possible so as to minimize schedule and cost impact.	●		No issues at this time.
SGW-092: 200 West P&T Operating Requirements	As preventative maintenance packages proceed through the development process, staffing levels will be evaluated to ensure continuous P&T operation.	●		No issues at this time. As preventative maintenance packages proceed through the development process, staffing levels will be evaluated to ensure continuous P&T operation.
SGW-095: Well Relocation or Acceleration - 200 West P&T	Wells will be installed as necessary to support system startup, with design changes incorporated as they are identified. Risk is accepted without further mitigation.	●		No issues at this time.
SGW-098: 200-W P&T - Schedule Impacts Due to Scope Increases	As these issues are identified, they will be listed with other emerging issues. At this point, further mitigation tactics will be determined.	●		OT and additional shifts have been utilized in certain areas to ensure schedule requirements are met. Work continues to support acceptance testing procedure.

RISK MANAGEMENT STATUS– Cont.

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	
SGW-101, 100-NR-2 Strontium Downstream From Barrier	If strontium contaminants downstream of the barrier require mitigation, an evaluation of barrier expansion will be conducted.			The 100-NR-2 apatite barrier is designed to control and treat the strontium in the soil and groundwater to prevent migration to the river. There is a very low probability risk that strontium that is downstream from the barrier will require additional treatment.
SGW-107: Unplanned New Wells Required	Annual well drilling plans reflect current knowledge. Risk is accepted without mitigation.			Wells in FY2012 can only be added if funds are approved by DOE/Sr. Management. BCR would be initiated to incorporate any new wells that have approved funds.
SGW-119: Integration of Lime system Vendor Package Equipment into Facility Construction	Send representatives to fabrication facilities to inspect processes. PRC is actively managing subcontractors by holding schedule accountability meetings twice per week. Project will retrofit as required to facilitate progress.			The design changes have been completed, and structural modifications have been installed for the lime sludge conveying system with structural steel. The contractor is adding resources/working overtime to perform rework on odor control, (e.g. chemical system skids).
SGW-120: 200 West Safety Considerations	CHPRC oversight including site safety, IH, and construction management will work with the contractor on a daily basis to reduce this risk potential.			Successful completion of the project is contingent upon ongoing implementation of safety and health practices. Project is proceeding with required training for CHPRC staff and its subcontractors, including those that have not previously been trained on the Hanford Reservation.
SGW-121: 200 West P&T Work - Software Development & Verification/Validation	Monitor progress of software development and apply additional resources as necessary. Visit vendors or coordinate vendors' visits to the site as necessary to facilitate integration testing.			Main issue is difficulty experienced while integrating the vendors' package system controls (FBR/MBR) with CHPRC's SCADA system. Probability of occurrence remains until system is fully operational.
SGW-124: 200 W P&T Long-Lead Equipment Fabrication to Site Standards & Requirements	Facilitate and encourage vendors to provide guidance and support when dealing with equipment.			Project completed inspection at vendor facilities to ensure compliance with standards. Project also ensures compliance via submittal review. Lack of coordination between contractor and vendor has produced a requirement for rework in the field. Project is managing the situation, including field oversight, BTR, and engineering support.
SGW-131: 200 W P&T - Readiness Review and Turnover	Project strategy has been to include design authority resources early in development of processes/design. Once issues are identified, expedite design changes to support startup.			As found conditions have affected ATP and subsequent turnover of facility. (E.g. automation of actuator adjustments to provide back pulse of effluent water to MBR has caused rework and delays. Stepped approach to acceptance testing has created this issue as the original plan only required manual adjustments. Phase approach has also required glycerin flush bypass to be added).

PROJECT BASELINE PERFORMANCE

Current Month

(\$M)

WBS 030/RL-0030 Soil and Groundwater Remediation	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance (\$)	Schedule Variance (%)	Cost Variance (\$)	Cost Variance (%)
Base RL-0030.C1 GW Remedy Implement	3.3	4.4	7.2	1.1	33.7	(2.7)	-62.6
ARRA RL-0030.R1.1 Cleanup Operations	0.0	0.0	0.2	0.0	0.0	(0.2)	0.0
ARRA RL-0030.R1.2 Well Drilling Operations	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	0.0	<u>(0.0)</u>	0.0
Subtotal RL-0030.C	3.3	4.4	7.4	1.1	33.7	(3.0)	-67.7
Base RL-0030.O1 RL 30 (Operations)	8.5	8.1	6.9	(0.4)	-4.5	1.2	15.1
ARRA RL-0030.R1.3 Support Operations	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	0.0	<u>0.0</u>	0.0
Total	11.8	12.5	14.3	0.7	6.1	(1.8)	-14.0

Numbers are rounded to the nearest \$0.1M.

CM Schedule Performance

Current month schedule variances that exceed thresholds are as follows:

RL-0030.C (+\$1.1M/+33.7%)

Base RL-0030.C1 GW Remedy Implementation (+\$1.1M)

200 ZP-1 Operable Unit (+\$1.1M)

The overall Sludge Stabilization System is behind schedule. However, performance taken in December was for BCWS planned in prior months therefore resulting in a current month positive schedule variance. As additional work is completed the overall contract to date behind schedule position will improve.

ARRA RL-0030.R1.1 Cleanup Operations (\$0.0M)

There is no current month schedule variance.

ARRA RL-0030.R1.2 Well Drilling Operations (\$0.0M)

There is no current month schedule variance.

RL-0030.O1

Base RL-0030.O1 RL 30 (Operations) (-\$0.4M/-4.5%)

100 HR-3 Operable Unit (-\$0.3M)

HX pump & treat Operational Test Procedure (OTP) was completed in December ahead of schedule. Performance for December BCWS was taken early in the month of November. There is a negative current month schedule variance in December, as the performance was taken in November.

RL-0030.R1.3

ARRA RL-0030.R1.3 Support Operations (\$0.0M/0.0%)

There is no current month schedule variance.

CM Cost Performance

Current month schedule variances that exceed thresholds are as follows:

RL-0030.C (\$-3.0M/-67.7%)

Base RL-0030.C1 GW Remedy Implementation (-\$2.7M)

200 ZP-1 Operable Unit (-\$2.7M)

Sludge Stabilization System installation is costing more than budgeted. There have been significant delays in long lead equipment, field installation issues, design changes and schedule extensions.

ARRA RL-0030.R1.1 Cleanup Operations (-\$0.2M)

All current month variances are within reporting thresholds.

ARRA RL-0030.R1.2 Well Drilling Operations (-\$0.0M)

All current month variances are within reporting thresholds.

RL-0030.O1

Base RL-0030.O1 RL 30 (Operations) (+\$1.2M/+15.1%)

All variances are within reporting thresholds except as listed below.

100 KR-4 Operable Unit (+\$0.3M)

The current month positive cost variance resulted from efficiencies obtained in operations and maintenance activities. Resources were diverted from the Level of Effort O&M accounts.

RL-0030.R1.3

ARRA RL-0030.R1.3 Support Operations (\$0.0M/0.0%)

All current month variances are within reporting thresholds.

Contract-to-Date (\$M)

WBS 030/ RL-0030 Soil and Groundwater Remediation	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)
Base RL-0030.C1 GW Remedy Implement	52.9	51.4	58.8	(1.6)	-3.0	(7.4)	-14.4	60.4	69.1	(8.6)
ARRA RL-0030.R1.1 Cleanup Operations	175.0	175.0	174.6	0.0	0.0	0.4	0.2	175.0	174.6	0.4
ARRA RL-0030.R1.2 Well Drilling Operations	<u>40.7</u>	<u>40.7</u>	<u>38.4</u>	<u>0.0</u>	0.0	<u>2.4</u>	5.8	<u>40.7</u>	<u>38.4</u>	<u>2.4</u>
Subtotal RL-0030.C	268.7	267.1	271.7	(1.6)	-0.6	(4.6)	-1.7	276.2	282.0	(5.8)
Base RL-0030.O1 RL 30 (Operations)	396.1	397.6	400.5	1.5	0.4	(2.9)	-0.7	1,170.8	1,174.2	(3.4)
ARRA RL-0030.R1.3 Support Operations	<u>51.4</u>	<u>51.4</u>	<u>50.9</u>	<u>0.0</u>	0.0	<u>0.5</u>	0.9	<u>51.4</u>	<u>51.0</u>	<u>0.5</u>
Total	<u>716.2</u>	<u>716.1</u>	<u>723.2</u>	<u>(0.1)</u>	-0.0	<u>(7.0)</u>	-1.0	<u>1,498.4</u>	<u>1,507.2</u>	<u>(8.8)</u>

Numbers are rounded to the nearest \$0.1M.

CTD Schedule Performance

The primary contributors to the schedule variances that exceed the reporting thresholds are discussed below:

RL-0030.C (-\$1.6/-0.6%)

Base RL-0030.C1 GW Remedy Implementation (-\$1.6M)

200 ZP-1 Operable Unit (-\$1.6M)

Negative schedule variance is due to delays associated with Sludge Stabilization System subcontractor submittals, fair cost estimates, award of contracts and design changes.

ARRA RL-0030.R1.1 Cleanup Operations (\$0.0M)

Scope is complete. There is no contract to date schedule variance.

ARRA RL-0030.R1.2 Well Drilling Operations (\$0.0M)

Scope is complete. There is no contract to date schedule variance.

RL-0030.O1**Base RL-0030.O1 RL 30 (Operations) (+\$1.5M/+0.4%)****100 NR-2 Operable Unit (+\$2.5M)**

Positive schedule variance has resulted from performing barrier expansion and sampling support that was planned in FY13 and performed in FY11 and FY12.

RL-0030.R1.3**ARRA RL-0030.R1.3 Support Operations (\$0.0M/0.0%)**

Scope is complete. There is no contract to date schedule variance.

CTD Cost Performance

The primary contributors to the cost variances that exceed the reporting thresholds are discussed below:

RL-0030.C (-\$4.6/-1.7%)**Base RL-0030.C1 GW Remedy Implementation (-\$7.4M)****200-ZP-1 Operable Unit (-\$7.4M)**

Major contributors to the variance are as follows:

- 200W P&T construction negative CV is associated with the CHPRC accrued costs for Construction Contractor's completed work scope defined in Change Notifications which are in the process of definitization. The costs are associated with the resources expended to complete the P&T facility by the end of FY2011 including added shifts, overtime, and logistics of working parallel activities.
- Sludge Stabilization System installation is costing more than budgeted. There have been significant delays in long lead equipment, field installation issues, design changes and schedule extensions that have resulted in cost overruns.
- Interim Operations reflects significant progress and cost underruns achieved to date for System Calibration
- Design of the permanent hookup of well EW-1 was lower than planned as only minor changes were needed to an existing design
- Cost for performing general operating and maintenance and minor modification activities have been lower than planned as the system has been running smoothly
- Cost for collecting depth-discrete groundwater and soil samples during the installation of new wells was less than planned
- 200W Pump-and-Treat Remedial Design/Remedial Action work plan and preliminary design activities were completed with fewer resources than planned

ARRA RL-0030.R1.1 Cleanup Operations (+\$0.4M)

Contract to Date variances are within threshold.

ARRA RL-0030.R1.2 Well Drilling Operations (+\$2.4M)**Drilling (+\$2.4M)**

The positive cost variance is due to efficiencies and savings obtained in drilling for 100-NR-2 and 200-BP-5 wells. Cost efficiencies have been obtained through an aggressive drilling schedule with savings in

support personnel and faster drilling methods. Well decommissioning has also been completed for less than planned.

RL-0030.O1

Base RL-0030.O1 RL 30 (Operations) (-\$2.9M/-0.7%)

Integration & Assessments (+\$4.0M)

Primary drivers for this positive cost variance are as follows:

- Less subcontractor support required for Central Plateau strategy development and integration
- Sample Management and Reporting has performed work scope more efficiently than planned
- Less cleanup document reviews were required than originally planned, requiring less contract support. Also efficiencies/savings were realized in establishing document templates, reviewing procedures, and software procurements.

Drilling (-\$2.4M)

Radiological contamination encountered on five NR-2 wells has caused additional supporting resource requirements (Health Physics Technicians). In order to recover schedule additional well drilling rigs were used, resulting in additional overruns to the project. Also, cost for remaining casing at the completion of the project was accrued as it cannot be released to the contractor.

100-NR-2 OU (+\$3.0M)

Barrier expansion and sampling scope, chemical treatment and maintenance scope, jet grouting pilot test work, RI/FS work plan and interim proposed plan reporting were performed more efficiently than planned leading to the positive cost variance.

100 HR-3 Operable Unit (-\$3.6M)

Primary contributors to the negative cost variance are as follows:

- 100 DX- Extensive effort required to design the pH adjustment system, cost overruns in completing the OU Remedial Process Optimization studies.
- 100 DX -Higher than expected cost to complete acceptance test plan and the operational test plan
- Cost of realigning wells from DR-5 to 100 DX
- 100 HX- Construction Material procurement costs were high and ATP resources to complete exceeded the plan.
- Additional time and resources being spent on internal CERCLA (RI/FS) document development that will be recovered in completed Draft A document

200 PW-1 OU (+\$1.0M)

Labor and subcontract cost for general operations and minor modifications support is less than planned. In addition, efficiencies and savings experienced with the Soil Vapor Extraction (SVE) system testing prior to March 2010 as well as the removal of two old SVE units.

Usage Based Services (-\$1.4M)

Increased cost associated with training due to the additional ARRA work in FY2010 and fleet services costs that occurred in FY2009 and FY2010. Overruns will continue to be funds-managed within the S&GRP project.

RL-0030.R1.3

ARRA RL-0030.R1.3 Support Operations (+\$0.5M/+0.9%)

Regulatory Decision and Closure Integration (+\$1.7M)

The positive cost variance is primarily due to completing work scope more efficiently than planned, primarily in the areas of multi-incremental sampling (using existing documentation and direct haul rather

than staging), and borehole drilling and landfill characterization (competitive subcontracting of drilling support and efficient field support).

Ramp-up and Transition (-\$1.8M)

The negative cost variance was driven by increased Project Services Distribution to RL-0030.

Estimate at Completion (EAC)

ARRA – The projected variance at completion is +1.2%.

Base – The projected variance at completion of -1.0% is spread among several operational areas and is not considered significant.

ARRA – The EAC change from the previous month is within reporting thresholds.

Base – The EAC change from the previous month is within reporting thresholds.

FUNDS vs. SPEND FORECAST (\$M)

WBS 030/ RL-0030 Soil and Groundwater Remediation	FY2012		
	Projected Funding	Spending Forecast	Spend Variance
ARRA	0.6	0.6	0.0
Base	121.1	119.3	1.8

Numbers are rounded to the nearest \$0.1M.

Funds/Variance Analysis

Funding includes FY2011 carryover and FY2012 new Budget Authority.

Critical Path Schedule

Critical path analysis can be provided upon request.

Baseline Change Requests

BCRA -030-12-004R0 – December Administrative BCR

FY2012 Management Reserve (Funded):

ARRA = \$0.0M

Base = \$2.8M

No MR was used in December, see Management Reserve table in the CHPRC Overview.

MILESTONE STATUS

Tri-Party Agreement (TPA) milestones represent significant events in project execution. DOE Enforceable Agreement milestones were established to provide high-level visibility to critical deliverables and specific status on the accomplishment of these key events. The PMB Revision 3, implemented in November 2011, and subsequent approved BCRs define CHPRC planning with respect to TPA milestones. The following table is a one year look ahead of commitments and TPA enforceable milestones and non-enforceable target due dates.

