

Monthly Performance Report

February 2012

Prepared for the U.S. Department of Energy
Assistant Secretary for Environmental Management

Contractor for the U.S. Department of Energy
under Contract DE-AC06-08RL14788



CH2MHILL

Plateau Remediation Company

P.O. Box 1600

Richland, Washington 99352

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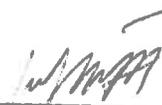
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By Shauna E. Adams at 1:41 pm, Mar 26, 2012

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J. G. Lehew
President and Chief
Executive Officer

Monthly Performance Report

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February 2012
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EXECUTIVE SUMMARY

The Engineering, Projects & Construction (EPC) Project completed construction of the S/SX transfer building that will support the 200 West Groundwater Treatment Facility that is soon to begin operations by the Soil and Groundwater Remediation Project (S&GRP). The team also completed the Leadership in Energy and Environmental Design (LEED) construction submittal to the Green Building Council.

In other work on groundwater treatment along the Columbia River, the S&GRP is transitioning the KX and KR4 groundwater treatment systems to the SIR-700 resin. The resin test for the KW system is ongoing.

The Waste & Fuels Management (W&FMP) celebrated the completion of one million hours without a Days Away, Restricted or Transferred (DART) case. The W&FMP Liquid Waste and



S/SX transfer building

Fuels Storage team completed the treatment of 300 million gallons at the Effluent Treatment Facility (ETF).



Effluent Treatment Facility

The Decommissioning and Demolition (D&D) team continued demolition on the Plutonium Finishing Plant (PFP) 2736-ZB Vault Complex and the 183-KE Sedimentation Basin. For the Sludge Treatment Project (STP), installation of the Knockout Pot Processing System (KPS) equipment in 105KW Basin also continued.

At the Plutonium Reclamation Facility, the PFP Closure Project team continued removal of pencil tank units for a total of 60 units removed through the end of February.

Focus on Safety

The President's Zero Accident Council (PZAC) meeting for February 2012 was sponsored by the Soil & Groundwater Remediation Project. Three primary themes for the meeting were:

- Heart Health Awareness
- Automated External Defibrillator (AED) Awareness
- Cultural and Ecological Sensitivity

The presentation on Heart Health began with a poignant video on understanding and properly responding to symptoms of heart problems and disease. The presentation really found its rhythm when the audience learned the common symptoms of heart attack are only common within the genders, i.e., it is not always recognized that women suffer differently than men. Emergency actions to take following the onset of heart problems segued nicely into a presentation on how to properly use an AED. Experts in the archeological and historical history of Hanford provided riveting presentations on the rich culture and ecological landscape, including the requirements and ethics of respecting such an environment. An injury report was given and updates were provided on injury and illness performance metrics, the Voluntary Protection Program and the Environmental Management System (EMS). CHPRC President and Chief Executive Officer, John Lehew discussed a site wide asbestos concern and the proactive steps taken by CHPRC and other contractors to develop a joint action plan to resolve the issue. Mr. Lehew made it clear that many of the leadership roles of the action plan were under the stewardship of CHPRC and success would require everyone's



attention and commitment to worker safety. As part of the action plan, the new CHPRC Safety and Industrial Hygiene Hotline was announced as an additional avenue for employee safety concerns.

There are multiple avenues for information, questions or concerns:

Your Supervisor, Project Industrial Hygienist, or
HAMTC Safety Representative

CHPRC OS&IH Hotline: 509-373-4535

CHPRC online question form: [Just Ask online form](#)

Hanford Site-wide website for Asbestos:
<http://www.hanford.gov/page.cfm/EmployeeAsbestosInformation>

Five "Thinking Target Zero" bulletins were issued in February, providing information on the following topics:

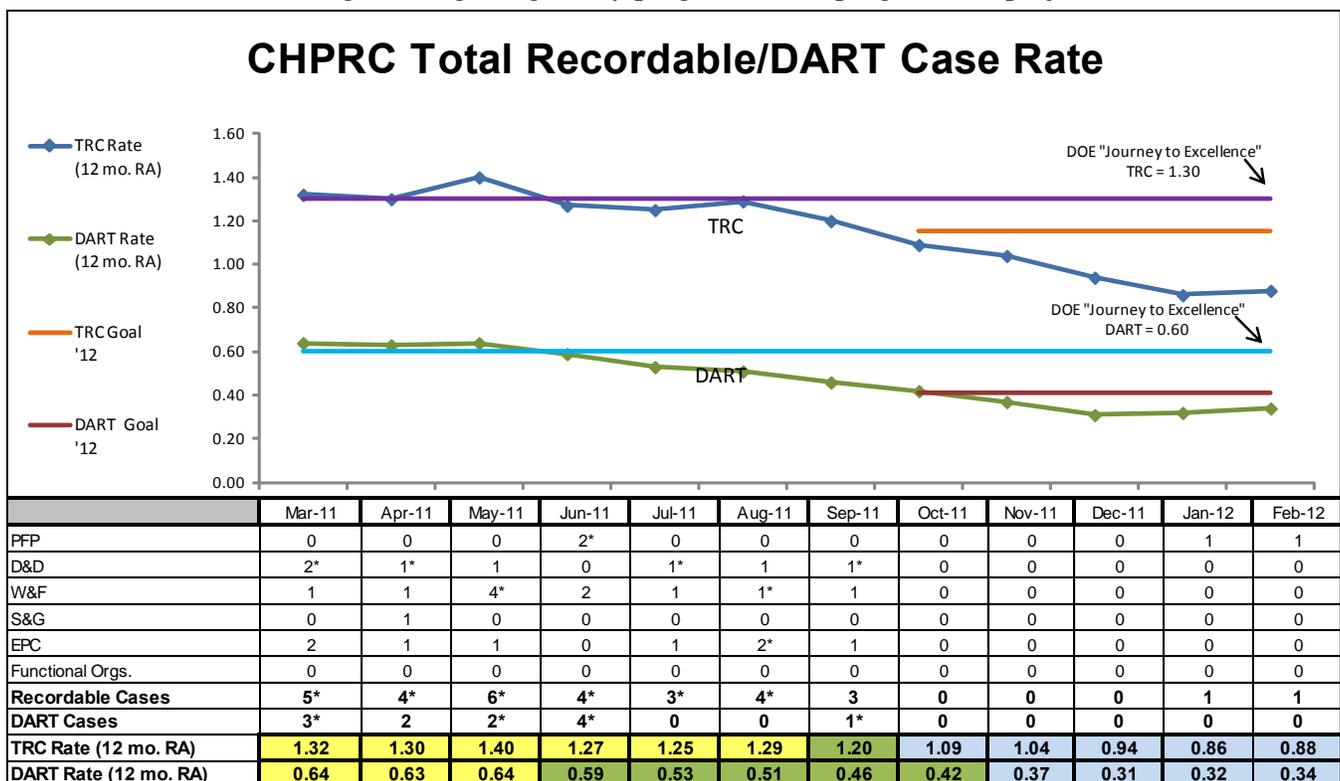
- Personal Protective Equipment
- Driving in Fog
- Housekeeping
- Heart Health
- Eye Health

Four *Weekly Safety Tailgate* briefing packages were published in February to convey the following important topics and safety messages:

- Updates to the Tags, Signs and Barricades procedure Approved government vehicle use
- Ensuring Employee Job Task Analyses are current, accurate and include participation from workers and safety and health professionals
- Posting of the OSHA 300A log for 2012
- Event reporting enhancements
- New on site location for Dosimetry Services
- Incorporation of hazardous energy control requirements
- Commitment to EMS
- Emergency notification process when using a radio
- Summaries of injuries, illnesses, and close calls

TARGET ZERO PERFORMANCE February 2012

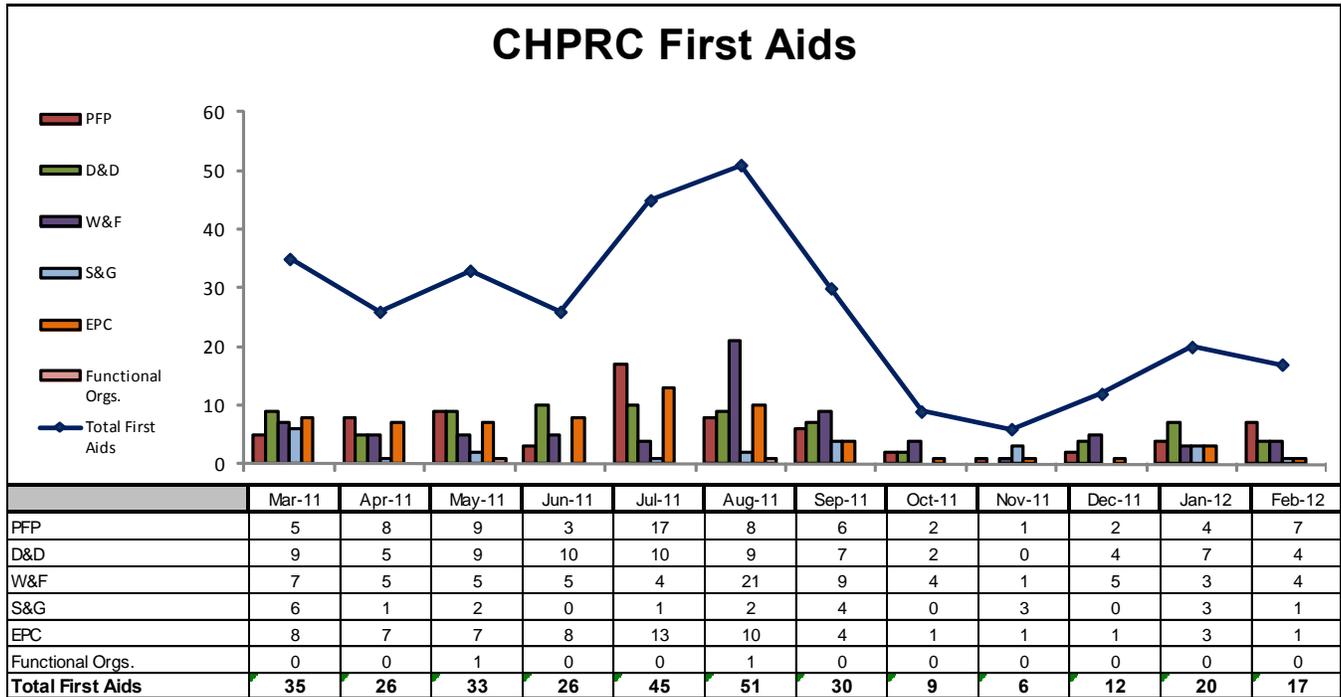
CHPRC continued focusing on integrating safety programs in all program and project areas.



Total Recordable Injury Case (TRC) Rate – The 12 month rolling average TRC rate of 0.88 is based upon a total of 31 recordable injuries. There was one Recordable case in February.

Days Away, Restricted or Transferred (DART) Workdays Case Rate – The 12 month rolling average DART rate of 0.34 is based upon a total of 12 cases (5 Restricted, 7 Days Away Cases). There are currently three 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 17 first aid cases in February. The biggest contributors were 10 sprains, strains and/or pains from awkward positions, over exertions and slips/trips/falls at same level. There were four abrasions/contusions from contact/being struck by an object and from slips/trips/falls. The other injuries were varied.

KEY ACCOMPLISHMENTS

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

RL-0011 Nuclear Materials Stabilization and Disposition

Disposition PFP Facility – ARRA

In Room 235B, the removal of the E4 duct that interfered with the installation of gantry cranes for glovebox separation was completed. In addition, 50% of the HA-23S lead shielding planned for removal was also completed.

In Room 235A-3, the disposition of the HA-9C holdup material was completed, the wet wipe down and NDA of gloveboxes HA-8A, HA-8B, HA-9C, HA-9D, and HA-9E was completed, and the removal of asbestos insulation and associated steam heat trace line was completed to prepare for HF line removal in Room 235A-3.

In Room 228A, the conveyor section HC-1A and E4 duct that serviced HC-11 was removed. In addition, one of two large emergency exhaust valves over the remaining conveyor sections was removed.

Base**Disposition PFP Facility – Base****Backside Rooms (Rooms 158-172) D&D**

In room 166, reconfiguration was completed on the 17 inch vacuum system to support planned glovebag work, steel plating was placed over the floor trench to support planned D&D work, and the legacy TRU HEPA vacuum was packaged and dispositioned.

Disposition PFP (234-5Z) Facility

Process vacuum piping removal is just over 30 percent complete with 1,262 total feet removed.

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

785 feet of asbestos containing material was removed during the month of February. The total is 16,013 feet of asbestos removed.

2736Z/ZB Vault Complex

Demolition continued on 2736-ZB; the building is 55% demolished.

Plutonium Reclamation Facility (PRF)

Size reduction of Tank 15, 27, 28, 41, and 42 was completed.

The SWBs containing the segments from Tank 26 and Tank 28 were shipped.

RL-0012 Spent Nuclear Fuel Stabilization and Disposition

Following clearing of the KOP Processing System (KPS) footprint, construction forces began installation of the KPS hardware in the 105 KW Basin in early February.

The first review draft of the Phase 2 Preliminary Technology Maturation Plan was issued for informal review by DOE-RL and the CHPRC STP project team. This plan forms the basis for meeting the TPA milestone M-016-171 (Complete K-Basin Sludge Technology Evaluation Report and Bench Testing Plan), due 03/31/12.

RL-0013 Waste and Fuels Management Project**ARRA****Lay-Up Activities**

The updated WRAP and the T Plant Transition Plans were approved and released.

Base**Project Management**

Initiated Business Case Analysis for deinventory of Cat I nuclear material from the Hanford Site in support of reducing site security costs.

Completed internal review of Chapters 3, 4 and 5 of the Solid Waste operations Complex (SWOC) Master Documented Safety Analysis (MDSA)/Technical Safety Requirements (TSR) Revision 9.

Capsule Storage & Disposition

Relocated 245 capsules out of 1098 as part of thermal balancing the capsule inventory in the pool cells.

Completed annual visual inspection of 225B for degradation.

Completed Waste Encapsulation and Storage Facility (WESF) Maintenance System training.

Canister Storage Building (CSB)

Completed 6-month multi-canister overpack (MCO) MCO handling machine (MHM) wire rope inspection.

Completed quarterly MHM interlock channel tests.

Completed annual MHM periodic lubrication.

WRAP

Continued repack of last ten containers.

Completed one Technical Safety Requirement (TSRs).

Completed 20 Preventive Maintenance (PMs) activities.

T-Plant

Completed 107 Operational Surveillances for January.

Issued Facility Modification Package (FMP) and completed repair on leaking fire piping.

Central Waste Complex (CWC)

Completed 179 Radiological Operations Surveillances.

Completed 18 Operational Surveillances.

Received four transuranic (TRU) waste shipments, which included the first two Standard Large Waste Boxes (SLB2) from PFP.

Liquid Effluent Facilities (LEF)

Received three tankers (calendar year [CY] 15k gallons)

Treated effluent to State-Approved Land Disposal Site: 1.8M gallons (CY 1.8M)

200A TEDF discharged 0.66M gallons (CY 1.66M)

Received ERDF leachate (105k gallons) at LERF Basin 44 (CY 429k)

RL-0030 Soil and Groundwater Remediation**Base****GW Remedy Implementation**

200WP&T: Continued Acceptance Test Procedures (11 of 23 complete) on schedule. Initiated construction acceptance test (CAT) on the Sludge Stabilization System (Lime addition) with completion on schedule. Preparation for the Integrated Acceptance Test Procedure (IATP) and readiness continues on schedule.

Operations**Strategic Integration**

Supported preparations for the Hanford Senior Executive Committee (HSEC) meeting on February 22, 2012 in Seattle. Developed material for the HSEC action item on "ARRA Lessons Learned" and transmitted it to the customer.

Systematic Planning Integration

Completed 200-UP-1 and 100-K FS cost estimates.

Briefed RL on CERCLA cost estimates to clarify differences with performance baseline.

Environmental Databases

Posted the Hanford Site Waste Management Units Report on the external web page to complete TPA commitment C-010-21.

Central Plateau

200-BP-5 Operable Unit – Base

Extraction well and monitoring well installations were completed. The fabrication of mechanical and electrical well racks were completed and installed on-site. Effluent Treatment Facility (ETF) pipeline tie-in activities were initiated.

200-UP-1 Operable Unit – Base

Construction and Acceptance Test Procedure (ATP) of the Waste Management Area (WMA) S-SX extraction system was completed, except for final pipeline connects to the 200 West Treatment Facility and the well racks, which are scheduled to be made by March 2012. Field walkdowns of the system with Operations were completed as part of the operational turn-over process.

Pump and Treat Operations – Base

Operations is trending ahead of the goal of reaching one billion gallons of treated contaminated groundwater in FY2012.

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

ARRA

209E Project

Completed the demobilization of the 209E Critical Mass Laboratory demolition.

Base

Outer Zone D&D

Completed 30 operational surveillances

Completed 195 Radiological Operations surveillances.

Completed 31 of 31 scheduled preventive maintenance (PM) activities.

RL-0041 Nuclear Facility D&D, River Corridor

Facilities

Continued with large equipment disposal to ERDF for 190KW Main Pump House.

Base

Facilities

Continued repair work on the 105KE reactor building openings. Completed Installation of sheet metal cover over east side exterior door upper hatch and removed loose plywood.

Reviewed dispositions of 90% design review and provided additional RCR comments on Rev D of 105KE ISS design.

Conducted walk down to identify hazardous waste inventory and to plan temporary lighting for workers for the 105KE Reactor.

Continued sediment load-out of 183.2KE Basin sediment.

Continued with asbestos abatement of 105KE tunnel.

Waste Sites

Completed removal of pipe in AA Zone 1.

Drafted VSI's for AA Zone 1 and AA Zone 2 and sent to DOE for review.

The Memorandum of Agreement (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

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.

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 repair preparations are continuing. Welding on Exhaust Fan 5 is scheduled to begin in late March. Upon successful completion of the welding and balancing of Exhaust Fan 5, the installation of switches to shut down the fans on high vibration will begin. The exhaust ventilation system Enhanced Maintenance Program procedures have been completed and will be implemented when Exhaust Fan 5 is returned to service.

Issue - D&D workers supporting 2736-ZB Demo will be released March 30, to Washington Closure Hanford (WCH).

Corrective Action – Balance of site will support the completion of 2736Z/ZB demolition activities with D&D workers from K-Basins through completion.

Issue – Recent injuries and a contamination event in the Duct Level in 234-5Z has prompted senior management to implement a corrective action to post the duct level as a continuous Airborne Radioactivity Area (ARA) and added additional controls for congested work areas.

Corrective Action – Due to working full time ARA in duct level and the extra controls to provide a safer work environment, efficiency has decreased in the overall baseline work plan. Additional radiological controls technician support is being evaluated to offset this loss of efficiency. The project is evaluating cost and schedule impacts with the other functional managers.

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 - The number of comments on CERCLA document comments and the need for policy and technical decisions is impacting contractual delivery due dates and decreasing float on major TPA Milestone M-015-00D “DOE shall complete the RI/FS process through the submittal of a Proposed Plan for all 100 and 300 Area operable units”.

Corrective Action -

- 1) Maintain list of policy and technical decisions that remain open and have been resolved
- 2) Development of detailed Field Execution Schedules
- 3) Engagement of Assistant Manager for Central Plateau (AMCP) Management for technical decisions
- 4) Identified additional resources necessary to meet schedule
- 5) Partnering sessions between RL and CHPRC

Status - AMCP Management is working with the Regulators to determine the appropriate path forward on policy level decisions. Additional resources have been obtained and are fully engaged in the completion of the CERCLA documents.

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 Estimate to Complete (ETC) and therefore an increased Variance at Completion (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
- Sludge Stabilization System (Lime)
- Programming Support/ Integration of Package Software Systems
- Tank Repairs
- Piping Supports/Repairs
- Procedure/As-Building Development
- MBR Recirculation Loop & Chemical Skid Modifications

Corrective Action - The project will continue to work with Soil & Groundwater Operations to work the funding issues by:

- 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

Status – BCRs were implemented in February utilizing DOE RL-0030.C Capital Asset Project Management Reserve or the realized risks discussed above. Funds issues remain to be resolved within the project and the overall Project Baseline Summary (PBS).

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

No major issues to report this month.

