

Monthly Performance Report

June 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

Approved for Public Release;
Further Dissemination Unlimited

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Date

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J. G. Lehew
President and Chief
Executive Officer

Monthly Performance Report

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June 2012
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EXECUTIVE SUMMARY

CHPRC celebrated the completion of 100 Tri-Party Agreement milestones and commitments. Achieving regulatory milestones is a team effort that is critical to ensuring timely delivery of Hanford cleanup.

CHPRC supported RL with events for Secretary of Energy Steven Chu and Senior Policy Advisor Dave Huizenga.

A lead auditor from the NSF International Strategic Registrations Ltd. conducted the first stage of the ISO 14001 Certification audit of the CHPRC Environmental Management System (EMS). ISO is the global standard for EMS.

Following months of preparations, CHPRC began processing knock-out pot sludge, marking a major step forward in the first removal of sludge from the K West Basin.

Workers at the Waste Encapsulation and Storage Facility completed the relocation of cesium and strontium capsules to dissipate the heat generated by the radioactive isotopes. The work was completed six months ahead of schedule.



Knock-out pot sludge processing begins at the K West Basin.



Engineering, Projects & Construction Vice President Kent Dorr speaks with Senior Policy Advisor Dave Huizenga during his tour of the 200 West Groundwater Treatment Facility.

The new 200 West Groundwater Treatment Facility turnover to begin operations was completed on time on June 28, 2012. Construction and acceptance testing of the S-SX extraction system is also complete.

At the Plutonium Finishing Plant, removal of gloveboxes reached 73 percent complete, with 170 of 232 gloveboxes removed. Workers are also continuing progress in removal of pencil tanks, with 90 of 196 removed through June.

Focus on Safety

The June 2012 President's Zero Accident Council (PZAC) meeting was hosted by the recently formed Decommissioning, Waste, Fuels & Remediation Services (DWF&RS) organization. The primary messages for the meeting were:

- Protect Yourself From the Sun
- Be Aware of Fire Season
- We All Have a Role in the Environmental Management System (EMS)

After the Stretch and Flex, the Hanford Fire Marshall turned up the heat with a presentation on Wildland Fire Pre-Planning and Loss Potential. The presentation provided Hanford's wildland fire strategy and preparation activities to protect people, structures and assets, and preserve biological and cultural resources. Representatives of the Site Occupational Medical Director fanned the flames of the planning and protection theme with skin cancer awareness and prevention tips. Always a hot topic, the EMS briefing outlined the employees' role in incorporating EMS in planning, performing, and after completing work activities. Pertinent examples of integrating EMS in daily tasks included following procedures, buying "green", waste minimization and protecting birds and cultural resources. The monthly Voluntary Protection Program (VPP) update ignited the crowd with an exciting summary of events at the annual Region X Voluntary Protection Program Participants' Association conference, which included honoring CHPRC with the Region X Innovation Award. Additional presentations in June's PZAC included an injury report, updates on injury and illness performance, and Good News Stories.

Four "*Thinking Target Zero*" bulletins published in June provided integral safety, health, and environmental messages:

- Managing Ozone Depleting Substances
- Aerosol Can Hazards
- EMS ISO 14001 Certification
- EMS System: Plan-Do-Check-Act

June *Weekly Safety Tailgate* briefing packages communicated the following important topics and safety communications:

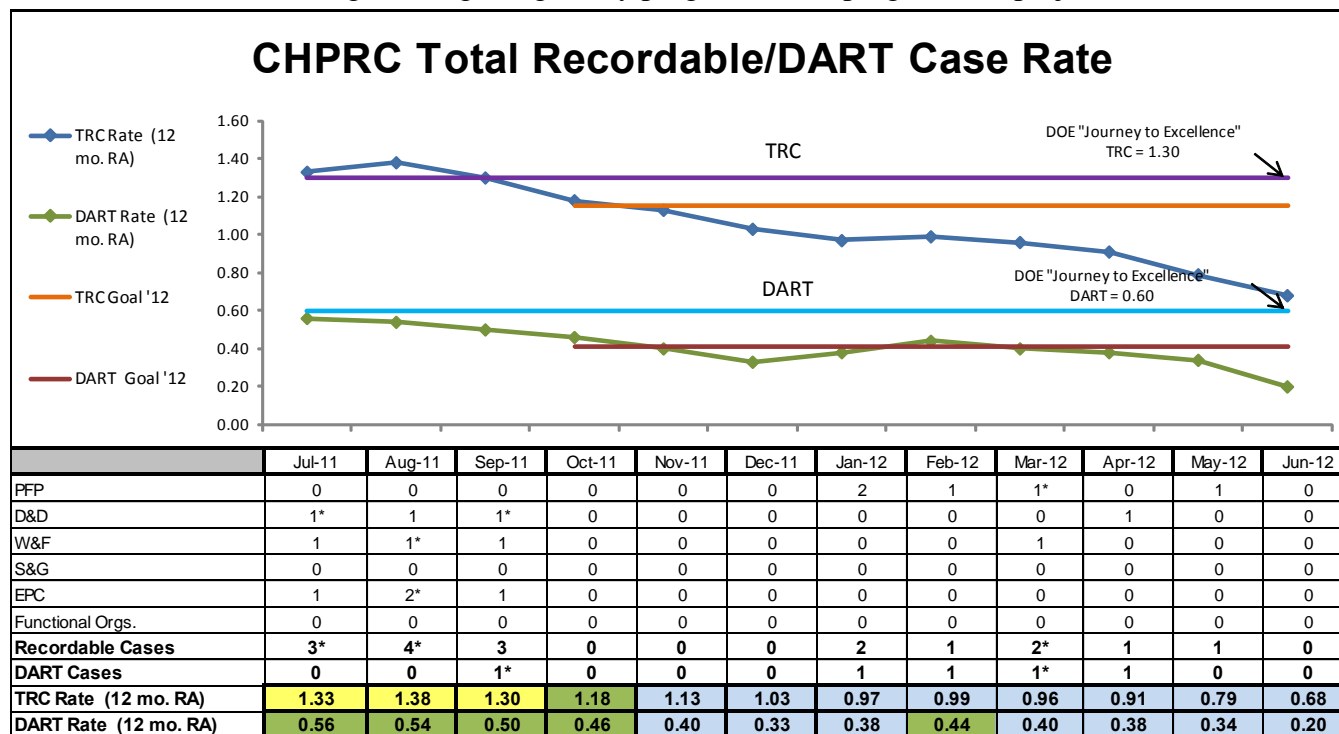
- Review of Falling Object Hazard Controls
- Local Bottled Water Safety Alert
- Sun Safety Week Skin Cancer Prevention Awareness
- ISMS/EMS Expectations Updates on Stop Work
- Procedures Adopted/Endorsed by CHPRC
- Watch Out for Children on Summer Break
- Sizzling Summer Safety
- Pedestrian Safety
- PZAC and VPP Participation
- Summaries of injuries, illnesses, and close calls



TARGET ZERO PERFORMANCE

June 2012

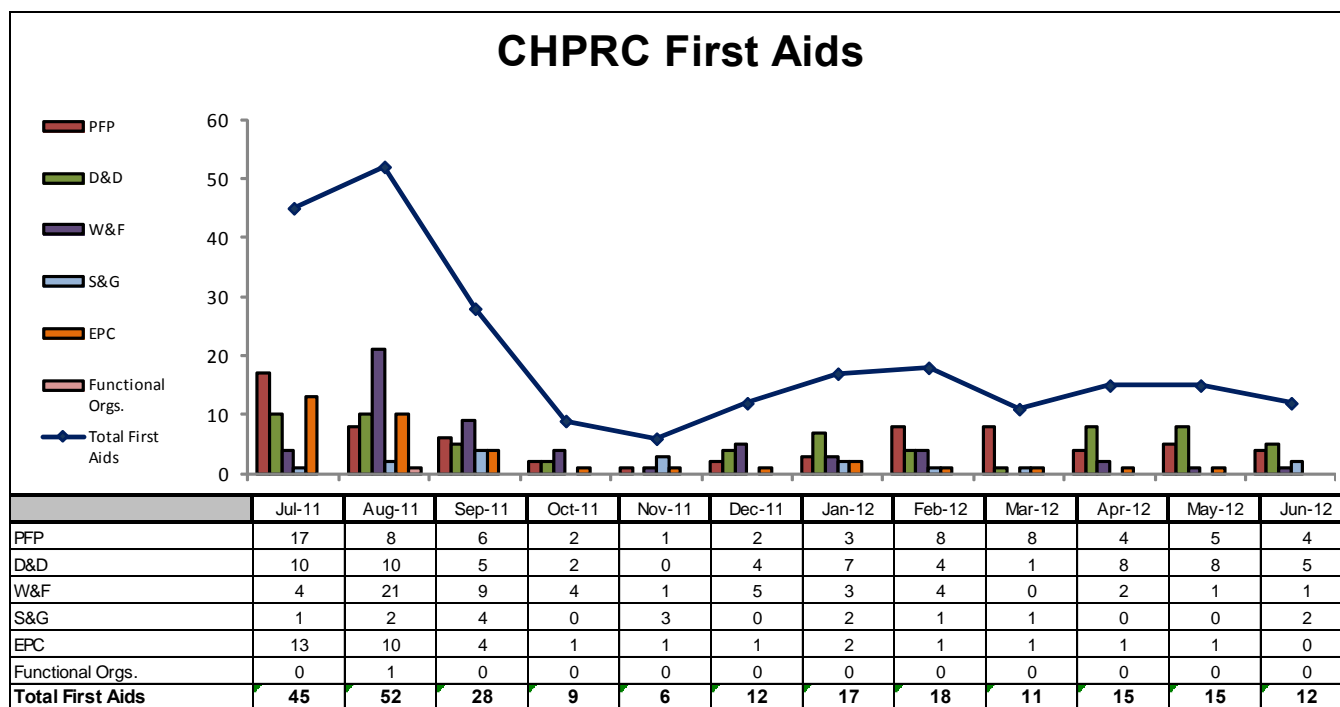
CHPRC continued focusing on integrating safety programs in all program and project areas.