Number	Title	Type	Due Date	Actual Date	Forecast Date	Status/ Comment
M-015-90	Submit RCRA Facility Investigation /Corrective Measures Study (RFI/CMS) and RI/FS work plan for 200-IS-1 OU to Ecology	TPA	12/31/11	12/6/11		Complete per RL transmittal letter 12-AMCP-0032 (12/6/11)
M-015-93A	Submit Rev'd RFI/CMS & RI/FS Work Plan for SW-2 to Ecology	TPA	12/31/11	12/6/11		Complete per RL transmittal letter 12-AMCP-0031 (12/6/11)
M-091-40L-032	Submittal Jul-Sep 4th Qtr FY11 Burial Ground Sample Results	TPA	12/15/11	12/5/11		Complete
M-015-72-T01	Submit RI/FS Report and PP for 300-FF-2/5 OUs for GW and Soil	TPA	12/31/11	12/27/11		Complete per RL transmittal letter 12-AMCP-0042

Number	Title	Type	Due Date	Actual Date	Forecast Date	Status/ Comment
M-015-91A	Submit RI/FS Work Plan for the 200-WA-1 OU to U.S. Environmental Protection Agency (EPA)	TPA	12/31/11	12/28/11		Complete per RL transmittal letter 12-AMCP-0039
M-016-122	Begin Phase 1 Operation of 200W Pump-and-Treat System	TPA	12/31/11	12/14/11		Complete
M-015-70-T01	Submit Feasibility Study Report and Proposed Plan for 100-HR-1/2/3 and 100-DR-1/2 OUs	TPA	1/12/12		1/12/12	Working with DOE regarding a recovery schedule and path forward
M-015-68-T01	Submit CERCLA RI/FS Report and Proposed Plan for the 100-BC-1, 100-BC-2 and 100-BC-5 Operable Units for groundwater and soil.	TPA	3/15/12		3/15/12	On Schedule

Number	Title	Type	Due Date	Actual Date	Forecast Date	Status/ Comment
M-091-40L-033	Submit Oct-Dec 1 st Quarter Burial Ground Sample Results	TPA	3/15/12		3/15/12	On Schedule
M-037-03	Submit revised closure plans to support TSD closure of two TSD Units: 216-B-3 Main Pond system and 216-S-10 Pond and Ditch	TPA	4/30/12		4/30/12	Currently DOE is working with Ecology to adjust milestone date
M-015-64-T01	Submit RI/FS Report and PP for 100-FR-1/2/3 and 100-IU-2/6	TPA	5/14/12		5/14/12	On Schedule
M-024-58E	Initiate Discussions of Well Commitments.	TPA	6/1/12		6/1/12	On Schedule
M-091-40L-034	Submit January to March 2nd Quarter FY-12 Burial Ground Sample Results.	TPA	6/15/12		5/31/12	On Schedule

Number	Title	Type	Due Date	Actual Date	Forecast Date	Status/ Comment
M-015-110D	Submit Technicum-99 Pilot-scale Treatment Study Test Report as an element of the Remedial Investigation for the 200-WA-1 OU to EPA.	TPA	6/30/12		6/30/12	On Schedule
M-016-120	GW Treatment System <50 gpm for Tc-99 Plume at S/SX Tank Farm	TPA	8/31/12		4/31/12	On Schedule
M-024-63-T01	Conclude Discussions of Well Commitments Initiated Under M-024-058 and Add a New Interim M-024 Milestone Commitment for 12/31/15	TPA	8/1/12		8/1/12	On Schedule

Number	Title	Type	Due Date	Actual Date	Forecast Date	Status/ Comment
M-015-62-T01	Submit a FS/PP for the 100 NR-1 and 100-NR-2 Operable Units including groundwater and soil.	TPA	9/17/12		9/17/12	On Schedule
M-091-40L-035	Submit April to June 3 rd Quarter FY-12 Burial Ground Sample Results	TPA	9/15/12		8/31/12	On Schedule

SELF-PERFORMED WORK

The Section H. clause entitled “Self-Performed Work” is addressed in the Overview.

GOVERNMENT FURNISHED SERVICES AND INFORMATION (GFS/I)

None currently identified.

Section E

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



K. L. Kehler
Vice President and
Project Manager for
D&D Project

L.T. Blackford
Vice President and
Project Manager for
Waste and Fuels
Management Project

December 2011
CHPRC-2011-12, Rev. 0
Contract DE-AC06-08RL14788
Deliverable C.3.1.3.1 - 1

PROJECT SUMMARY

American Recovery and Reinvestment Act (ARRA)

Shipped three TRU Standard Waste Boxes (SWBs) to the Central Waste Complex (CWC) Complex.
 Completed demolition of the 209E Critical Mass Lab.

Base

Completed Annual Surveillance of Redox facilities. Completed 24 of 24 scheduled preventative maintenance (PM) and surveillances as well as 3 additional surveillances/PMs from previous months
 Completed annual surveillance of Redox facilities.
 Completed replacement of PUREX uninterruptible power supply (UPS) battery cell.

EMS Objectives and Target Status

Objective #	Objective	Target	Due Date	Status
12-EMS-D&D-OB1-T1	Reduce the generation and release of toxic and hazardous chemicals and material.	Improve the spill prevention program to reduce the likelihood of spills by using spill prevention techniques, procedures, and surveillances.	9/30/12	

TARGET ZERO PERFORMANCE

	CM Quantity	Rolling 12 Month	Comment
Days Away, Restricted or Transferred	0	2	N/A
Total Recordable Injuries	0	8	N/A
First Aid Cases	0	53	N/A
Near-Misses	0	0	N/A

KEY ACCOMPLISHMENTS

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

- 209E Project
 - Completed the demolition of the 209E Critical Mass Lab

Outer Zone D&D

Base

- Completed annual surveillance of Redox facilities. Completed 24 of 24 scheduled PMs and surveillances as well as three additional surveillances/PMs from previous months.

MAJOR ISSUES

Issue: The final end state of 6652L needs to be provided by RL so the planning on how to proceed can be started. This is specifically regarding the significant amount of asbestos left in the facility.

Corrective Action: Definition of end state/regulatory agreements is required in writing.

Status: Work is on hold until end state decision can be made, which also impacts the estimate and schedule for the project.

RISK MANAGEMENT STATUS

Unassigned Risk
Risk Passed
New Risk

● Working - No Concerns
● Working - Concern
● Working - Critical

↕ Increased Confidence
↔ No Change
↕ Decreased Confidence

Risk Title	Risk Strategy/Handling	Assessment		Comments
		Month	Trend	
D4-043: Unforeseen Facility Event Impacts Safety or Environment	Unexpected event, including contamination or chemical spread, fire, industrial accident, structural degradation, etc., requires immediate D&D of a small to medium sized facility or requires unplanned facility repairs. Current management of the shutdown facilities includes corrective maintenance based upon historic experience.	●	↔	Continuing corrective maintenance activities. No unplanned events encountered.
WSR-047: Unforeseen Waste Site Event	Unforeseen waste site event, including contamination or chemical spread, fire, industrial accident, structural degradation, etc. requires immediate disposition or modification to a waste site. Routine surveillance and maintenance of the waste sites, including herbicide applications, is designed to protect workers and the environment.	●	↔	Continuing waste site inspections & surveillances. No unplanned events encountered.
D4-036: Readiness Reviews Required	Probability of risk occurring is low; risk accepted without mitigation	●	↓	Due to change in procedure, probability is increasing. A change in criteria can require a change to process and potentially delay the project.
D4-042: Unexpected Site Conditions - D4	Conduct early facility walk downs and characterization activities to minimize the schedule impacts; interview "old timers" who worked in or around the facility and compare those events to historic records; conduct document searches to ensure all available documentation is reviewed early in the D4 planning process.	●	↔	No issues at this time.
WSR-006: Decision Document Approval Delays	Work with RL and regulators to establish priorities and need dates.	●	↔	No issues at this time.
WSR-007: More Extensive Contamination Than Expected	Cannot control extent of contamination; no mitigation.	●	↔	No issues at this time.
WSR-008: No Action Waste Sites	Using L-8 table data; no mitigation.	●	↔	No issues at this time.
WSR-021: Remediation Subcontractor Performance	This risk is accepted as written and will be monitored throughout work execution.	●	↔	No issues at this time.
WSR-028: Unexpected Liquid in Pipelines/Tanks	Anticipate liquids in field work plans; include spill response plans in RD/RAWPs.	●	↔	No issues at this time.

PROJECT BASELINE PERFORMANCE

Current Month

(\$M)

WBS 040/ RL-0040 Nuclear Facility D&D	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance (\$)	Schedule Variance (%)	Cost Variance (\$)	Cost Variance (%)
U Plant/Other	0.9	1.5	0.6	0.6	62.3	0.9	61.2
Outer Zone	0.0	0.0	0.0	0.0	0.0	(0.0)	0.0
ARRA Total	0.9	1.5	0.6	0.6	62.3	0.9	61.1
Base	1.0	1.0	1.3	0.0	0.0	(0.3)	-31.5
Total	1.9	2.5	1.9	0.6	29.8	0.6	23.9

Numbers are rounded to the nearest \$0.1M

ARRA

CM Schedule Performance: (+\$0.6M/+62.3%)

ARRA RL-0040.R1.1 U Plant/Other D&D (+\$0.6M) Variance is within reporting threshold.

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

CM Cost Performance: (+\$0.9M/+61.1%)

ARRA RL-0040.R1.1 U Plant/Other D&D (+\$0.9M) Variance is within reporting threshold.

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

Base

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

Variance is within reporting threshold.

CM Cost Performance: (-\$0.3M/-31.5%)

Variance is within reporting threshold.

Contract-To-Date (\$M)

WBS 040/ RL-0040 Nuclear Facility D&D	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance (\$)	Schedule Variance (%)	Cost Variance (\$)	Cost Variance (%)	Budget at Completion (BAC)	Estimate at Completion (EAC)	Variance at Completion (VAC)
U Plant/Other	199.3	199.0	191.8	(0.3)	-0.2	7.2	3.6	199.4	192.5	6.9
Outer Zone	<u>84.3</u>	<u>84.3</u>	<u>71.7</u>	<u>0.0</u>	0.0	<u>12.6</u>	15.0	<u>87.3</u>	<u>75.1</u>	<u>12.2</u>
ARRA Total	283.6	283.3	263.5	(0.3)	-0.1	19.8	7.0	286.7	267.6	19.1
Base	<u>71.1</u>	<u>71.2</u>	<u>63.4</u>	<u>0.1</u>	0.2	<u>7.8</u>	11.0	<u>683.5</u>	<u>667.9</u>	15.5
Total	354.7	354.5	326.9	(0.2)	-0.1	27.6	7.8	970.1	935.5	34.6

Numbers are rounded to the nearest \$0.1M

ARRA

CTD Schedule Performance: (-\$0.3M/-0.1%)

ARRA RL-0040.R1.1 U Plant/Other D&D (-\$0.3M) Variance is within reporting threshold.

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

CTD Cost Performance: (+\$19.8M/+7.0%)

ARRA RL-0040.R1.1 U Plant/Other D&D (+\$7.2M) The positive cost variance is due to several factors including the favorable performance of the Cold and Dark and Sampling and Characterization/Waste Identification Form teams (D4) (+\$4.2M); overhead allocations (+\$11.5 M), less than anticipated resources for Program Management (+\$2.4M) and C-3 Sampling (+\$0.7M); lower than planned costs for capital equipment (D4) (+\$3.0M), and less asbestos abatement required for 200W buildings (+\$3.7M) and minor accounts not within threshold (+0.4M). This is offset by increased material and equipment costs, increased use of masks and respirators due to the unexpected asbestos levels in the ancillary buildings in U Ancillary (D4) (-\$8.2M), coupled with increased insulator staff and the use of overtime to recover schedule, 200E Administration (-\$1.7M) and 209E Project delays (-\$5.1M), less resources required at U Canyon (D4) (-0.3M), and Usage Based Services higher than planned (-\$3.4M).

ARRA RL-0040.R1.2 Outer Zone D&D (+\$12.6M) The favorable cost variance is due to efficiencies in Arid Lands Ecology (ALE), North Slope Facilities, disposition of railcars D&D (+\$7.0M), and Outer Area waste sites (+\$6.7M). The waste site favorable cost-to-date variance is primarily due to an O-Zone Remove, Treat, and Dispose (RTD) Waste Sites adjustments (pass back) to ERDF waste disposal costs reflecting the operational efficiencies of the super dump trucks. Within the waste sites area, this favorable cost variance is partially offset by higher than planned costs associated with remediation of pipelines. A negative cost variance is associated with increased costs for the 212N/P/R Project (-\$1.1M) due to the walls of the basins being much thicker than estimated.

Base

CTD Schedule Performance: (+\$0.1M/+0.2%)

All variances are within thresholds.

CTD Cost Performance: (+\$7.8M/+11.0%)

Recognized efficiencies for demolition of the Industrial 7 Project (D4) (+\$1.1M) as a result of utilization of existing site equipment and materials, surveillance and maintenance costs (D4) less than expected (+\$2.0M), completion of the sampling of Cell 30 with less resources than planned (+\$0.9M), Program Management utilizing less resources (+\$2.2M), capital equipment (+\$0.3M), Usage Base Services (-\$0.3M), and underrun in overhead allocations (+\$1.6M).

Contract Performance Report Formats are provided in Appendix A and Appendix A-1.

Estimate at Completion (EAC)

The BAC and EAC include FY2009 through FY2018.

The changes in EAC from November to December for both ARRA and Base, are within reporting thresholds.

**FUNDS vs. SPEND FORECAST
(\$M)**

WBS 040/RL-0040 Nuclear Facility D&D	FY2012		
	Projected Funding	Spending Forecast	Spend Variance
ARRA	9.2	9.2	0.0
Base	12.2	12.2	0.0

Numbers are rounded to the nearest \$0.1M.

Funds/Variance Analysis

Funding includes FY2011 carryover and FY2012 new Budget Authority.

Critical Path Schedule

Critical path analysis can be provided upon request.

Baseline Change Requests

None currently identified.

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.

Section F

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



K. L. Kehler
Vice President and
Project Manager for
D&D Project

December 2011
CHPRC-2011-12, Rev. 0
Contract DE-AC06-08RL14788
Deliverable C.3.1.3.1 - 1

PROJECT SUMMARY

American Recovery and Reinvestment Act (ARRA)

Facilities

Completed demolition of the 190KW Main Pump House Structure.

Base

Facilities

The conceptual design/construction specifications for the 105KE Reactor Disposition Interim Safe Storage (ISS) were completed. Initial review of the conceptual design began in November.

Continued sediment load-out of 183.2KE Basin.

Continued with erecting, scaffolding and demolition preparation at 183.7 Structure.

Completed asbestos abatement on 105KE tunnel.

EMS OBJECTIVES AND TARGET STATUS

EMS Objectives and Target Status for RL-0041 are included as part of the Objectives and Target Status for RL-0040.

TARGET ZERO PERFORMANCE

	CM Quantity	Rolling 12 Month	Comment
Days Away, Restricted or Transferred	0	2	N/A
Total Recordable Injuries	0	3	N/A
First Aid Cases	0	22	N/A
Near-Misses	0	0	N/A

KEY ACCOMPLISHMENTS

ARRA

Facilities

- Completed demolition of 190KW Main Pump House.

Base

Facilities

- 105KE ISS, Conducted 30% Conceptual Design Review of the SSE conceptual design package and review of the Conceptual Design Report.
- Received Hanford Fire Marshal approval of the 105KE ISS Fire Protection Interpretation/Clarification Request (ICR) which was issued to document CHPRC's SSE fire protection approach and seek exemption concurrence from the Hanford Fire Marshal's Office.
- Prepared the statement of work/request for solicitation (SOW/RFS) and work package for repair of the 105KE reactor building openings by EPC.
- Continued sediment load-out of 183.2KE Basin sediment.
- Continued with asbestos abatement of 105KE tunnel.
- Continued with erecting scaffolding and demolition preparation at 183.7 Structure.

Waste Sites

- Completed Planning and Scoping for Area AA Zone 1. AA Zone 1 Issued Excavation Release Checklist.
- Commenced Pipe Removal and remediation of AA Zone 1. Began Shipment of Pipe removed to ERDF.
- The Memorandum of Understanding (MOA) for Area AM is being reviewed. Work on the removal of the 1908K Structure and waste sites 100-K-80, 96, 81, 83, and 116-K-3 will not begin until the MOA is agreed upon.

MAJOR ISSUES

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

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

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

RISK MANAGEMENT STATUS

Unassigned Risk
Risk Passed
New Risk

● Working - No Concerns
● Working - Concern
● Working - Critical

Increased Confidence
 No Change
 Decreased Confidence

Risk Title	Risk Strategy/Handling	Assessment		Comments
		Month	Trend	
WSR-007: More Extensive Contamination Than Expected	Cannot control extent of contamination; no mitigation.	●		Level of containment identified at waste site 116-KE-3 has been determined to be greater than what was anticipated.
WSR-009: Different Remediation Approach	Clean up remedies are consistent with direction received from RL in the PRC. There is a risk that the regulators will require a different cleanup remedy that what is planned.	●		It has been demonstrated that with ISS of 105KE, two significant plumes will not be fully remediated under the RTD. The project is researching a long-term (i.e. 75 year) low cost stabilization that will retard water movement through the contaminated zone. Failure to retard precipitation will result in additional contamination to the ground water and possibly the Columbia river unless more drastic measures are taken. There are alternative remediation strategies being discussed for the following sites: 100-K-42 / UPR-100-K-1 (Fuel Storage Basin); 100-K-57 and 100-K-64 (100K East Flood Plain); and 100-KE-1 (Ventilation Condensate Crib with Carbon-14 and Tritium). The client is being kept informed on developments.
KBC-020: Ecological/Cultural Conditions Restrict Field Activities	This risk will be monitored throughout work execution.	●		Due to the complexities of the MOA process, it is not likely and it is too early to tell if remediation can be accomplished by December 13, 2012, putting the associated TPA Milestone (M-016-53; due December 31, 2012) at risk.
KBC-044: 100 K Waste Sites Require Haz Cat Controls	Existing characterization data indicates the likelihood of this risk occurring is low; risk accepted without mitigation.	●		Additional direct pushes and associated logging, along with pothole samples are being looked at as an option to better understand the path of contamination movement to the east and west and to the south around 105KE Reactor and former fuel storage basin. Logging data and sample results will be evaluated and used to assess the radiological inventory around and under the 105KE Reactor building.
KBC-045: 100 K East Basin Soil Disposition	Treatment will likely be in the form of waste blending in accordance with DSA for that site.	●		This situation continues to be managed as load out effort continues from the 100-K-42 waste site.
KBC-048: Unexpected Industrial Contamination	D-4 activities are conducted in accordance with CHPRC IH and Rad protection programs to minimize contamination spread. Prior to D&D activities, the existing and historical records are reviewed to identify areas of likely industrial contamination.	●		Field determination identified existing pipeline that had previously identified in site documents to have been used for raw water was actually used to carry some contaminants and requires remediation (100-K-102)
WSR-047: Unforeseen Waste Site Event	Perform routine surveillances and maintenance of waste sites including herbicide application.	●		Lead pipe joints identified during field walkdown
SGW-090: Contaminated Subcontractor Equipment	Perform radiological surveys prior to initiating activities. Perform rad surveys of equipment prior to release of the site. If the equipment becomes contaminated, attempt to remove contaminated portions.	●		Subcontractor equipment radiologically contaminated beyond ability to successfully decontaminate

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	1.5	1.0	1.5	(0.5)	-35.0	(0.5)	-52.5
Base	<u>2.1</u>	<u>1.3</u>	<u>2.9</u>	<u>(0.8)</u>	-38.4	<u>(1.6)</u>	-119.6
Total	3.6	2.3	4.4	(1.3)	-37.0	(2.1)	-90.7

Numbers are rounded to the nearest \$0.1M

ARRA

CM Schedule Performance: (-\$0.5M/-35.0%)

Waste Sites (-\$0.1M) The variance is within reporting threshold.