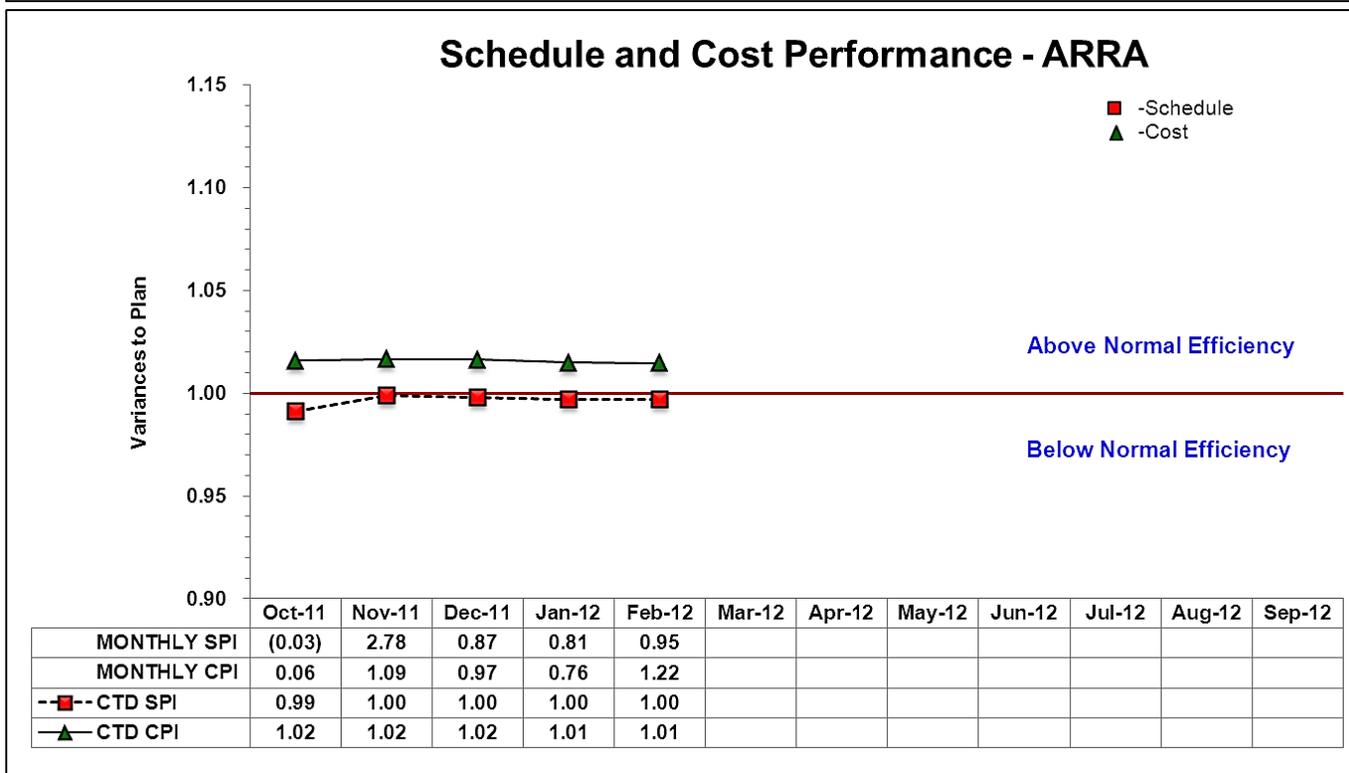
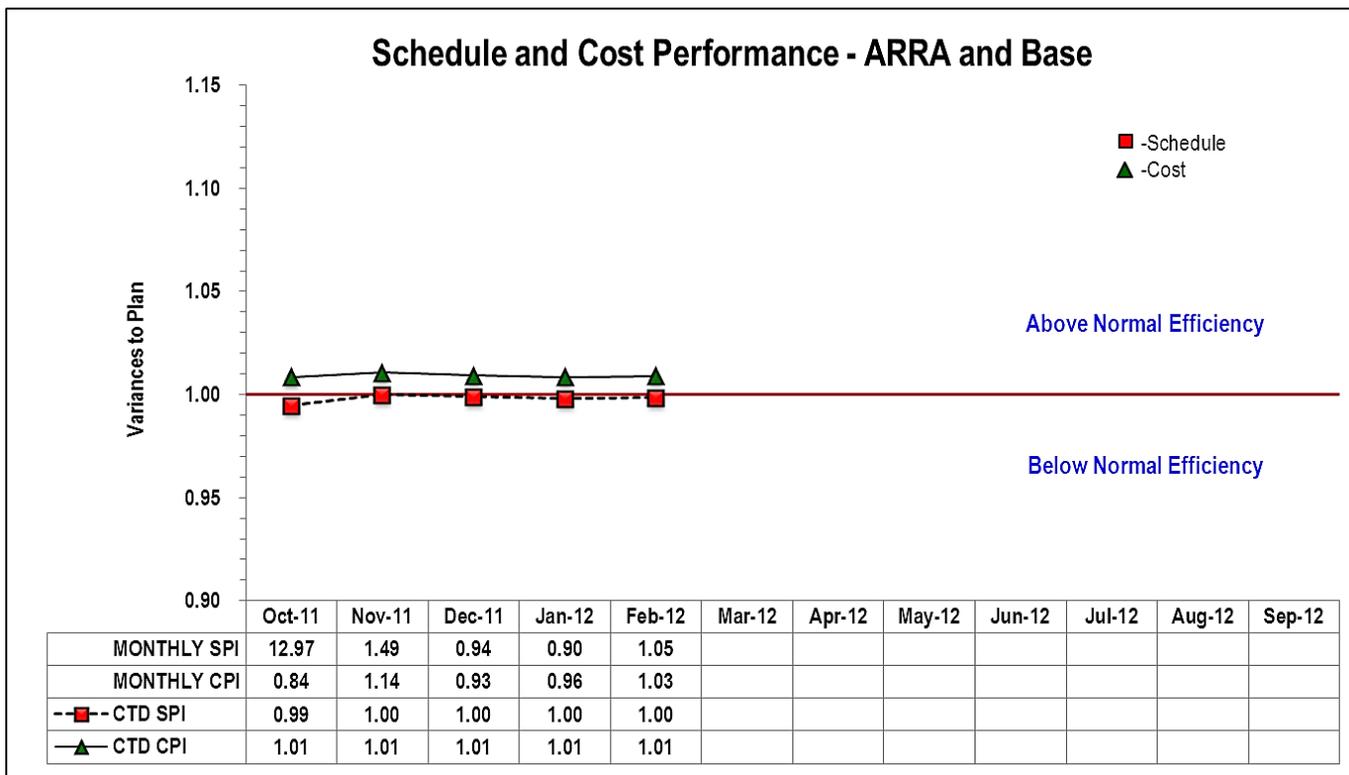
RL-0041 Nuclear Facility D&D, River Corridor

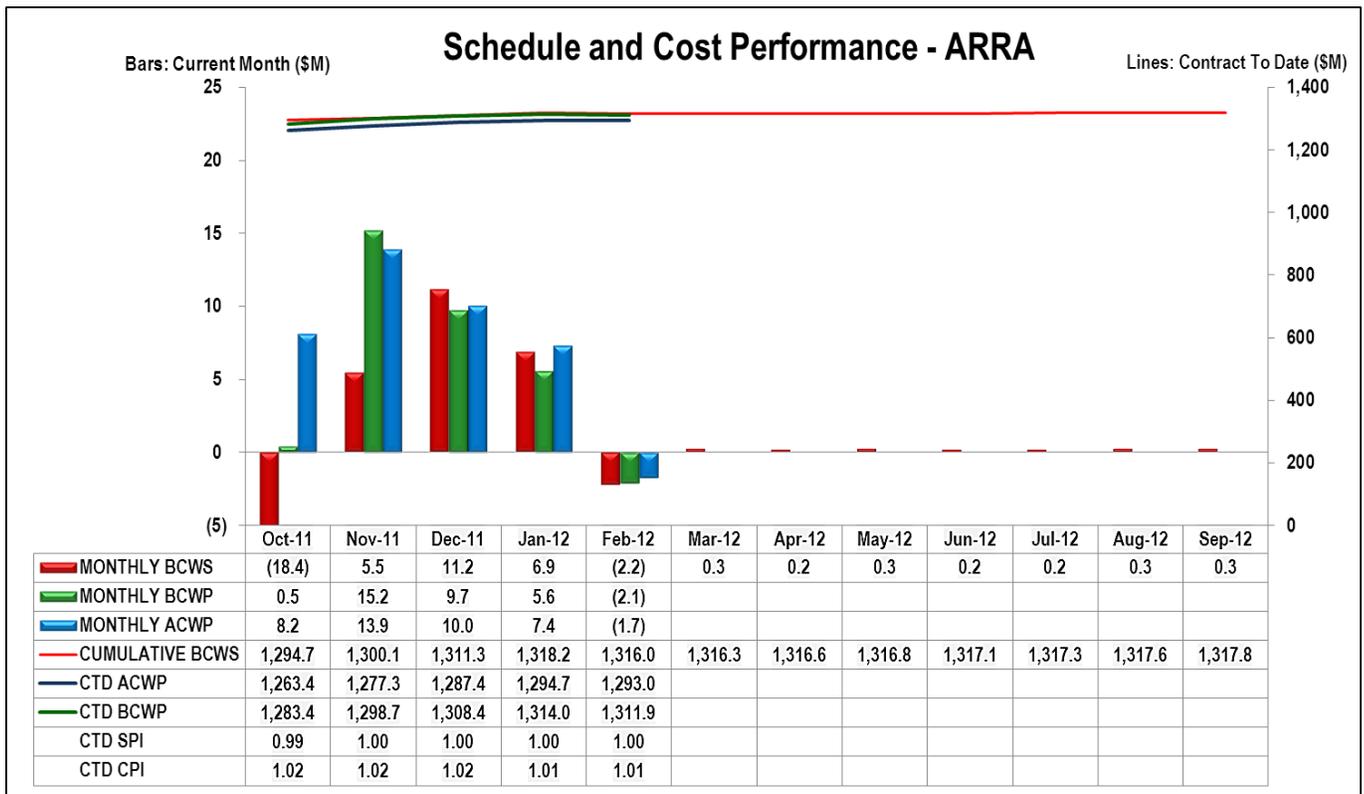
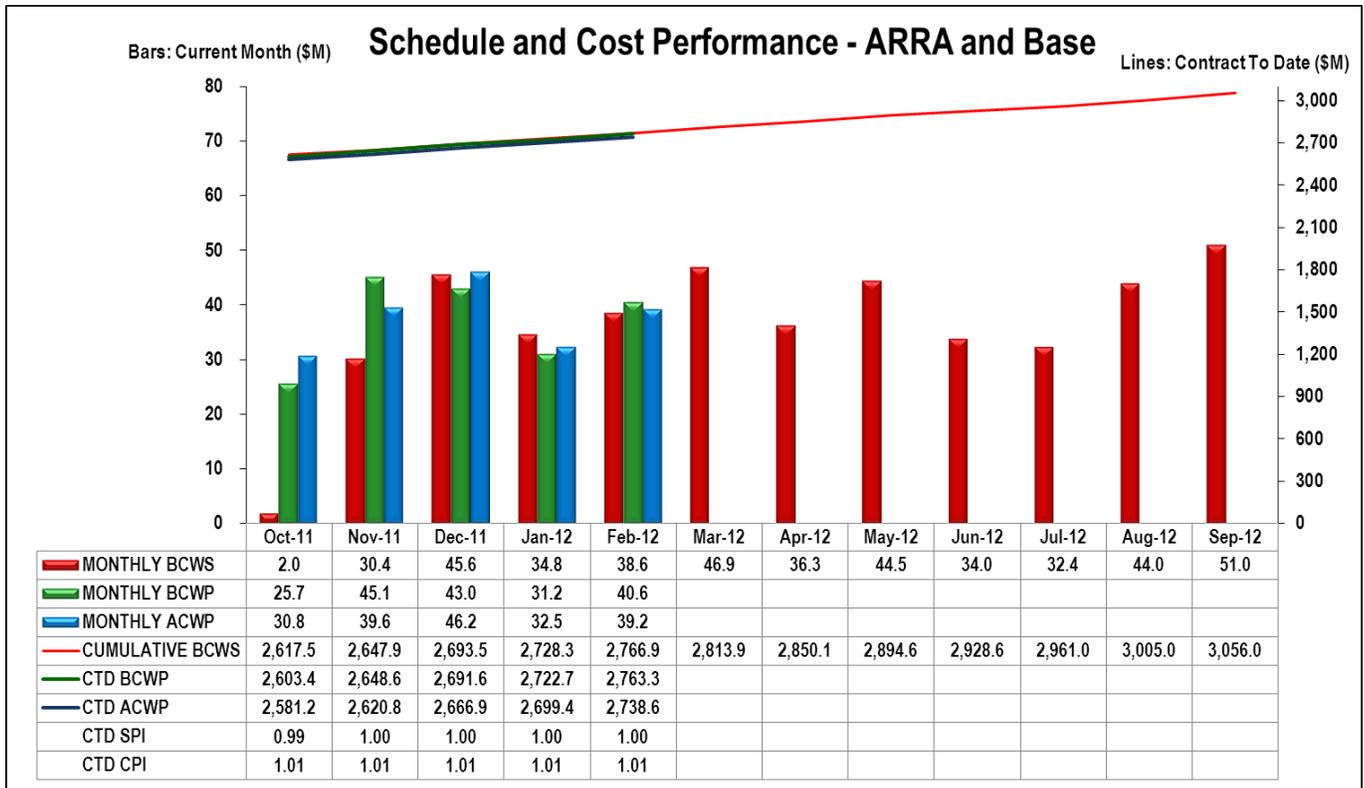
No major issues to report this month.

RL-0042 Fast Flux Test Facility Closure

No major issues to report this month.

EARNED VALUE MANAGEMENT





Performance Analysis – February

ARRA Performance by PBS

	\$M					
	Current Period					
	Budgeted Cost		Actual Cost	Variance		
	BCWS	BCWP	ACWP	Schedule	Cost	
RL-0011 - PFP D&D	(2.5)	(2.1)	(2.6)	0.4	0.5	
RL-0013 - MLLW Treatment	0.0	0.0	(0.0)	0.0	0.0	
RL-0013 - TRU Waste	0.0	0.0	(1.2)	0.0	1.2	
RL-0013 - TRU Wst Facil Trans MinSafe	0.0	0.0	1.1	0.0	(1.1)	
RL-0030 - GW Capital Asset	0.0	0.0	(0.1)	0.0	0.1	
RL-0030 - GW Operations	0.0	0.0	(0.0)	0.0	0.0	
RL-0040 - U Plant/Other D&D	0.0	0.0	0.3	0.0	(0.3)	
RL-0040 - Outer Zone D&D	0.0	0.0	(0.0)	0.0	0.0	
RL-0041 - 100K Area Remediation	0.3	0.0	0.8	(0.3)	(0.8)	
(Numbers are rounded to the nearest \$0.1M)	Total	(2.2)	(2.1)	(1.7)	0.1	(0.4)

ARRA

The Current Month favorable Schedule Variance (+\$0.1M/-5.3%) All projects are within reporting thresholds.

The Current Month unfavorable Cost Variance (-\$0.4M/+17.7%) is within reporting thresholds and reflects:

- The RL-0011 positive variance (+\$0.5M) is primarily due to the single point adjustment resulting from implementation of BCR 011-R11-12-001R0, Realignment of ARRA KPP Work Scope. Scope, budget, performance, and actual costs were transferred from ARRA control accounts to Base-funded control accounts, retroactive to December 27, 2011.
- The RL-0013 positive variance (+\$0.1M) is due to the following subproject performance:
 - RL-0013 MLLW Treatment (+\$0.0M), RL-0013 TRU Waste (+\$1.2M) and TRU Waste Facility Transition to Min Safe (-\$1.1M) variances is within threshold and is the result of a cost transfer from ARRA to Base. Future labor corrections and projected passbacks are likely to offset this reduction in cost.
- The RL-0030 positive variance (+\$0.0M) is within reporting thresholds.
- The RL-0040 negative variance (-\$0.3M) is within reporting thresholds.
- The RL-0041 negative variance (-\$0.8M) reflects the following:
 - 100K Area Project Facilities and Others negative variance (-\$0.8M) is due to Waste Disposal costs for D4 structures that were completed late in FY2011, but the debris was not loaded and sent to ERDF until FY2012 and unplanned equipment rentals costs.

Base Performance by PBS

	\$M				
	Current Period				
	Budgeted Cost		Actual Cost	Variance	
	BCWS	BCWP	ACWP	Schedule	Cost
RL-0011 - Nuclear Materials Stab & Disp PFP	12.5	12.5	12.8	(0.0)	(0.3)
RL-0012 - SNF Stabilization & Disposition	6.6	6.4	6.5	(0.2)	(0.1)
RL-0013 - Solid Waste Stab & Disposition	6.6	6.6	6.7	(0.0)	(0.0)
RL-0030 - Soil & Water Rem-Grndwtr/Vadose	10.7	14.8	12.2	4.1	2.5
RL-0040 - Nuc Fac D&D - Remainder	0.9	0.9	1.0	(0.0)	(0.2)
RL-0041 - Nuc Fac D&D - RC Closure Project	3.3	1.3	1.5	(2.0)	(0.2)
RL-0042 - Nuc Fac D&D - FFTF Project	0.1	0.1	0.1	(0.0)	0.0
Total	40.8	42.6	40.9	1.8	1.7

(Numbers are rounded to the nearest \$0.1M)

Base

The Current Month favorable Schedule Variance (+\$1.8M/+4.5%) reflects:

- The RL-0011 negative variance (-\$0.0M) is within reporting thresholds.
- The RL-0012 negative variance (-\$0.2M) is within reporting thresholds.
- The RL-0013 negative variance (-\$0.0M) is within reporting thresholds.
- The RL-0030 positive variance (+\$4.1M) reflects the following subproject performance:
 - RL-0030.C1 GW Remedy Implementation positive variance (+\$4.0M) is due to four BCRs were implemented into the PMB baseline for realized risks and have resulted in direct cost and schedule impacts. The implementation of the BCRs has resulted in a point adjustment as performance is claimed for work completed.
- The RL-0040 negative variance (-\$0.0M) is within reporting thresholds.
- The RL-0041 negative variance (-\$2.0M) is primarily due the following:
 - Waste Sites (-\$0.9M) The negative schedule variance is due to Area AM not being worked as scheduled due to the Memorandum of Agreement (MOA) not being approved.
 - 100K Area Project (Facilities and Others) negative variance (-\$1.1M) is due to KE Reactor ISS being behind schedule for Asbestos Removal and Design completion and KE Sedimentation Basin and 165KE Structure are behind schedule due to limited resources.
- The RL-0042 negative variance (-\$0.0M) is within reporting thresholds.

The Current Month favorable Cost Variance (+\$1.7M/+4.1%) reflects:

- The RL-0011 negative variance (-\$0.3M) is within reporting thresholds.
- The RL-0012 Combined 100K and STP negative variances (-\$0.1M) are within reporting thresholds.
- The RL-0013 negative variance (-\$0.0M) is within reporting thresholds.

- The RL-0030 positive variance (+\$2.5M) reflects the following subproject performance:
 - RL-0030.C1 GW Remedy Implementation positive variance (+\$2.5M) is due to four BCRs were implemented into the PMB baseline for realized risks and have resulted in direct cost and schedule impacts. The implementation of the BCRs has resulted in a point adjustment as performance is claimed for work completed.
- The RL-0040 negative variance (-\$0.2M) is within reporting thresholds.
- The RL-0041 negative variance (-\$0.2M) is within reporting thresholds.
- The RL-0042 positive variance (+\$0.0M) is within reporting thresholds.

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	282.7	279.3	287.4	(3.5)	(8.1)	290.9	297.2	(6.3)	
RL-0013 - MLLW Treatment	47.7	47.7	42.7	(0.0)	5.0	47.7	42.7	5.0	
RL-0013 - TRU Waste	255.3	255.3	253.8	(0.0)	1.5	255.3	253.3	2.0	
RL-0013 - TRU Wst Facil Trans MinSafe	1.5	1.5	1.1	0.0	0.4	1.5	1.4	0.1	
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	89.5	2.6	
RL-0040 - U Plant/Other D&D	199.4	199.3	192.7	(0.1)	6.6	199.4	193.3	6.1	
RL-0040 - Outer Zone D&D	84.3	84.3	71.7	0.0	12.6	87.3	71.7	15.6	
RL-0041 - 100K Area Remediation	178.0	177.4	179.7	(0.5)	(2.3)	179.7	182.5	(2.8)	
(Numbers are rounded to the nearest \$0.1M)	Total	1,316.0	1,311.9	1,293.0	(4.1)	18.9	1,329.0	1,306.6	22.4

ARRA

The CTD unfavorable Schedule Variance (-\$4.1M/-0.3%) All projects are within reporting thresholds.

The CTD favorable Cost Variance (+\$18.9M/+1.4%) is within reporting thresholds and reflects:

- The RL-0011 negative variance (-\$8.1M) is within reporting thresholds.
- The RL-0013 positive variance (+\$6.9M) reflects the following subproject performance:
 - RL-0013 MLLW Treatment (+\$5.0M), TRU Waste (+\$1.5M) and TRU Waste Facility Trans MinSafe (+\$0.4M) positive cost variances are due to efficiencies in TRU Characterization and Shipping, TRU Repackaging, T Plant and WRAP, MLLW efficiencies created by treating waste at Energy Solutions (ES) - Clive rather than planned treatment at PermaFix Northwest (PFNW) due to a waiver received from RL, 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.

- 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 (+\$2.8M) The positive variance is due to the following:
 - Drilling (+\$2.5M) 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 (+\$19.2M) reflects the following subproject performance:
 - ARRA RL-0040.R1.1 U Plant/Other D&D (+\$6.6M) The positive variance is due to several factors including the favorable performance of the Cold and Dark and Sampling and Characterization/Waste Identification Form teams (D4); overhead allocations, less than anticipated resources for Program Management and C-3 Sampling; lower than planned costs for capital equipment (D4), and less asbestos abatement required for 200W buildings. 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), coupled with increased insulator staff and the use of overtime to recover schedule, 200E Administration and 209E Project delays, less resources required at U Canyon (D4), and Usage Based Services higher than planned.
 - ARRA RL-0040.R1.2 Outer Zone D&D (+\$12.6M) The positive variance is due to efficiencies in Arid Lands Ecology (ALE), North Slope Facilities, disposition of railcars D&D, and Outer Area waste sites. 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 variance is associated with increased costs for the 212N/P/R Project due to the walls of the basins being much thicker than estimated.
- The RL-0041 negative variance (-\$2.3M) is due to the following:
 - Waste Sites (+\$9.0M) – 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 (-\$11.3M) – 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	182.1	181.3	183.2	(0.8)	(1.9)	598.3	603.8	(5.5)	
RL-0012 - SNF Stabilization & Disposition	281.0	281.2	282.2	0.2	(1.0)	625.6	627.7	(2.1)	
RL-0013 - Solid Waste Stab & Disposition	345.2	344.2	350.6	(0.9)	(6.4)	1,523.8	1,531.5	(7.7)	
RL-0030 - Soil & Water Rem-Grndwtr/Vadose	468.0	471.5	480.0	3.6	(8.5)	1,244.2	1,244.3	(0.1)	
RL-0040 - Nuc Fac D&D - Remainder	72.8	72.9	65.3	0.1	7.6	683.5	667.4	16.1	
RL-0041 - Nuc Fac D&D - RC Closure Project	89.2	87.5	73.1	(1.6)	14.5	313.5	299.6	14.0	
RL-0042 - Nuc Fac D&D - FTF Project	12.7	12.7	11.2	0.0	1.5	25.4	24.1	1.4	
(Numbers are rounded to the nearest \$0.1M)	Total	1,450.9	1,451.4	1,445.6	0.5	5.8	5,014.2	4,998.2	15.9

Base

The CTD favorable Schedule Variance (+\$0.5M/+0.0%) is within reporting thresholds and reflects:

- The RL-0011 negative variance (-\$0.8M) is within reporting thresholds.
- The RL-0012 positive variance (+\$0.2M) the combined 100K and STP variances are within reporting thresholds.
- The RL-0013 negative variance (-\$0.9M) is within reporting threshold. The variance is due to CSB, WESF, and ETF engineering activities delayed due to resource availability (assigned to higher priority activities).
- The RL-0030 positive variance (+\$3.6M) reflects the following subproject performance:
 - RL-0030.01 RL 30 Operations (+\$1.5M) The positive variance is due to:
 - 100 NR-2 Operable Unit (+\$2.3M) 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 (+\$2.0M) The positive variance is within reporting threshold and due to:
 - 200 ZP-1 Operable Unit (+\$2.0M) The positive variance is due Four BCRs implemented into the PMB baseline for realized risks and have resulted in direct cost and schedule impacts. The implementation of the BCRs has resulted in a point adjustment as performance is claimed for work completed.
- The RL-0040 positive variance (+\$0.1M) is within reporting thresholds.
- The RL-0041 negative variance (-\$1.6M) is due to the following:
 - Waste Sites (-\$0.6M) The negative variance is due to Area AM not being worked as schedule due to the MOA not being approved
 - 100K Area Project (-\$1.0M) The negative variance is due to being behind on ISS for Asbestos Removal and Design completion and KE Sedimentation is being due to limited resources.