Total Recordable Injury Case (TRC) Rate – The 12 month rolling average TRC rate of 0.68 is based upon a total of 17 recordable injuries. There were no Recordable cases in June 2012.

Days Away, Restricted or Transferred (DART) Workdays Case Rate – The 12 month rolling average DART rate of 0.20 is based upon a total of five cases (two Restricted, three Day Away Cases). There are two cases under review requiring additional information.

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



First Aid Case Summary – CHPRC reported 12 first-aid cases in June. The biggest contributors were seven sprains, strains and/or pains from awkward positions and overexertions. There were two abrasions / contusions from contact/being struck by an object. The other injuries were varied.

KEY ACCOMPLISHMENTS

Projects

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

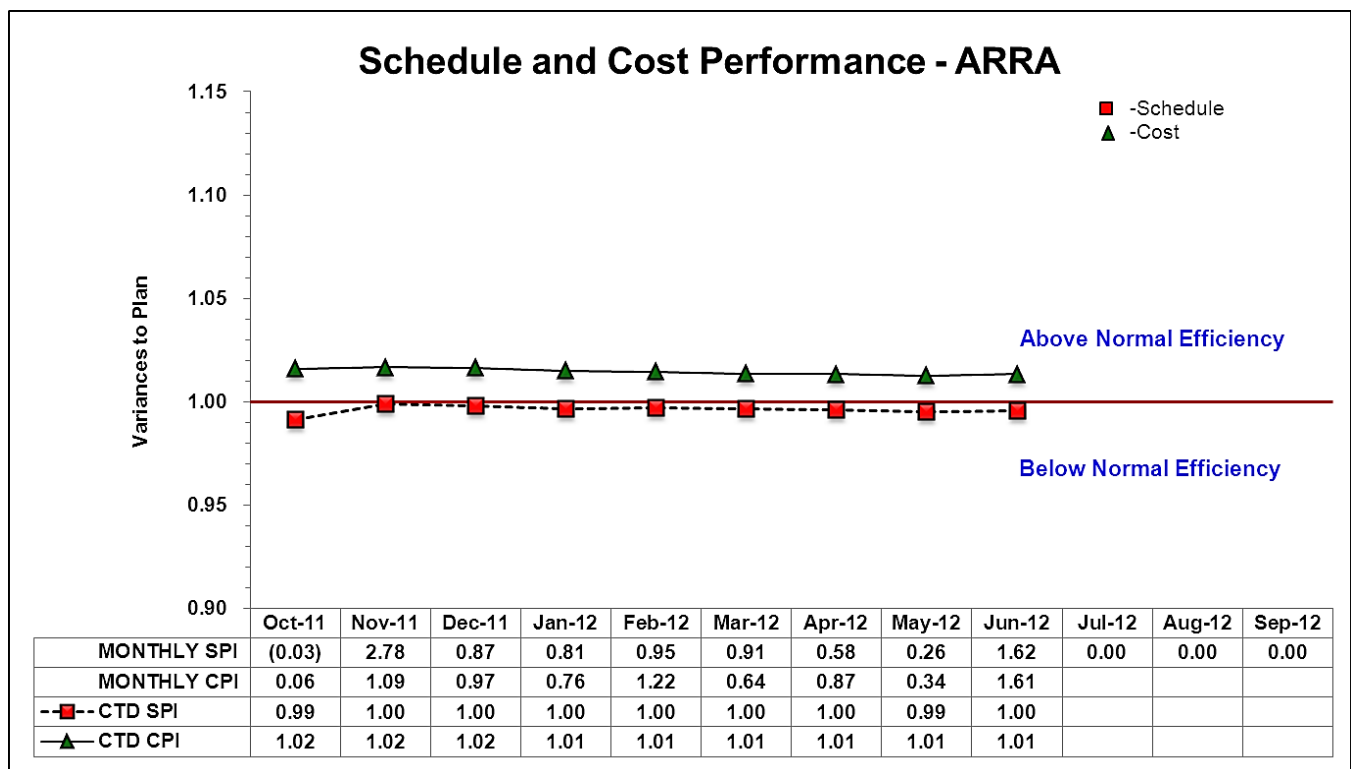
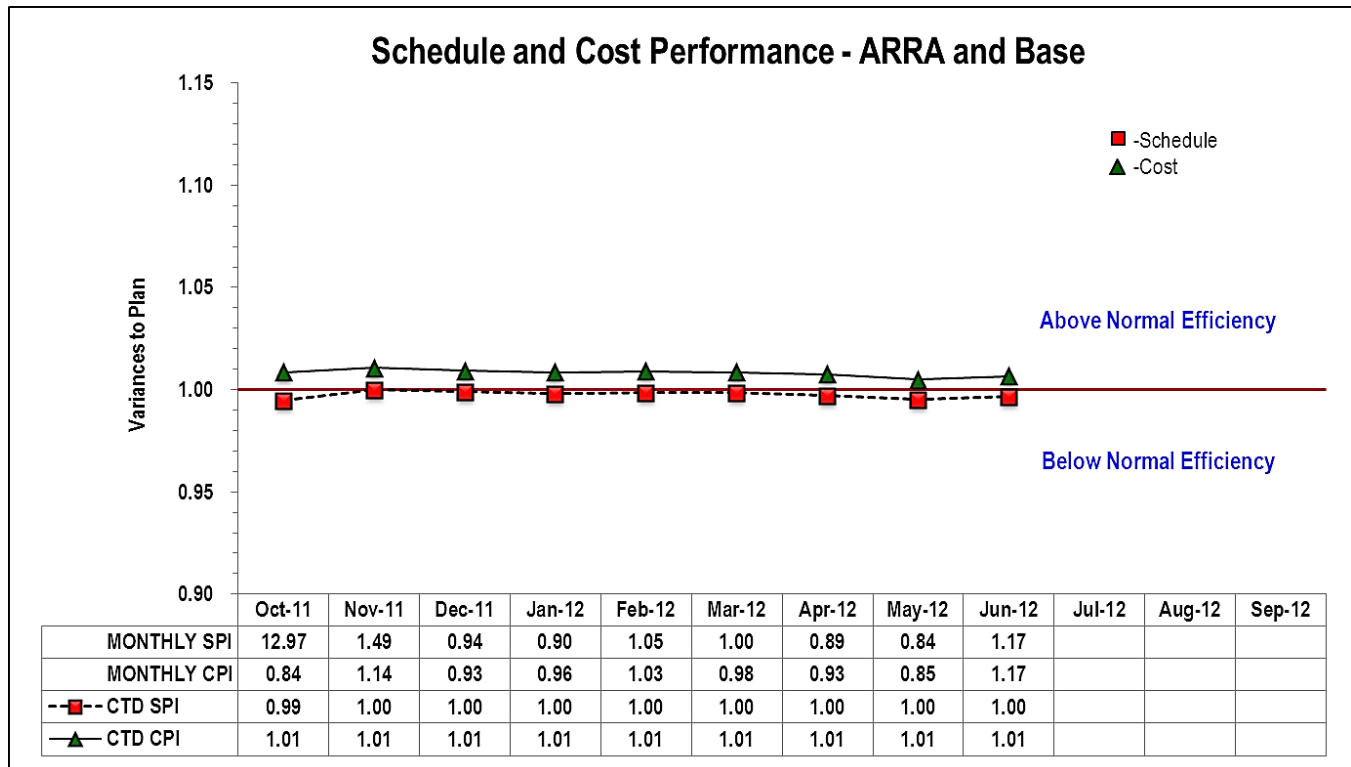
Project Services and Support