100K Area Project (Facilities and Others) (-\$0.4M) The variance is within reporting threshold.

CM Cost Performance: (-\$0.5M/-52.5%)

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

100K Area Project (-\$0.7M) The variance is within reporting threshold.

Base

CM Schedule Performance (-\$0.8M/-38.4%)

Waste Sites (-\$0.6M) The negative schedule variance is due to Area AM not being worked as schedule due to the MOA not being approved.

100K Area Project (Facilities and Others) (-\$0.2M) The negative variance is within reporting threshold.

CM Cost Performance (-\$1.6M/-119.6%)

Waste Sites (-\$1.6M) The negative cost variance is due to completing last year's waste sites this year with no funding available.

100K Area Project (+0.0M) The variance is within reporting threshold.

Contract-to-Date (\$M)

WBS 041/ RL-0041 Nuclear Facility D&D – River Corridor	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance (\$)	Schedule Variance (%)	Cost Variance (\$)	Cost Variance (%)	Budget at Completion (BAC)	Estimate at Completion (EAC)	Variance at Completion (VAC)
ARRA	177.1	177.3	178.0	0.2	0.1	(0.6)	-0.3	179.7	181.8	(2.0)
Base	<u>82.4</u>	<u>84.0</u>	<u>69.5</u>	<u>1.7</u>	2.0	<u>14.5</u>	17.2	<u>312.8</u>	<u>303.1</u>	<u>9.7</u>
Total	259.5	261.3	247.5	1.9	0.7	13.9	5.3	492.6	484.9	7.7

Numbers are rounded to the nearest \$0.1M

ARRA

CTD Schedule Performance: (+\$0.2M/+0.1%)

Waste Sites (+\$0.1M) The variance is within reporting thresholds.

100K Area Project (+\$0.1M) The variance is within reporting threshold.

CTD Cost Performance: (-\$0.6M/-0.3%)

Waste Sites (+\$8.3M) The positive cost variance is due to Confirmatory Sampling No Action (CSNA) sites that were completed at less than anticipated cost. This is partially offset by greater than anticipated extent and severity of contamination on many waste sites resulting in more tons disposed and more controls required, thus higher than anticipated cost.

100K Area Project (-8.9M) The negative cost variance is due to numerous design changes and additional punch list items in the Utilities Reroute project; this also resulted in the project utilizing more vehicles and equipment than was originally planned as well as the Project Management costs to rise due to the corresponding increases for both labor and materials.

Base

CTD Schedule Performance (+\$1.7M/+2.0%)

Waste Sites (+\$1.7M) The positive schedule variance is due mainly to CSNA sites that were completed ahead of schedule partially offset by delays with receiving approval of the MOA to work Area AM.

100K Area Project (Facilities and Others) (-\$0.1M) The positive schedule variance is within threshold.

CTD Cost Performance (+\$14.5M/+17.2%)

Waste Sites (+\$10.6M) The positive cost variance is due to CSNA sites that were completed at less than anticipated cost. This is partially offset by greater than anticipated extent and severity of contamination on many waste sites resulting in more tons disposed and more controls required, thus higher than anticipated cost, as well as level-of-effort activities bearing additional costs for increased functional group support.

100K Area Project (Facilities and Others) (+\$3.9M) The positive cost variance is due to 105KE Reactor Disposition – ISS underrun as well as G&A and Direct Distributables.

Estimate at Completion (EAC)

The BAC and EAC include FY2009 through FY2018, the PRC contract period.

Contract Performance Report Formats are provided in Appendix A.

FUNDS vs. SPEND FORECAST (\$M)

WBS 041/RL-0041 Nuclear Facility D&D – River Corridor	FY2012		Spend Variance
	Projected Funding	Spending Forecast	
ARRA	6.5	6.5	0.0
Base	36.1	36.7	(0.6)

Numbers are rounded to the nearest \$0.1M.

Funds/Variance Analysis:

Funding includes FY2011 carryover and FY2012 new Budget Authority.

Critical Path Schedule

Critical Path Analysis can be provided upon request.

Baseline Change Requests

None currently identified.

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.

Section G

Fast Flux Test Facility Closure (RL-0042)



L.T. Blackford
Vice President and
Project Manager for
Waste and Fuels
Management Project

December 2011
CHPRC-2011-12, Rev. 0
Contract DE-AC06-08RL14788
Deliverable C.3.1.3.1 - 1

PROJECT SUMMARY

The Fast Flux Test Facility (FFTF) is being maintained in a low-cost surveillance and maintenance condition. The 400 Area water system continues to operate providing service to other occupants of the 400 Area and water for fire protection. Roof leaks have developed that require ongoing repairs beyond normal patches.

EMS OBJECTIVES AND TARGET STATUS

EMS Objectives and Target Status for RL-0042 are included as part of the Objectives and Target Status for RL-0040.

TARGET ZERO PERFORMANCE

	Current Month	Rolling 12 Month	Comment
Days Away, Restricted or Transferred	0	0	N/A
Total Recordable Injuries	0	0	N/A
First Aid Cases	0	0	N/A
Near-Misses	0	0	N/A

KEY ACCOMPLISHMENTS

None identified.

MAJOR ISSUES

Issue – Some minor roof leaks have developed that require repairs beyond normal patches.

Corrective Action – Funds are allocated to pursue needed major repairs for the roofs.

Status – Repairs planned for spring/summer. This is the last report on this issue.

RISK MANAGEMENT STATUS

None identified.

PROJECT BASELINE PERFORMANCE

Current Month (CM)

(\$M)

RL-0042 FFTF Closure	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance (\$)	Schedule Variance (%)	Cost Variance (\$)	Cost Variance (%)
Base	0.2	0.2	0.1	0.0	0.0%	0.0	27.0%

Numbers are rounded to the nearest \$0.1M

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

The current month schedule variance is within reporting thresholds.

CM Cost Performance: (+\$0.0M/+27.0%)

The current month cost variance is within reporting thresholds.

Contract-to-Date (CTD)

(\$M)

RL-0042 FFTF Closure	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)
Base	12.4	12.4	11.1	0.0	0.0%	1.4	11.0%	25.4	24.1	1.4

Numbers are rounded to the nearest \$0.1M

CTD Schedule Performance (+\$0.0M/+0.0%)

The schedule variance is within reporting thresholds.

CTD Cost Performance (+\$1.4M /+11.0%)

The favorable cost variance reflects reduction in surveillance and maintenance requirements as the facility deactivation reached completion. Efficient use of resources to support deactivation activities with available time further aided in creating this favorable cost variance.

Contract Performance Report Formats are provided in Appendix A.

Estimate at Completion (EAC)

The BAC and EAC include fiscal year FY2009 through FY2018, the PRC contract period.

The VAC is primarily due to an increased amount of management reserve allocated for roof repairs (\$0.5M).

FUNDS vs. SPEND FORECAST (\$M)

FY2012			
RL-0042 FFTF Closure	Projected Funding	Spending Forecast	Spend Variance
Base	2.0	1.7	0.3

Numbers are rounded to the nearest \$0.1M

Funds Analysis:

Funding includes FY2011 carryover and FY2012 new Budget Authority.

Critical Path Schedule

Critical path analysis is not applicable to this project. Remaining contract scope is performance of interim surveillance and maintenance activities.

Baseline Change Requests

None currently identified.

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.

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



December 2011
CHPRC-2011-12, Rev. 0
Contract DE-AC06-08RL14788
Deliverable C.3.1.3.1 - 1

FORMAT 1, DD FORM 2734/1, WORK BREAKDOWN STRUCTURE

CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE													CLASSIFICATION (When Filled In)			FORM APPROVED OMB No. 0704-0188		
1. CONTRACTOR										2. CONTRACT			3. PROGRAM			4. REPORT PERIOD		
a. NAME CH2M HILL Plateau Remediation Company										a. NAME Plateau Remediation Contract			a. NAME Plateau Remediation Contract			a. FROM (YYYYMMDD)		
b. LOCATION (Address and ZIP Code) Richland, WA										b. NUMBER RL14788			b. PHASE			b. TO (YYYYMMDD)		
										c. TYPE CPAF			d. SHARE RATIO			c. EVMS ACCEPTANCE NO YES X 9/18/2009		
5. CONTRACT DATA																		
a. QUANTITY		b. NEGOTIATED COST		c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK		d. TARGET PROFIT/ FEE		e. TARGET PRICE		f. ESTIMATED PRICE		g. CONTRACT CEILING		h. ESTIMATED CONTRACT CEILING		i. DATE OF OTB/OTS		
		5,401,410		349,883		250,237		5,651,647		6,641,082		5,651,647		6,641,082				
6. ESTIMATED COST AT COMPLETION										7. AUTHORIZED CONTRACTOR REPRESENTATIVE								
										a. NAME (Last, First, Middle Initial) Bang, M.V.				b. TITLE Prime Contract Manager				
										c. SIGNATURE				d. DATE SIGNED 11/20/2011				
8. PERFORMANCE DATA																		
WBS[1]		CURRENT PERIOD					CUMULATIVE TO DATE					REPROGRAMMING ADJUSTMENTS			AT COMPLETION			
		BUDGETED COST		ACTUAL COST	VARIANCE		BUDGETED COST		ACTUAL COST	VARIANCE								
ITEM (1)		WORK SCHEDULED (2)	WORK PERFORMED (3)	WORK PERFORMED (4)	SCHEDULE (5)	COST (6)	WORK SCHEDULED (7)	WORK PERFORMED (8)	WORK PERFORMED (9)	SCHEDULE (10)	COST (11)	COST VARIANCE (12a)	SCHEDULE VARIANCE (12b)	BUDGET (13)	BUDGETED (14)	ESTIMATED (15)	VARIANCE (16)	
011 RL-11 NM Stabilization and Disposition PFP		11,364	9,894	10,499	(1,470)	(606)	445,346	442,077	452,267	(3,270)	(10,191)	0	0	0	889,184	894,422	(5,237)	
012 RL-12 SNF Stabilization and Disposition		8,105	7,090	7,506	(1,015)	(417)	268,276	268,926	269,812	651	(885)	0	0	0	625,569	624,886	683	
013 RL-13 Solid Waste Stabilization & Disposition		8,591	8,513	7,463	(78)	1,050	637,119	636,213	636,289	(906)	(76)	0	0	0	1,828,162	1,829,205	(1,043)	
030 RL-30 Soil & Wtr Remediatn Grndwtr/Vadose Zone		11,803	12,527	14,277	724	(1,750)	716,225	716,126	723,171	(98)	(7,044)	0	0	0	1,498,368	1,510,626	(12,258)	
040 RL-40 Nuclear Facility D&D Remainder of Hanford		1,938	2,516	1,914	578	602	354,653	354,454	326,856	(199)	27,599	0	0	0	970,127	935,507	34,620	
041 RL-41 Nuclear Facility D&D - River Corridor		3,660	2,306	4,398	(1,353)	(2,092)	259,465	261,352	247,497	1,888	13,855	0	0	0	492,586	484,900	7,686	
042 RL-42 FTF Closure		165	165	120	0	44	12,425	12,425	11,053	0	1,372	0	0	0	25,429	24,057	1,372	
b. Cost of Money		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
c. Gen. and Admin.		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
d. Undist. Budget																		
e. Sub Total		45,625	43,011	46,178	(2,614)	(3,168)	2,693,509	2,691,574	2,666,944	(1,935)	24,629	0	0	0	6,329,424	6,303,602	25,822	
f. Management Reserve															87,243			
g. Total		45,625	43,011	46,178	(2,614)	(3,168)	2,693,509	2,691,574	2,666,944	(1,935)	24,629	0	0	0	6,416,667			
9. Reconciliation to CBB																		
a. Variance Adjustment																		
b. Total Contract Variance										(1,935)	24,629				6,416,667	6,303,602	113,065	