- The RL-0042 positive variance (+\$0.0M) is within reporting thresholds.

The CTD favorable Cost Variance (+\$5.8M/+0.4%) is within reporting thresholds and reflects:

- The RL-0011 negative variance (-\$1.9M) is within reporting thresholds.
- The RL-0012 negative variance (-\$1.0M) The combined 100K and STP variances are within reporting thresholds.
- The RL-0013 negative variance (-\$6.4M) is due to:
 - Mission Support Alliance (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 (-\$8.5M) primary contributors that exceed the reporting thresholds are as follows:
 - RL-0030.01 RL 30 Operations (-\$2.7M) The negative variance can be attributed to:
 - Integration & Assessments (+\$4.1M) 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 (-\$2.5M) 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 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 (+\$2.9M) 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 variance.
 - 100 HR-3 Operable Unit (-\$3.5M) 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 The acceptance test plan (ATP) and the operational test plan (OTP) was more involved than planned with resource requirements exceeding the budget for the scope, additionally the work was performed in freezing weather requiring 24/7 attention to prevent freezing of pipes to continue water flow to and from wells, cost of realigning wells from DR-5 to 100 DX, 100 HX copper material costs increased significantly between estimate and procurement of materials resulting in cost over-runs. Additionally the ATP was more involved than planned with resource requirements exceeding the budget for the scope and additional time and resources being spent on internal CERCLA (RI/FS) document development as a result of extensive RL comments.

- 200-ZP-1 Operable Unit (+\$1.0M) Labor and subcontract cost for general operations and minor modifications support for 200-ZP-1 interim pump & treat facility is significantly less than planned. The system is running very smoothly with less adjustment than had been anticipated. Efficiencies are expected to continue with the interim facility operations until startup of the new 200 West Pump & Treat facility.
- 200 PW-1 OU (+\$1.1M) 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 (-\$1.3M) 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.
- Ramp-up and Transition (-\$2.8M) The negative variance was driven by increased Project Services Distribution to RL-0030.
- RL-0030.C1 GW Remedy Implementation (-\$5.8M) the negative variance can be attributed to:
 - 200-ZP-1 Operable Unit (-\$5.8M) 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. 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.
- The RL-0040 positive variance (+\$7.6M) is primarily due to recognized efficiencies for demolition of the Industrial 7 Project (D4) as a result of utilization of existing site equipment and materials, surveillance and maintenance costs (D4) less than expected, completion of the sampling of Cell 30 with less resources than planned, Program Management utilizing less resources, capital equipment, Usage Base Services, and underrun in overhead allocations.
- The RL-0041 positive variance (+\$14.5M) cost variance is within established reporting thresholds. The project is currently experiencing impacts associated with:
 - Waste Sites (+\$10.2M) 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.

- 100K Area Project (Facilities and Others) (+\$4.3M) 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 (+\$1.5M) 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	95.5	3.9
RL-0012	Spent Nuclear Fuel Stabilization and Disposition	87.5	85.7	1.8
RL-0013	Waste and Fuels Management Project	88.3	86.7	1.6
RL-0030	Soil, Groundwater and Vadose Zone Remediation	121.1	124.5	(3.4)
RL-0040	Nuclear Facility D&D, Remainder of Hanford	11.3	11.6	(0.3)
RL-0041	Nuclear Facility D&D, River Corridor	36.1	34.4	1.7
RL-0042	Fast Flux Test Facility Closure	2.0	1.7	0.3
Total Base:		445.7	440.2	5.5

Funds/Variance Analysis:

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 \$403.6M. There were no changes to Base funding in February.

BASELINE CHANGE REQUESTS

In February 2012, CHPRC approved and implemented six (6) baseline change requests (BCRs), of which one (1) was administrative in nature and did not change scope, schedule or budget. The six change requests are identified in the table below:

Change Request #	Title	Summary of Change
Implemented into the Earned Value Management System for February 2012		
BCR-R11-12-001R0	<i>Realignment of ARRA KPP-1 Work Scope</i>	Transfer scope and cost from ARRA to Base consistent with DOE-RL Contracting officers direction Attachment 1 to: <ol style="list-style-type: none"> maintain compliance with the subject Key Performance Parameter (KPP-1) and maintain the ARRA subproject total project cost within threshold and corrects a \$15.6K error that occurred with the PMB3 submittal (i.e., dates in Cobra did not line up with the dates in P6)
BCRA-030-12-008R0	<i>RL-30 February Baseline Administrative Changes</i>	<ol style="list-style-type: none"> Established logic ties from supporting tasks to TPA & PBI milestones to better define and track critical paths and total float. TPA Milestone M-015-17A – UP-1 Submit Remedial Investigation/Feasibility Study Reports and Proposed Plan to Ecology for Review, has been moved from 09/30/13 to 09/30/10 to align it to the correct due date. Adds/modifies additional activity coding assignments within P6, some editorial changes and logic ties.
BCR-030-12-009R0	<i>200W Pump & Treat – Well Capacity & Testing Anomalies</i>	<ol style="list-style-type: none"> Well Capacity (SGW-017) Fiber Optic Cable (SGW-031A) Programming Support/Integration of Package Software Systems (SGW-121) MBR Recirculation Loop & Chemical Skid Modifications (SGW-131)
BCR-030-12-011R0	<i>200W Pump & Treat – Inclement Weather/ Equipment Repair</i>	<ol style="list-style-type: none"> Tank Repairs (SGW-088 and SGW-098) Impacts Due to Weather (PRC-020 and SGW-098) Touch-up Painting (SGW-031A and SGW-098) Piping Repairs (SGW-131 and SGW-098)
BCR-030-12-012R0	<i>200W Pump & Treat – Realization of Sludge Stabilization Risk</i>	<ol style="list-style-type: none"> Sludge Stabilization (Lime) (SGW-119 & 124)
BCR-030-12-013R0	<i>200W Pump & Treat – ATP Scope</i>	<ol style="list-style-type: none"> Procedure/As-Built Development (SGW-098 & SGW-131)

Overall the contract period performance measurement baseline (PMB) budget is *increased* \$13M in February 2012.

Management Reserve Activity

BCR Number	Title	Fiscal Year	MR (ARRA) & PBS	MR (Base) & PBS
N/A	N/A	N/A	N/A	N/A
No MR Change in February 2012				

Use of Management Reserve (MR): MR was unchanged for February 2012.

There were no Fee adjustments in February 2012.

See the Format 3 Report in Appendix A and A-1 for a complete listing of the specific change requests and the impact on the PMB budget by fiscal year. The change to the Estimated Contract Price, if all authorized, un-priced work scope were definitized at the PMB values as a result of change requests processed in February 2012, would be an of *increase* of \$13M and is summarized by fiscal year in the tables below (dollars in thousands, negative number represents reduction):

February 2012 Summary of Changes

	FY2009	FY2010	FY2011	FY2012	FY2013	FYs 2009-2013	FYs 2014-2018	Contract Period Total	Post Contract Total	Total PMB
<i>January 2012 Estimate</i>										
PMB	653,426	960,017	1,002,105	427,570	474,445	3,517,563	2,812,669	6,330,233	64,797	6,395,030
Mgmt Rsrv (MR)	0	0	0	11,151	10,487	21,638	64,919	86,557	0	86,557
Fee	39,712	48,772	32,322	17,000	18,000	155,806	94,400	250,206	0	250,206
Total	693,138	1,008,789	1,034,427	455,721	502,932	3,695,007	2,971,988	6,666,996	64,797	6,731,793
<i>Change by Funding Source in February 2012</i>										
PMB										
ARRA										
All ARRA WBSs	0	0	0	-2,781	0	-2,781	0	-2,781	0	-2,781
Base										
All Base WBSs	0	0	0	15,701	-246	15,455	278	15,733	0	15,733
Change to PMB	0	0	0	12,920	-246	12,674	278	12,952	0	12,952
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	12,920	-246	12,674	278	12,952	0	12,952
<i>February 2012 Estimate</i>										
PMB	653,426	960,017	1,002,105	440,490	474,199	3,530,237	2,812,947	6,343,185	64,797	6,407,982
MR	0	0	0	11,151	10,487	21,638	64,919	86,557	0	86,557
Fee	39,712	48,772	32,322	17,000	18,000	155,806	94,400	250,206	0	250,206
Total	693,138	1,008,789	1,034,427	468,641	502,686	3,707,681	2,972,266	6,679,948	64,797	6,744,745

Changes to/Utilization of Management Reserve in February 2012

		FY2009	FY2010	FY2011	FY2012	FY2013	FY2009-2013	FY2014-2018	Total
Management Reserve (MR) - End of January 2012									
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	464	1,000	1,464	4,026	5,490
	RL-0042	0	0	0	55	55	110	259	369
Base Total	0	0	0	11,151	10,487	21,638	64,920	86,557	
MR Total	0	0	0	11,151	10,487	21,638	64,920	86,557	
Changes to/Utilization of Management Reserve in February 2012									
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 February 2012									
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	464	1,000	1,464	4,026	5,490
	RL-0042	0	0	0	55	55	110	259	369
Base Total	0	0	0	11,151	10,487	21,638	64,920	86,557	
MR Total	0	0	0	11,151	10,487	21,638	64,920	86,557	

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 -3/1/2012							Planned Subcontracting*	\$2,524,483,195	
							Contract-to-date awards	\$1,900,299,306	
							Bal remaining to award =	\$624,183,889	
	ARRA		BASE		Total \$	Total %	Goal	Goal award \$	Bal to goal \$
	\$	%	\$	%					
SB	\$376,617,358	53.54%	\$573,972,225	47.96%	\$950,589,583	50.02%	49.30%	\$1,244,570,215	\$293,980,632
SDB	\$77,864,572	11.07%	\$93,733,194	7.83%	\$171,597,767	9.03%	8.20%	\$207,007,622	\$35,409,855
SWOB	\$87,016,061	12.37%	\$101,096,079	8.45%	\$188,112,140	9.90%	7.50%	\$189,336,240	\$1,224,100
HUB	\$22,351,697	3.18%	\$22,226,606	1.86%	\$44,578,302	2.35%	2.20%	\$55,538,630	\$10,960,328
VOSB	\$53,488,231	7.60%	\$57,775,552	4.83%	\$111,263,782	5.86%	3.50%	\$88,356,912	(\$22,906,870)
SDVO	\$13,893,251	1.97%	\$37,796,845	3.16%	\$51,690,095	2.72%	1.30%	\$32,818,282	(\$18,871,814)
NAB	\$16,918,255	2.40%	\$10,287,138	0.86%	\$27,205,393	1.43%	0.00%		
Large	\$240,753,541	34.22%	\$297,997,176	24.90%	\$538,750,717	28.35%	0.00%		
GOVT	\$115,829	0.02%	\$1,539,705	0.13%	\$1,655,533	0.09%	0.00%		
GOVT CONT	\$85,911,232	12.21%	\$320,189,919	26.75%	\$406,101,151	21.37%	0.00%		
EDUC	\$9,526	0.00%	\$111,975	0.01%	\$121,501	0.01%	0.00%		
NONPROFIT	\$37,188	0.01%	\$2,846,026	0.24%	\$2,883,214	0.15%	0.00%		
FOREIGN	\$28,773	0.00%	\$165,458	0.01%	\$194,231	0.01%	0.00%		
Total	\$703,473,446		\$1,196,825,859		\$1,900,299,306				
							* 10-year subcontracting projection		
							PRC clause H.20 small business (SB) requirement:		
							≥17% of Total Contract Price performed by SB		
							Total Contract Price:	\$5,525,855,581	
							17% requirement:	\$939,395,449	
							SB Awarded:	\$950,589,583	
							Balance to Requirement:	(\$11,194,134)	

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 2011. 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

February 2012
CHPRC-2012-02, Rev. 0
Contract DE-AC06-08RL14788
Deliverable C.3.1.3.1 - 1

PROJECT SUMMARY

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

<i>Key Performance Indicators</i>	<i>Current Month</i>	<i>Contract To Date</i>
Glovebox/ Hood Removed or Dispositioned in Place	-	162 gloveboxes/hoods
KPP Rooms/Areas Dispositioned	1	53 rooms/areas
Asbestos/ACM Removed	130 feet	16,013 feet
Process Vacuum Piping Removed	-	1,210 feet
Process Transfer Line Removed	-	594 feet
Pencil Tank Units Removed	20	55 pencil tank units
Buildings Ready for Demo	-	32 structures
Buildings Demolished or Relocated	1	29 structures
Non-radioactive Waste Shipped	34 m ³	34 m ³
TRU/TRU-M Shipped	29 m ³	830 m ³
LLW/MLLW Shipped	104 m ³	3,521 m ³

In the last eight months, PFP has had only one Occupational Safety and Health Administration (OSHA) Recordable injury. The project is approaching one million hours worked since the last lost or restricted workday case.

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. 162 (70 percent) of the gloveboxes have been removed to date. The two gloveboxes loaded into SLB-2 containers last month have been shipped.

Demolition of the buildings in and around the 2736 Vault Complex continued. Three of the six buildings have been demolished, and demolition of the largest of the facilities—the 2736-ZB Vault Support Facility—is 55 percent complete.

The PRF Canyon Crane has experienced no recent problems and size reduction of pencil tank assemblies is now proceeding ahead of schedule. The second increment for the pencil tank Performance Incentive (PI) was completed.

The enhanced preventive maintenance program for Vital Safety Systems was implemented this month. Exhaust Fan weld repair is planned to start next month.

The now trained and qualified restructured workforce made good progress this period. Schedule performance is trending in a favorable direction, having improved 19 percent over last month. Improved efficiency is reflected in the cost performance index, which is also trending favorably. Resource utilization continued to improve—93% this month compared to 88% last month.

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	75%
			Research improved hydraulic line technology	06/29/2012	
			Report recommendations to management	07/30/2012	
12-EMS-PFP-OB2-T1	Reduce vehicle miles/greenhouse 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	06/30/2012	10%
			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	1	2	Base - 2/15/2012 – While wearing hard hat, employee hit head on horizontal scaffolding bar. (22668)
First Aid Cases	7	72	<p>Base - 2/6/2012 - Employee experienced abdominal strain while reaching out and pushing down. (22636)</p> <p>Base - 2/6/2012 - Employee experienced contusion to left foot and right shoulder strain when they stripped over scaffolding tube and fell to the deck. (22637)</p> <p>Base – 2/8/2012 – Employee experienced contusion to head when they hit head on the inside of a cart while removing a waste package. (22645)</p> <p>Base - 2/15/2012 – Employee experienced lower back strain due to a slipping on the ice. (22663)</p> <p>Base - 2/15/2012 - Employee experienced shortness of breath when power went off on PPE. (22665)</p> <p>Base - 2/19/2012 - Employee experienced pain in their left wrist while lifting a waste bag. (22667)</p> <p>Base - 2/22/2012 - Employee experienced upper back strain/contusion when they jammed it on a steel beam. (22672)</p>
Near Misses	0	0	N/A

KEY ACCOMPLISHMENTS

ARRA

11.05 Disposition PFP Facility – ARRA

- In Room 235B, the removal of the E4 duct that interfered with the installation of gantry cranes for glovebox separation was completed. In addition, 50% of the HA-23S lead shielding planned for removal was also completed.
- In Room 235A-3, the disposition of the HA-9C holdup material was completed, the wet wipe down and NDA of gloveboxes HA-8A, HA-8B, HA-9C, HA-9D, and HA-9E was completed, and the removal of asbestos insulation and associated steam heat trace line was completed to prepare for HF line removal in Room 235A-3.
- In Room 228A, the conveyor section HC-1A and E4 duct that serviced HC-11 was removed. In addition, one of two large emergency exhaust valves over the remaining conveyor sections was removed.
- Electrical isolations in Rooms 228C and 228B were completed.
- In Rooms 230A and 230B, Aspigel chemical decontamination for the gloveboxes and conveyor were completed and fixative was applied to the interior and conveyor sections of the gloveboxes.

Base

11.02 Maintain Safe & Compliant PFP - Base

- PFP Maintenance continues to perform work activities designed to enhance the condition of the exhaust ventilation system for the facility.

11.05 Disposition PFP Facility – Base

Backside Rooms (Rooms 158-172) D&D

- In room 166, reconfiguration was completed on the 17 inch vacuum system to support planned glovebag work, steel plating was placed over the floor trench to support planned D&D work, and the legacy TRU HEPA vacuum was packaged and dispositioned.

Disposition PFP (234-5Z) Facility

- Process vacuum piping removal is just over 30 percent complete with 1,262 total feet removed.
- A total of 594 feet of chemical piping transfer line has been removed.
- 785 feet of asbestos containing material was removed during the month of February. The total is 16,013 feet of asbestos removed.

2736Z/ZB Vault Complex

- Demolition continued on 2736-ZB, the building is 55% demolished.

Plutonium Reclamation Facility (PRF)

- Size reduction of Tank 15, 27, 28, 41, and 42 was completed.
- The SWBs containing the segments from Tank 26 and Tank 28 were shipped.
- The use of overtime and the improvements in the process have significantly reduced the impact in the delay of the transfer of a second field work team to the PRF Project for pencil tank size reduction and initiation of P/Q shift.
- Work was completed on the removal of the exhaust and pre-inlet filters on the Miscellaneous Treatment (MT) gloveboxes.
- Fire maintenance air gapping of the 2nd floor east gallery glovebox heat detectors was completed.

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.

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 repair preparations are continuing. Welding on Exhaust Fan 5 is scheduled to begin in late March. Upon successful completion of the welding and balancing of Exhaust Fan 5, the installation of switches to shut down the fans on high vibration will begin. The exhaust ventilation system Enhanced Maintenance Program procedures have been completed and will be implemented when Exhaust Fan 5 is returned to service.

Issue - D&D workers supporting 2736-ZB Demo will be released March 30, to Washington Closure Hanford (WCH).

Corrective Action – Balance of site will support the completion of 2736Z/ZB demolition activities with D&D workers from K-Basins through completion.

Issue – Recent injuries and a contamination event in the Duct Level in 234-5Z has prompted senior management to implement a corrective action to post the duct level as a continuous Airborne Radioactivity Area (ARA) and added additional controls for congested work areas.

Corrective Action – Due to working full time ARA in duct level and the extra controls to provide a safer work environment, efficiency has decreased in the overall baseline work plan. Additional radiological controls technician support is being evaluated to offset this loss of efficiency. The project is evaluating cost and schedule impacts with the other functional managers.

RISK MANAGEMENT STATUS

Unassigned Risk
Risk Passed
New Risk
Change

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

↑ Increased Confidence
↔ No Change
↓ Decreased Confidence

Risk Title	Risk Strategy/Handling	Assessment		Comments
		Month	Trend	
RL-011/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.	●	↓	Unexpected contamination discovered in the duct level of the 234-5Z building during routine, non-intrusive work, along with a review of historical contaminations in this area, has led to placing much of the area on Airborne Radioactivity Area status pending further characterization. This could significantly impact on staffing requirements for routine work conducted in these areas, and on schedule performance for removal of highly contaminated piping and ductwork. Development of a detailed facility characterization plan continued during February, and action was initiated to add two Radiological Control Technicians as planned to support implementation of the plan later in the year.
PFP-004, Risk of PRF Canyon D&D cost/schedule growth	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.	●	↑	The PRF canyon crane operated as expected in February, although minor impacts were experienced due to failure of two small electric hoists, which were rapidly replaced. Pencil Tank disposition continued at an accelerated pace and continued to regain previously lost schedule.
PFP-009: Problems with Aging Building Systems/Components Impacts D&D		●	↑	Following the catastrophic failure of an exhaust fan in 291-Z, implementation of an enhanced inspection and preventative maintenance program for Vital Safety Systems and VSS support systems has been completed. Preparations continued for repair of minor cracks observed on the blades of two other fans, and planning is underway to increase exhaust flow through the ventilation system.
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.	●	↑	With all previously identified material now dispositioned, no additional locations with unexpected levels of holdup were identified in February.
PFP-042, Increased Attrition Impacts Availability of Qualified Resources	Risks have historically been accepted without mitigation.	●	↑	Training and qualification of personnel transferred to PFP following layup at WRAP is continuing ahead of schedule and it is likely that the second process vacuum system removal team can begin work prior to the planned April startup. Preliminary information was received late in the month regarding an upcoming ramp-up in staff to support Tank Farm operations; however the implications for staffing at CHPRC and PFP have not yet been assessed.
PRC-021A, Workforce restructuring caused by funding changes	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.	●	↑	Most of the historical interferences between the various subprojects have been resolved, and those experienced in February were not material. With a fully staff crew available from CHPRC D&D, demolition work on the PFP vault complex is proceeding as weather permits. Staffing forecasts by craft/discipline for other near-term work continue to be analyzed to better anticipate and avoid future resource conflicts.
PFP-006: Overall D4 Schedule Impacts from Interferences Between Subprojects		●	↑	
PFP-061, Experienced Demolition Crews/Equipment Not Available				

<p>PFPP-064 OPP: Reduced Size Reduction Required Consistent With SLB2 Packaging</p>	<p>Implementation of the use of SLB-2s has been identified as a site wide initiative by CHPRC and RL. A specific plan of action was developed and is being executed to support this opportunity.</p>			<p>A sizeable inventory of both SLB-2 and 4X4X8 containers have now been received and are available for use at PFP. Two gloveboxes direct loaded into SLB-2s in the PFP yard in January were transferred to CWC in February for eventual shipment to WIPP. Additional gloveboxes are expected to be removed without size reduction and loaded into the larger containers in March and April. Preparations are continuing for loading the SLB-2s inside PFP facilities and for packaging of miscellaneous debris such as piping and ductwork.</p>
<p>PRC-014, Site-Wide Occurrence</p>	<p>None</p>			<p>Asbestos removal work was suspended on a site wide basis during February. Assessments have been scheduled in March to review asbestos removal practices and controls at each project/facility prior to the resumption of work. Most asbestos removal work at PFP has historically been performed using temporary containments, however concerns have been expressed regarding pieces of transite siding likely originating from a 1940's vintage construction debris trench near the complex.</p>
<p>PRC-029: Unforeseen Facility Conditions</p>	<p>None</p>			<p>Two issues identified during January were resolved and no new occurrences were experienced. Demolition of the PFP vault complex was resumed following additional research to verify that all drain lines had been identified and entry points sealed to prevent inadvertent discharge of high-pH water used for dust suppression to TEDF. Intrusive work in 234-5Z building contamination areas was also resumed following ventilation air flow adjustments to prevent unfiltered air from flowing from the Zone 3 RMC Line Control Room back into the Zone 1 front side corridor.</p>

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	-2.5	-2.1	-2.6	0.4	-16	0.5	-24.3
Base	12.5	12.5	12.8	0.0	-0.1	(0.3)	-2.1
Total	10	10.4	10.2	0.4	3.8	0.2	2.3

Numbers are rounded to the nearest \$0.1M

ARRA

CM Schedule Variance: (+\$0.4M/-16.0%)

The schedule variance is within reporting thresholds.