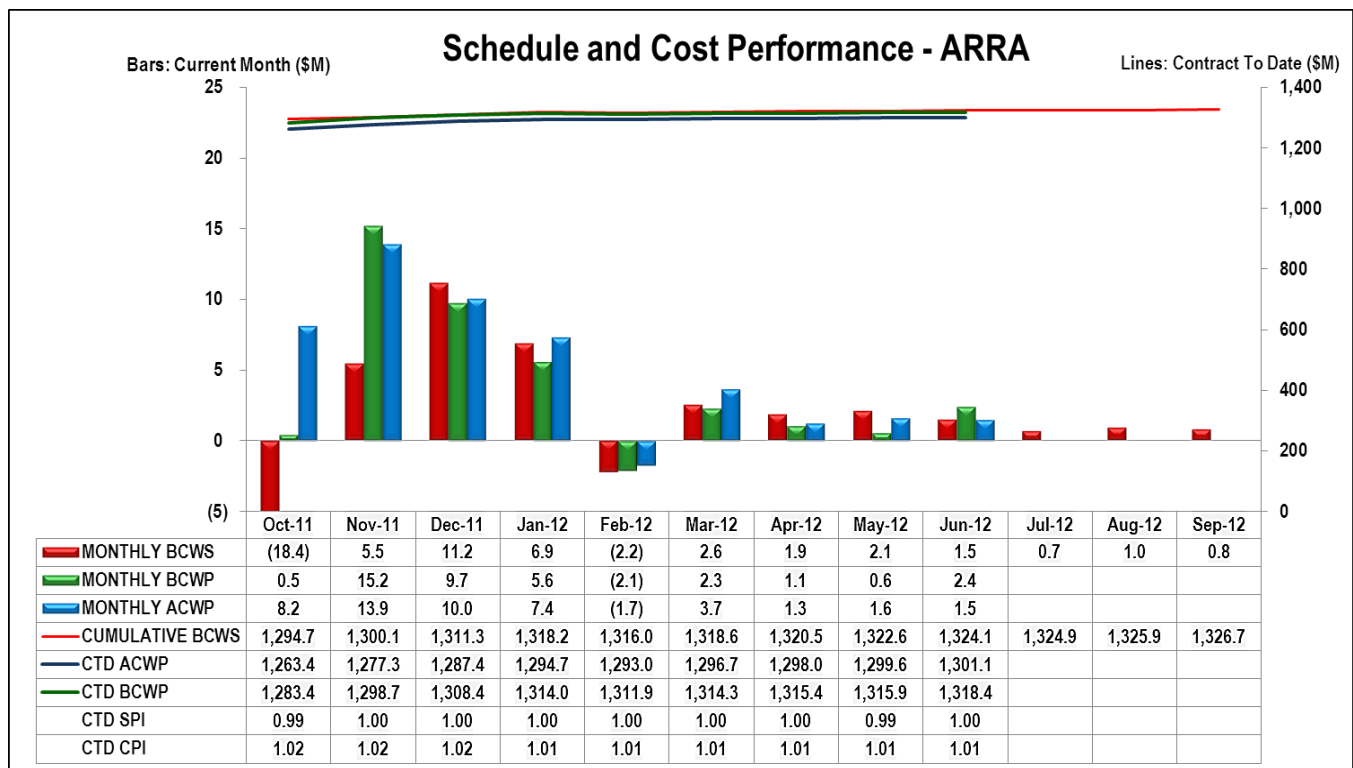
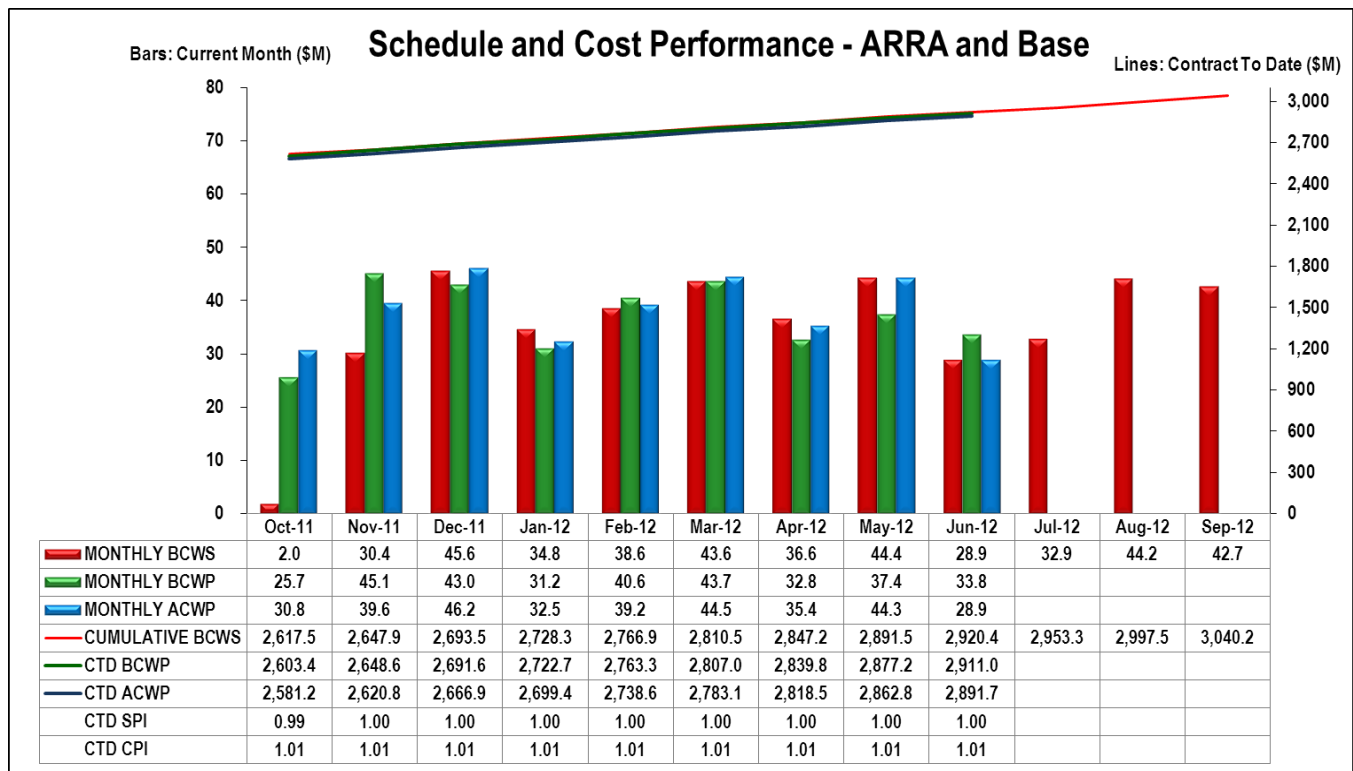
Refer to the Appendix C section of this report for specific Project Services & Support accomplishments.