FORMAT 2, DD FORM 2734/2, ORGANIZATIONAL CATEGORIES

CONTRACT PERFORMANCE REPORT FORMAT 2 - ORGANIZATIONAL CATEGORIES															DOLLARS IN Thousands of \$			FORM APPROVED OMB No. 0704-0188		
1. CONTRACTOR		2. CONTRACT				3. PROGRAM				4. REPORT PERIOD										
a. NAME CH2M HILL Plateau Remediation Company		a. NAME Plateau Remediation Contract				a. NAME Plateau Remediation Contract				a. FROM (YYYYMMDD) 2011 / 11 / 21										
b. LOCATION (Address and ZIP Code) Richland, WA		b. NUMBER RL14738				b. PHASE				b. TO (YYYYMMDD) 2011 / 12 / 25										
c. TYPE CPAF		d. SHARE RATIO				c. EVMS ACCEPTANCE NO YES X 9/18/2009														
5. PERFORMANCE DATA																				
FOC ITEM (1)	CURRENT PERIOD					CUMULATIVE TO DATE					REPROGRAMMING ADJUSTMENTS			AT COMPLETION						
	BUDGETED COST		ACTUAL	VARIANCE		BUDGETED COST		ACTUAL	VARIANCE		COST VARIANCE (12a)	SCHEDULE VARIANCE (12b)	BUDGET (13)	BUDGETED (14)	ESTIMATED (15)	VARIANCE (16)				
	WORK SCHEDULED (2)	WORK PERFORMED (3)	WORK PERFORMED (4)	SCHEDULE (5)	COST (6)	WORK SCHEDULED (7)	WORK PERFORMED (8)	WORK PERFORMED (9)	SCHEDULE (10)	COST (11)										
30A - Project Services & Support																				
011.A - Proj Services & Support	0	0	0	0	0	62,534	62,534	54,914	0	7,619	0	0	0	62,534	54,914	7,619				
012.A - Proj Services & Support	0	0	0	0	0	30,631	30,631	29,037	0	1,594	0	0	30,631	29,037	1,594					
013.A - Proj Services & Support	0	0	0	0	0	80,655	80,655	76,101	0	4,554	0	0	80,655	76,101	4,554					
030.A - Proj Services & Support	0	0	0	0	0	63,710	63,710	66,183	0	(2,473)	0	0	63,710	66,183	(2,473)					
040.A - Proj Services & Support	0	0	0	0	0	47,955	47,955	38,102	0	9,853	0	0	47,955	38,102	9,853					
041.A - Proj Services & Support	0	0	0	0	0	36,959	36,959	29,926	0	7,032	0	0	36,959	29,926	7,032					
042.A - Proj Services & Support	0	0	0	0	0	1,604	1,604	1,492	0	112	0	0	1,604	1,492	112					
	0	0	0	0	0	324,047	324,047	295,756	0	28,291	0	0	324,047	295,756	28,291					
30B - WBS 98 PSD Distribution																				
011.A1 - Project Specific Distributables	0	0	0	0	0	16,561	16,561	17,047	0	(486)	0	0	16,561	17,047	(486)					
013.A1 - Project Specific Distributables	0	0	0	0	0	10,645	10,645	14,888	0	(4,244)	0	0	10,645	14,888	(4,244)					
030.A1 - Project Specific Distributables	0	0	0	0	0	8,173	8,173	10,290	0	(2,116)	0	0	8,173	10,290	(2,116)					
040.A1 - Project Specific Distributables	0	0	0	0	0	20,184	20,184	17,326	0	2,858	0	0	20,184	17,326	2,858					
041.A1 - Project Specific Distributables	0	0	0	0	0	12,155	12,155	10,176	0	1,979	0	0	12,155	10,176	1,979					
	0	0	0	0	0	67,718	67,718	69,727	0	(2,008)	0	0	67,718	69,727	(2,008)					
30C - WBS 98 R&RP Distribution																				
011.A2 - PSD R & RP	0	0	0	0	0	950	950	1,230	0	(280)	0	0	950	1,230	(280)					
012.A2 - PSD R & RP	0	0	0	0	0	0	0	1,409	0	(1,409)	0	0	0	1,409	(1,409)					
013.A2 - PSD R&RP	0	0	0	0	0	1,132	1,132	2,294	0	(1,162)	0	0	1,132	2,294	(1,162)					
030.A2 - PSD R&RP	0	0	0	0	0	989	989	3,154	0	(2,164)	0	0	989	3,154	(2,164)					
040.A2 - PSD R&RP	0	0	0	0	0	1,076	1,076	705	0	371	0	0	1,076	705	371					
041.A2 - PSD R&RP	0	0	0	0	0	854	854	604	0	250	0	0	854	604	250					
042.A2 - PSD R&RP	0	0	0	0	0	0	0	22	0	(22)	0	0	0	22	(22)					
	0	0	0	0	0	5,000	5,000	9,417	0	(4,417)	0	0	5,000	9,417	(4,417)					
30W - WBS 98 WFR Distribution																				
011.A3 - PSD WFR	0	0	(77)	0	77	2,996	2,996	2,996	0	0	0	0	2,996	2,996	0					
012.A3 - PSD WFR	0	0	(1)	0	1	22	22	22	0	0	0	0	22	22	0					
013.A3 - PSD WFR	0	0	(306)	0	306	12,490	12,490	12,490	0	0	0	0	12,490	12,490	0					
040.A3 - PSD WFR	0	0	(33)	0	33	2,053	2,053	2,053	0	0	0	0	2,053	2,053	0					
041.A3 - PSD WFR	0	0	(98)	0	98	2,568	2,568	2,568	0	0	0	0	2,568	2,568	0					
	0	0	(514)	0	514	20,128	20,128	20,128	0	0	0	0	20,128	20,128	0					
34 - Environmental Prog & Strategic Planning																				
030.2 - Envir Prog & Strategic Planning	382	396	455	14	(59)	33,010	32,620	29,990	(390)	2,630	0	0	0	76,695	74,375	2,319				
	382	396	455	14	(59)	33,010	32,620	29,990	(390)	2,630	0	0	0	76,695	74,375	2,319				
35 - Business Services																				
012.3 - Transition (PTB)	0	0	0	0	0	21,768	21,768	21,768	0	0	0	0	21,768	21,768	0					
030.9F - Ramp Up/Transition - Fac	0	0	8	0	(8)	23,047	23,047	23,330	0	(282)	0	0	23,047	23,330	(282)					
	0	0	8	0	(8)	44,816	44,816	45,098	0	(282)	0	0	44,816	45,098	(282)					
3A - 100K Area Project																				
012.1 - 100 K Area Project	1,513	2,785	2,327	1,272	458	92,557	92,615	95,537	58	(2,921)	0	0	247,243	249,654	(2,411)					
012.2 - Sludge Treatment Project	2,263	3,095	5,260	832	(2,165)	123,298	123,890	122,039	592	1,851	0	0	325,904	322,996	2,908					
040.1 - PRC D&D	(144)	820	1,897	963	(1,078)	189,515	189,205	184,283	(310)	4,922	0	0	418,247	406,192	12,054					
040.2 - D&D Fac Waste Site Remediation	(4,855)	(371)	44	4,485	(415)	67,490	67,601	60,090	111	7,511	0	0	378,476	371,076	7,400					
041.1 - River Zone	2,593	3,890	1,808	1,297	2,082	148,785	148,957	163,899	191	(14,932)	0	0	339,888	356,902	(17,013)					
041.3 - Waste Sites	265	1,119	(18)	854	1,137	58,165	59,861	40,335	1,696	19,526	0	0	100,163	84,724	15,438					
	1,636	11,338	11,318	9,702	19	679,790	682,129	666,173	2,340	15,957	0	0	1,809,921	1,791,544	18,377					
3B - PFP Closure, BOS & Infrastructure																				
011.1 - Plutonium Finishing Plant	12,341	13,590	9,568	1,249	4,022	362,306	359,036	376,080	(3,270)	(17,044)	0	0	806,144	818,234	(12,090)					
	12,341	13,590	9,568	1,249	4,022	362,306	359,036	376,080	(3,270)	(17,044)	0	0	806,144	818,234	(12,090)					
3C - Waste & Fuels Management Project																				
013.1 - Waste Management	5,747	7,748	7,490	2,001	258	532,197	531,291	530,516	(906)	775	0	0	1,723,240	1,723,432	-192					
042.1 - FFTF	133	133	77	0	56	10,822	10,822	9,539	0	1,283	0	0	23,825	22,542	1,283					
040.3 - PRC Fac & Waste Site Maint	844	863	72	19	140	26,381	26,381	24,298	(0)	2,083	0	0	102,138	100,054	2,083					
	6,724	8,744	8,290	2,020	454	569,400	568,494	564,353	(906)	4,141	0	0	1,849,203	1,846,029	3,174					
3D - Soil & Groundwater Remediation																				
030.1 - Soil & GW Remediation	6,436	7,940	5,422	1,503	2,517	332,594	334,397	322,948	1,803	11,449	0	0	1,060,146	1,048,882	11,264					
	6,436	7,940	5,422	1,503	2,517	332,594	334,397	322,948	1,803	11,449	0	0	1,060,146	1,048,882	11,264					
3F - Engineering, Projects & Construction																				
030.3 - EPC - Groundwater	2,832	3,123	5,064	291	(1,941)	254,700	253,189	267,277	(1,511)	(14,088)	0	0	265,607	284,412	(18,805)					
	2,832	3,123	5,064	291	(1,941)	254,700	253,189	267,277	(1,511)	(14,088)	0	0	265,607	284,412	(18,805)					
b. Cost of Money	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
c. Gen. and Admin.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
d. Undist. Budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
e. Sub Total	30,351	45,130	39,812	14,779	5,004	2,693,509	2,691,574	2,666,944	(1,935)	24,629	0	0	6,329,424	6,303,802	25,622					
f. Management Resrv.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
g. Total	30,351	45,130	39,812	14,779	5,018	2,693,509	2,691,574	2,666,944	(1,935)	24,629	0	0	6,416,667	6,303,802	25,822					

FORMAT 3, DD FORM 2734/3, BASELINE

CONTRACT PERFORMANCE REPORT															Form Approved	
FORMAT 3 - BASELINE										DOLLARS IN THOUSANDS					OMB No. 0704-0188	
1. CONTRACTOR CH2M HILL Plateau Remediation Company			2. CONTRACT a. NAME: Plateau Remediation Contract b. NUMBER: RL14788 c. TYPE: CPAF d. SHARE RATIO:				3. PROGRAM a. NAME: Plateau Remediation Contract b. PHASE c. EVMS ACCEPTANCE NO YES X 9/18/2009				4. REPORT PERIOD a. FROM: 2011/11/21 b. TO: 2011/12/25					
b. LOCATION: Richland, WA																
5. CONTRACT DATA																
a. ORIGINAL NEGOTIATED COST 4,312,366			b. NEGOTIATED CONTRACT CHANGE \$1,089,044		c. CURRENT NEGOTIATED COST (A + B) \$5,401,410		d. ESTIMATED COST AUTH UNPRICED WORK 349,883		e. CONTRACT BUDGET BASE (C + D) \$5,751,293		f. TOTAL ALLOCATED BUDGET \$6,481,463		g. DIFFERENCE (E - F) (\$730,170)			
h. CONTRACT START DATE 6/19/2008			i. DEFINITIZATION DATE 6/19/2008		j. PLANNED COMPL DATE 9/30/2018		k. CONT COMPLETION DATE 9/30/2018			l. EST COMPLETION DATE 9/30/2018						
6. PERFORMANCE DATA																
BUDGETED COST FOR WORK SCHEDULED (NON - CUMULATIVE)																
ITEM (1)	BCWS CUM TO DATE (2)	BCWS FOR REPORT PERIOD (3)	SIX MONTH FORECAST						FY09 (10)	FY10 (11)	FY11 (12)	FY12 (13)	OUT YEARS (14)	UNDISTRIB BUDGET (15)	TOTAL BUDGET (16)	
			+1 Jan-12 (4)	+2 Feb-12 (5)	+3 Mar-12 (6)	+4 Apr-12 (7)	+5 May-12 (8)	+6 Jun-12 (9)								
a. PM BASELINE (BEGIN OF PERIOD)	2,647,884	45,625	34,248	36,437	43,881	33,807	41,575	32,044	653,426	960,017	1,002,105	426,911	3,351,761	0	6,394,220	
b. BASELINE CHANGES AUTH DURING REPORT PERIOD BCRA-011-12-001R0 - PFP Base to ARRA Coding Correction BCRA-030-12-004R0 - RL-30 December Baseline Administrative Changes															0 0	
c. PM BASELINE (END OF PERIOD)	2,693,509		34,250	36,438	43,884	33,809	41,577	32,046	653,426	960,017	1,002,105	426,911	3,351,761	0	6,394,220	
7. MANAGEMENT RESERVE															87,243	
8. TOTAL															6,481,463	

CLASSIFICATION (When Filled In)

CONTRACT PERFORMANCE REPORT

FORMAT 4 - STAFFING

FORM APPROVED
OMB No. 0704-0188

1. CONTRACTOR		2. CONTRACT				3. PROGRAM			4. REPORT PERIOD				
a. NAME CH2M HILL Plateau Remediation Company		a. NAME Plateau Remediation Contract				a. NAME Plateau Remediation Contract			a. FROM (YYYYMMDD) 2011 / 11 / 21				
b. LOCATION (Address and ZIP Code) Richland, WA		b. NUMBER RL14788		b. PHASE		c. EVMS ACCEPTANCE NO 9/18/2009			b. TO (YYYYMMDD) 2011 / 12 / 25				
		c. TYPE CPAF	d. SHARE RATIO										
5. PERFORMANCE DATA (All figures in whole numbers of equivalent month. One equivalent month equals on person working one month)													
FOC Group by FOC	ACTUAL CURRENT PERIOD	ACTUAL END OF CURRENT PERIOD (Cumulative)	FORECAST (Non-Cumulative)									AT COMPLETION	
			SIX MONTH FORECAST						SPECIFIED PERIODS				
			+1 Jan	+2 Feb	+3 Mar	+4 Apr	+5 May	+6 Jun	REM FY12	FY13	FY14-18		
ITEM (1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(11)	(12)	(13)	(15)	
30B - WBS 98 PSD Distribution													
011.A1 - Project Specific Distributables	0	1	0	0	0	0	0	0	0	0	0	1	
013.A1 - Project Specific Distributables	0	0	0	0	0	0	0	0	0	0	0	0	
030.A1 - Project Specific Distributables	0	0	0	0	0	0	0	0	0	0	0	0	
040.A1 - Project Specific Distributables	0	0	0	0	0	0	0	0	0	0	0	0	
	0	1	0	0	0	0	0	0	0	0	0	1	
31 - Communications & Outreach													
000.1 - Communications & Outreach	8	470	7	7	7	7	7	7	7	21	84	420	1,037
	8	470	7	7	7	7	7	7	7	21	84	420	1,037
32 - Safety, Health, Security & Quality													
000.2 - Safety,Health,Security/Quality	72	3,914	75	74	74	74	74	74	74	222	730	2,889	8,201
	72	3,914	75	74	74	74	74	74	74	222	730	2,889	8,201
34 - Environmental Prog & Strategic Planning													
000.4 - Environmental Prog & Strategic Planning	24	794	22	22	22	22	22	22	22	67	264	957	2,216
030.2 - Env'r Prog & Strategic Planning	17	1,259	30	23	27	30	28	28	28	78	259	1,702	3,464
	41	2,052	52	46	50	52	50	50	50	145	522	2,660	5,679
35 - Business Services													
000.6A - Expense PSD	0	1,302	0	0	0	0	0	0	0	0	0	0	1,302
000.8 - Chief Financial Officer	96	4,403	106	106	106	104	104	104	104	312	1,178	5,519	12,043
000.9 - Chief Information Officer	0	4	0	0	0	0	0	0	0	0	0	0	4
011.9T - Ramp Up/Transition - Training	0	15	0	0	0	0	0	0	0	0	0	0	15
013.9F - Ramp Up/Transition - Fac	0	1	0	0	0	0	0	0	0	0	0	0	1
013.9T - Ramp Up/Transition - Training	0	11	0	0	0	0	0	0	0	0	0	0	11
030.9F - Ramp Up/Transition - Fac	0	272	0	0	0	0	0	0	0	0	0	0	272
030.9T - Ramp Up/Transition - Training	0	7	0	0	0	0	0	0	0	0	0	0	7
040.9F - Ramp Up/Transition - Fac	0	2	0	0	0	0	0	0	0	0	0	0	2
040.9T - Ramp Up/Transition - Training	0	18	0	0	0	0	0	0	0	0	0	0	18
041.9F - Ramp Up/Transition - Fac	0	1	0	0	0	0	0	0	0	0	0	0	1
041.9T - Ramp Up/Transition - Training	0	13	0	0	0	0	0	0	0	0	0	0	13
	96	6,049	106	106	106	104	104	104	104	312	1,178	5,519	13,689
36 - Prime Contract & Project Integration													
000.7 - Contract and Baseline Management	45	1,540	40	38	38	39	39	39	39	118	492	2,313	4,698
	45	1,540	40	38	38	39	39	39	39	118	492	2,313	4,698
39 - PS&S G&A Adder Offset													
000.5B - PS&S G&A Adder Offset	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0
3A - 100K Area Project & BOS D&D													
012.1 - 100 K Area Project	152	5,343	160	159	157	103	93	94	282	1,257	2,266	9,914	
012.2 - Sludge Treatment Project	78	4,400	113	113	117	151	179	179	529	1,506	2,641	9,927	
040.1 - PRC D&D	37	7,420	19	0	0	0	15	24	57	0	6,938	14,475	
040.2 - D&D Fac Waste Site Remediation	0	1,341	0	0	0	0	0	0	0	0	3,813	5,154	
041.1 - River Zone	70	5,050	99	106	116	116	118	118	334	715	3,707	10,479	
041.3 - Waste Sites	7	994	4	6	3	3	3	3	8	7	911	1,941	
	344	24,548	395	383	393	374	408	417	1,210	3,485	20,276	51,891	
3B - PFP Closure													
011.1 - Plutonium Finishing Plant	463	22,644	518	511	517	510	524	527	1,583	6,496	8,430	42,260	
	463	22,644	518	511	517	510	524	527	1,583	6,496	8,430	42,260	
3C - Waste & Fuels Management Project													
013.1 - Waste Management	334	28,125	357	346	346	346	346	346	1,126	4,347	31,798	67,483	
013.3 - Solid Waste Variable	8	551	9	9	9	9	9	9	27	108	540	1,280	
040.3 - PRC Fac & Waste Site Maint	41	1,712	50	50	58	58	50	50	153	600	2,821	5,602	
042.1 - FFTF	5	531	7	7	7	7	7	7	21	83	413	1,090	
	388	30,920	422	412	420	420	412	412	1,327	5,138	35,572	75,454	
3D - Soil & Groundwater Remediation													
030.1 - Soil & GW Remediation	224	13,483	289	303	293	304	299	318	969	3,595	18,309	38,162	
	224	13,483	289	303	293	304	299	318	969	3,595	18,309	38,162	
3F - Engineering, Projects & Construction													
000.F - Eng/Procurement & Construction	15	1,071	19	19	19	19	19	19	56	187	766	2,190	
030.3 - EPC - Groundwater	100	3,056	84	74	61	53	23	15	16	26	128	3,536	
	115	4,128	103	93	79	72	41	33	72	213	894	5,727	
Grand Totals:	1,797	109,750	2,008	1,972	1,977	1,955	1,958	1,982	5,979	21,934	97,282	246,797	