CM Cost Variance: (+\$0.5M/-24.3%)

The cost variance is primarily due to the single point adjustment resulting from implementation of BCR 011-R11-12-001R0, *Realignment of ARRA KPP Work Scope*. Scope, budget, performance, and actual costs were transferred from ARRA control accounts to Base-funded control accounts, retroactive to December 27, 2011.

Base

CM Schedule Variance: (-\$0.0M/-0.1%)

The schedule variance is within reporting thresholds.

CM Cost Variance: (-\$0.3M/-2.1%)

The cost variance is within reporting thresholds.

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	282.7	279.3	287.4	(3.5)	-1.2	(8.1)	-2.9	290.9	297.2	(6.3)
Base	<u>182.1</u>	<u>181.3</u>	<u>183.2</u>	<u>(0.8)</u>	-0.5	<u>(1.9)</u>	-1.1	<u>598.3</u>	<u>603.8</u>	<u>(5.5)</u>
Total	464.9	460.6	470.6	(4.3)	-0.9	(10.0)	-2.2	889.2	901.0	(11.8)

Numbers are rounded to the nearest \$0.1M

ARRA

CTD Schedule Performance: (-\$3.5M/-1.2%)

The schedule variance is within reporting thresholds.

CTD Cost Performance: (-\$8.1M/-2.9%)

The cost variance is within reporting thresholds.

Base

CTD Schedule Variance (-\$0.8M/-0.5%)

The schedule variance is within reporting thresholds.

CTD Cost Variance (-\$1.9M/-1.1%)

The cost variance is within reporting thresholds.

Variance at Completion (-\$1.3M/-0.1%)

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 January to February, for both ARRA and Base, are within reporting thresholds.

FUNDS vs. SPEND FORECAST (\$M)

WBS 011/RL-0011 Nuclear Matl Stab & Disp PFP	FY2012		
	Projected Funding	Spending Forecast	Spend Variance
ARRA	33.4	33.4	0.0
Base	99.4	95.5	3.9
RL-0011 Total	132.8	128.9	3.9

Numbers are rounded to the nearest \$0.1M

Funds/Variance Analysis

Funding includes FY2011 carryover and FY2012 new Budget Authority.

Critical Path Schedule

Critical Path analysis can be provided upon request.

Baseline Change Requests

BCR-R11-12-001R0 - Realignment of ARRA KPP-1 Work Scope

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

February 2012
CHPRC-2012-02, Rev. 0
Contract DE-AC06-08RL14788
Deliverable C.3.1.3.1 - 1

PROJECT SUMMARY

RL personnel completed review of the 105-K West Basin Safety Basis documents that were submitted in support of the KOP processing operations and a Safety Evaluation Report (SER) has been placed in the RL approval process. Once RL Management approves the SER, CHPRC personnel will complete the implementation. The SER is scheduled to be received by CHPRC on 02/21/12. RL also completed review of the Cold Vacuum Drying Facility (CVDF) and Canister Storage Building (CSB) Safety Basis documents and is scheduled to issue SERs for those facility Safety Basis submittals around mid-March.

A recent independent review of the KOP Proof of Dryness Basis Calculation resulted in questions regarding the mathematical equation used to validate that MCOs loaded with KOP product material are physically dry (containing < 200 grams of free water). A revision of the Proof of Dryness Document (PRC-STP-00210) was formally approved in early February. Release of this document clears the way for RL to approve the CVDF & CSB Safety Basis documentation discussed above.

Construction forces continued installation of the KOP Processing System (KPS) hardware in the 105 KW Basin. This included the main separations table structure as well as preparation for the Screened Separations Unit to be placed on top of the structure later in calendar February. The current plan is to have the installation and subsequent Construction Acceptance Testing (CAT) completed by mid-March. Final design of the Engineered Container Retrieval and Transport System (ECRTS) continued this month as planned.

A CHPRC Project Review Board (PRB) was held to review the planned modification of the KW Fire Loop. The PRB agreed with the ECRTS Project Self-Assessment that preparations were appropriate for the design phase of the modification. PRB comments were discussed and a clear approach to comment resolution was established.

Project management briefed RL on the potential to accelerate ECRTS CD 2/3 related activities. No change to the CD 2/3 critical path schedule was needed. However, it was agreed that early procurement of ECRTS process equipment would be the subject of a separate request for early procurement authorization and that procurement would not be scheduled to start until one month after the DOE had received the PDSA for review.

The formal review of the Modified K-West Annex Design package began this month, with comment resolution continuing through the end of the month. Safety Evaluation Board review of Modified K-West Annex constructor technical proposals began toward the end of the month.

Project management briefed RL on the potential to accelerate ECRTS CD 2/3 related activities. No change to the CD 2/3 critical path schedule was needed. However, it was agreed that early procurement of ECRTS process equipment would be the subject of a separate request for early procurement authorization and that procurement would not be scheduled to start until one month after the DOE had received the PDSA for review.

Preparations for the second STP ECRTS Technology Readiness Assessment continue as planned. The checklists for most of the Critical Technology Elements have been approved by the Joint Testing Group. Transmittal of all seven CTE data packages and objective evidence to DOE is expected by March 1.

Cold Vacuum Drying Facility Operations continued to perform simulator training and Systems/Bay qualifications in order to support Processing Scrap Fuel MCOs in FY-2012. A second training run utilizing an empty MCO was successfully performed in Bay 5, including off normal recovery plans that were implemented due to weather related Hanford Site closures.

A revision to the Sludge Databook (HNF-SD-SNF-TI-015, Rev 17) was issued incorporating physical and radiochemical properties based on characterization results for Engineered Container SCS-CON-210 sludge.

Analytical measurements collected during the long-term monitoring of sludge samples through December

2011 have been summarized along with information on sludge aging mechanisms (e.g. chemistry, rheology, and agglomerate formation) and are documented in the STP ECRTS Status Report for Long Term Monitoring of K Basin Sludge Samples (PRC-STP-00579, Rev 0).

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	23	<p>2/8 A Pipefitter from D4 100K was moving Garlock base plates that were stuck together. When the worker applied extra pressure to separate them, the worker experienced pain in the lumbar spine. (22656)</p> <p>2/21 A Teamster from 100K was located in 200W at a Tool Crib Conex box. The Teamster was loading bags of grout onto a truck for delivery to 100K. The Teamster experienced pain in the right hand when lifting a bag. (22670)</p> <p>2/22 An Auto Mechanic was working at 100K and was performing an annual DOT inspection on a MCO trailer when wind blew debris into the left eye. (22677)</p> <p>2/29 An Electrician from 100K reported loosening and tightening bolts when the worker experienced a twinge in the right hand. (22681)</p>
Near-Misses	0	0	N/A

KEY ACCOMPLISHMENTS

Following clearing of the KOP Processing System (KPS) footprint, construction forces began installation of the KPS hardware in the 105 KW Basin in early February.

The first review draft of the Phase 2 Preliminary Technology Maturation Plan was issued for informal review by DOE-RL and the CHPRC STP project team. This plan forms the basis for meeting the TPA milestone M-016-171 (Complete K-Basin Sludge Technology Evaluation Report and Bench Testing Plan), due 03/31/12.

MAJOR ISSUES

No major issues to report this month.

RISK MANAGEMENT STATUS

Unassigned Risk
Risk Passed
New Risk
Change

 Working - No Concerns
 Working - Concern
 Working - Critical

 Increased Confidence
 No Change
 Decreased Confidence

Risk Title	Risk Strategy/Handling	Assessment		Comments
		Month	Trend	
RL-012/WBS 012				
STP-039: KOP Separations Process Qualification	Test the mechanical separations process in a relevant environment at MASF			Risk Closed – Testing complete at MASF and equipment staged for readiness at 100K.
STP-042: KOP Material Drying in MCO	KOP MCOs will meet the proof of dryness after two drying cycles documented in PRC-STP-00187 and PRC-STP-00210.			KOP Thermal analysis and Proof of Dryness analysis have been updated to document capability of drying MCOs with KOP material. Declared PISA on proof of dryness calculation not considering helium purge effects for found fuel MCO.
STP-044: Increased Difficulty in Developing KOP Safety Basis	Technical issues or other nuclear safety issues could complicate the development of the authorization basis documents			SER not issued by DOE-RL. Working with RL on SER issue, Decreased Confidence.
STP-048: KOP Transportation Requirements	Develop F-SPA checklist as modeling results are available and brief RL Transportation Safety on approach/results.			F-SPA issued, working implementation plan and IVR.
STP-057: PWC & IWTS IXM Change Out	Physical properties of the KOP material are not expected to result in change out of the PWC & IWTS ion exchange media. 8 Additional IXM on hand to change out as required.			No issues at this time. The physical properties of the material will not be the driver to cause a required change out. Due to normal operation of the IWTS a change out may be required sometime during the KOP material processing, this activity would result in an up to one week delay in the current schedule.
STP-075A: ECRS Technology Maturation Testing	Continue technology testing at MASF to demonstrate TRL-6 maturity by March 2012 TRA.			Complete.
STP-030: 100K KOP Systems Operation (CHPRC Risk)	Perform aggressive CM & PM Program for the IWTS, RRS, CLS, and other system to support MCO Loading.			No issues at this time. MLS/CLS Gantry and the 32 Ton KW crane PMs due in June & August. (New Risk to chart for February Reporting)
STP-054: KOP Startup	Initiate startup/readiness activities to minimize impacts.			KOP Startup activities may be impacted by Found Fuel processing due to PISA and Fuel readiness assessment. (New Risk to chart for February Reporting)
STP-056: KOP Material Washing/Basket Loading (CHPRC Risk)	Perform training and of the washing and MCO basket loading process at MASF.			Training at MASF is complete and equipment is being installed in K-West. Training to be conducted once equipment installed. No additional MASF mitigation is possible. (New Risk to chart for February Reporting)
STP-ANX-002: Ecological/Cultural Conditions Restrict Field Activities	Accelerate cultural resource review to minimize schedule impact of cultural resource mitigation is required prior to initiating Annex Construction.			Cultural resource review initiated. No issues. (New Risk to chart for February Reporting)
STP-007 Competing Priorities	Develop detailed working schedules and institute interface meetings to communicate priorities and progress. Overtime used to mitigate impacts of schedule delay.			Found Fuel MCO processing may be delayed by unknown impacts to resolve PISA. This will impact KOP startup and processing activities. (New Risk to chart for February Reporting)

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	6.6	6.4	6.5	(0.2)	-3.6	(0.1)	-2.2

Numbers are rounded to the nearest \$0.1M

CM Schedule Performance (-\$0.2M/-3.6%)

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

CM Cost Performance (-\$0.1M/-2.2%)

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

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	281.0	281.2	281.2	0.2	0.1	(1.0)	-0.4	625.6	625.7	-1.2

Numbers are rounded to the nearest \$0.1M

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

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

CTD Cost Performance (-\$1.0M/-0.4%)

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 change from December to January is within reporting thresholds.

FUNDS VS. SPEND FORECAST (\$M)

RL-0012 Spent Nuclear Fuel Stabilization and Disposition	FY2012		Spend Variance
	Projected Funding	Spending Forecast	
Base	87.5	85.7	1.8

Numbers are rounded to the nearest \$0.1M.

Funds/Variance Analysis

The spend variance reflects targeted carryover into FY2013.

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.

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

February 2012
CHPRC-2012-02, 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. T Plant shipped 160 Low-Level Waste (LLW) puck drums to the Environmental Restoration Disposal Facility (ERDF). The 221-T Canyon entry was sealed closed and all excess waste was removed.

Base

The W&FMP continued maintaining facilities in a safe and compliant condition. Waste Receiving and Processing Facility (WRAP) completed one Technical Safety Requirement (TSR) surveillance. T Plant completed two TSR surveillances. T Plant also issued and completed a Facility Modification Package (FMP) to repair leaking fire piping. Central Waste Complex (CWC) and Low Level Burial Ground (LLBG) received 4 transuranic waste shipments into CWC, which included the first 2 Standard Large Waste Boxes (SLB2) from PFP. Liquid Effluent Facilities (LEF) received three tankers (calendar year [CY] 15k gallons) and shipped 40 powder drums to the Environmental Restoration Disposal Facility (ERDF). 200A Treated Effluent Disposal Facility (TEDF) discharged 0.66 million gallons (CY 1.66M). At Liquid Effluent Retention Facility (LERF) Basin 44 received 105k gallons of ERDF leachate (CY 429k). Canister Storage Building (CSB) completed motor replacement on exhaust fan EF-001. Waste Encapsulation and Storage Facility (WESF) relocated 245 capsules out of approximately 1,000 as part of thermal balancing the capsule inventory in the pool cells. In addition, WRAP transferred X-Ray tubes from drum Non Destructive Examination (NDE) to vendor for storage.

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	11	N/A
First Aid Cases	4	73	<p>2/1/2012: Employee was closing a gate when the wind caught the gate blowing it into employee and causing employee to fall to the ground. Body part affected: Knee. (22625)</p> <p>2/7/2012: Employee was ratcheting down straps on a trailer and felt pain. Body part affected: Shoulder. (22646)</p> <p>2/7/2012: Employee was walking, tripped and fell from slight elevation. Body part affected: Knee (22638)</p> <p>2/23/2012: Employee slid a piece of plywood to get a box off a shelf. Body part affected: hand (22673)</p>
Near Misses	0	1	N/A

KEY ACCOMPLISHMENTS

ARRA

Lay-Up Activities

- The updated WRAP and the T Plant Transition Plans were approved and released.

Base

13.01 Project Management

- Continued Project Management support for high priority projects.
- Initiated Business Case Analysis for deinventory of Cat I nuclear material from the Hanford Site in support of reducing site security costs.
- Completed internal review of Chapters 3, 4 and 5 of the Solid Waste operations Complex (SWOC) Master Documented Safety Analysis (MDSA)/Technical Safety Requirements (TSR) Revision 9.

13.02 Capsule Storage & Disposition

- Relocated 245 capsules out of 1098 as part of thermal balancing the capsule inventory in the pool cells.
- Inspected north door (design feature).
- Replaced bearing on supply fan K1.
- Completed annual visual inspection of 225B for degradation.
- Completed Waste Encapsulation and Storage Facility (WESF) Maintenance System training.

13.03 Canister Storage Building (CSB)

- Completed 6-month multi-canister overpack (MCO) MCO handling machine (MHM) wire rope inspection.
- Completed quarterly MHM interlock channel tests.
- Completed annual MHM periodic lubrication.
- Completed MHM torque-arm bolt replacement.
- Completed annual demonstrations of MCO handling operations.
- Completed motor replacement on exhaust fan EF-001.
- Completed annual MCO transport cask seal replacements on casks #1 and #3.

13.07 WRAP

- Continued repack of last ten containers.
- Completed one Technical Safety Requirement (TSRs).
- Completed 20 Preventive Maintenance (PMs) activities.
- Completed 122 Radiological Operations Surveillances.
- Completed 40 Operational Surveillances.
- Continued floor repairs in 2336W and 2404WB.
- Transferred X-Ray tubes from drum Non Destructive Examination (NDE) to vendor for storage.
- Completed troubleshooting of unexpected voltage issue in Chessel cabinet.

13.08 T-Plant

- Maintained the facility in a safe and compliant condition.
- Completed 107 Operational Surveillances for January.
- Issued Facility Modification Package (FMP) and completed repair on leaking fire piping.

13.09 Central Waste Complex (CWC)

- Completed 179 Radiological Operations Surveillances.
- Completed 18 Operational Surveillances.
- Received four transuranic (TRU) waste shipments, which included the first two Standard Large Waste Boxes (SLB2) from PFP.
- Shipped five shipments to PFNW which included the 209E BF₃ drum and two Slab Tanks.
- Issued FMP for new air compressor in 2403WA (both riser rooms) and 2403WD (west riser).

13.11 Liquid Effluent Facilities (LEF)

- Received three tankers (calendar year [CY] 15k gallons)
- Treated effluent to State-Approved Land Disposal Site: 1.8M gallons (CY 1.8M)
- 200A TEDF discharged 0.66M gallons (CY 1.66M)
- Received ERDF leachate (105k gallons) at LERF Basin 44 (CY 429k)
- Continued operating the 310 Retention Transfer System (RTS): CY 1 batch; 39k gallons
- Shipped 40 powder drums to the ERDF.
- Maintenance activities:
 - Repaired electrical circuits at LERF basins
 - Replaced thin film dryer (TFD) blower (60-F-1)

- Installed pH monitor on Clean-in-Place System
- Replaced isolation valve on TEDF line (TL)-5 manhole
- Replaced two check valves on Hydrogen Peroxide Addition System
- Replaced sample pump (P-19) at waste collection sump
- Replaced failed check valve on sump 1 discharger
- Initiated repairs to TFD mechanical seal and rotor assembly

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.
- Received six shipments totaling 28 packages (Perma-Fix Northwest and Mission Support Alliance, LLC).

MAJOR ISSUES

No major issues to report this month.

RISK MANAGEMENT STATUS

Unassigned Risk
Risk Passed
New Risk
Change

 Working - No Concerns
 Working - Concern
 Working - Critical

 Increased Confidence
 No Change
 Decreased Confidence

Risk Title	Risk Strategy/Handling	Assessment		Comments
		Month	Trend	
RL-013/WBS 013				
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-019: Commercial Capability	MLLW treatment capacity/capability does not meet Hanford needs or treatment does not occur as scheduled.			Forecasted volumes may not allow commercial capability to remain viable. Working with vendor(s) to understand impacts.
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, However, as capability/capacity has been adjusted to align with projections peak transportation needs are problematic.
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 will document current status.
WSD-125: Three-Year Pause in Waste Processing Results in Unexpected Container Integrity Issues	Perform weekly waste container surveillances and overpack as required. Perform overpack or covering as required to mitigate condition. Schedule repackaging at appropriate facility.			Unplanned repackaging activities are nearing completion at WRAP. Legacy containers in expansion area are requiring additional resources. The Long-Term Box Storage is not in the contract Statement of Work, and will be addressed as part of the contract alignment process.

WSD-120: WESF Major System/Equipment Failure	Continue with the current maintenance program and aggressive PM and CM program.			No significant maintenance issues this month at WESF.
WSD-132: Aging Building/Systems/Components	Perform critical system reliability assessments, continue with PM/CM program, and procure critical spares.			Continue CM activities for equipment at ETF and 400 Area.
WSD-133: Results of External Audits/Assessments Impact Operations	Conduct operations in accordance with current approved procedures and processes. CHPRC and RL conduct routine assessments to assess conduct of operations and maintenance activities. Work with oversight groups to understand regulatory basis for interpretations.			Impacts to DNFSB Assessment not fully defined. CHPRC & RL working issues.

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	0.0	0.0	(0.0)	0.0	0.0%	0.0	100%
TRU Waste	0.0	0.0	(1.2)	0.0	0.0%	1.2	100%
TRU Wst Facil Trans MinSafe	<u>0.0</u>	<u>0.0</u>	<u>1.1</u>	<u>0.0</u>	0.0%	<u>(1.1)</u>	100%
ARRA Total	0.0	0.0	(0.0)	0.0	0.0%	0.0	100%
Base	<u>6.6</u>	<u>6.6</u>	<u>6.7</u>	<u>(0.0)</u>	(0.7)%	<u>(0.0)</u>	22.6%
Total	6.6	6.6	6.6	(0.0)	0.5%	0.0	35.5%

Numbers are rounded to the nearest \$0.1M

ARRA

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

RL-0013 MLLW Treatment / RL-0013 TRU Waste/ RL-0013 TRU Waste Facility Transition to Min Safe
The positive schedule variance is within threshold.

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

RL-0013 MLLW Treatment / RL-0013 TRU Waste/ RL-0013 TRU Waste Facility Transition to Min Safe
The favorable cost variance is within threshold and is the result of a cost transfer from ARRA to Base.
Future labor corrections and projected passbacks are likely to offset this reduction in cost.

Base

CM Schedule Performance (-\$0.0M/-0.0%)

The unfavorable current period schedule variance is within threshold.

CM Cost Performance (+\$0.0M/-0.7%)

The unfavorable cost variance is within threshold.

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	255.3	255.3	255.0	(0.0)	(0.0)%	1.5	0.6%
TRU Wst Facil Tran MinSafe	<u>1.5</u>	<u>1.5</u>	<u>1.1</u>	<u>0.0</u>	0.0%	<u>0.4</u>	23.9%
ARRA Total	304.5	304.5	297.7	(0.0)	(0.0)%	6.9	2.3%
Base	<u>345.2</u>	<u>344.2</u>	<u>350.6</u>	<u>(0.9)</u>	(0.3)%	<u>(6.4)</u>	(1.8)%
Total	649.7	648.7	648.1	(0.9)	(0.1)%	0.5	0.1%

Numbers are rounded to the nearest \$0.1M

ARRA

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

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

CTD Cost Performance (+\$6.9M/+2.3%)

The positive cost variance due to efficiencies in Transuranic Waste (TRU) Characterization and Shipping, TRU Repackaging, T Plant and Waste Receiving and Processing Facility (WRAP), Mixed Low Level Waste (MLLW) efficiencies created by treating waste at Energy Solutions (ES) - Clive rather than planned treatment at Perma-Fix Northwest (PNW) 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 (-\$0.9M/-0.3%)

Within Threshold - The negative CTD schedule variance is within threshold and is due to Canister Storage Building (CSB), Waste Encapsulation and Storage Facility (WESF), and Effluent Treatment Facility (ETF) activities delayed due to resource availability (assigned to higher priority activities) and a planned deferral of scope to accommodate DOE directed activities.