MAJOR ISSUES

Refer to Sections A through G of this report for the project specific Major Issues.

EARNED VALUE MANAGEMENT





Performance Analysis – June

ARRA Performance by PBS

	\$M				
	Current Period				
	Budgeted Cost		Actual Cost	Variance	
	BCWS	BCWP	ACWP	Schedule	Cost
RL-0011 - PFP D&D	1.3	1.4	1.0	0.2	0.4
RL-0013 - MLLW Treatment	0.0	0.0	0.0	0.0	(0.0)
RL-0013 - TRU Waste	0.0	0.0	(0.0)	0.0	0.0
RL-0013 - TRU Wst Facil Trans MinSafe	0.0	0.0	0.0	0.0	(0.0)
RL-0030 - GW Capital Asset	0.0	0.0	(0.0)	0.0	0.0
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	(0.0)	0.0	0.0
RL-0040 - Outer Zone D&D	0.0	0.0	0.0	0.0	(0.0)
RL-0040 - Asbestos Abatement	0.0	0.8	0.4	0.7	0.4
RL-0041 - 100K Area Remediation	0.2	0.3	0.2	0.1	0.1
(Numbers are rounded to the nearest \$0.1M)	Total	1.5	2.4	1.5	0.9

ARRA

The Current Month favorable Schedule Variance (+\$0.9M/+61.6%) reflects:

- The RL-0040 positive variance (+\$0.7M) is the result of performance taken for work completed in a prior period under base activity, transferred to new ARRA Subproject.
- The RL-0011, 13, 30, 41 variances (+\$0.2M) are within reporting thresholds.