FORMAT 5, DD FORM 2734/5, EXPLANATION AND PROBLEM ANALYSIS

CLASSIFICATION (When Filled In)									
CONTRACT PERFORMANCE REPORT FORMAT 5 - EXPLANATIONS AND PROBLEM ANALYSES							FORM APPROVED OMB No. 0704-0188		
1. CONTRACTOR			2. CONTRACT			3. PROGRAM		4. REPORT PERIOD	
a. NAME CH2M HILL Plateau Remediation Company			a. NAME Plateau Remediation Contract			a. NAME Plateau Remediation Contract		a. FROM (YYYY/MM/DD) 2011/11/21	
b. LOCATION (Address and ZIP Code) Richland, WA 99354			b. NUMBER RL		b. PHASE Base and ARRA		b. TO (YYYY/MM/DD) 2011/12/25		
			c. TYPE CPAF	d. SHARE RATIO		c. EVMS ACCEPTANCE 2009/09/18 NO YES X			
	BCWS	BCWP	ACWP	SV in \$	SV in %	CV in \$	CV %	SPI	CPI
Current:	45,625	43,011	46,178	(2,614)	-5.7%	(3,168)	-7.4%	0.94	0.93
Cumulative:	2,693,509	2,691,574	2,666,944	(1,935)	-0.1%	24,629	0.9%	1.00	1.01
	BAC	EAC	VAC in \$	VAC in %	CPI to BAC	CPI to EAC			
At Complete:	6,329,424	6,303,602	25,822	0.4%	1.0	1.0			
Explanation of Variance/Description of Problem:									
<p>Current Period Schedule Variance: The unfavorable Schedule Variance (-\$2.6M) reflects the following: The RL-11 variance (-\$1.5M) is primarily a result of inability to work planned shifts in RMA/RMC process lines due to resource constraints, stop works and recovery actions, posting issue during equipment movement, and recovery actions from a contamination event. Delays associated with demolition of the ZB Complex also contribute to the variance, resulting from change in execution strategy. The RL-12 variance (-\$1.0M) negative variance is primarily due to resources required to support commencement of MCO training were not available (due to bump and roll effect) and higher priority project work scope and absenteeism from the holidays. Additionally, ECRTS design is ahead of schedule CTD so experienced BCWS for BCWP completed in previous periods and Phase 2 Siting Study did not start as planned as the procurement process has taken longer than planned. The RL-13 (-\$0.1M) negative variance is primarily due to the implementation of the Rev 3 PMB which rephased MLLW treatment of TRU Retrieval dropouts (to out years), coupled with schedule recovery for TRU Retrieval Layup. The RL-30 positive variance (+\$0.7M) is primarily due to completing work in the Sludge Stabilization System which was planned to be completed in prior months resulting in the positive monthly schedule variance. The RL-40 positive variance (+\$0.6M) is within reporting thresholds. The RL-41 (-\$1.4M) negative variance is within reporting threshold. The RL-42 variances are within reporting thresholds (+\$0.0M).</p> <p>Current Period Cost Variance: The unfavorable Cost Variance (-\$3.2M) is largely due to RL-11 (-\$0.6M) which results from inefficiencies associated with issues discussed above, the diversion of RCT resources and two D&D teams from their originally planned work in order to complete unplanned, carryover scope for KPP closure of the Analytical Laboratories and to ready the 2736-ZB Vault Support Facility for demolition, training and PFP-specific qualification of a significantly greater number of RCTs than expected (nearly 50% of the workforce) as a result of the "bump and roll" impacts of workforce restructuring. This is offset by ability to work based-funded RMA/RMC process line work earlier than planned and lower labor use/cost to complete facility surveillances. The RL-12 variance (-\$0.4M) is primarily due to the cost transfer of training hours as the result of scope transfers related to the implementation of PMB Rev.3 BCR. The positive variance in RL-13 (+\$1.0M) is primarily due to a correction in workforce restructuring allocation and resources deferred to higher priority Layup activities; partially offset by additional effort required to complete layup activities. The RL-30 negative variance (-\$1.7M) is primarily due to the Sludge Stabilization System costing more than planned. There have been significant delays in long lead equipment, field installation issues, and design changes which have resulted in additional cost the project. The RL-40 positive variance (+\$0.6M) is within reporting thresholds. The RL-41 (-\$2.1M) positive variance results from higher contract costs associated with Waste Sites. The RL-42 variances are within reporting thresholds (+\$0.1M).</p>									
<p>Cumulative Schedule Variance: The unfavorable Cumulative Schedule Variance (-\$1.9M) is within reporting thresholds. RL-11 (-\$3.3M) negative variance is within reporting thresholds. The RL-12 (+\$0.7M) positive variance is within reporting thresholds. The RL-13 negative variance (-\$0.9M) is within threshold however, the result of Canister Storage Building (CSB), WESF, and ETF engineering activities delayed due to resource availability (assigned to higher priority activities) and by delays in Layup activities offset by early completion of MLLW returns. The RL-30 (+\$1.9M) positive variance is within reporting thresholds. The RL-40 negative variance (-\$0.2M) is within reporting thresholds. The RL-41 variance is within reporting thresholds. The RL-42 variances are within reporting thresholds.</p> <p>Cumulative Cost Variance: The favorable cost variance (+\$24.6M) is within reporting thresholds and consists of favorable and unfavorable cost variances in direct projects (+\$2.8M) and prior year G&A/DD/PSD distribution in variances (+21.9M).</p>									
Impact:									
<p>Current Period Schedule: The RL-11 current period delays are recoverable since the majority of staff to support teams have completed transition and are now fully qualified. Although the trend in the first quarter of FY12 is not favorable, the impacts during this period have (for the most part) been resolved and are not indicative of future work. For RL-12, no significant impact.</p> <p>For PBS RL-13, the primary impact is implementation of the Rev 3 PMB which rephased MLLW treatment of TRU Retrieval dropouts (to out years), coupled with schedule recovery for TRU Retrieval Layup. For RL-30 there is no impact associated with the current month positive schedule variance. For PBS RL-40, the primary impacts occur in U-Plant D&D activities. For PBSs RL-40, current period schedule impacts are the same as the CTD schedule impacts (see below). For PBS RL-41, current period schedule impacts are the same as the CTD schedule impacts (see below). For RL-42, there is no impact associated with the schedule variance.</p>									

FORMAT 5, DD FORM 2734/5, EXPLANATION AND PROBLEM ANALYSIS

Current Period Cost: For PBS RL-11, see CTD Cost impact. For RL-12, no significant impact. For PBS RL-13 cost impact is a correction in workforce restructuring allocation, resources deferred to higher priority Layup activities and some continued start-up anomalies which will require corrections from ARRA to base-funded work scope. For RL-30, The cost for the Sludge Stabilization System will exceed the original plan. 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. For PBS RL-42, there is no impact associated with the cost variance.

CTD Schedule: For PBS RL-11, work scope is projected to finish on schedule. TPA Milestone M-083-24, "Submit S&M Plan Pursuant to Agreement Section 8.5.4," due June 30, 2012, was completed September 30, 2011. The scheduled completion for other TPA Milestones—M-083-44, "Complete Transition of 234-5Z&ZA/243-Z/291-Z & 291-Z-1 Facilities," due 9/30/2015, and M-083-00A, "Complete PFP Facility Transition and Selected Disposition Activities," due 9/30/2016—is dependent on outyear funding of planned lifecycle activities in accordance with BCR-PRC-12-001R0. For RL-12, no significant impact. For PBS RL-13, the implementation of Rev 3 PMB rephased MLLW treatment of TRU Retrieval dropouts (to out years). For PBS RL-30, the variance better reflects work completed to date. For PBS RL-40 extensive regulatory reviews (realized risk) are delaying waste site remediation completion. RL-41 has no significant impacts. For PBS RL-42, the schedule variance is within threshold and has no significant impact.

CTD Cost: For RL-11, the overrun at completion results from unrecoverable prior years cost variances. For RL-12, no significant impact. There are no cost impacts for PBS RL-13. For RL-30, no significant impact. The RL-40 cost variance is within threshold and has no significant impact. RL-41 cost variance is within threshold and has no significant impact. For PBS RL-42, the cost variance is within threshold and has no significant impact.

Corrective Action:

Current Period Schedule: For PBS RL-11 see CTD Schedule. For PBS RL-12, no corrective actions required. For PBS RL-13, no corrective action required. For PBS RL-30, no corrective actions are required. For PBSs RL-40, the current period schedule corrective actions are the same as CTD schedule corrective actions (see below). For PBS RL-41, the current period schedule corrective actions are the same as CTD schedule corrective actions (see below). For PBS RL-42, no corrective actions required.

Current Period Cost: For RL-11, no corrections are planned. For PBS RL-12, no corrective actions required. No cost corrective actions are required for PBS RL-13. For PBS RL-30, no corrective actions are required. For PBS RL-40 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 overruns and underruns. For PBS 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 overruns and underruns. For PBS RL-42, no corrective actions required.

CTD Schedule: RL-11 PFP IS&H has implemented changes to Beryllium Work Permit for all RMC work and a graded approach for IH monitoring was implemented, which will minimize schedule impacts. Overtime will be used in selected areas to recover schedule, and a focused effort will be put in place to have multiple work packages available so alternative scope can be worked should problems arise with the package being worked. The lifecycle performance measurement baseline underwent an independent joint CHPRC and DOE-RL review in December 2011; comment resolution is expected by February 2012. For PBS RL-12, no corrective actions required. For PBS RL-13, no corrective action required. 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 footprint 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. For PBS RL-42, no corrective actions required.

CTD Cost: For PBS RL-11, no specific actions are planned at this time. The lifecycle performance measurement baseline underwent an independent joint CHPRC and DOE-RL review in December 2011; comment resolution is expected by February 2012. For PBS RL-12, no corrective actions required. For PBS RL-13 no corrective action required. For PBS RL-30, Cost overruns for the 200 West Pump and Treat System are being addressed and additional funding will be identified as required. 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-42, no corrective actions are required at this time.

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 RL-40, RL-41 and RL-42 which have favorable cost variances of 7.8%, 5.3% and 11.0% respectively. 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 has no significant impacts. The RL-13 Solid Waste Stabilization and Disposition positive variance reflects a correction in workforce restructuring allocation, resources deferred to higher priority Layup activities and some continued start-up anomalies which will require corrections from ARRA to base-funded work scope partially offset by additional effort required to complete layup activities. The favorable monthly schedule variance reflects the implementation of the Rev 3 PMB which rephased MLLW treatment of TRU Retrieval dropouts (to out years), coupled with schedule recovery for TRU Retrieval Layup. For RL-30 there is no impact associated with the current month positive variance. The cumulative to date cost and schedule variances for RL-40 Nuclear Facilities D&D Remainder of Hanford current period variances reflects a mixture of performance taken in prior months for rail cars and capital equipment procurements made ahead of schedule and the cumulative schedule variance continues to worsen due to weather conditions. The cumulative to date cost and schedule variances for RL-41 Nuclear Facilities D&D RC Closure Project favorable current period schedule and cost variances are primarily due to the FY2012 Execution Plan BCR moving work that has been started from FY2011 to FY2012. The cumulative to date cost and schedule variances for RL-42 FFTF continues to have no schedule variances and a favorable cost variance due to lower than anticipated cost of maintaining in a cold and dry status.

Contractually Required Cost, Schedule, EAC variance, Management Reserve Use

FORMAT 5, DD FORM 2734/5, EXPLANATION AND PROBLEM ANALYSIS

Variance in Performance BAC and EAC: The variance at complete (VAC) between the BAC and EAC this month is a positive \$25.8 million and +0.4%. 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.

Format 1 and 3 Contract Data:

Contract Price Adjustments

Base & ARRA		
CPs - In Process		
	Total Authorized Unpriced Work	349,882,620
Approved Adjustments to Contract Price (not reflected in B.4-1 Table)		
	Total Negotiated Cost Changes	122,898,037
	Grand Total Adjustments	472,780,657

Use of Management Reserve: There is no Management Reserve activity in December.

Management Reserve Utilization

BCR Number	Title	Fiscal Year	MR (ARRA) & PBS	MR (Base) & PBS
No Management Reserve activity in December				
Overall MR Change in December 2011 = 0				

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: Project Control Staff	Date: 12/20/2011	Approved by:	Date:
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(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)

Appendix A-1

Contract Performance Reports

ARRA

Format 1 - Work Breakdown Structure

Format 3 - Baseline

Format 5 - Explanation and Problem Analysis



December 2011
CHPRC-2011-12, Rev. 0
Contract DE-AC06-08RL14788
Deliverable C.3.1.3.1 - 1

FORMAT 1, DD FORM 2734/1, WORK BREAKDOWN STRUCTURE

CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE															CLASSIFICATION (When Filled In)			FORM APPROVED OMB No. 0704-0188					
1. CONTRACTOR															2. CONTRACT			3. PROGRAM			4. REPORT PERIOD		
a. NAME CH2M HILL Plateau Remediation Company					a. NAME Plateau Remediation Contract					a. NAME Plateau Remediation Contract					a. FROM (YYYYMMDD)								
b. LOCATION (Address and ZIP Code) Richland, WA					b. NUMBER RL14788					b. PHASE					b. TO (YYYYMMDD)								
c. TYPE CPAF					d. SHARE RATIO					c. EVMS ACCEPTANCE NO YES X 9/18/2009					2011 / 11 / 21								
2011 / 12 / 25					5. CONTRACT DATA			6. ESTIMATED COST AT COMPLETION			7. AUTHORIZED CONTRACTOR REPRESENTATIVE			8. PERFORMANCE DATA									
a. QUANTITY		b. NEGOTIATED COST	c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK		d. TARGET PROFIT/ FEE	e. TARGET PRICE	f. ESTIMATED PRICE	g. CONTRACT CEILING	h. ESTIMATED CONTRACT CEILING		i. DATE OF OTB/OTS (YYYYMMDD)												
		1,307,177	0		70,765	1,377,942	1,380,932	1,377,942	1,380,932														
			MANAGEMENT ESTIMATE AT COMPLETION (1)		CONTRACT BUDGET BASE (2)		VARIANCE (3)		a. NAME (Last, First, Middle Initial) Bang, M.V.			b. TITLE Prime Contract Manager											
			1,310,167						c. SIGNATURE			d. DATE SIGNED (YYYYMMDD) 2011/12/25											
a. BEST CASE		1,331,688																					
b. WORST CASE		1,310,167		1,307,177		(2,990)																	
c. MOST LIKELY																							
ITEM (1)	CURRENT PERIOD						CUMULATIVE TO DATE				REPROGRAMMING ADJUSTMENTS			AT COMPLETION									
	BUDGETED COST		ACTUAL COST WORK PERFORMED (4)	VARIANCE		BUDGETED COST		ACTUAL COST WORK PERFORMED (9)	VARIANCE		COST VARIANCE (12a)	SCHEDULE VARIANCE (12b)	BUDGET (13)	BUDGETED (14)	ESTIMATED (15)	VARIANCE (16)							
	WORK SCHEDULED (2)	WORK PERFORMED (3)		SCHEDULE (5)	COST (6)	WORK SCHEDULED (7)	WORK PERFORMED (8)		SCHEDULE (10)	COST (11)													
RL-0011.R1 PFP D&D	7,610	6,087	7,322	(1,523)	(1,235)	279,085	276,344	284,512	(2,741)	(8,168)	0	0	0	293,726	298,916	(5,190)							
RL-0013C.R1.1 MLLW Treatment	422	40	237	(381)	(196)	47,707	47,699	42,685	(8)	5,013	0	0	0	47,707	42,749	4,958							
RL-0013C.R1.2 TRU Waste	680	1,122	148	443	974	256,689	256,631	254,858	(58)	1,773	0	0	0	256,689	254,859	1,830							
RL-0030.R1.1 GW Capital Asset	0	0	178	0	(178)	175,008	175,008	174,589	0	419	0	0	0	175,008	174,962	46							
RL-0030.R1.2 GW Operations	0	0	55	0	(55)	92,146	92,146	89,316	(0)	2,830	0	0	0	92,146	89,316	2,830							
RL-0040.R1.1 U Plant/Other D&D	927	1,506	583	578	922	199,265	198,955	191,784	(310)	7,171	0	0	0	199,391	192,509	6,882							
RL-0040.R1.2 Outer Zone D&D	0	0	3	0	(3)	84,279	84,279	71,660	0	12,619	0	0	0	87,273	75,081	12,192							
RL-0041.R1.1 100 K Area Remediation	1,527	992	1,513	(534)	(521)	177,112	177,344	177,961	232	(617)	0	0	0	179,749	181,776	(2,027)							
b. Cost of Money	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
c. Gen. and Admin.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
d. Undist. Budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
e. Sub Total	11,166	9,748	10,039	(1,418)	(291)	1,311,290	1,308,405	1,287,366	(2,885)	21,039	0	0	0	1,331,688	1,310,167	21,521							
f. Management Resrv.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
g. Total	11,166	9,748	10,039	(1,418)	(291)	1,311,290	1,308,405	1,287,366	(2,885)	21,039	0	0	0	1,331,688	1,310,167	21,521							
9. Reconciliation to CBB																							
a. Variance Adjustment										0	0												
b. Total Contract Variance										(2,885)	21,039			1,331,688	1,310,167	21,521							