CTD Cost Performance (-\$6.4M/-1.8%)

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 January to February, 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	86.7	1.6
RL-0013 Total	92.9	91.3	1.6

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

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.

Number	Title	Type	Due Date	Actual Date	Forecast Date	Status/ Comment
M-091-03F	Submit Annual Revision of TRUM and MLLW PMP to Ecology	TPA	6/30/12			On schedule
M-091-40U-T01	Retrieve a minimum of 250 cubic meters of CH RSW in FY 2012	TPA	9/30/12			To be missed. Activity currently not funded. Ltr in draft to DOE-RL.
M-091-46B-T01	Certify 300 cubic meters of small container CH TRUM waste	TPA	9/30/12			To be missed. Activity currently not funded. Ltr in draft to DOE-RL.
M-016-93B	Submit Implementation Workplan To Prepare TRU/TRUM Waste	TPA	12/31/12			On schedule
M-091-44P	Designate all RH TRUM Waste & Lrg Containers of CH TRUM Waste	TPA	12/31/12			Ahead of schedule
M-091-44Z-003	Annual PMM or Qtrly Notification of Cert of CH/RH TRUM	TPA	12/31/12			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)



R.S. Popielarczyk
Vice President and
Project Manager for
Soil and Groundwater
Remediation Project

February 2012
CHPRC-2012-02, Rev. 0
Contract DE-AC06-08RL14788
Deliverable C.3.1.3.1 - 1

M. N. Jaraysi
Vice President for
Environmental Program
and Strategic Planning

K. A. Dorr
Vice President for
Engineering, Projects
and Construction

PROJECT SUMMARY

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

- Collected 965 samples, resulting in 3,466 analyses.
- 14.9M gallons groundwater treated by ZP-1 treatment facility
- 15.8M gallons groundwater treated by KX treatment facility
- 8.4M gallons groundwater treated by KW treatment facility
- 6.5M gallons groundwater treated by KR-4 treatment facility
- 23.5M gallons groundwater treated by HX treatment facility
- 15.8M gallons groundwater treated by DX treatment facility
- .89M gallon groundwater treated by TX/TY well pumps
- 85.7M 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	490.1M Gallons through 2/29/12

TARGET ZERO PERFORMANCE

	CM Quantity	Rolling 12 Month	Comment
Days Away, Restricted or Transferred	0	0	N/A
Total Recordable Injuries	0	9	N/A
First Aid Cases	2	85	<p>2/2/2012 - A roll of duct tape fell from an overhead shelf striking employee on the right side of her face, contacting her eyeglasses resulting in a small red mark. Later in the day employee experienced neck and back pain. 22634 (S&GRP)</p> <p>2/14/2012 – Employee was reaching overhead and felt a tweak in their back. Experienced stiffness in their back the next morning. 22664 (EPC)</p>
Near-Misses	0	1	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: Continued Acceptance Test Procedures (11 of 23 complete) on schedule. Initiated construction acceptance test (CAT) on the Sludge Stabilization System (Lime addition) with completion on schedule. Preparation for the Integrated Acceptance Test Procedure (IATP) and readiness continues on schedule.

Base - RL-0030.01 RL 30 Operations

Strategic Integration

- Supported preparations for the Hanford Senior Executive Committee (HSEC) meeting on February 22, 2012 in Seattle. Developed material for the HSEC action item on “ARRA Lessons Learned” and transmitted it to the customer.
- Finalized Central Plateau input to the draft “Hanford Cleanup Completion Framework Document.”

Systematic Planning Integration

- Completed 200-UP-1 and 100-K FS cost estimates.
- Briefed RL on CERCLA cost estimates to clarify differences with performance baseline.

Environmental Databases

- Posted the Hanford Site Waste Management Units Report on the external web page to complete TPA commitment C-010-21.
- Completed an automated groundwater sample collection summary to support management decisions on compliance and scheduling.

Central Plateau

200-BP-5 Operable Unit – Base

- Extraction well and monitoring well installations were completed. The fabrication of mechanical and electrical well racks were completed and installed on-site. Effluent Treatment Facility (ETF) pipeline tie-in activities were initiated.

200-UP-1 Operable Unit – Base

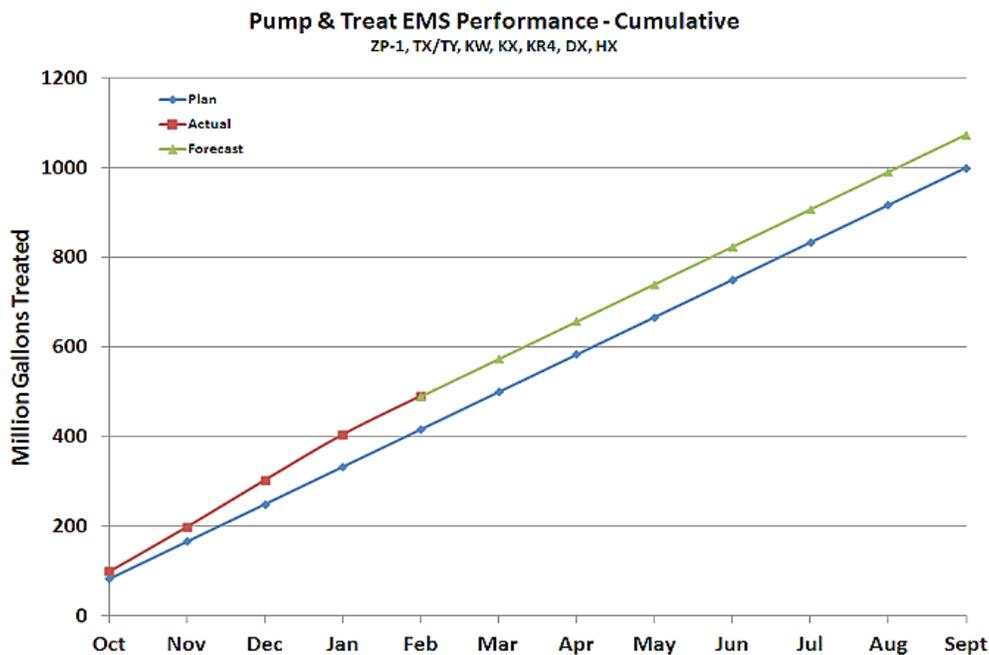
- Construction and Acceptance Test Procedure (ATP) of the Waste Management Area (WMA) S-SX extraction system was completed, except for final pipeline connects to the 200 West Treatment Facility and the well racks, which are scheduled to be made by March 2012. Field walkdowns of the system with Operations were completed as part of the operational turn-over process.
- Received EPA comments on the final Draft Remedial Investigation/Feasibility Study (RI/FS). Comment resolution meetings were held with EPA the week of February 27, 2012. Comment resolutions are currently in the process of being incorporated into the document.

200-ZP-1 Operable Unit - Base

- The interim P&T system is currently operating at 356 gpm.
- Drilling and installation of three more injection wells is complete. The total number of extraction wells and injection wells installed to date to support the 200 West P&T system is 15 and 11 respectively.
- Currently defining optimum network of wells to install automated water level monitors for tracking capture zone for the 200 West P&T system.

Pump and Treat Operations - Base

- The goal of reaching one billion gallons of treated contaminated groundwater is tracked and documented in the plot below. The official treatment numbers for the current month for each facility is listed above in the ‘Project Summary’ section. Overall, P&T Operations is trending ahead of the goal.



MAJOR ISSUES

Issue - The number of comments on CERCLA document comments and the need for policy and technical decisions is impacting contractual delivery due dates and decreasing float on major TPA Milestone M-015-00D “DOE shall complete the RI/FS process through the submittal of a Proposed Plan for all 100 and 300 Area operable units”.

Corrective Action -

- Maintain list of policy and technical decisions that remain open and have been resolved
- Development of detailed Field Execution Schedules
- Engagement of Assistant Manager for Central Plateau (AMCP) Management for technical decisions
- Identified additional resources necessary to meet schedule
- Partnering sessions between RL and CHPRC

Status - AMCP Management is working with the Regulators to determine the appropriate path forward on policy level decisions. Additional resources have been obtained and are fully engaged in the completion of the CERCLA documents.

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 Estimate to Complete (ETC) and therefore an increased Variance at Completion (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
- Sludge Stabilization System (Lime)
- Programming Support/ Integration of Package Software Systems
- Tank Repairs
- Piping Supports/Repairs
- Procedure/As-Building Development
- MBR Recirculation Loop & Chemical Skid Modifications

Corrective Action - The project will continue to work with Soil & Groundwater Operations to work the funding issues by:

- 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

Status - BCRs were implemented in February utilizing DOE RL-0030.C Capital Asset Project Management Reserve for the realized risks discussed above. Funds issues remain to be resolved within the project and the overall Project Baseline Summary (PBS).

RISK MANAGEMENT STATUS

Unassigned Risk
Risk Passed
New Risk
Change

Working - No Concerns
 Working - Concern
 Working - Critical

Increased Confidence
 No Change
 Decreased Confidence

Risk Title	Risk Strategy/Handling	Assessment		Comments
		Month	Trend	
RL-030/WBS 030				
SGW-062: WSCF Availability or Performance	Realized risk in the areas of WSCF lab analysis. A future BCR will drawdown Management Reserve to increase BCWS in the affected areas of the PMB Baseline.			Due to the issues at WSCF thousands of samples had to be sent to offsite labs for analysis. Due to the requirements of repackaging and shipping these samples offsite additional costs have been incurred. Costs have increased due to the overtime required to recover schedule.
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-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. Examples 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.			Preliminary EPA comments do not indicate significant changes to the document. Final EPA and Ecology comments are expected in February. No changes in risk until final comments are received.
SGW-017: Groundwater Flow Less Than Planned -200 West P&T	Well installation was accelerated to provide more definitive basis for well production rates. Since it was determined that additional wells would be required to meet 2000 gpm, resources have already been utilized to update the test plan and perform associated construction activities (e.g. installation of well racks, tie-in of wells, lay HDPE). If performance of facility is unacceptable during testing or startup of operations, new wells may be required to meet ROD requirements.			Modifications performed at ITB #2. Additional modifications may be required at other ITB #1. This issue will be addressed through acceptance testing process.

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.	●	↔	As readiness continues, additional design modifications may be requested to facilitate turnover of facility (e.g. fiber optic cable).
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.	●	↔	Integration of FBR/MBR during startup is a unique process and challenges are current being experienced. Design changes are required to cease the movement of carbon media downstream.
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-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.	●	↔	Cost impacts continue as emergent work is identified and to meet targeted turnover date.
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.	●	↔	Final integration of instruments and software will continue to present until ATP is complete (i.e. profibus connections, analytical, instruments).
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.	●	↔	Primary difficulty is experienced while integrating the vendors' package system controls (e.g. FBR, MBR) with CHPRC's SCADA system. Probability of occurrence remains until system is fully operational.
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.	●	↔	Turnover requires a more rigorous approach to readiness prior to turnover that is different than the commercial type of approach in the baseline. Cost and schedule impacts are realized as IATP strategy has changed.

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	3.9	7.9	5.4	4.0	104.0	2.5	31.1
ARRA RL-0030.R1.1 Cleanup Operations	0.0	0.0	(0.1)	0.0	0.0	0.1	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	3.9	7.9	5.3	4.0	104.0	2.6	32.4
Base RL-0030.O1 RL 30 (Operations)	6.8	6.9	6.8	0.1	1.0	0.1	1.3
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	10.7	14.8	12.1	4.1	38.2	2.7	17.9

Numbers are rounded to the nearest \$0.1M.

CM Schedule Performance

Current month schedule variances that exceed thresholds are as follows:

RL-0030.C (+\$4.0M/+104.0%)

Base RL-0030.C1 GW Remedy Implementation (+\$4.0M)

200 ZP-1 Operable Unit (+\$4.0M)

Four BCRs were implemented into the PMB baseline for realized risks and have resulted in direct cost and schedule impacts. The implementation of the BCRs has resulted in a point adjustment as performance is claimed for work completed.

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) (+\$0.1M)

All current month variances are within reporting thresholds.

RL-0030.R1.3

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

There is no current month schedule variance.

CM Cost Performance

Current month schedule variances that exceed thresholds are as follows:

RL-0030.C (+\$2.6M/+32.4%)

Base RL-0030.C1 GW Remedy Implementation (+\$2.5M)

200 ZP-1 Operable Unit (+\$2.5M)

Four BCRs were implemented into the PMB baseline for realized risks and have resulted in direct cost and schedule impacts. The implementation of the BCRs has resulted in a point adjustment as performance is claimed for work completed.

ARRA RL-0030.R1.1 Cleanup Operations (+\$0.1M)

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) (+\$0.1M/+1.3%)**

All current month variances are within reporting thresholds.

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

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	59.1	61.1	66.9	2.0	3.4	(5.8)	-9.6	73.4	78.9	(5.5)
ARRA RL-0030.R1.1 Cleanup Operations	175.0	175.0	174.6	0.0	0.0	0.4	0.2	175.0	174.9	0.0
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	40.7	38.4	2.4
Subtotal RL-0030.C	274.8	276.8	279.9	2.0	0.7	(3.1)	-1.1	289.1	292.2	(3.1)
Base RL-0030.O1 RL 30 (Operations)	408.9	410.4	413.1	1.5	0.4	(2.7)	-0.6	1,170.8	1,165.4	5.4
ARRA RL-0030.R1.3 Support Operations	<u>51.4</u>	<u>51.4</u>	<u>51.0</u>	<u>(0.0)</u>	-0.0	<u>0.5</u>	0.9	51.4	51.1	0.3
Total	<u>735.1</u>	<u>738.7</u>	<u>744.0</u>	<u>3.6</u>	0.5	<u>(5.3)</u>	-0.7	1,511.3	1,508.8	2.6

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 (+\$2.0M/+0.7%)**Base RL-0030.C1 GW Remedy Implementation (+\$2.0M)****200 ZP-1 Operable Unit (+\$2.0M)**

Four BCRs were implemented into the PMB baseline for realized risks and have resulted in direct cost and schedule impacts. The implementation of the BCRs has resulted in a point adjustment as performance is claimed for work completed.

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 (+\$2.3M)

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)**

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 (-\$3.1/-1.1%)**Base RL-0030.C1 GW Remedy Implementation (-\$5.8M)**200-ZP-1 Operable Unit (-\$5.8M)

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 P&T 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) (-\$2.7M/-0.6%)**Integration & Assessments (+\$4.1M)

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 (-\$2.5M)

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 (+\$2.9M)

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 OU (-\$3.5M)

Primary contributors to the negative cost variance are as follows:

- 100 DX- Extensive effort required to design the pH adjustment system as the design components were more difficult and required more resources than budgeted, cost overruns in completing the OU Remedial Process Optimization studies.
- 100 DX -The acceptance test plan (ATP) and the operational test plan (OTP) was more involved than planned with resource requirements exceeding the budget for the scope, additionally the work was performed in freezing weather requiring 24/7 attention to prevent freezing of pipes to continue water flow to and from wells.
- Cost of realigning wells from DR-5 to 100 DX was greater than planned as a result of continuing operation of DR-5, until DX was fully operational.
- 100 HX- copper material costs increased significantly between estimate and procurement of materials resulting in cost over-runs. Additionally the ATP was more involved than planned with resource requirements exceeding the budget for the scope.
- Additional time and resources being spent on internal CERCLA (RI/FS) document development as a result of extensive RL comments.

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

Labor and subcontract cost for general operations and minor modifications support for 200-ZP-1 interim pump & treat facility is significantly less than planned. The system is running very smoothly with less adjustment than had been anticipated. Efficiencies are expected to continue with the interim facility operations until startup of the new 200 West Pump & Treat facility.

200 PW-1 OU (+\$1.1M)

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 (-\$1.3M)

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.

Ramp-up and Transition (-\$2.8M)

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

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 +1.0%.

Base – The projected variance at completion of -0.0% 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	124.5	(3.4)
RL-0030 Total	121.7	125.1	(3.4)

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-030-12-008R0 - RL-30 February Baseline Administrative Changes

BCR-030-12-009R0 - 200W Pump & Treat – Well Capacity & Testing Anomalies

BCR-030-12-011R0 - 200W Pump & Treat – Inclement Weather/ Equipment Repair

BCR-030-12-012R0 - 200W Pump & Treat – Realization of Sludge Stabilization Risk

BCR-030-12-013R0 - 200W Pump & Treat – ATP Scope

FY2012 Management Reserve (Funded):

ARRA = \$0.0M

Base = \$2.8M

No MR was used in February, 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-015-70-T01	Submit Feasibility Study Report and Proposed Plan for 100-HR-1/2/3 and 100-DR-1/2 OUs	TPA	1/12/12		7/26/12	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		9/20/12	Working with DOE regarding a recovery schedule and path forward

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	Letter and change package in RL concurrence to extend milestone date to 4/30/13
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		9/26/12	Working with DOE regarding a recovery schedule and path forward
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
M-015-110D	Submit Technicium-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

Number	Title	Type	Due Date	Actual Date	Forecast Date	Status/ Comment
M-016-120	GW Treatment System <50 gpm for Tc-99 Plume at S/SX Tank Farm	TPA	8/31/12		7/12/12	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
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
M-015-62-T01	Submit a FS/PP for 100-NR-2-1/2 Operable Unites Including groundwater and soil.	TPA	9/17/12		11/21/12	Currently DOE is working with Ecology to adjust milestone date
M-016-110-T01	Take Actions to Contain or Remediate Hexavalent Cr 100A GW Plumes	TPA	12/31/12		9/28/12	On Schedule
M-024-63	DOE Shall Complete Construction of all Wells Listed	TPA	12/31/12		12/31/12	Fieldwork complete, milestone accepted when M-024-58E is complete

Number	Title	Type	Due Date	Actual Date	Forecast Date	Status/ Comment
M-091-40L-036	PMM Submittal Jul-Sep 4th Qtr FY12 Burial Ground Sample Results	TPA	12/15/12		12/15/12	On Schedule
M-015-00D	Complete RI/FS Process by Submitting PP's for all 100 & 300 Area OUs	TPA	12/31/12		11/21/12	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
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D&D Project

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Vice President and
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Waste and Fuels
Management Project

February 2012
CHPRC-2012-02, Rev. 0
Contract DE-AC06-08RL14788
Deliverable C.3.1.3.1 - 1

PROJECT SUMMARY

ARRA

Completed the demobilization of the 209E Critical Mass Laboratory demolition.

Base

Completed 30 operational surveillances and 195 Radiological Operations surveillances.

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	5	N/A
First Aid Cases	0	36	N/A
Near-Misses	0	0	N/A

KEY ACCOMPLISHMENTS

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

- 209E Project
 - Completed the demobilization of the 209E Critical Mass Laboratory demolition.

Base

- Completed 30 operational surveillances
- Completed 195 Radiological Operations surveillances.
- Completed 31 of 31 scheduled preventive maintenance (PM) activities.
- Installed bubbler on PUREX condensate tank to verify that current tank volume is acceptable.

MAJOR ISSUES

No major issues to report this month.

RISK MANAGEMENT STATUS

Unassigned Risk
Risk Passed
New Risk
Change

 Working - No Concerns
 Working - Concern
 Working - Critical

 Increased Confidence
 No Change
 Decreased Confidence

Risk Title	Risk Strategy/Handling	Assessment		Comments
		Month	Trend	
RL-040/WBS 040				
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.			No issues at this time.
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.

D4-038: In-Place Demolition of Asbestos Siding	The remediation of asbestos was conducted in accordance with industry accepted techniques and processes. Residual Risk has arisen due to potential asbestos that remains at the work site.	●	↔	Recent site-wide notification regarding asbestos abatement areas identifies that as a potential concern for cost and schedule growth.
PRC-010: Requirements Change	The remediation of asbestos was conducted in accordance with industry accepted techniques and processes. CHPRC is working with DOE-RL and other site contractors to ensure the asbestos abatement and containment procedures are adequate.	●	↔	Recent site-wide notification regarding asbestos abatement areas could identify additional requirements regarding asbestos abatement and remediation from previously demolished structures.
PRC-014: Site-Wide Occurrence	The remediation of asbestos was conducted in accordance with industry accepted techniques and processes. All Hanford site Contractors have been requested to assess asbestos abatement and facility conditions.	●	↔	Recent site-wide notification regarding asbestos abatement areas identifies that as a potential concern for cost and schedule growth.

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	0.0	0.0	0.3	0.0	0.0	(0.3)	-1827.6
Outer Zone	0.0	0.0	(0.0)	0.0	0.0	0.0	0.0
ARRA Total	0.0	0.0	0.3	0.0	0.0	(0.3)	-1804.3
Base	0.9	0.9	1.0	(0.0)	0.0	(0.2)	-18.2
Total	0.9	0.9	1.4	0.0	1.8	(0.4)	-50.2

Numbers are rounded to the nearest \$0.1M

ARRA

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

ARRA RL-0040.R1.1 U Plant/Other D&D (+\$0.2M) Positive variance is within reporting threshold.

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

CM Cost Performance: (-\$0.3M/-1804.3%)

ARRA RL-0040.R1.1 U Plant/Other D&D (-\$0.3M) Negative variance is within reporting threshold, but due to demobilization and surveys requiring increased resources and costs for MSA fleet services (equipment rental) significantly greater than plan.

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

Base

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

Positive variance is within reporting threshold.

CM Cost Performance: (-\$0.2M/-18.2%)

Positive 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	199.4	199.3	192.7	(0.1)	-0.0	6.6	3.3	199.4	193.3	6.1
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	87.3	71.7	15.6
ARRA Total	283.7	283.6	264.4	(0.1)	-0.0	19.2	6.8	286.7	265.0	21.7
Base	<u>72.8</u>	<u>72.9</u>	<u>65.3</u>	<u>0.1</u>	<u>0.2</u>	<u>7.6</u>	<u>10.4</u>	683.5	667.4	16.1
Total	356.4	356.5	329.7	0.0	0.0	26.7	7.5	970.1	932.3	37.8

Numbers are rounded to the nearest \$0.1M

ARRA

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

ARRA RL-0040.R1.1 U Plant/Other D&D (-\$0.1M) Variance is within reporting threshold.