FORMAT 3, DD FORM 2734/3, BASELINE

CONTRACT PERFORMANCE REPORT													Form Approved OMB No. 0704-0188			
FORMAT 3 - BASELINE											DOLLARS IN THOUSANDS				4. REPORT PERIOD	
1. CONTRACTOR CH2M HILL Plateau Remediation Company Richland, WA				2. CONTRACT a. NAME: Plateau Remediation Contract b. NUMBER: RL14788 c. TYPE: CPAF d. SHARE RATIO:				3. PROGRAM a. NAME: Plateau Remediation Contract b. PHASE c. EVMS ACCEPTANCE NO YES X 9/18/2009			a. FROM: 2011/11/21 b. TO: 2011/12/25					
5. CONTRACT DATA																
a. ORIGINAL NEGOTIATED COST 0				b. NEGOTIATED CONTRACT CHANGE \$1,305,191		c. CURRENT NEGOTIATED COST (A + B) \$1,307,177		d. ESTIMATED COST AUTH UNPRICED WORK \$0		e. CONTRACT BUDGET BASE (C + D) \$1,307,177		f. TOTAL ALLOCATED BUDGET \$1,331,688		g. DIFFERENCE (E - F) (\$24,511)		
h. CONTRACT START DATE 4/9/2009				i. DEFINITIZATION DATE			j. PLANNED COMPL DATE 9/30/2012			k. CONT COMPLETION DATE			l. EST COMPLETION DATE 9/30/2012			
6. PERFORMANCE DATA													BUDGETED COST FOR WORK SCHEDULED (NON - CUMULATIVE)			
ITEM (1)	BCWS CUM TO DATE (2)	BCWS FOR REPORT PERIOD (3)	SIX MONTH FORECAST						FY09 (10)	FY10 (11)	FY11 (12)	FY12 (13)	OUT YEARS (14)	UNDISTRIB BUDGET (15)	TOTAL BUDGET (16)	
			+1 Jan-12 (4)	+2 Feb-12 (5)	+3 Mar-12 (6)	+4 Apr-12 (7)	+5 May-12 (8)	+6 Jun-12 (9)								
a. PM BASELINE (BEGIN OF PERIOD)	1,300,124	11,166	6,802	6,654	2,446	231	617	1,110	161,538	565,906	585,572	18,521	0	0	1,331,537	
b. BASELINE CHANGES AUTH DURING REPORT PERIOD BCRA-011-12-001R0 - PFP Base to ARRA Coding Correction												151			151	
c. PM BASELINE (END OF PERIOD)	1,311,290		6,802	6,654	2,446	231	617	1,110	161,538	565,906	585,572	18,672	0	0	1,331,688	
7. MANAGEMENT RESERVE															0	
8. TOTAL															1,331,688	

FORMAT 5, DD FORM 2734/5, EXPLANATION AND PROBLEM ANALYSIS

CLASSIFICATION (When Filled In)									
CONTRACT PERFORMANCE REPORT FORMAT 5 - EXPLANATIONS AND PROBLEM ANALYSES								FORM APPROVED OMB No. 0704-0188	
1. CONTRACTOR		2. CONTRACT			3. PROGRAM			4. REPORT PERIOD	
a. NAME CH2M HILL Plateau Remediation Company		a. NAME Plateau Remediation Contract			a. NAME Plateau Remediation Contract			a. FROM (YYYY/MM/DD) 2011/11/21	
b. LOCATION (Address and ZIP Code) Richland, WA 99354		b. NUMBER RL		b. PHASE ARRA		c. EVMS ACCEPTANCE 2009/09/18 NO YES X		b. TO (YYYY/MM/DD) 2011/12/25	
		c. TYPE CPAF	d. SHARE RATIO						
	BCWS	BCWP	ACWP	SV in \$	SV in %	CV in \$	CV %	SPI	CPI
Current:	11,166	9,748	10,039	(1,418)	-12.7%	(291)	-3.0%	0.87	0.97
Cumulative:	1,311,290	1,308,405	1,287,366	(2,885)	-0.2%	21,039	1.6%	1.00	1.02
	BAC	EAC	VAC in \$	VAC in %	CPI to BAC	CPI to EAC			
At Complete:	1,331,688	1,310,167	21,521	1.6%	0.5	1.0			
Explanation of Variance/Description of Problem:									
<p>Current Period Schedule Variance: The Current Month unfavorable Schedule Variance (-\$1.4M) reflects the following: RL-0011 negative variance (-\$1.5M) is a result of inability to work planned shifts in RMA/RMC process lines due to resource constraints, stop works and recovery actions, posting issue during equipment movement, and recovery actions from a contamination event. Delays associated with demolition of the ZB Complex also contribute to the variance, resulting from change in execution strategy. RL-0013 positive variance (+\$0.1M) is within reporting thresholds and reflects the following: RL-13C.R1.1 MLLW Treatment (-\$0.4M) / RL13C.R1.2 TRU Waste (+\$0.4M) schedule recovery for Layup activities partially offset by early completion of MLLW returns. The RL-0030 Current Month Schedule Variance is within thresholds. The RL-0040 positive variance (+\$0.6M) is within reporting threshold. The RL-0041 negative variance (-\$0.5M) is within reporting thresholds.</p> <p>Current Period Cost Variance: The Current Month unfavorable Cost Variance (-\$0.3M) reflects the following: RL-0011 negative variance (-\$1.2M) results from inefficiencies associated with issues discussed above, the diversion of RCT resources and two D&D teams from their originally planned work in order to complete unplanned, carryover scope for KPP closure of the Analytical Laboratories and to ready the 2736-ZB Vault Support Facility for demolition, and training and PFP-specific qualification of a significantly greater number of RCTs than expected (nearly 50% of the workforce) as a result of the "bump and roll" impacts of workforce restructuring. RL-13C.R1.1 MLLW Treatment (-\$0.2M) / RL13C.R1.2 TRU Waste (+\$1.0M) is primarily due to ARRA Layup schedule without commensurate costs, accruals reversed in December (no invoice or re-accrual made) and corrections of start-up anomalies from ARRA to base-funded work scope. The RL-0030 Current Month Cost Variance is within threshold. The RL-0040 positive variance (+\$0.9M) is within reporting threshold. The RL-0041 negative variance (-\$0.5M) is within reporting thresholds.</p>									
<p>Cumulative Schedule Variance: An unfavorable cumulative schedule variance (-\$2.9M) is due to the following: The RL-0011 negative variance (-\$2.7M) is within reporting thresholds. The RL-0013 negative variance (-\$0.1M) is within reporting thresholds, however CSB Readiness Assessment activities show slightly behind schedule due to the level loading of resources, in addition, some engineering activities are behind due to resource availability (directed to higher priority activities). The RL-0030 schedule variance is (\$0.0M) as all ARRA work scope has been completed. The RL-0040 negative variance (-\$0.3M) is within reporting thresholds. The RL-0041 positive variance (+\$0.2M) is within reporting thresholds.</p> <p>Cumulative Cost Variance: The CTD favorable cost variance (+\$21.0M) reflects the following: RL-0011 negative variance (-\$8.2M) is within reporting thresholds. The RL-0013 positive variance (+\$6.8M) is within reporting thresholds and reflects the following: RL-13C.R1.1 MLLW Treatment (+\$5.0M) the positive variance is due to Mixed Low Level Waste efficiencies created by treating waste at Energy Solutions (ES) - Clive rather than planned treatment at PermaFix Northwest (PFNW) due to a waiver received from the Department of Energy (DOE), ERDF negotiated rate reduction with vendor for waste containers, partially offset by higher costs for ETF Containment Berm repairs. RL13C.R1.2 TRU Waste (+\$1.8M) the positive cost variance is due to efficiencies in TRU Characterization and Shipping, TRU Repackaging, T-Plant and WRAP, partially offset by increased materials and labor costs in support of the Trench Face Retrieval and Characterization System (TFRCS), coupled with increased resources for TRU Retrieval deteriorated waste containers, increased allocations for additional office space and other assessments as a result of allocations to Recovery Act expenditures. The RL-0030 Contract to Date Cost variance is within threshold. The RL-0040 positive variance (+\$19.8M) reflects the following: RL-0040.R1.1 U Plant/Other D&D (+\$7.2M) The positive cost variance is due to several factors including the favorable performance of the Cold and Dark and Sampling and Characterization/Waste Identification Form teams (D4) (+\$4.2M); overhead allocations (+\$11.5 M), less than anticipated resources for Program Management (+\$2.4M) and C-3 Sampling (+\$0.7M); lower than planned costs for capital equipment (D4) (+\$3.0M), and less asbestos abatement required for 200W buildings (+\$3.7M) and minor accounts not within threshold (+0.4M). This is offset by increased material and equipment costs, increased use of masks and respirators due to the unexpected asbestos levels in the ancillary buildings in U Ancillary (D4) (-\$8.2M), coupled with increased insulator staff and the use of overtime to recover schedule, 200E Administration (-\$1.7M) and 209E Project delays (-\$5.1M), less resources required at U Canyon (D4) (-0.3M), and Usage Based Services higher than planned (-\$3.4M).</p>									

FORMAT 5, DD FORM 2734/5, EXPLANATION AND PROBLEM ANALYSIS

<p>The RL-0040.R1.2 Outer Zone D&D (+\$12.6M) The favorable cost variance is due to efficiencies in Arid Lands Ecology (ALE), North Slope Facilities, disposition of railcars D&D (+\$7.0M), and Outer Area waste sites (+\$6.7M). The waste site favorable cost-to-date variance is primarily due to an O-Zone Remove, Treat, and Dispose (RTD) Waste Sites adjustments (pass back) to ERDF waste disposal costs reflecting the operational efficiencies of the super dump trucks. Within the waste sites area, this favorable cost variance is partially offset by higher than planned costs associated with remediation of pipelines. A negative cost variance is associated with increased costs for the 212N/P/R Project (-\$1.1M) due to the walls of the basins being much thicker than estimated. The RL-0041 negative variance (-\$0.6M) is within reporting threshold.</p>
<p>Impact:</p> <p>Current Period Schedule: For RL-11R.1 current period delays are recoverable since the majority of staff to support teams have completed transition and are now fully qualified. For RL-0013 Current Period there is no impact. For RL-0030, there are no impacts, work complete. For RL-40.R1.1, and RL-40.R1.2, the current period schedule impacts are the same as the CTD schedule impacts (see below). For RL-40.R1.1 and RL-41.R1.1 the current period schedule corrective actions are the same as CTD schedule corrective actions (see below). For RL-40.R1.2 O-Zone waste sites, there is no corrective action required. For RL-41.R1.1 the current period schedule impacts are the same as the CTD schedule impacts (see below).</p> <p>Current Period Cost: For RL-11.R1, see CTD Cost impact. For RL-0013 the primary impact is the contract re-accrual and completion of corrections due to start-up anomalies from ARRA to base-funded work scope. For RL-0030, there are no impacts, work complete. For RL-40.R1.1, and RL-40.R1.2, there is no significant cost impact for the current period. For RL-40.R1.1, and RL-40.R1.2, there is no significant cost impact for the current period. For RL-41.R1.1 no impacts at this time.</p> <p>CTD Schedule: For RL-11.R.1 work scope is projected to finish on schedule. Although the trend in the first quarter of FY12 is not favorable, the impacts during this period have (for the most part) been resolved and are not indicative of future work. For RL-0013 CTD there is no impact. For RL-0030, there are no impacts, work complete. For RL-40.R1.1 D&D of 209E Project is impacted more by contamination than expected (realized risk) and extensive regulatory reviews (realized risk) are delaying waste site remediation completion. For RL-40.R1.2 remediation of O-Zone sites, completion of the intentionally delayed waste sites will not be achieved due to placing priority on footprint reduction. For RL-40.R1.2 and RL-40.R1.1 no impacts at this time. For RL-41.R1.1 no impacts at this time.</p> <p>CTD Cost: For RL-11.R1 the overrun at completion results from unrecoverable prior year cost variances. For RL-13C.R1.1 & RL-13C.R1.1 there is overall positive cost impact due to project efficiencies. For RL-0030, there are no impacts, work complete. For RL-40.R1.1, and RL-40.R1.2 there is overall positive cost impact due to project efficiencies. For RL-40.R1.1, and RL-40.R1.2 no corrective actions are required at this time. For RL-41.R1.1, costs will be monitored.</p>
<p>Corrective Action:</p> <p>Current Period Schedule: For RL-11.R.1 see CTD Schedule. For RL-0013, no corrective actions required. For RL-0030, no corrective actions required, work is complete. For RL-40.R1.1 and RL-41.R1.1 the current period schedule corrective actions are the same as CTD schedule corrective actions (see below). For RL-40.R1.2 O-Zone waste sites, there is no corrective action required. For RL-41.R1.1 the current period schedule corrective actions are the same as CTD schedule corrective actions (see below).</p> <p>Current Period Cost: For RL-11.R1 no corrections are planned. For RL-0013, no corrective actions required. For RL-0030, no corrective actions required, work is complete. For RL-40.R1.1 U-Plant current cost variances can be covered by efficiencies in other D&D areas. For RL-40.R1.2 O-Zone Waste Site there is no required corrective action for the current period cost variance. For RL-41.R1.1 current period cost corrective actions are the same as the CTD cost corrective actions (see below).</p> <p>CTD Schedule: For RL-11.R1 PFP IS&H has implemented changes to Beryllium Work Permit for all RMC work and a graded approach for IH monitoring was implemented, which will minimize schedule impacts. Overtime will be used in selected areas to recover schedule, and a focused effort will be put in place to have multiple work packages available so alternative scope can be worked should problems arise with the package being worked. The lifecycle performance measurement baseline underwent an independent joint CHPRC and DOE-RL review in December 2011; comment resolution is expected by February 2012. The lifecycle performance measurement baseline will undergo an independent joint CHPRC and DOE-RL review in December 2011. For RL-0013, no corrective action required. For RL-0030, no corrective actions required, work is complete. For RL-40.R1.2 O-Zone waste sites the schedule variance will be accepted in order to achieve the footprint reduction goals. For RL-40.R1.1 D&D structure demolition activities are being accelerated where they can to offset where other demolition activities are delayed. For RL-41.R1.1 has implemented a baseline change request (BCR) to address additional soil contamination (realized risk). Schedule recovery actions are being evaluated 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.</p> <p>CTD Cost: For RL-11.R1 no specific actions are planned at this time. The lifecycle performance measurement baseline underwent an independent joint CHPRC and DOE-RL review in December 2011; comment resolution is expected by February 2012. For RL-13C.R1.1 & RL-13C.R1.2 there is overall positive cost impact due to project efficiencies. For RL-0030, no corrective actions required, work is complete. For RL-40.R1.1, and RL-40.R1.2 there is no corrective actions are required at this time. For RL-41.R1.1 no corrective actions are required at this time.</p>
<p>Monthly Summary: (to include technical causes of VARs, Impacts, and Corrective Action(s):</p> <p>All ARRA Subproject's cumulative to date cost and schedule variances are within reporting thresholds. Overall, the current period schedule and cost variances are mixed between favorable and unfavorable performance. RL-11.R.1 PFP D&D, The cumulative to date schedule variance decreased with use of overtime and deferral of work-scope to FY2012, however the favorable cost variance trend continues to erode. The RL-0013 negative schedule variance is within reporting thresholds and is the result of schedule recovery for Layup activities partially offset by early completion of MLLW returns. The RL-0013 negative cost variance is the result of ARRA Layup schedule without commensurate costs, accruals reversed in December (no invoice or re-accrual made) and corrections of start-up anomalies from ARRA to base-funded work scope. Overall, the ARRA workscope in RL-30 was completed in FY2011. There will be a few remaining costs transactions as contracts are closed and final billing completed. The RL-40.R1.1 U Plant/Other D&D unfavorable cumulative to date schedule variance was reduced slightly this month with the favorable cost variance slightly eroding due to current month cost and schedule variances resulting from reduced work schedule due to heat stress and increase effort required for the mock up for the 209E Stimulus-Semi Works Zone project. RL-40.R1.2 Outer Zone D&D unfavorable current month schedule variance results from delaying RTD Waste Sites and pipelines and performance taken in prior months for disposition of rail cars and the favorable cumulative cost variance continue to increase mainly from pass-backs from ERDF. The RL-41.R1.1 100K Area is within reporting thresholds.</p>

FORMAT 5, DD FORM 2734/5, EXPLANATION AND PROBLEM ANALYSIS

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 positive \$21.5 million and 1.6%. This variance is within threshold for the Project. For information, the VAC threshold limit is +or- 5% and +or- \$15 million.			
Format 1 and 3 Contract Data:			
Contract Price Adjustments			
ARRA ONLY			
CPs - In Process			
	Total Authorized Unpriced Work		-
Approved Adjustments to Contract Price (not reflected in B.4-1 Table)			
	Total Negotiated Cost Changes		1,986,330
	Grand Total Adjustments		1,986,330
Use of Management Reserve: ARRA MR was unchanged (\$0.0) in December 2011.			
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: Project Control Staff	Date: 12/20/2011	Approved by:	Date:

(1) = Trench Face Process System; (2) = Trench Face Retrieval & Characterization System; (3) = Remove, Treat and Dispose; (4) = Confirmatory Sampling/No Action; (5) Project Specific Distributables Rewards & Recognition Program; (6) Defense Contract Audit Agency

Appendix B

Milestones

Metrics



December 2011
CHPRC-2011-12, Rev. 0
Contract DE-AC06-08RL14788
Deliverable C.3.1.3.1 - 1

Milestone Status

Tri-Party Agreement (TPA) milestones represent significant events in project execution. DOE Enforceable Agreement milestones were established to provide high-level visibility to critical deliverables and specific status on the accomplishment of these key events. The PMB Revision 3, implemented in November 2011, and subsequent approved BCRs define CHPRC planning with respect to TPA milestones. The following table is a one year look ahead of commitments and TPA enforceable milestones and non-enforceable target due dates.