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

CTD Cost Performance: (+\$19.2M/+6.8%)

ARRA RL-0040.R1.1 U Plant/Other D&D - 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); overhead allocations, less than anticipated resources for Program Management and C-3 Sampling; lower than planned costs for capital equipment (D4), and less asbestos abatement required for 200W buildings. 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), coupled with increased insulator staff and the use of overtime to recover schedule, 200E Administration and 209E Project delays, less resources required at U Canyon (D4), and Usage Based Services higher than planned.

ARRA RL-0040.R1.2 Outer Zone D&D - The favorable cost variance is due to efficiencies in Arid Lands Ecology (ALE), North Slope Facilities, disposition of railcars D&D, and Outer Area waste sites. 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 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: (+\$7.6M/+10.4%)

Recognized efficiencies for demolition of the Industrial 7 Project (D4) as a result of utilization of existing site equipment and materials, surveillance and maintenance costs (D4) less than expected, completion of the sampling of Cell 30 with less resources than planned, Program Management utilizing less resources, capital equipment, Usage Base Services, and underrun in overhead 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 January to February for both ARRA and Base, are within reporting thresholds.

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

WBS 040/RL-0040 Nuclear Facility D&D	FY2012		Spend Variance
	Projected Funding	Spending Forecast	
ARRA	9.2	9.2	0.0
Base	11.3	11.6	(0.3)

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

February 2012
CHPRC-2012-02, Rev. 0
Contract DE-AC06-08RL14788
Deliverable C.3.1.3.1 - 1

PROJECT SUMMARY

American Recovery and Reinvestment Act (ARRA)

Facilities

Continued with disposal of large equipment to ERDF from the 190KW Main Pump House.

Base

Facilities

The 90% design Review Comment Record (RCR) were submitted on Rev. D of the Final Design for the 105KE Reactor Disposition Interim Safe Storage (ISS).

Continued sediment load-out of 183.2KE Basin on the east side.

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

Continued with pipe cuts on 105KE tunnel.

Began planning for the 165KE structure and the non-boiler room asbestos.

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	2	N/A
First Aid Cases	0	18	N/A
Near-Misses	0	0	N/A

KEY ACCOMPLISHMENTS

ARRA

Facilities

- Continued with large equipment disposal to ERDF for 190KW Main Pump House.

Base

Facilities

- Continued repair work on the 105KE reactor building openings. Completed Installation of sheet metal cover over east side exterior door upper hatch and removed loose plywood.
- Reviewed dispositions of 90% design review and provided additional RCR comments on Rev D of 105KE ISS design.
- Conducted walk down to identify hazardous waste inventory and to plan temporary lighting for workers for the 105KE Reactor.
- 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.
- Began planning for 165KE ahead of schedule.

Waste Sites

- Completed removal of pipe in AA Zone 1.
- Drafted VSI's for AA Zone 1 and AA Zone 2 and sent to DOE for review.
- The Memorandum of Agreement (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

No major issues to report this month.

RISK MANAGEMENT STATUS

Unassigned Risk
Risk Passed
New Risk
Change

 Working - No Concerns
 Working - Concern
 Working - Critical

Increased Confidence
 No Change
 Decreased Confidence

Risk Title	Risk Strategy/Handling	Assessment		Comments
		Month	Trend	
RL-041/WBS 041				
KBC-004: Contamination Depth Greater Than Planned	Cannot control extent of contamination; Mitigate risk utilizing total tons within the PMB volume for 100-K waste sites Remediation.			The 100K waste sites that have been remediated to date realized more tons of waste than planned. CHPRC will continue to use planned BCWS up to the planned PMB total tons estimated.
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 percolation 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	Accelerate cultural resource reviews; work with team to provide necessary information to mitigate resources issues. This risk will be monitored throughout work execution.			TPA-CN-499 moved waste sites associated with TPA milestone M-16-53 into Phase 2 TPA Milestone M-16-143 due December 29, 2015.
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.			Developing modeling data associated with KE waste sites to determine remediation. Model results will be shared with stakeholders for path forward.
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) FY-12 Risk Passed – BCR processed to remediate pipe.
WSR-047: Unforeseen Waste Site Event	Perform routine surveillances and maintenance of waste sites including herbicide application.			Lead pipe joints identified during field walk down. FY-12 Risk Passed – BCR processed to remediate unforeseen waste site to remediate pipe.
PRC-010: Requirements Change	The remediation of asbestos was conducted in accordance with industry accepted techniques and processes. CHPRC is working with DOE-RL and other site contractors to ensure the asbestos abatement and containment procedures are adequate.			Recent site-wide notification regarding asbestos abatement areas could identify additional requirements regarding asbestos abatement and remediation from previously demolished structures.

PRC-014: Site-Wide Occurrence	The remediation of asbestos was conducted in accordance with industry accepted techniques and processes. All Hanford site Contractors have been requested to assess asbestos abatement and facility conditions.			Recent site-wide notification regarding asbestos abatement areas identifies that as a potential concern for cost and schedule growth.
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.			FY-12 Risk Passed – BCR processed to purchase contaminated subcontractor equipment. No residual risk in FY-12.

PROJECT BASELINE PERFORMANCE

Current Month

(\$M)

WBS 041/RL-0041 Nuclear Facility D&D – River Corridor	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance (\$)	Schedule Variance (%)	Cost Variance (\$)	Cost Variance (%)
ARRA	0.3	0.0	0.8	(0.3)	-97.9	(0.8)	1649.7
Base	<u>3.3</u>	<u>1.3</u>	<u>1.5</u>	<u>(2.0)</u>	-60.9	<u>0.2</u>	-14.7
Total	3.6	1.3	2.3	(2.3)	-64.1	(1.0)	-73.6

Numbers are rounded to the nearest \$0.1M

ARRA

CM Schedule Performance: (-\$0.3M/-97.9%)

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

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

CM Cost Performance: (-\$0.8M/1649.7%)

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

100K Area Project (-\$0.8M) The negative variance is due to Waste Disposal costs for D4 structures that were completed late in FY2011, but the debris was not loaded and sent to ERDF until FY2012 and unplanned equipment rentals costs.

Base

CM Schedule Performance (-\$2.0M/-60.9%)

Waste Sites (-\$0.9M) 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) (-\$1.1M) The negative variance is due to KE Reactor ISS being behind schedule for Asbestos Removal and Design completion and KE Sedimentation Basin and 165KE Structure are behind schedule due to limited resources.

CM Cost Performance (-\$0.2M/-14.7%)

Waste Sites (-\$0.2M) The negative cost variance is due to completing waste sites planned for completion in FY2011.

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	178.0	177.4	179.7	-0.5	-0.3	(2.3)	-1.3	179.7	182.4	(2.6)
Base	<u>85.1</u>	<u>87.5</u>	<u>73.1</u>	<u>-1.6</u>	-1.8	<u>14.5</u>	16.5	<u>313.5</u>	<u>301.9</u>	<u>11.6</u>
Total	267.1	265.0	252.8	-2.2	0.8	12.2	4.6	493.2	484.3	9.0

Numbers are rounded to the nearest \$0.1M

ARRA

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

Waste Sites (-\$0.4M) The variance is within reporting thresholds.

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

CTD Cost Performance: (-\$2.3M/-1.3%)

Waste Sites (+\$9.0) 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 (-11.3M) 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 (-1.6M/-1.8%)

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) (-\$1.0M) The negative schedule variance is due to being behind on ISS for Asbestos Removal and Design completion and KE Sedimentation is being due to limited resources.

CTD Cost Performance (+\$14.5M/+16.5%)

Waste Sites (+\$10.2M) 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) (+\$4.3M) 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)

FY2012			
WBS 041/RL-0041 Nuclear Facility D&D – River Corridor	Projected Funding	Spending Forecast	Spend Variance
ARRA	6.5	6.5	0.0
Base	36.1	34.4	1.7

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.

Number	Title	Type	Due Date	Actual Date	Forecast Date	Status/ Comment
M-016-53	Complete the Interim Response Actions for the 100 K Area Phase I	TPA	12/31/12			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)

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

February 2012
CHPRC-2012-02, 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

None identified.

KEY RISKS AND CHALLENGES

None identified.

PROJECT BASELINE PERFORMANCE

Current Month

(\$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	0.1	0.1	0.1	-0.0	-0.0%	0.0	3.7%

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/+3.7%)

The current month cost variance is within reporting thresholds.

Contract-to-Date

(\$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	12.7	12.7	11.2	0.0	0.0%	1.5	11.8%	25.4	23.9	1.5

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 (+\$1.5M/+11.8%)

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 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



February 2012
CHPRC-2012-02, 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															a. NAME			a. NAME			a. FROM (YYYYMMDD)																																									
b. LOCATION (Address and ZIP Code)															b. NUMBER			b. PHASE			b. TO (YYYYMMDD)																																									
5. CONTRACT DATA															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																													
6. ESTIMATED COST AT COMPLETION															7. AUTHORIZED CONTRACTOR REPRESENTATIVE			8. PERFORMANCE DATA																																												
a. BEST CASE															b. TITLE			c. SIGNATURE			d. DATE SIGNED																																									
8. PERFORMANCE DATA															a. NAME (Last, First, Middle Initial)			b. TITLE			c. SIGNATURE			d. DATE SIGNED																																						
WBS[1]															a. NAME			b. TITLE			c. SIGNATURE			d. DATE SIGNED																																						
CURRENT PERIOD															CUMULATIVE TO DATE			REPROGRAMMING ADJUSTMENTS			AT COMPLETION																																									
BUDGETED COST															ACTUAL COST			BUDGETED COST			ACTUAL COST			REPROGRAMMING ADJUSTMENTS			AT COMPLETION																																			
WORK SCHEDULED															WORK PERFORMED			VARIANCE			WORK SCHEDULED			WORK PERFORMED			VARIANCE			COST VARIANCE			SCHEDULE VARIANCE			BUDGET			BUDGETED			ESTIMATED			VARIANCE																	
ITEM (1)															WORK SCHEDULED (2)			WORK PERFORMED (3)			ACTUAL COST WORK PERFORMED (4)			VARIANCE SCHEDULE (5)			VARIANCE COST (6)			BUDGETED COST WORK SCHEDULED (7)			BUDGETED COST WORK PERFORMED (8)			ACTUAL COST WORK PERFORMED (9)			VARIANCE SCHEDULE (10)			VARIANCE COST (11)			COST VARIANCE (12a)			SCHEDULE VARIANCE (12b)			BUDGET (13)			BUDGETED (14)			ESTIMATED (15)			VARIANCE (16)		
011 RL-11 NM Stabilization and Disposition PFP															10,050	10,435	10,197	386	238	464,875	460,564	470,586	(4,311)	(10,022)	0	0	0	889,200	901,027	(11,827)																																
012 RL-12 SNF Stabilization and Disposition															6,633	6,395	6,538	(238)	(142)	281,000	281,202	282,179	202	(977)	0	0	0	625,569	627,690	(2,121)																																
013 RL-13 Solid Waste Stabilization & Disposition															6,646	6,643	6,608	(3)	34	649,671	648,737	648,198	(934)	539	0	0	0	1,828,285	1,828,897	(613)																																
030 RL-30 Soil & Wtr Remediati Grndwtr/Vadose Zone															10,684	14,767	12,129	4,083	2,638	735,136	738,692	743,966	3,556	(5,275)	0	0	0	1,511,304	1,508,758	2,546																																
040 RL-40 Nuclear Facility D&D Remainder of Hanford															887	903	1,357	16	(454)	356,436	356,471	329,722	35	26,749	0	0	0	970,127	932,345	37,783																																
041 RL-41 Nuclear Facility D&D - River Corridor															3,593	1,292	2,243	(2,302)	(951)	267,106	264,955	252,798	(2,151)	12,157	0	0	0	493,272	482,067	11,205																																
042 RL-42 FFTF Closure															144	144	139	(0)	5	12,695	12,695	11,191	0	1,504	0	0	0	25,429	24,051	1,377																																
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															38,637	40,579	39,211	1,942	1,368	2,766,918	2,763,315	2,738,641	(3,604)	24,673	0	0	0	6,343,185	6,304,835	38,350																																
f. Management Reserve																												86,557																																		
g. Total															38,637	40,579	39,211	1,942	1,368	2,766,918	2,763,315	2,738,641	(3,604)	24,673	0	0	0	6,429,742																																		
9. Reconciliation to CBB																																																														
a. Variance Adjustment																																																														
b. Total Contract Variance																												6,429,742	6,304,835	124,907																																

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) 2012 / 01 / 23						
b. LOCATION (Address and ZIP Code) Richland, WA				b. NUMBER RL14788				b. PHASE				b. TO (YYYYMMDD) 2012 / 02 / 19						
c. TYPE CPAF				d. SHARE RATIO				c. EVMS ACCEPTANCE NO YES X 9/18/2009										
5. PERFORMANCE DATA																		
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)								
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	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	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	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	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	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	0	1,604	1,492	112		
	0	0	0	0	0	324,047	324,047	295,756	0	28,291	0	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	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	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	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	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	0	12,155	10,176	1,979		
	0	0	0	0	0	67,718	67,718	69,727	0	(2,008)	0	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	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	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	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	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	0	1,076	705	371		
041.A2 - PSD R&RP	0	0	0	0	0	854	854	604	0	250	0	0	0	854	604	250		
042.A2 - PSD R&RP	0	0	0	0	0	0	0	22	0	(22)	0	0	0	0	22	(22)		
	0	0	0	0	0	5,000	5,000	9,417	0	(4,417)	0	0	0	5,000	9,417	(4,417)		
30W - WBS 98 WFR Distribution																		
011.A3 - PSD WFR	0	0	0	0	0	2,996	2,996	2,996	0	0	0	0	0	2,996	2,996	0		
012.A3 - PSD WFR	0	0	0	0	0	22	22	22	0	0	0	0	0	22	22	0		
013.A3 - PSD WFR	0	0	0	0	0	12,490	12,490	12,490	0	0	0	0	0	12,490	12,490	0		
040.A3 - PSD WFR	0	0	0	0	0	2,053	2,053	2,053	0	0	0	0	0	2,053	2,053	0		
041.A3 - PSD WFR	0	0	0	0	0	2,568	2,568	2,568	0	0	0	0	0	2,568	2,568	0		
	0	0	0	0	0	20,128	20,128	20,128	0	0	0	0	0	20,128	20,128	0		
34 - Environmental Prog & Strategic Planning																		
030.2 - Envr Prog & Strategic Planning	410	453	470	43	(17)	33,776	33,518	30,889	(258)	2,629	0	0	0	76,695	74,466	2,228		
	410	453	470	43	(17)	33,776	33,518	30,889	(258)	2,629	0	0	0	76,695	74,466	2,228		
35 - Business Services																		
012.3 - Transition (PTB)	0	0	0	0	0	21,768	21,768	21,768	0	0	0	0	0	21,768	21,768	0		
030.9F - Ramp Up/Transition - Fac	0	0	0	0	(0)	23,047	23,047	23,325	0	(277)	0	0	0	23,047	23,514	(467)		
	0	0	0	0	(0)	44,816	44,816	45,093	0	(277)	0	0	0	44,816	45,282	(467)		
3A - 100K Area Project																		
012.1 - 100 K Area Project	2,878	2,831	3,000	(47)	(169)	97,938	97,891	100,927	(46)	(3,035)	0	0	0	247,243	251,197	(3,954)		
012.2 - Sludge Treatment Project	3,755	3,564	3,538	(191)	26	130,641	130,889	129,017	248	1,872	0	0	0	325,904	324,258	1,647		
040.1 - PRC D&D	7	23	406	16	(383)	189,653	189,577	185,359	(76)	4,218	0	0	0	418,247	403,684	14,563		
040.2 - D&D Fac Waste Site Remediation	0	0	(3)	0	3	67,490	67,601	60,096	111	7,505	0	0	0	378,476	371,085	7,392		
041.1 - River Zone	2,438	1,249	2,027	(1,189)	(778)	153,203	152,088	168,367	(1,116)	(16,280)	0	0	0	339,888	352,441	(12,553)		
041.3 - Waste Sites	1,155	43	216	(1,112)	(173)	61,368	60,332	41,157	(1,036)	19,175	0	0	0	100,849	86,352	14,497		
	10,233	7,710	9,183	(2,523)	(1,473)	700,294	698,379	684,923	(1,915)	13,456	0	0	0	1,810,607	1,789,016	21,592		
3B - PFP Closure, BOS & Infrastructure																		
011.1 - Plutonium Finishing Plant	10,050	10,435	10,197	386	238	381,834	377,523	394,399	(4,311)	(16,876)	0	0	0	806,159	824,839	(18,680)		
	10,050	10,435	10,197	386	238	381,834	377,523	394,399	(4,311)	(16,876)	0	0	0	806,159	824,839	(18,680)		
3C - Waste & Fuels Management Project																		
013.1 - Waste Management	6,646	6,643	6,608	(3)	34	544,750	543,815	542,426	(934)	1,390	0	0	0	1,723,363	1,723,125	238		
042.1 - FTFP	144	144	139	(5)	5	11,091	11,091	9,677	0	1,414	0	0	0	23,825	22,537	1,288		
040.3 - PRC Fac & Waste Site Maint	880	880	954	(74)	(74)	28,025	28,025	26,082	(0)	1,943	0	0	0	102,138	99,392	2,746		
	7,670	7,667	7,701	(3)	(34)	583,866	582,932	578,185	(934)	4,747	0	0	0	1,849,325	1,845,053	4,272		
3D - Soil & Groundwater Remediation																		
030.1 - Soil & GW Remediation	6,436	6,481	6,381	45	100	346,501	348,301	336,789	1,800	11,512	0	0	0	1,062,047	1,042,086	19,961		
	6,436	6,481	6,381	45	100	346,501	348,301	336,789	1,800	11,512	0	0	0	1,062,047	1,042,086	19,961		
3F - Engineering, Projects & Construction																		
030.3 - EPC - Groundwater	3,838	7,832	5,278	3,994	2,555	258,939	260,953	273,338	2,014	(12,385)	0	0	0	276,643	289,072	(12,429)		
	3,838	7,832	5,278	3,994	2,555	258,939	260,953	273,338	2,014	(12,385)	0	0	0	276,643	289,072	(12,429)		
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	38,637	40,579	39,211	1,942	1,368	2,766,918	2,763,315	2,738,641	(3,604)	24,673	0	0	0	6,343,185	6,304,841	38,344		
f. Management Resrv.	0	0	0	0	0	0	0	0	0	0	0	0	0	86,557	0	86,557		
g. Total	38,637	40,579	39,211	1,942	1,368	2,766,918	2,763,315	2,738,641	(3,604)	24,673	0	0	0	6,429,742	6,304,841	38,344		

FORMAT 3, DD FORM 2734/3, BASELINE

February 2012 Monthly Report

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: 2012/01/23 b. TO: 2012/02/19			
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 364,422		e. CONTRACT BUDGET BASE (C + D) \$5,765,832		f. TOTAL ALLOCATED BUDGET \$6,494,539		g. DIFFERENCE (E - F) (\$728,708)	
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															
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 Mar-12 (4)	+2 Apr-12 (5)	+3 May-12 (6)	+4 Jun-12 (7)	+5 Jul-12 (8)	+6 Aug-12 (9)							
a. PM BASELINE (BEGIN OF PERIOD)	2,728,282	36,574	43,884	33,809	41,577	32,046	32,162	43,934	653,426	960,017	1,002,105	427,570	3,351,911	0	6,395,029
b. BASELINE CHANGES AUTH DURING REPORT PERIOD															
BCR-030-12-009R0 - 200W Pump & Treat - Well Capacity & Testing Anomalies												2,228	0		2,228
BCR-030-12-011R0 - 200W Pump & Treat - Inclement Weather/ Equipment Repair												4,057	0		4,057
BCR-030-12-012R0 - 200W Pump & Treat - Realization of Sludge Stabilization Risk												1,942	0		1,942
BCR-030-12-013R0 - 200W Pump & Treat - ATP Scope												4,710	0		4,710
BCR-R11-12-001R0 - Realignment of ARRA KPP-1 Work Scope												(17)	33		16
BCRA-030-12-008R0 - RL-30 February Baseline Administrative Changes												0	0		0
c. PM BASELINE (END OF PERIOD)	2,764,856		46,936	36,271	44,499	33,958	32,446	43,998	653,426	960,017	1,002,105	440,490	3,351,944	0	6,407,982
7. MANAGEMENT RESERVE															
															86,557
8. TOTAL															
															6,494,539

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) 2012 / 01 / 23			
b. LOCATION (Address and ZIP Code) Richland, WA			b. NUMBER RL14788				b. PHASE			b. TO (YYYYMMDD) 2012 / 02 / 19			
			c. TYPE CPAF		d. SHARE RATIO		c. EVMS ACCEPTANCE NO 9/18/2009						
5. PERFORMANCE DATA (All figures in whole numbers of equivalent month. One equivalent month equals on person working one month)													
FOC Group by FOC ITEM (1)	ACTUAL CURRENT PERIOD (2)	ACTUAL END OF CURRENT PERIOD (Cumulative) (3)	FORECAST (Non-Cumulative)									AT COMPLETION (15)	
			SIX MONTH FORECAST						SPECIFIED PERIODS				
			+1 Mar (4)	+2 Apr (5)	+3 May (6)	+4 Jun (7)	+5 Jul (8)	+6 Aug (9)	REM FY12 (11)	FY13 (12)	FY14-18 (13)		
30B - WBS 98 PSD Distribution													
011.A1 - Project Specific Distributables	0	1	0	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	0
030.A1 - Project Specific Distributables	0	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
	0	1	0	0	0	0	0	0	0	0	0	0	1
31 - Communications & Outreach													
000.1 - Communications & Outreach	6	482	8	7	8	8	7	8	7	84	420		1,039
	6	482	8	7	8	8	7	8	7	84	420		1,039
32 - Safety, Health, Security & Quality													
000.2 - Safety,Health,Security/Quality	60	4,037	72	72	72	72	72	72	72	730	2,889		8,162
	60	4,037	72	72	72	72	72	72	72	730	2,889		8,162
34 - Environmental Prog & Strategic Planning													
000.4 - Environmental Prog & Strategic Planning	21	836	24	23	23	23	23	23	23	264	957		2,219
030.2 - Env'r Prog & Strategic Planning	12	1,290	22	22	22	24	24	24	24	259	1,702		3,413
	33	2,126	46	45	45	47	47	47	47	522	2,660		5,632
35 - Business Services													
000.6A - Expense PSD	0	1,302	0	0	0	0	0	0	0	0	0		1,302
000.8 - Chief Financial Officer	99	4,594	102	102	100	101	101	100	100	1,190	5,579		12,069
000.9 - Chief Information Officer	0	4	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		15
013.9F - Ramp Up/Transition - Fac	0	1	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		11
030.9F - Ramp Up/Transition - Fac	0	272	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		7
040.9F - Ramp Up/Transition - Fac	0	2	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		18
041.9F - Ramp Up/Transition - Fac	0	1	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		13
	99	6,240	102	102	100	101	101	100	100	1,190	5,579		13,715
36 - Prime Contract & Project Integration													
000.7 - Contract and Baseline Management	37	1,616	40	41	41	41	40	40	40	504	2,373		4,776
	37	1,616	40	41	41	41	40	40	40	504	2,373		4,776
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
3A - 100K Area Project & BOS D&D													
012.1 - 100 K Area Project	150	5,640	158	105	95	95	95	95	95	1,257	2,266		9,902
012.2 - Sludge Treatment Project	90	4,580	119	153	180	180	180	177	177	1,506	2,641		9,892
040.1 - PRC D&D	8	7,455	0	0	0	0	0	0	0	0	6,938		14,395
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	62	5,176	69	91	79	66	69	84	89	715	3,707		10,146
041.3 - Waste Sites	4	1,007	4	6	8	9	7	6	6	7	911		1,971
	314	25,198	351	355	363	351	352	363	367	3,485	20,276		51,461
3B - PFP Closure													
011.1 - Plutonium Finishing Plant	411	23,520	511	496	502	494	490	500	508	6,558	8,448		42,027
	411	23,520	511	496	502	494	490	500	508	6,558	8,448		42,027
3C - Waste & Fuels Management Project													
013.1 - Waste Management	319	28,778	347	345	343	346	367	366	364	4,347	31,798		67,400
013.3 - Solid Waste Variable	9	568	9	9	9	9	9	9	9	108	540		1,279
040.3 - PRC Fac & Waste Site Maint	38	1,792	44	44	44	44	44	45	44	600	2,821		5,522
042.1 - FFTF	3	540	6	6	6	6	6	6	6	83	413		1,078
	370	31,677	406	404	402	406	426	426	423	5,138	35,572		75,280
3D - Soil & Groundwater Remediation													
030.1 - Soil & GW Remediation	213	13,935	256	284	273	331	336	302	299	3,528	18,005		37,549
	213	13,935	256	284	273	331	336	302	299	3,528	18,005		37,549
3F - Engineering, Projects & Construction													
000.F - Eng/Procurement & Construction	16	1,102	18	18	18	18	18	18	18	187	766		2,177
030.3 - EPC - Groundwater	37	3,164	62	56	24	12	6	5	1	26	128		3,485
	52	4,266	79	73	42	30	24	22	19	213	894		5,662
Grand Totals:	1,594	113,100	1,870	1,881	1,849	1,881	1,894	1,879	1,882	21,953	97,115		245,305

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

CTD Schedule: For PBS RL-11, Although the performance was poor in the first quarter of FY12, it has continued to trend in a positive direction. Although performance has leveled off at a rate below the baseline plan, it is expected with implementation of ideas identified during the Value Engineering Workshop that this trend will continue to be reversed. PRF has been delayed approximately three months in initiating field work on the Miscellaneous Treatment (MT) and column glove boxes. Size reduction of pencil tank assemblies, which has been progressing ahead of schedule, is expected to eliminate the need for a D&D team to support P/Q shift efforts. This will result in cost savings which can be applied to other high risk D&D work at PFP. Recent contamination events precipitated planning rework due to changes in controls for the duct level. Activities will now be performed using more stringent Airborne Radioactive Area (ARA) controls. It was anticipated that work would be performed under these controls in the out-years. However, schedule impacts for FY2012 are being evaluated. Because of the change in controls, additional RCT support will be needed to support 26" vacuum and asbestos removal activities (~2 FTEs). The critical path runs through demolition of 234-5Z and 291-Z-001 Stack demolition, with one day of negative float. Completing Phase II Demolition is forecast to finish 4 days behind schedule. It is expected that efficiencies will be recognized to recover this behind schedule status. TPA Milestone M-083-24, Submit S&M Plan Pursuant to Agreement Section 8.5.4 Due: June 30, 2012 Completed September 30, 2012. TPA Milestone M-083-44, Complete Transition of 234-5Z&ZA/243-Z/291-Z & 291-Z-1 Facilities. Due: September 30, 2015 Forecast: May 13, 2015. TPA Milestone M-083-00A, Complete PFP Facility Transition and Selected Disposition Activities. Due: September 30, 2016 Forecast: May 31, 2016. For RL-12, no significant impact. No schedule impacts for PBS RL-13. For PBS RL-30, the variance better reflects work completed to date. For PBS RL-40 CTD schedule variance is within threshold and there is no significant impact. 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, A slight over-run at completion is forecast, primarily due to prior years' unrecoverable cost variance. The FYTD trend has been factored into the FY2012 ETC. The VAC reflects expected improved efficiency. Cost savings or cost impact, resulting from schedule impacts discussed above, are under investigation. For RL-12, no significant impact. There are no cost impacts for PBS RL-13. For RL-30, no significant impact. RL-40 cost variance 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 PBS RL-40, no corrective actions are required at this time. 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, see CTD Cost. 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, no corrective actions are required at this time. 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: For PBS RL-11, the following corrective actions are in place. No other specific corrective actions are planned at this time.

1. Overtime will be used in selected areas to recover schedule (Ongoing; COMPLETE).
2. A focused effort is in place to have multiple work packages available so alternative scope can be work should problems arise with the package being worked (WP backlog has increased; COMPLETE).
3. Resources have been identified in the detailed field execution schedule, which assists with more efficient resource utilization. (COMPLETE).
4. ZB Complex demolition: BOS D&D is exploring the use of overtime, because temporary resources are reaching the end of their assignment and the demolition project needs to complete prior to that time. (ECD March 2012).
5. Insulators are being used when riggers are not available to complete 234-5Z pipe cutting work. This eliminates any inefficiency associated with both crews working the same area and allows pipe cutting to begin as soon as all resources are available. (COMPLETE).
6. The recommendations from a Value Engineering (VE) Study, held the week of 02/27/12, will be evaluated for viability by PFP senior management. An individual will be assigned to spearhead the VE initiatives (ECD March 2012).
7. April 2012: PFP will begin to develop the implementation plan. PFP has lamped for additional RCT resources, which are likely to become available near the end of March 2012. After a suitable training period, these additional RCT resources will mitigate priority/resource constraint impacts. (New Action; COMPLETE).
8. Balance of 234-5Z: additional insulation is being removed on overtime so that the impediment to pipe removal is eliminated. The Field Execution schedule is loaded to deploy iron worker, NDA and insulator resources in an accelerated fashion to get work completed in follow-on areas and remain out of the way of pipe cutting crews. (ECD End of April for first three field work packages). 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, no corrective actions are required at this time. 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, the following corrective actions are in place. No other specific corrective actions are planned at this time.

1. A thorough review of training costs was conducted this month. Approximately \$10K of FYTD cost was incorrectly coded to PFP. MSA has been provided with the correct CACNs to transfer costs to. Student/organization/subcontractor was notified to ensure no further miscoding occurs. This action is considered COMPLETE. 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 7.5%, 4.6% and 11.8% respectively. Variance by PBS follows: RL-11 PFP, the cumulative to date cost and schedule variances are within reporting thresholds. RL-12 has no significant impacts. The RL-13 Solid Waste Stabilization and Disposition monthly Cost and Schedule variances are within reporting thresholds. For RL-30, there is no impact associated with the current month positive variance. The favorable schedule variance in RL-40 is within reporting threshold and is the result of demobilization and surveys requiring increased resources and costs for MSA fleet

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

services significantly greater than plan. The unfavorable cost variance in RL-40 is within reporting threshold. 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

Variance in Performance BAC and EAC: The variance at complete (VAC) between the BAC and EAC this month is a positive \$38.4 million and +0.6%. 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	364,421,620
Approved Adjustments to Contract Price (not reflected in B.4-1 Table)		
	Total Negotiated Cost Changes	122,898,037
	Grand Total Adjustments	487,319,657

Use of Management Reserve (MR): In February, Management Reserve (MR) is unchanged.

Management Reserve Utilization

BCR Number	Title	Fiscal Year	MR (ARRA) & PBS	MR (Base) & PBS
N/A	N/A	N/A	N/A	N/A
No MR Change in February 2012				

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: 2/29/2012	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



February 2012
CHPRC-2012-02, Rev. 0
Contract DE-AC06-08RL14788
Deliverable C.3.1.3.1 - 1

FORMAT 3, DD FORM 2734/3, BASELINE

CONTRACT PERFORMANCE REPORT													Form Approved		
FORMAT 3 - BASELINE													OMB No. 0704-0188		
DOLLARS IN THOUSANDS															
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: 2012/01/23 b. TO: 2012/02/19				
5. CONTRACT DATA															
a. ORIGINAL NEGOTIATED COST 0			b. NEGOTIATED CONTRACT CHANGE \$1,305,191		c. CURRENT NEGOTIATED COST (A + B) \$1,305,191		d. ESTIMATED COST AUTH UNPRICED WORK \$0		e. CONTRACT BUDGET BASE (C + D) \$1,305,191		f. TOTAL ALLOCATED BUDGET \$1,329,030		g. DIFFERENCE (E - F) (\$23,839)		
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 Mar-12 (4)	+2 Apr-12 (5)	+3 May-12 (6)	+4 Jun-12 (7)	+5 Jul-12 (8)	+6 Aug-12 (9)							
a. PM BASELINE (BEGIN OF PERIOD)	1,318,214	6,654	2,446	231	617	1,110	1,066	1,110	161,538	565,906	585,572	18,795	0	0	1,331,811
b. BASELINE CHANGES AUTH DURING REPORT PERIOD BCR-R11-12-001R0 - Realignment of ARRA KPP-1 Work Scope												(2,781)			0
c. PM BASELINE (END OF PERIOD)	1,324,868		2,580	1,885	2,455	2,361	2,218	1,136	161,538	565,906	585,572	16,014	0	0	1,329,030
7. MANAGEMENT RESERVE															
8. TOTAL															

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) 2012/01/23	
b. LOCATION (Address and ZIP Code) Richland, WA 99354		b. NUMBER RL		b. PHASE ARRA		b. TO (YYYY/MM/DD) 2012/02/19			
		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:	-2,182	-2,067	-1,700	115	-5.3%	(367)	17.7%	0.95	1.22
Cumulative:	1,316,033	1,311,926	1,293,029	(4,106)	-0.3%	18,897	1.4%	1.00	1.01
	BAC	EAC	VAC in \$	VAC in %	CPI to BAC	CPI to EAC			
At Complete:	1,329,030	1,306,612	22,418	1.7%	0.5	1.3			
Explanation of Variance/Description of Problem:									
<p>Current Period Schedule Variance: The Current Month favorable Schedule Variance (+\$0.1M) reflects the following: RL-0011 positive variance (+\$0.4M) is within reporting thresholds. The RL-0013 positive variance (+\$0.0M) is within reporting thresholds. The RL-0030 Current Month Schedule Variance is within thresholds. The RL-0040 positive variance (+\$0.0M) is within reporting threshold. The RL-0041 negative variance (-\$0.3M) is within reporting thresholds.</p> <p>Current Period Cost Variance: The Current Month unfavorable Cost Variance (-\$0.4M) reflects the following: RL-0011 positive variance (+\$0.5M) is primarily due to the single point adjustment resulting from implementation of BCR 011-R11-12-001R0, Realignment of ARRA KPP Work Scope. Scope, budget, performance, and actual costs were transferred from ARRA control accounts to Base-funded control accounts, retroactive to December 27, 2011. The RL-0013 positive variance (+\$0.0M) favorable cost variance is within threshold and is the result of a cost transfer from ARRA to Base. Future labor corrections and projected passbacks are likely to offset this reduction in cost. The RL-0030 Current Month Cost Variance is within threshold. The RL-0040 negative variance (-\$0.3M) is within reporting threshold, but due to demobilization and surveys requiring increased resources and costs for MSA fleet services (equipment rental) significantly greater than plan. The RL-0041 negative variance (-\$0.8M) is due to Waste Disposal costs for D4 structures that were completed late in FY2011, but the debris was not loaded and sent to ERDF until FY2012 and unplanned equipment rentals costs.</p> <p>Cumulative Schedule Variance: An unfavorable cumulative schedule variance (-\$4.1M) is due to the following: The RL-0011 negative variance (-\$3.5M) is within reporting thresholds. The RL-0013 negative variance (-\$0.0M) is within reporting thresholds. The RL-0030 schedule variance is (\$0.0M) as all ARRA work scope has been completed. The RL-0040 negative variance (-\$0.1M) is within reporting thresholds. The RL-0041 negative variance (-\$0.5M) is within reporting thresholds.</p> <p>Cumulative Cost Variance: The CTD favorable cost variance (+\$18.9M) reflects the following: RL-0011 negative variance (-\$8.1M) is within reporting thresholds. The RL-0013 positive variance (+\$6.9M) 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, 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 Contract to Date Cost variance is within threshold. The RL-0040 positive variance (+\$19.2M) reflects the following: RL-0040.R1.1 U Plant/Other D&D (+\$6.6M) positive variance is due to performance of the Cold and Dark and Sampling and Characterization/Waste Identification Form teams (D4); overhead allocations, less than anticipated resources for Program Management and C-3 Sampling; lower than planned costs for capital equipment (D4), and less asbestos abatement required for 200W buildings. 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), coupled with increased insulator staff and the use of overtime to recover schedule, 200E Administration and 209E Project delays, less resources required at U Canyon (D4), and Usage Based Services higher than planned. The RL-0040.R1.2 Outer Zone D&D positive variance (+\$12.6M) is due to efficiencies in Arid Lands Ecology (ALE), North Slope Facilities, disposition of railcars D&D, and Outer Area waste sites. 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 due to the walls of the basins being much thicker than estimated. The RL-0041 negative variance (-\$2.3M) is due to higher costs for the Utilities Project than planned.</p>									

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

<p>Impact:</p> <p>Current Period Schedule: For RL-11R.1, current period reflects upward trend in schedule performance. BCR 011-R11-12-001R0, <i>Realignment of ARRA KPP Work Scope</i>, was implemented this month. 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, there is no significant schedule impact for the current period. 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, cost performance continued to improve this period. For RL-0013, no impacts at this time. 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-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 performance was poor in the first quarter of FY2012, it has continued to trend in a positive direction. Performance has leveled off at a rate below the baseline plan; however, it is expected (with implementation of ideas identified during the Value Engineering Workshop) that this trend will continue to be reversed. No impact at completion is forecast at this time. For RL-0013 CTD there is no impact. For RL-0030, there are no impacts, work complete. For RL-40.R1.1, and RL-40.R1.2, there are no significant CTD schedule impacts. For RL-41.R1.1 no impacts at this time.</p> <p>CTD Cost: For RL-11.R1 the VAC reflects expected improved efficiency in completing remaining ARRA work scope. Also, the ARRA to Base change has been reflected in the EAC, but is not yet reflected in the BAC. The FYTD trend has been factored into the FY2012 ETC. Cost savings or cost impact, resulting from schedule impacts discussed above, are under investigation. For RL-13, the overall positive cost impact is due to project efficiencies. For RL-0030, there are no impacts, work complete. For RL-40.R1.1, and RL-40.R.1.2 there is overall positive cost impact due to project efficiencies. 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-40.R1.2 no corrective actions are required at this time. 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, and RL-40.R1.2 no corrective actions are required at this time. 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, overtime is being used in selected areas to recover schedule (ongoing; COMPLETE), and a focused effort is in place to have multiple work packages (WP) available so alternative scope can be worked should problems arise with the package being worked (WP backlog has increased; COMPLETE). Resources have been identified in the detailed field execution schedule, which assists with more efficient resource utilization (COMPLETE). Responses will be provided on the lifecycle performance measurement baseline DOE-RL review comments in March 2012. The recommendations from a Value Engineering (VE) Study, held the week of 02/27/12, will be evaluated for viability by PFP senior management. An individual will be assigned to spearhead the VE initiatives (ECD March 2012). April 2012: PFP will begin to develop the implementation plan. For RL-0013, no corrective action required. For RL-0030, no corrective actions required, work is complete. For RL-40.R1.1, and RL-40.R1.2 no corrective actions are required at this time. 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. Responses will be provided on the lifecycle performance measurement baseline RL review comments in March 2012. For RL-0013, no corrective action required. For RL-0030, no corrective actions required, work is complete. For RL-40.R1.1, and RL-40.R1.2 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. The RL-0011 current month schedule variance is a result of inability to work planned shifts in RMA/RMC process lines due to key resource absence during holiday week, lack of work package backlog, and D&D work restriction. Delays in demolition of the ZB Complex result from more effort required to ready 2736-ZB for demolition and time lost recovering from an un-sampled waste water incident. The Hanford site closure for inclement weather also contributes to the unfavorable variance. 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. For RL-40.R1.1, and RL-40.R1.2, Cost and Schedule Variances are within reporting threshold for the current period. The RL-41.R1.1 100K Area is within reporting thresholds.</p>
<p>Contractually Required Cost, Schedule, EAC variance, Management Reserve Use</p> <p>Variance in Performance BAC and EAC: The variance at complete (VAC) between the BAC and EAC this month is positive \$22.4 million and 1.7%. This variance is within threshold for the Project. For information, the VAC threshold limit is +or- 5% and +or- \$15 million.</p>

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

Format 1 and 3 Contract Data:			
Contract Price Adjustments			
ARRA			
CPs - In Process			
		Total Authorized Unpriced	-
Approved Adjustments to Contract Price (not reflected in B.4-1 Table)			
		Total Negotiated Cost	0
		Grand Total	0
Use of Management Reserve: ARRA MR was unchanged (\$0.0) in February 2012.			
<p>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.</p>			
Prepared by:	Date:	Approved by:	Date:
Project Control Staff	2/29/2012		

(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



February 2012
CHPRC-2012-02, 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 due date missed; received RL contract direction to work toward indicated forecast date. New forecast date extension being discussed with RL 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 due date missed; received RL contract direction to work toward indicated forecast date. New forecast date extension being discussed with RL to accommodate document modifications to be consistent with 100K RI/FS.

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 due date missed; received RL contract direction to work toward indicated forecast date. New forecast date extension being discussed with RL to accommodate document modifications to be consistent with 100K RI/FS.
C-010-21	Hanford Site Waste Mgmt Units Report Generated Annually	TPA	02/29/12	2/29/12		Complete
M-091-40L-033	Submit Oct-Dec 1 st Quarter Burial Ground Sample Results	TPA	3/15/12	2/23/12		Action complete; documentation pending.
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	4/30/13			Dispute resolution provided agreement with regulator to delay milestone due date one year to April 30, 2013. On schedule.

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
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			Target due date will be missed: currently negotiating new forecast date with RL to incorporate document modifications to be consistent with 100K RI/FS.
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			To Be Missed - Activity currently not funded; letter to RL in review to request contract relief from target date.
M-091-46B-T01	Certify 300 Cubic Meters of Small Container CH TRUM Waste	TPA	9/30/12			To Be Missed - Activity currently not funded; letter to RL in review to request contract relief from target date.

Metrics

ARRA Metrics

Sub-Project	KPP	Key Metric	Unit of Measure	Cumulative through February 28, 2012
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	3,198
		TRU waste removed from PFP	m3	824
	20 Ancillary buildings ready for demolition	Ancillary facilities/structures and fuel vaults ready for demolition	# facilities	31
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	42,037

Base Metrics

Measure/Units	PBS	1st Qtr	Jan	Feb	Mar	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	4	0	0	0	0	0	0	4	11
PRF Canyon Pencil Tanks Removed	11	10	10	25	0	35	0	0	45	60
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 (cubic meters)	13	0	0	0	0	0	0	0	0	0
Low level and Mixed Low-Level Waste Disposal (cubic meters)	13	0	0	0	0	0	0	0	0	2,885
WESF K3 Filter Measurements	13	3	1	1	0	2	0	0	5	17
SW Ops Complex Container Inspections	13	13	4	4	0	8	0	0	21	73
Contaminated Groundwater Treated (million gallons)	30	303	101	86	0	187	0	0	490	2,464
Preventive Maintenance Packages Completed	40	100	14	37	0	51	0	0	151	626

Appendix C

Project Services and Support (WBS 000)



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Vice President for
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and Quality

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and Construction

February 2012
CHPRC-2012-02, Rev. 0
Contract DE-AC06-08RL14788
Deliverable C.3.1.3.1 - 1

M. N. Jaraysi
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Vice President for
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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.