Milestone	Title	Type	Due Date	Actual Date	Forecast Date	Status/ Comment
DNFSB 120W	Complete Sludge Treatment	DNFSB	11/30/09			A pending Implementation Plan (IP) update will address this milestone.
M-015-70-T01	Submit Feasibility Study Report and Proposed Plan for the 100-HR-1, 100-HR-2, 100-HR-3, 100-DR-1 and 100-DR-2 Operable Units for Groundwater and Soil	TPA	11/24/11		1/12/12	Target date to be missed; received RL contract direction to work toward indicated forecast date. Current forecast date will be extended to accommodate document modifications to be consistent with 100K RI/FS.
M-015-68-T01	Submit CERCLA RI/FS Report and Proposed Plan for the 100-BC-1, 100-BC-2 and 100-BC-5 Operable Units for groundwater and soil.	TPA	11/30/11		3/15/12	Target date to be missed; received RL contract direction to work toward indicated forecast date. Current forecast date will be extended to accommodate document modifications to be consistent with 100K RI/FS.
M-091-40L-032	PMM Submittal Jul-Sep 4th Qtr FY2011 Burial Ground Sample Results	TPA	12/15/11	12/08/11	11/30/11	Complete

Milestone	Title	Type	Due Date	Actual Date	Forecast Date	Status/ Comment
M-015-64-T01	Submit RI/FS Report and PP for 100-FR-1/2/3 and 100-IU-2/6	TPA	12/17/11		5/14/12	Target date to be missed; received RL contract direction to work toward indicated forecast date. Current forecast date will be extended to accommodate document modifications to be consistent with 100K RI/FS.
M-015-72-T01	Submit RI/FS Report and PP for 300-FF-2/5 OUs for GW and Soil	TPA	12/31/11	12/27/11	12/29/11	Complete
M-015-90	Submit RCRA Facility Investigation/Corrective Measures Study (RFI/CMS) and Remedial Investigation/Feasibility Study (RI/FS) work plan for 200-IS-1 OU to Ecology	TPA	12/31/11	11/14/11		Complete
M-015-91A	Submit RI/FS Work Plan for the 200-WA-1 OU to EPA	TPA	12/31/11	12/28/11		Complete
M-015-93A	Submit Rev'd RFI/CMS & RI/FS Work Plan for SW-2 to Ecology	TPA	12/31/11	11/11/11		Complete
M-016-111C	Expand P&T System at 100-HR-3 OU to 800 gpm Capacity	TPA	12/31/11	9/29/11		Complete

Milestone	Title	Type	Due Date	Actual Date	Forecast Date	Status/ Comment
M-016-122	Begin Phase 1 Operation of 200W Pump-and-Treat System	TPA	12/31/11	12/19/11	12/20/11	Complete
M-091-44Z-002	Min. Annual PMM or Qtrly Notification of Cert. of CH/RH TRUM	TPA	12/31/11	12/08/11		Complete
C-010-21	Hanford Site Waste Mgmt Units Report Generated Annually	TPA	02/29/12			On Schedule
M-091-40L-033	Submit Oct-Dec 1 st Quarter Burial Ground Sample Results	TPA	3/15/12		2/28/12	On Schedule
M-016-171	Complete K Basin Sludge Treatment & Packaging Technology Evaluation Report	TPA	3/31/12			On Schedule
C-026-07G	Tritium Treatment Technology Developments to Ecology & EPA	TPA	3/31/12			On Schedule
M-037-03	Submit Revised Closure Plans for 216-B-3 and 216-S-10	TPA	4/30/12			On Schedule but not funded by CHPRC. RL is negotiating an extension of this milestone due date by 30 months with Ecology. A 90-day notification to the regulator that the milestone is in jeopardy is required by the TPA if a new date is not agreed to by January 30, 2012.

Milestone	Title	Type	Due Date	Actual Date	Forecast Date	Status/ Comment
M-024-58E	Initiate Discussions of Well Commitments	TPA	6/1/12			On Schedule
M-091-40L-034	Submit Jan-Mar 2nd Quarter Burial Ground Sample Results	TPA	6/15/12			On Schedule
M-015-110D	Submit Tc-99 Pilot Scale Treat. Study Test Rpt for 200-WA-1/BC-1	TPA	6/30/12			On Schedule
M-083-24	Submit PFP S&M Plan Pursuant to Agreement Section 8.5.4	TPA	6/30/12			On Schedule – The plan has been transmitted to RL 9/29/11. The milestone will be complete once it is transmitted to the regulator.
M-091-03F	Submit Annual Revision of TRUM and MLLW PMP to Ecology	TPA	6/30/12			On Schedule
M-024-63-T01	Conclude Discussions of Well Commitments	TPA	8/1/12			On Schedule
M-016-120	GW Treatment System <50 gpm for Tc-99 Plume at S/SX Tank Farm	TPA	8/30/12			On Schedule
M-091-40L-035	PMM Submittal Apr-Jun 3rd Qtr FY12 Burial Ground Sample Results	TPA	9/15/12			On Schedule

Milestone	Title	Type	Due Date	Actual Date	Forecast Date	Status/ Comment
M-015-62-T01	Submit FS/PP for 100-NR-1/2 OUs Including GW and Soil	TPA	9/17/12			On Schedule
M-016-172	Complete KOP Material Removal from 105-KW Fuel Storage Basin	TPA	9/30/12			On Schedule
M-085-01	Submit Change Package to Establish Date for M-85-00	TPA	9/30/12			On Schedule
M-091-40U-T01	Retrieve a Minimum of 250 Cubic Meters CH RSW in FY 2012	TPA	9/30/12			Activity currently not funded
M-091-46B-T01	Certify 300 Cubic Meters of Small Container CH TRUM Waste	TPA	9/30/12			Activity currently not funded

Metrics

ARRA Metrics

Sub-Project	KPP	Key Metric	Unit of Measure	Cumulative through December 28, 2011
Plutonium Finishing Plant D&D	Building 234-5Z Process and Laboratory areas ready for demolition	Glove boxes removed from 234-5Z	# Glove boxes	134
		Low-level waste removed from PFP	m3	3,066
		TRU waste removed from PFP	m3	777
	20 Ancillary buildings ready for demolition	Ancillary facilities/structures and fuel vaults ready for demolition	# facilities	30
U-Plant/Other D&D	Complete deactivation, decontamination, decommissioning, and demolishing (D4) of 16 facilities	Nuclear facilities completed	# facilities	2
		Industrial facilities completed	# facilities	18
		Radiological facilities completed	# facilities	5
		Facility placed in cold and dark/demolition ready	Sq. feet	227,997
	Facility dispositioned	Sq. feet	235,060	
ARRA RL-0040.R1.1 U Plant/Other D&D	D&D Debris	m3	38,488	

Base Metrics

Measure/Units	PBS	Oct	Nov	Dec	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	FYTD	Contract-To-Date
Nuclear Facility Completions (# of facilities)	40/41	0	0	0	0	0	0	0	0	0
Radiological Facility Completions (# of facilities)	40/41	0	0	0	0	0	0	0	0	6
Industrial Facility Completions (# of facilities)	11/40/41	0	0	0	0	0	0	0	0	41
Remediation Complete (# of release sites)	40/41	0	0	0	0	0	0	0	0	7
PRF Canyon Pencil Tanks Removed	11	0	5	0	5	0	0	0	5	20
MultiCanister Overpacks Shipped	12	0	0	0	0	0	0	0	0	0
Settler Tubes Retrieved	12	0	0	0	0	0	0	0	0	10
Knock Out Pots Shipped	12	0	0	0	0	0	0	0	0	0
Sludge Transportation & Storage Canisters Shipped	12	0	0	0	0	0	0	0	0	0
CH Transuranic Waste shipped for disposal at WIPP	13	0	0	0	0	0	0	0	0	0
Low level and Mixed Low-Level Waste Disposal	13	0	0	0	0	0	0	0	0	2,885
WESF K3 Filter Measurements	13	1	1	1	3	0	0	0	3	15
SW Ops Complex Container Inspections	13	4	4	5	13	0	0	0	13	65
Contaminated Groundwater Treated (million gallons)	30	98	100	104	303	0	0	0	303	2,277
Preventive Maintenance Packages Completed	40	47	26	27	100	0	0	0	100	575

Appendix C

Project Services and Support (WBS 000)



T. L. Vaughn
Vice President for
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and Quality

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and Construction

December 2011
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M. N. Jaraysi
Vice President for
Environmental Program
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K. G. Tebrugge
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Vice President for
Prime Contract and
Project Integration

V. M. Bogenberger
Vice President for
Business Services
Chief Financial Officer

PROGRAM SUMMARY

Project Services and Support functional activities continue to provide support and technical services to all CHPRC projects as well as central management of cross-cutting services. As of December, the PRC Functional Program organizations continued to be injury and DART case-free having accumulated over 1,000,000 person hours worked without a recordable injury (over 1½ years) and over 2,000,000 person hours worked (over 3 years) without a DART case.

EMS Objectives and Target Status

Tri-Party Agreement (TPA) milestones represent significant events in project execution. DOE Enforceable Agreement milestones were established to provide high-level visibility to critical deliverables and specific status on the accomplishment of these key events. The PMB Revision 3, implemented in November 2011, and subsequent approved BCRs define CHPRC planning with respect to TPA milestones. The following table is a one year look ahead of commitments and TPA enforceable milestones and non-enforceable target due dates.

Objective #	Objective	Target	Due Date	Status
12-EMS-ADMIN-OB1-T1	Maximize the acquisition and use of environmentally preferable products.	Work with P-Card holders in 2420 Stevens Center Place to ensure 90% of all office supplies procured from PSS in 3rd and 4th quarter FY12 are recycled or biobased products, or have a justified exclusion.	10/5/12	On Schedule.
12-EMS-ADMIN-OB2-T1	Reduce the generation of waste at the source and depletion of environmental resources through post-consumer material recycling.	Implement zero waste practices at one CHPRC company events. Tally weight of food waste; aluminum, plastic, cardboard, and trash to establish first attempt baselines for CHPRC events.	9/15/12	On Schedule.
12-EMS-ADMIN-OB3-T1	Reduce depletion of environmental resources through post-consumer material recycling.	Consolidate all excess furniture, equipment, and office supplies from vacated buildings and reintroduce materials into the supply chain.	9/30/12	On Schedule.
12-EMS-EPC-OB1-T1	Maximize the acquisition and use of environmentally preferable products in the conduct of operations.	A bag of Nature's Broom Absorbent will be stationed at the 2610E Building and when a spill occurs, the Nature's Broom Absorbent will be used to absorb the spill. Following the use, an assessment will be made of the product's viability as an adequate substitute for the Balcones Minerals Corporation Absorb-n-Dry All Purpose Absorbent Clay.	9/30/12	On Schedule.

Objective #	Objective	Target	Due Date	Status
12-EMS-EPC-OB1-T2	Reduce depletion of environmental resources through post-consumer material recycling.	America's Choice Motor Oil, a Biopreferred product is 100% re-refined motor oil. The America's Choice Motor Oil will be substituted for Chevron Delo 400 in an EPC piece of equipment or machinery. An assessment will be made of the product's viability as an adequate substitute for Chevron Delo 400 motor oil.	9/30/12	On Schedule.

TARGET ZERO PERFORMANCE

	Current Month	Rolling 12 Months	Comment
Days Away, Restricted or Transferred	0	0	N/A
Total Recordable Injuries	0	0	N/A
First Aid Cases	0	3	N/A
Near-Misses	0	0	N/A

KEY ACCOMPLISHMENTS

Safety, Health, Security, and Quality (SHS&Q)

- The monthly President's Zero Accident Council (PZAC) meeting was held on December 14, with sponsorship provided by the CHPRC's Decommissioning and Demolition (D&D) Project. The main topic of the meeting was Managing Holiday Stress. Additional significant SHS&Q related program activities for the month included the following:
 - o Occupational Safety and Industrial Hygiene (OS&IH) accomplishments:
 - Continued support of 10 site wide standards committees.
 - Implemented two new site wide standards: DOE-0346, *Hanford Site Fall Protection Program (HSFPP)*, and DOE-0360, *Hanford Site Confined Space Procedure (HSCSP)*.
 - Continued progress with the corrective action plan associated with the CHPRC (and multi-contractor) Beryllium Characterization Project.
 - Continued identifying technical specifications and guidance for the procurement of chemical protective clothing. A guidance document is being developed for inclusion into the Personal Protective Equipment (PPE) procedure.
 - Prepared a Management Directive regarding the use of Safety Data Sheets versus Material Safety Data Sheets.

- Reestablished the Project Employee’s Zero Accident Council (EZAC) committees and established new chair persons.
- Reestablished the Company Safety Observation Committee.
- Participated in a site tour of the Hanford Fire Department and the Washington Closure Hanford respiratory maintenance stations.
- o Emergency Preparedness accomplishments:
 - Eight drills were performed in December. Four Operational Drills and four Emergency Preparedness Drills.
 - Continued development of calibration and operating procedures for TALON robot and MOVER vehicle deployment.
- o Radiological Control accomplishments:
 - Completed testing of the next phase of the electronic radiological survey report process that will eliminate the need to print and maintain hard copies. Pilot program set to launch in January 2012, with CHPRC wide application in March 2012.
 - Launched electronic sample analysis information management database that allows remote access to count facility sample analysis records.
 - Completed gap analysis of Hanford Dosimetry Technical Basis documents and CHPRC implementing procedures.
- o Operations Program accomplishments:
 - Completed development of the Nuclear Maintenance Management Program Description Documentation, (NMMP-DD) Management Plan and submitted it to RL for approval.
 - Completed comment resolutions to support issuing update for procedure PRC-PRO-WKM-14047, *Pre-Job Briefings and Post-Job Reviews* and continued resolution of comments for PRC-PRO-WKM-079, PRC-PRO-WKM-12115, *Work Management*, and PRC-GD-WKM-12116, *Work Planning Guide*.
 - Developed initial draft of the training materials for the Field Work Supervisor Refresher Training based on input from the Supervisor Champions Team.
 - Supported RL on development of the Project-Specific Maintenance Policy which will be applicable to all RL contractors.
- o Deliverables prepared and transmitted to RL in December from Nuclear Safety include:
 - Documented Safety Analysis:
 - Letter, CHPRC-1105707, dated December 2, 2011, *Transmittal of the K-West Basin, the Cold Vacuum Drying Facility and the Canister Storage Building Safety Basis Documents in Support of Knock-Out Pot Product Material Processing, Vacuum Drying, and Interim Storage.*
 - Letter, CHPRC-105606, dated December 21, 2011, *Transmittal of the Updated Sludge Treatment Project Safety Design Strategy and the Sludge Treatment Project Engineered Container Retrieval and Transfer System Preliminary Safety Design Report.*
 - Letter, CHPRC-1105973, dated December 28, 2011, *Submittal of the Annual Update of KBC-3984, 105-KE Basin Lower Walls and Substructure Demolition Documented Safety Analysis Report.*
 - Letter, CHPRC-1105960, dated December 28, 2011, *Solid Waste Operations Complex Authorization Agreement, 2011 Annual Update.*
 - Letter, CHPRC-1105856, dated December 29, 2011, *Transmittal of the 105-K West Basin Evaluation of Safety of the Situation for the Basin Overflow Positive Unreviewed Safety*

Question Determination.

- Letter, CHPRC-1105390A R1, dated December 30, 2011, *Request for Termination of the Evaluation of the Safety of the Situation for the 209-E Facility.*
- Documents Received from RL:
 - Letter, 12-SED-0020, *Transmittal of the Cold Vacuum Drying Facility (CVDF) Final Safety Analysis Report (FSAR) and Technical Safety Requirements (TSR) Update of Fire Hazard Evaluation Associated with Vehicular Traffic and Parking.*
- o Performance Assurance accomplishments:
 - A cause analysis for Building 209E demolition is being performed to identify corrective actions and lessons learned that may be applied to similar work across CHPRC projects. The report of the evaluation has been sent for final draft review and is expected to be completed in mid-January 2012.
 - Two related cause evaluations are in progress relating to issues identified in Defense Nuclear Facilities Safety Board (DNFSB) Staff Issue Report regarding the Maintenance Program, Waste Encapsulation and Storage Facility. Reports of the results of these evaluations are planned for January 2012.
 - An effectiveness review for CR-2010-3998, Recurring Lockout/Tagout Events, was performed in December. The actions taken to address this issue were deemed effective.
 - The second triennial assessment interval was initiated with the start of the Radiation Safety Training surveillance which will continue through March 2012.
 - Project and program personnel completed nine evaluations identified on the Integrated Evaluation Plan schedule as related to feedback and improvement.
- o Quality Assurance Accomplishments:
 - Issued Revision 1 of the Automated Non-Conformance Reporting (NCR) System.
 - Participated in Plutonium Finishing Plant management assessment.
- Status of SHS&Q Focus Areas:
 - o **Issue:** Beryllium program assessment findings from U. S. Department of Energy, Headquarters, Office of Safety, Health and Security Independent Oversight Inspection report.
Status: Development of Beryllium Corrective Action Plan (CAP) products.
Action: Implementing CHPRC actions and supporting site-wide actions per the approved CAP.
 - o **Issue:** Implementation of Integrated Corrective Action Plan.
Status: 84 of 84 actions completed; RL closure is complete.
Action: Continuous improvement program and initiatives continue to progress.
 - o **Issue:** Transfer of Radiological Site Services from Pacific Northwest National Laboratory to MSA. Concern regarding impact of these services on CHPRC.
Status: RL has targeted April 2012 for transfer of Instrumentation Services and October 2012 for transfer of Dosimetry Services.
Action: CHPRC will revise statements of work and internal procedures to support this transfer.
 - o **Issue:** Issuance of new DOE O 458.1, *Radiation Protection of the Public and the Environment*, without implementation guide.
Status: Developing Environmental Radiation Protection Plan; RL to include in J.2 attachment of PRC contract.
Action: Plan under development.