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	2	N/A
Near-Misses	0	0	N/A

KEY ACCOMPLISHMENTS

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

- 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 February, the PRC Functional Program organizations continued to be Recordable case-free having accumulated over 1,400,000 person hours worked without a recordable injury (over 1 3/4 years) and over 2,600,000 person hours worked (over 3 1/4 years) without a DART case.
 - o Occupational Safety and Industrial Hygiene (OS&IH) accomplishments:
 - Continued support of site wide standards committees and site wide steering committees
 - Continued progress with the corrective action plan associated with the CHPRC (and multi-contractor) Beryllium Characterization Project.
 - Prepared updated Beryllium Fact Sheets for CHPRC facilities for the Hanford.gov website.
 - Continued interface with site occupational provider on a routine basis
 - Performed a company level review of confined space program and confined space documentation

- Participated in the 200W Pump & Treat Joint Quality Assurance and Safety oversight strategy meeting with RL.
- Participated in the Energy Facility Contractors Group Electrical Safety Subgroup Spring Meeting for preparation for May Electrical Safety Month, and discussion of the new Occurrence Reporting and Processing System 2E Criteria.
- Represented CHPRC at the Annual Institute of Electrical and Electronics Engineers Electrical Safety Workshop.
- Developed a pilot for testing a bumper guard around the MSA TL respirator cartridge to resolve dislodging of cartridges.
- Submitted the Annual Report of CHPRC Voluntary Protection Program (VPP) to RL with copy to DOE-HQ VPP.
- Initiated a OS&IH Hotline number as an additional avenue for communications.
- Participated and provided support to site wide Asbestos concerns.
- Participated in a review and provided recommendations for the Voluntary Protection Program section of Hanford General Employee Training.
- o Emergency Preparedness (EP) accomplishments:
 - Twelve drills were performed in January; six operational drills and one actual upset event.
 - Received RL approval of the Canister Storage Building Emergency Planning Hazards Assessment.
 - Completed two Emergency Preparedness assessments (Management and Work Site Assessment).
- o Radiological Control accomplishments:
 - Continued to support Hanford Site Radiological Control Forum as Chairperson.
 - Performed annual review of Radiological Control Technician training guides.
 - Completed field work for Contamination Control/Release of Material Work Site Assessment.
 - Completed successful transition of Dosimetry Operations from 2420 to MO-2159, 200W.
- o Operations Program accomplishments:
 - Provided work control and hazard analysis subject matter expert support for the Beryllium Site Work Control effort.
 - Initiated the first in a series of meetings with Hanford Fire Dept/Fire Systems Maintenance to improve project interface and execution of work control requirements.
 - Completed development of maintenance performance metrics; work is ongoing with the projects to refine related monthly data.
 - System specific maintenance training for Waste & Fuels Management Project is completed with the other projects in progress.
 - Continued work with project representatives on the development of Conduct of Operations training modules.
 - Conduct of Work Mentors focusing on work management implementation at the work document and procedure development phases.
 - Developed multiple program procedure updates which are currently out for review to support implementation of DOE O 422.1, *Conduct of Operations*.
 - Participated on the final due diligence disposition team resolving 570 comments and

- completed the final draft for the EFCOG sponsored Work Control Guidance Document.
- o Nuclear Safety deliverables prepared and transmitted to RL in February include:
 - Transportation Safety:
 - Email, dated December 2011, *F-SPA-2011-002, Revision 0 (KOP F-SPA)*.
 - Email, dated February 8, 2012, *Internal Securement for Internal LSP for Acid Drum, Rev 1*.
 - Documented Safety Analysis:
 - Letter, CHPRC-1200290, dated February 7, 2012, *Submittal of Final Hazard Categorization for 105-K East Reactor Building*.
 - Documents Received from RL:
 - Email, dated February 13, 2012, *Internal Securement for Internal LSP for Acid Drum, Rev 1*.
 - Email, dated February 24, 2012, *F-SPA-2011-002, Revision 0 (KOP F-SPA)*.
- o Performance Assurance accomplishments:
 - Beckman and Associates performed the field work portion of an independent external review of the CHPRC process for interface/response practices for DOE issues. The overall purpose of the review is to establish alignment of expectations between CHPRC and RL related to issues management and responses from CHPRC to RL. Mission Support Alliance, LLC and Washington Closure Hanford have also asked to participate to benchmark our practices.
 - Richland Operations Office and Environmental Management Office of Performance Safety (EM-42) Contractor Assurance System Assessment Report for Plateau Remediation Contractor (A-12-OOD-PRC-002) final report was received. The Assessment Team identified four Findings, six Observations, and two Strengths, all of which have been entered in the Condition Reporting and Resolution System (CRRS).
- o Quality Assurance Accomplishments:
 - Completed the Advanced Basic Quality Control Inspector certification individual training plans.
 - Completed annual review and update of PRC-MP-QA-599, *CHPRC Quality Assurance Program*. Document awaiting unreviewed safety question.
- o Nuclear Safety Regulatory & Event Reporting

Information pertaining to Occurrence Reporting changes resulting from the issuance of DOE O 232.2, *Occurrence Reporting and Processing of Operations Information* on January 1, 2012, was presented by the CHPRC Occurrence Reporting TA at the monthly RL Facility Representative meeting.
- 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. Beryllium work permit implementation is forth coming.
 - o **Issue:** Implementation of Integrated Corrective Action Plan.
Status: Actions complete; RL closure is complete. Monitoring effectiveness of actions.
Action: Planned assessments include

- SHS&Q-2012-IA-10730, *Review the Overall Effectiveness of the Organizational Improvement Actions from the ICAP Focus Area*
- SHS&Q-2012-IA-11771, *Independent Assessment of Work Management Processes related to the Integration of ESH&Q into Work Packages as Identified by ICAP Actions.*
- 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 included 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.
- o **Issue:** Asbestos Employee Concern.
Status: Site wide actions underway.
Action: Working with other site contractors and RL to barricade, post, sample, and remediate areas of concern.

Environmental Program and Strategic Planning (EP&SP)

Environmental Management System

- All FY2012 Targets are on schedule.
- EMS awareness activities continued including a poster campaign and initiation of a weekly senior staff topic to increase knowledge about EMS and the ISO 14001 standard.
- Updated the EMS Manual and EP&SP Roles and Responsibilities.

Environmental Protection

- **EPA NOV on 100K Staging Piles:** EPA cited RL for violation of Section 4.2.3.2 of the *Removal Action Work Plan for 105-KE/105-KW Reactor Facilities and Ancillary Facilities*, on February 15, 2012. The NOV requires RL to submit a corrective action plan and schedule, along with new project drawings showing the locations of staging piles and the date they were placed into operation.
- **Air Operating Permit:** CHPRC's portion of the Hanford Air Operating Permit, Semi-annual report was certified and submitted to MSA on February 6, 2012. The report was subsequently sent to RL for its transmittal to the Washington Department of Ecology (Ecology).
- **Central Waste Complex:** Liquid was discovered dripping along the base of the south side of box 231ZDR-11 located in the expansion area. Notifications were made as required to the Washington Department of Health (WDOH) and Ecology. As a result, several inspections at CWC were conducted, including:
 - o **WDOH**

- Inspection of expansion area and the concrete drag-off box and rad contaminated liquid draining off the box.
- A follow-up inspection of the expansion area to sample air and soil up and down wind of the drag-off box.
- **Ecology**
 - Conducted two inspections related to the concrete drag off box and read contaminated liquid.

Environmental Quality Assurance

- Three Management Observations were completed on Stack Preventative Maintenance at T-Plant, B-Plant and PUREX, with no findings or OFIs.
- A Management Observation at CWC found one finding dealing with automation of PTE calculations and is being tracked in CRRS.
- Completed field work on two Independent Assessments:
- NESHAP Method 114 Program of the CHPRC major stacks
- Sample Management including compliance with HASQARD. Draft reports are being written and will be final March 31, 2012.

Business Services

Acquisition Planning

- Project & System Integration developed coding for procurement activities to be added to the Project Field Execution Schedules. Codes are now in system and we can create reports for anticipated procurements.
- Developed two attachments for Acquisition Plan. One attachment is detailed planned procurement activities for remaining years of Contract. The second attachment is a summary of procurements listed by PBS.
- Developed new draft procedure for Acquisition Planning.
- Initiated draft white paper on potential strategies for option years.
- Continued to support and participate in Supply Chain Simplification project.

Facilities

- The FY2012 Physical Inventory of Sensitive Property commenced in February. 4,750 items valued at \$7.2M will be inventoried. At month end 1,413 or 29% of the items have been inventoried.

Finance

- Provided extension documentation to KPMG auditors in support of their Accounting Systems audit.
- Implemented a new process for indexing of electronic vendor invoices directly into IDMS. Significant efficiency that allows for reduced LMSI support to manually scanned invoices. Provided training to other Site Contractors on implementation.

Procurement

- For the month of February 2012, the Procurement group awarded 55 new contracts with a total value of \$1.9M, amended 209 existing contracts with a total value of \$12.8M, for a grand total of \$14.7M. Awarded 240 new purchase orders valued at \$1M to support ongoing project objectives.
- As measured at the end of the first 41 months, procurement volume has been significant; \$1.9B in contract activity has been recorded with approximately 50% or \$950M in awards to small businesses.

ARRA funded activity totals 37% or \$703M of the grand total. This includes 5,604 contract releases, 12,086 purchase orders, and over 192,000 P-Card transactions.

- In support of the process for revising Procurement procedures and processes, PRC-PRO-AC-123, *Requesting Materials and Services*, Attachment 2, “Non-competitive Procurement Justification” and Attachment 4, “Ratification Justification”, were revised and published.
- In response to customer survey suggestions, Procurement has implemented an automated notification process, wherein Asset Suite users who were involved with approving contract requisitions or identified as contacts for the contract are notified via email when significant steps in the process are taken.

Material Services

- A delegation feature was added to PRC Material Service System. The new feature enables a vacationing approver to delegate to another approver when out of the office.
- Created a report that will allow work planners to see the status of all active eBOMs for their respective program. The report lets them know if the material has been ordered, received, or issued, as well as other pertinent information.
- Supported Engineering Condition Reporting and Resolution System action to clean up Spare Parts Reorder Analysis during this reporting period. As a result, some parts have been replenished and some parts have been identified for excess.
- Created 11 new Material Analyst Groups and Parent Piece of Equipment (PPOE) numbers for Groundwater Engineering. They are currently identifying Spare Parts for the new Pump and Treat facilities.
- Created a query and report for Acquisition Planning of all Direct Purchases on Purchase Orders for Calendar Year 2011.
- An enhancement was made to the P-Card system that allows the administrator to add additional comments to transactions that have been fully reconciled. Also added was an enhancement, which allows the administrator to change the status of an order that has been fully reconciled. This will allow an additional transaction or transactions to be reconciled against that order in situations where cardholder mismarked the “All items received,” or a credit is received for that order, or an unexpected charge comes through, such as a freight charge.

Training & Procedures

- Software development for the new PRC Procedures System (PPS) continues. An updated Integration Support Schedule was completed on February 17, 2012. A process flow task list has been developed to support CHPRC and LMSI bi-weekly status meetings. Following a briefing by the Training group, PFP management accepted a recommendation to conduct Block training for all its multi-functional D&D crews. Collaboration with HAMMER has been superb, resulting in a plan to provide 150 workers the majority of their annual training requirements between April 23, 2012 and May 4, 2012. This opportunity helps to optimize the Project’s ability to accomplish work scope during the upcoming warm weather months.

Human Resources

- Bi-monthly manager *HR News Update* communications are currently focusing on frequent time recording questions. Subjects involve clear direction for jury duty, fundraising and company volunteer activities expectations. Some inquiries involve one hour exempt time recording clarification on timecard codes that count towards hours of work for calculating overtime e.g., Road Delay and Jury Duty.
- A Human Resources management development training program is in the initial stages of

development for implementation later in the year. Focus is primarily for developing first line managers who are new in a management role.

Prime Contract and Project Integration (PC&PI)

- For February 2012, Prime Contract received and processed six (6) contract modifications (numbers 200, 210, 212, 213, 214, and 215) from RL. The Correspondence Review Team reviewed and determined the distribution for 27 incoming letters and the Contract Compliance Manager reviewed 29 outgoing correspondence packages.
- During February, the follow-on action to implement estimating system improvements, as recommended in the Management Assessment (MA) PC&PI-2011-MA-10558, PRC Change Management Processes and Deliverables was completed, and a formal request sent to RL for a review of the CHPRC estimating system, to include the implementation of the Sage Timberline Estimating (Timberline) commercial off-the-shelf (COTS) software package. Implementation of Timberline and requesting a review of the CHPRC estimating system completes the remaining open corrective actions in response to the MA.
- The training course “CHPRC Estimating Guidance Training”, Course # 600138, was approved for use on February 13, 2012, and the estimating staff completed the course at the HAMMER training facility on February 15, 2012.
- The CHPRC Change Proposal in response to Change Order #173, Pre-conceptual planning for K Basins Sludge Treatment Phase 2 was completed and formally transmitted to RL on February 6, 2012. Change Order #173 is tracked in the RL FY 2012 Key Performance Goals as a Change Order Required to be finalized within 180 days of receipt by the Contractor. The due date for definitization of this Change Order to achieve the metric is March 19, 2012.
- Work continued on developing the Change Proposal in response to prospective Change Order #112, 100-K Waste Sites, CSNA to RTD.
- Work continued on Change Order #180, Sludge Transfer Annex Facility Construction. Change Order #180 is tracked in the RL FY 2012 Key Performance Goals as a Change Order Required to be finalized within 180 days of receipt by the Contractor. The due date for definitization of this Change Order to achieve the metric is June 17, 2012.
- The final draft of Change Proposal for Change Order #113, Deductive Change, 216-Z-9 Facility Structural Evaluation and Lessons Learned, was completed and final review initiated prior to its’ formal submittal to RL.
- During February, Estimating supported the CHPRC Project Manager in the development of ROM cost estimates for various options for abatement of the asbestos on the deactivated 200 Areas steam lines. Options for abatement of the asbestos are being evaluated in response to the Employee Concern associated with the asbestos insulation on many of these steam lines.
- Completed three Control Account Manager (CAM) workshops regarding earned value management, readying CHPRC for EVMS surveillance, still targeted for early spring. In addition, preparations being made to perform mock interviews of selected CAMs, targeted for late February.

Engineering, Projects and Construction (EPC)

- Central Engineering (CE) continued to chair and review/accept RCR dispositions for the Final design review of design documents for the 105 KW Annex Building.
- CE continued to chair and review/accept RCR dispositions for the final design review of design documents for the 105KE Interim Safe Storage Project. RCR resolution and close-out completion

has slipped from the original February 29 date due to open comments that have not yet been addressed by the contracted Architect/Engineer.

- CE chaired and participated in the Engineer's Week high school engineering competition on February 24th. Over 250 students from 8 area high schools met at Chiawana High School to participate in the competition. Teams competed in the design, building, and operation of an engineered device made from commonly available office supplies.
- CE completed Arc Flash calculations for Washington Closure Hanford Co at the following sites: 1) Building 385 booster station in the 300 Area; 2) Lift Station 11 located in the 300 Area and 3) new diesel generator installation at B-reactor, 100B Area.
- CE assisted 200W P&T with control panels certified to UL 508A requirements. The panels were sent to a 3rd party vendor for modifications that impacted the UL 508A certification. The issue was resolved by having a UL 508A representative from the certifying company re-inspect the panels and update the UL 508A certification and label based on the design changes.
- CE met with MSA Fleet Services Mechanics to discuss the issue of a new Welder qualification category for hardface weld metal overlay. CE has revised the CHPRC Welding Manual to provide a separate qualification for Welders to perform overlay weld repair of shear jaws used in D&D operations. This change is designed to provide additional overlay welding resources needed to support the CHPRC D&D project.
- CE continued testing of Polyvinyl Chloride (PVC) hot gas bonded piping configurations in support of resolving concerns related to repairs made on a 24" PVC pipe at the 200W P&Y facility. Data collected support resolution of the Non-conformance report.
- CE participated in the PFP Closure Project Value Engineering Study to address the size reduction of TRU waste components in the PFP process buildings and methods of structural modifications to facilitate the packaging in WIPP-certified containers and shipment from PFP.
- CE received acceptance to conduct a workshop on The Electrical Arc Flash and Shock Hazard Life Cycle at the 28th Annual National VPPPA Conference this August. (SHC)
- CE attended ASME Code Week in Houston, TX. CHPRC CE is represented on two of the Boiler & Pressure Vessel Code, Section III (Nuclear Facility Construction) committees – Materials Fabrication and Examination, and Nuclear Packaging.
- CE attended the first two classes of vibration training. Training will continue weekly until May. Information learned from the training has been included as a part of comments provided to the KW Annex Final Design Review Design Specification. (DES)
- CE assisted in walk downs with the engineering consultant performing a ASME B31.3 code compliance review of the 200W Pump and Treat pumps and piping systems.
- CE assisted PFP, meeting the SKC company representative on non- Nationally Recognized Testing Laboratory (NRTL) labeled SKC 5-station battery chargers without NRTL listing/labeling. CE informed the SKC representative that the SKC chargers were NRTL listed, but not NRTL labeled. SKC representative understood the issue and made a note to tell his manufacturing to add the NRTL label for future orders. A follow-up management observation w/ checklist was issued: EPC-CMOP-12-096.
- CE participated in a critique concerning corrective maintenance on a failed wall-hung electric room heater at the DX pump & treat.
- CE supported WCH questions on HEPA filter procurement using CHPRC specifications and procedures.
- CE supported resolution of T Plant questions on determining the quality level of fan belts and the

associated Commercial Grade Dedication of the belts.

- CE completed Work Site Assessment EPC-2012-WSA-10801 of the W&FM fire protection system.
- CE reviewed/accepted submittals on plate material for the Navy SALT Site project.
- CE reviewed/accepted welding procedure specification and welder performance qualification record submittals to support the sludge stabilization portion of the 200W Pump and Treat project.
- CE met with the Transportation Safety Manager to review Engineering Qualification requirements and Engineering documentation expectations. CE and Transportation Safety identified actions to take to improve the overall technical rigor for Transportation Safety technical documentation.
- CE assisted STP with nonconformance report (NCR) disposition of electrical components for a legacy crane (PO 47472). CE consulted with the AHJ and the determination is that NRTL requirements should not have been specified in the procurement order as they did not apply to the legacy components and the components should be accepted as is.
- CE assisted PFP in finding a means to order non-NRTL variable speed vacuums. Variable speed vacuums with NRTL certification are not available. CE recommended that PFP order a specific variable speed vacuum where the manufacturer has had a history of successful field evaluations, and send the vacuum to an NRTL field evaluator for NRTL listing/labeling. Future vacuums will be AHJ evaluated on the basis of a successful NRTL field evaluation.

Communications

Internal

- Published four issues of the Weekly Update, CHPRC's weekly news bulletin, with messages from CHPRC management including Jerry Long, Plutonium Finishing Plant vice president; John Lehew, CHPRC president; Terry Vaughn, Safety, Health, Security and Quality vice president; and Dave Chojnacki, asbestos program manager.
- Produced three episodes of InSite, including features on construction of the S/SX transfer building, demolition of the 2736-ZB vault complex, implementation of the Standard Large Box 2 containers, pencil tank removal and the asbestos action plan.
- Continued to communicate implementation of the asbestos action plan, including all-employee messages, internal blog posts and a clip on InSite.
- Supported CHPRC representatives attending the Waste Management Conference 2012 in Phoenix, Arizona.

Media

- Supported RL with materials for the Japan workshop.
- Produced a fact sheet highlighting efficiencies and cost savings in resin use at the 100-DX and 100-HX groundwater treatment facilities.
- Provided input for Tri-City Herald 2012 Progress edition.
- Supported RL with media for concerns about asbestos and a container at the Central Waste Complex.
- CHPRC was featured in an article in the Tri-City Herald about recent concerns regarding asbestos and the site-wide action plan.
- Developing video and support materials for tour visits to the Plutonium Finishing Plant.

Public Involvement

- Issued a fact sheet on the completion of the final engineering design for the Knock-Out Pot Project.

CERCLA required the fact sheet to be made available to the public prior to work beginning on the project.

- Developed and issued a fact sheet notifying the public about the enclosure approach to Interim Safe Storage of the 105-K East Reactor.

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	8.9	8.9	13.8	0.0	0.0%	-4.9	54.6	110.9
Communications	0.1	0.1	0.1	0.0	0.0%	0.0	2.4%	1.2
Safety, Health, Security and Quality	1.0	1.0	1.0	0.0	0.0%	-0.0	-4.7%	12.1
Environmental Program and Strategic Planning	0.3	0.3	0.4	0.0	0.0%	0.0	-27.9%	3.6
Business Services	6.5	6.5	11.0	0.0	0.0%	-4.6	-70.2%	80.7
Prime Contract and Project Integration	0.8	0.8	0.8	0.0	0.0%	0.0	-0.1%	9.8
Engineering, Projects and Construction	0.3	0.3	0.5	0.0	0.0%	-0.2	-65.2%	3.6

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: (-4.9M/-54.6%)

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

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	392.2	392.2	370.8	0.0	0.0%	21.4	5.8%	1030.2
Communications	7.4	7.4	6.9	0.0	0.0%	0.6	9.0%	14.8
Safety, Health, Security and Quality	58.9	58.9	63.8	0.0	0.0%	-5.0	-7.8%	120.7
Environmental Program and Strategic Planning	11.6	11.6	11.3	0.0	0.0%	0.2	2.1%	30.3
Business Services	262.0	262.0	240.0	0.0	0.0%	21.8	9.1%	738.6
Prime Contract and Project Integration	32.2	32.2	28.4	0.0	0.0%	3.8	13.3%	83.9
Engineering, Projects and Construction	20.3	20.3	20.3	0.0	0.0%	0.0	-0.2%	41.9

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: (+\$21.4M/+5.8%)

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 RL.

Baseline Change Requests

BCRA-030-12-008R0 - RL-30 February Baseline Administrative Changes

FY2012 G&A and DD Analysis (\$M)

FY 2012						
WBS 000	FYTD	FYTD	FYTD	FY 2012	FY 2012	FY 2012
Project Services and Support	BCWS	Actual	Variance (O)/U	BCWS	Forecast	Variance (O)/U
Total	41.8	42.8	(1.0)	110.9	109.4	1.4
General & Administrative (G&A)	26.5	28.5	(2.1)	70.1	69.5	0.7
Communications	0.4	0.4	0.0	1.2	1.1	0.1
Safety, Health, Security and Quality	4.6	5.0	(0.4)	12.1	12.5	(0.4)
Prime Contract and Project Integration	3.7	3.3	0.4	9.8	8.7	1.0
Business Services	16.4	18.1	(1.7)	43.5	43.0	0.5
Engineering, Projects & Construction	1.4	1.8	(0.4)	3.6	4.2	(0.6)
Direct Distributables (DD)	15.3	14.3	1.0	40.8	40.0	0.8
Env. Program & Strategic Planning	1.3	1.5	(0.2)	3.6	4.1	(0.5)
Business Services: Retiree Insurance	2.4	1.0	1.4	6.4	4.8	1.5
Business Services: Pension Plan Contr.	11.6	11.7	(0.1)	30.8	31.0	(0.2)

	FYTD	FY 2012
Total Distribution	(41.3)	(104.2)
Total Liquidation (Over)/Under	1.5	5.2
G&A Distribution	(25.3)	(63.9)
G&A Liquidation (Over)/Under	3.3	5.6
DD Distribution	(16.0)	(40.4)
DD Liquidation (Over)/Under	(1.7)	(0.4)

Liquidation Analysis

For FY2012, Project Services and Support (PS&S), is being distributed via rates applied to total direct cost. For the month of February, application of the G&A and DD rates has under liquidated the PS&S accounts by a total of \$1.5M. The FY2012 year end projected liquidation assumes an increase in the PS&S cost as well as a decrease in the G&A base, which results in an under liquidation projection of \$5.2M.

Consistent with CHPRC prospective Cost Accounting Disclosure Statement Revision 6, under liquidations would be distributed to users at a minimum, when the combined (including Continuity of Service (COS) and Absence Adder rates) projected year end under liquidation is equal to or greater than \$4M. Over liquidations would be distributed to users at a minimum, when the combined projected year end over liquidation is equal to or greater than \$6M. Variances may be liquidated to users at lower thresholds if variances are determined to be significant to cost control. All remaining variances will be distributed at fiscal year end.

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.