- o **Issue:** Centralization of Project SHS&Q resources.
Status: Complete.
Action: Continuing to monitor interface with new SHS&Q organization within Projects.

Environmental Program and Strategic Planning (EP&SP)

Environmental Management System

- All FY2012 Targets are on schedule.
- An internal assessment of CHPRC EMS was completed in preparation of recertification and identified two noteworthy practices, two findings and six opportunities for improvement. All items are being implemented and tracked.
- CHPRC was rated 'green' with high scores across all categories in the Federal pollution prevention tracking system.

Environmental Protection

- Ecology issued approval to renew coverage of the Air Operating Permit under the previous permit pending issuance of the new permit, expected this summer.
- PermaFix Northwest discovered three items in a low level waste box send from PFP that could designate as dangerous waste including a flashlight lamp, batteries and two containers of Aspigel (acid used for decontamination of metals). An unmanifested dangerous waste report was sent to Ecology and an internal critique was held and the causes of the incident are being investigated.

Environmental Quality Assurance

- Performed Management Assessment of CHPRC managed drinking water systems, resulting in one finding regarding assigned responsibilities for the water purveyor and certified operator for the 400 Area water system. These functions will be assigned in-house rather than residing with MSA.

Business Services

Acquisition Planning

- Established Points of Contact (POC) with each Field Project. Met with these POCs and reviewed Field Execution Schedules to determine current and future procurement activities.
- Met with Project & System Integration to discuss options for coding activities to create a company-wide procurement schedule.
- Drafted company-wide Acquisition Plan.
- Continue to support and participate in Supply Chain Simplification project.

Facilities

- Demobilization scheduling commenced for the removal of former ARRA mobile offices at U-Plant, 209E, and the 12B Burial Grounds.

Procurement

- For the month of December 2011, the Procurement group awarded 42 new contracts with a total value of \$3M, amended 427 existing contracts with a total value of \$1.9M, for a grand total of \$4.9M. Awarded 209 new purchase orders valued at \$360K to support ongoing project objectives.
- As measured at the end of the first 39 months, procurement volume has been significant; \$1.886B in contract activity has been recorded with approximately 50% or \$938M in awards to small businesses. ARRA funded activity totals 39% or \$734M of the grand total. This includes 5,495 contract releases,

11,708 purchase orders, and over 188,000 P-Card transactions.

- The Procurement Organization implemented two new Hanford Standards, DOE-0346 - Hanford Site Fall Protection Program (HSFPP) and DOE-0360 - Hanford Site Confined Space Procedure (HSCSP). These two new standards have been added to the CHPRC website under Occupational Safety. The CHPRC Construction and Well Drilling Contractors were notified of the two new Site-wide Standards being posted on the CHPRC website. This will replace the current CHPRC procedures for Fall Protection and Confined Space. The work to be performed by the Subcontractor, as defined in the Davis-Bacon-determined construction activities, would have 90 days from the date of the publication to fully implement the requirements of HSFPP and HSCSP.
- Completed the DCAA MAAR 13 audit. The audit looked at material procurements and followed them through the entire procurement cycle starting at the material request, to the actual material procurement and audit of the material at the field location. DCAA confirmed that there were no findings and that all of the documentation was in place and they were able to observe the material in the work place.

Material Services

- Completed the last of the action items on Internal Audit Safety Shoes, Glasses, PPE, and Winter Clothing (IA11-10).
- Created several SQL queries to more proactively manage P-Card data and to search for any potential errors.
- Submitted a major revision of the Purchasing Card procedure; it is currently in the company review process.
- Continued to work with Training to revise and re-record on-line Annual P-Card training.
- Assisted CSB Designated Authorities (DAs) in pulling a 10 hp motor from East Tank Farm (ETF) Spares inventory after ensuring ETF DAs provided permission forwarded to warehouse personnel.
- All P-Card records have been reviewed, scanned, and uploaded through September. Interns are working on files as they are submitted, as well as reviewing and inputting records from 2008 forward for former P-Card holders.
- Continued to work with CHPRC DAs toward the MSA goal of reducing excess material from 2101M.
- Ran P-Card reports in support of Groundwater, Environmental, and Chemical Management customers.

Training & Procedures

- Software development for the new PRC Procedures System (PPS) continues. Preliminary software testing commences this month. Training is being developed for implementation to targeted audiences during February and March. Full PPS implementation will occur in April 2012.
- MSA-LMIT and site contractors continue to meet routinely to seek solutions for Hanford-site Enterprise Learning Management training system problems.
- Remapping of individual training plans to accommodate workforce restructuring is complete.

Prime Contract and Project Integration (PC&PI)

- Two major Change Proposals in response to Change Orders 009, *Sludge Treatment Project* (K Basins sludge removal and transfer) and 072, *200 Area Pump and Treat Facility Operations and Maintenance*, were definitized on December 30, 2011. These two Change Orders were the last major Change Orders requiring definitization to enable alignment of the Plateau Remediation Contract price and the CHPRC PMB values.

- A new Change Order, CO 180, *Sludge Transfer Annex Facility Construction*, was created as an offshoot of the CO 009 definitization mentioned above. This “chunking”, or breaking a contract change into segments so that they can be supported by FAR Compliant pricing is significant in that it represents improved understanding and coordination between RL and CHPRC regarding the scope of the change to be estimated, and the parallel activities of engineering development, procurement and pricing detail.
- In December Prime Contracts received and processed five (5) contract modifications (numbers 198, 199, 201, 202, and 204) from RL. The Correspondence Review Team reviewed and determined the distribution for 26 incoming letters and the Contract Compliance Manager reviewed 39 outgoing correspondence packages.
- Work continued to implement the software, processes, documentation and training associated with Timberline estimating software. The initial build of a select number of Waste Site and D4 assemblies was completed and multiple reviews were conducted on estimate assemblies. A punch list of remaining reviews and actions was generated and is being worked, with weekly progress reports measuring progress. A declaration of readiness for DOE review of the system planned to be sent to RL late January/early February 2012. Declaring readiness for the DOE review is the last major open corrective action associated with the Contract Change Management Processes and Deliverables Management Assessment conducted in April 2011
- While the work to finalize Timberline processes and procedures required for full implementation of the system continues, Timberline estimating software is being utilized on virtually all assigned efforts within the Estimating department. This includes waste site estimates associated with prospective change CO #112, *100K Waste Sites, CNSA to RTD*, CO # 113, a deletion proposal associated with *216-Z-9 Structural Analysis and Lessons Learned Report*, CO #173 *Phase II STP Activities*, CO # 180, *Sludge Transfer Annex Facility Construction*, and development of estimates in support of DOE-RL’s FY2014 budget submittal related to remediation of twenty-one waste sites in the 100K area.
- Work continued on preparation of a Change Proposal in response to Change Order #111, *100K Waste Sites, Operational Areas AA, AG, AH and AM*, and prospective Change Order #112, *100K Waste Sites, CSNA to RTD*, for listed waste sites, including multiple internal reviews and adjustments to the estimate values.
- Estimating completed support the Sludge Treatment Project (STP) and 100 / 200 Area Waste Site Remediation estimate development and Plutonium Finishing Plant D&D Project’s Basis of Estimate development in support of the FY2013 – 2018 PMB submittal. Follow on work is continuing with the PFP estimates supporting the RMC/RMA Glove box Removal scope and the PFP Complex Demolition work scope.
- The follow-up training for estimating staff, comprised of six hours of classroom training on the CHPRC Estimating Guide, PRC-GD-PC-40434, in accordance with the previously noted Management Assessment recommendations to improve the quality and technical compliance attributes of cost estimates and Change Proposals, was completed in December.
- Project Control personnel are nearing completion of resolving all comments relative to the RL review of the PMB, Rev. 3 document.
- Training modules are under development to train all control account managers, readying CHPRC for EVMS surveillance, still targeted for early spring.

Engineering, Projects and Construction (EPC)

- Central Engineering (CE) chaired and participated in the KE Interim Safe Storage (ISS) Conceptual Design Review. Comments were provided to the Project team on Review Comment Record (RCR) forms. Comments have been dispositioned. Preparation of a Conceptual Design Report has begun.

- CE received and responded to two Code Interpretation/Clarification Requests (ICR). ICR-2011-001 requested interpretation of piping/pump code compliance for the 200 W Pump and Treat (P&T) Phosphoric Acid chemical skid configuration. ICR-2011-002 requested interpretation of piping/pump compliance for the 200 W P&T Extraction Wells. Neither system was found to be compliant with ASME B31.3 design requirements. The 200 W P&T Project has initiated corrective actions. In parallel, a second opinion was sought from the CH2MHill Bellingham office. The CH2MHill Bellingham office confirmed the interpretation provided by CE to the 200W P&T Project.
- CE published an assessment of the implementation of DOE-STD-1169, DOE HVAC Handbook (EPC-2012-WSA-10795). The assessment identified one Noteworthy Practice and several opportunities for improvement. The OFIs are capture in Condition Reports (CR) CR-2011-2917 and -2919.
- CE supported PFP personnel in the determination and development of surveillance/inspection criteria and compensatory measures for degraded passive design features of facility structures, confinement boundaries, and fire barriers. This is in response to memorandum from SHS&Q directing projects to implement maintenance management requirements for explicitly credited passive design features identified in the facility safety basis.
- CE conducted Review and approval of the Sludge Treatment Project (STP) Modified Annex Design Specification Rev 4. The referenced design specification has been revised to incorporate changes from the latest Fire Hazards Analysis and Control Decision Report.
- CE conducted review and provided input to the STP Engineered Container Retrieval and Transfer System (ECRTS) Seismic Switch. The seismic switch is to detect and trip at a 0.065g seismic event for a vibration spectrum of 1Hz to 33Hz.
- CE is performing independent/peer review and verification of both the calculations and the FMP for the STP ECRTS - Ingress/Egress Transfer System Pipe Assembly Foundation & Shielding. The FMP modifies the KW Basin floor at the Dummy Elevator Pit that is required for the installation of the STP Project Ingress/Egress Pipe Assembly.
- CE continues to support W&FM on an alternatives analysis for ventilation given accelerated work scope to remove the capsules from WESF and stabilize the WESF facility.
- CE completed calculation PRC-STP-CN-C-00564, Drop Analysis of Knockout Pot System Size Separation Unit to determine if a drop of the KPS Size Separation Unit during the installation could perforate the basin floor.
- CE is performing calculations for the Multi-Canister Overpack (MCO) Basket Grapple Structural Analysis. The grapple device is designed for engaging and lifting the MCO baskets.
- CE met with the EPRI Extended Storage Collaboration Program (ESCP) in Charlotte, NC to discuss welding needs for Used Nuclear Fuel (UNF) containers regarding extended, on-site storage. Current container welding utilizes fusion joining technology which results in welds that are susceptible to Stress Corrosion Cracking (SCC). CE, in conjunction with RL and the PNNL, is evaluating Friction Stir Welding (FSW), a solid-state joining process, for this application. Preliminary, long-term degradation performance of FSW welding has been shown to be superior to that of fusion welding.
- CE will participate in the Mixed Oxide Project DOE-HQ Peer Review the week of January 23. CE participated in the initial review in May 2011 and has been requested by DOE-HQ Office of Engineering and Construction Management to be a part of the upcoming review.

Communications

Internal Communications

- Published four issues of the Weekly Update, featuring two blog messages from senior management including a message from CHPRC President John Lehew and Prime Contract and Project Integration Vice President Rick Millikin.
- Produced three episodes of InSite, the weekly news program.
- Provided communications support the project-wide winter safety campaign, including bi-weekly bulletins and posters.
- CHPRC John Lehew held a meeting with all supervisors and managers on December 1, 2011.

Media Relations

- Issued a press release publicizing SGRP setting a record for groundwater treatment at the Hanford Site in a single month. The accomplishment as featured by the Tri-City Herald.
- Support RL Public Affairs with media for the demolition of the 209E Critical Mass Laboratory and exceeding CHPRC small business goals in 2011. Both accomplishments were featured by the Tri-City Herald.
- CHPRC was featured in an article in the Tri-City Herald as the recipient of awards from the Eastern Washington Chapter of the Academy of Certified hazardous Materials Managers.
- Supported RL with a tour to the Plutonium Finishing Plant with Tri-City Herald Publisher Gregg McConnell.
- CHPRC was featured in an EM Recovery News Flash highlighting post-Recovery Act progress.
- Published an advertisement in the Tri-City Herald highlighting our soil and groundwater remediation efforts.

Public Involvement

- Began public involvement planning for the 105KE Action Memorandum revision.
- Drafted the 100K Proposed Plan overview presentation for January's Hanford Advisory Board River and Plateau committee meeting.
- Continued development of a Comprehensive (public involvement, media relations and tribal relations) Communications Plan for the rollout of the River Corridor decision documents.

PROJECT BASELINE PERFORMANCE

Current Month

(\$M)

WBS 000 Project Services and Support	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)
Indirect WBS 000 Total	9.9	9.9	8.4	0.0	0.0%	1.5	15.2	1,027.4
Communications	0.1	0.1	0.1			0.0	0.0%	14.8
Safety, Health, Security and Quality	1.0	1.0	1.2			-0.2	-20.0%	119.2
Environmental Program and Strategic Planning	0.3	0.3	0.4			-0.1	-33.3%	30.1
Business Services	7.4	7.4	5.7			1.7	23.0%	738.2
Prime Contract and Project Integration	0.8	0.8	0.8			0.0	0.0%	83.3
Engineering, Projects and Construction	0.3	0.3	0.2			0.1	33.3%	41.8

Numbers are rounded to the nearest \$0.1M.

Indirect WBS 000

CM Schedule Performance: (\$0.0M/0.0%) – Schedule is Level of Effort.

CM Cost Performance: (+\$1.5M/+15.2%)

The primary contributor to the Current Month positive variance is Business Services due to a partial Pension payment pending receipt of full funding from DOE.

Contract-to-Date (\$M)

WBS 000 Project Services and Support	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)
Indirect WBS 000 Total	375.0	375.0	350.8	0.0	0.0%	24.2	6.5%	1027.4
Communications	7.3	7.3	6.7			0.6	8.2%	14.8
Safety, Health, Security and Quality	56.7	56.7	62.1			-5.4	-9.5%	119.2
Environmental Program and Strategic Planning	11.0	11.0	10.7			0.3	2.7%	30.1
Business Services	249.7	249.7	224.7			25.0	10.0%	738.2
Prime Contract and Project Integration	30.6	30.6	27.2			3.4	11.1%	83.3
Engineering, Projects and Construction	19.7	19.7	19.4			0.3	1.5%	41.8

Numbers are rounded to the nearest \$0.1M.

Indirect WBS 000

CTD Schedule Performance: (\$0.0M/0.0%) – Schedule is Level of Effort.

CTD Cost Performance: (+\$24.2M/+6.5%)

In FY2009 through FY2011, the positive variance for PRC G&A and D&D activities was distributed by weighted percentage to the Base and ARRA PBSs. For FY2009, the variance resulted 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 with a labor underrun in project support staff related to ARRA Ramp up (+\$17.3M). For FY2010, the positive cost variance (+\$5.5M) was primarily attributed to disallowed FY2009 and FY2010 Home Office costs, underruns in the Retiree Insurance Program, and estimating software earned but not yet purchased; offset by lower than planned G&A from the projects due to delays in capital projects. The FY2011 positive cost variance of \$0.4M was primarily due to lower pension plan contribution, lower retiree insurance premiums and higher G&A from GPP/CENRTC projects. This was offset by increased staffing to support safety and work control programs, increased beryllium program costs, cost of radiation protection program equipment, and increased construction program support due to higher FY2011 construction activity. Beginning in FY2012, Project Services and Support (PS&S) cost is being distributed via rates applied to total direct cost. The FY2012 G&A/DD Activities variance (+\$1.8M) is due to a partial Pension payment pending receipt of full funding from DOE.

Baseline Change Requests

BCRA -030-12-004R0 – December Administrative BCR

MAJOR ISSUES

None identified.

MILESTONE STATUS

None identified.

SELF-PERFORMED WORK

The Section H.20 clause entitled, "Self-Performed Work," is addressed in the Monthly Report Overview.

GOVERNMENT FURNISHED SERVICES AND INFORMATION (GFS/I)

None identified.