The Current Month favorable Cost Variance (+\$0.9M/+38.0%) reflects:

- The RL-0040 positive variance (+\$0.4M) is the result of a delay in transferring all of the incurred cost for the new ARRA Asbestos Abatement subproject.
- The RL-0011, 13, 30, 41 variances (+\$0.4M) are within reporting thresholds.

Base Performance by PBS

	\$M				
	Current Period				
	Budgeted Cost		Actual Cost ACWP	Variance	
	BCWS	BCWP		Schedule	Cost
RL-0011 - Nuclear Materials Stab & Disp PFP	5.8	6.6	6.5	0.8	0.1
RL-0012 - SNF Stabilization & Disposition	5.4	4.9	5.5	(0.5)	(0.5)
RL-0013 - Solid Waste Stab & Disposition	6.2	6.2	5.3	0.0	0.8
RL-0030 - Soil & Water Rem-Grndwtr/Vadose	9.0	10.2	7.4	1.2	2.8
RL-0040 - Nuc Fac D&D - Remainder	0.5	0.6	0.0	0.1	0.6
RL-0041 - Nuc Fac D&D - RC Closure Project	0.4	2.7	2.6	2.2	0.1
RL-0042 - Nuc Fac D&D - FFTF Project	0.1	0.1	0.1	(0.0)	0.1
(Numbers are rounded to the nearest \$0.1M)	Total	27.4	31.3	27.4	3.9
				4.0	

Base

The Current Month unfavorable Schedule Variance (+\$3.9M/+14.4%) reflects:

- The RL-0011 positive variance (+\$0.8M) is due to implementation of BCR-011-12-003R0, PFP FY2012 Scope Deferral and Establish Capital Asset Project RL-0011.C1. This was offset due to replanned work scope (PRF Column Glovebox, Size Reduction Facility) resulting in single point adjustments of BCWS.
- The RL-0012 negative variance (-\$0.5M) is due to a slow start by the new Annex construction contractor.
- The RL-0013 positive variance (+\$0.0M) is within reporting thresholds.
- The RL-0030 positive variance (+\$1.2M) is due to implementation of BCR-030-12-021R0 (RL-30 CERCLA Documentation Impacts). The BCR addressed realized risk for the RI/FS Documents. Revision to the subproject baseline had become necessary to resolve policy issues and address RL/Regulator comments. Remaining CERCLA work scope requirements have now been replanned.
- The RL-0040 positive variance (+\$0.1M) is within reporting thresholds.
- The RL-0041 positive variance (+\$2.2M) is primarily due the following:
 - Waste Sites (+\$1.8M) The positive schedule variance is due to implementation of BCR-041-12-0010R in the current period.
 - 100K Area Project (Facilities and Others) (+\$0.4M) The positive variance is due to implementation of BCR-041-12-0010R in the current period.
- The RL-0042 negative variance (-\$0.0M) is within reporting thresholds.

The Current Month unfavorable Cost Variance (+\$4.0M/+12.7%) reflects:

- The RL-0011 positive variance (+\$0.1M) is within reporting thresholds.

- The RL-0012 Combined 100K and STP negative variance (-\$0.5M) is due to Title III engineering cost/accrual ramping up quicker than planned, partially offset by KOP Operations.
- The RL-0013 positive variance (+\$0.8M) is primarily attributed to the Labor Rate Passback and was partially offset by increased overhead allocations.
- The RL-0030 positive variance (+\$2.8M) is due to implementation of BCR-030-12-021R0 (RL-30 CERCLA Documentation Impacts). A point adjustment in the current month for prior month work performed resulted in a positive cost variance for the month. The BCR addressed realized risk for the RI/FS Documents. Revision to the subproject baseline had become necessary to resolve policy issues and address RL/Regulator comments. Remaining CERCLA work scope requirements have now been replanned.
- The RL-0040 positive variance (+\$0.6M) is within reporting thresholds.
- The RL-0041 positive variance (+\$0.1M) is within reporting thresholds.
- The RL-0042 positive variance (+\$0.1M) is within reporting thresholds.

Performance Analysis – Contract to Date

ARRA Performance by PBS

	\$M								
	Contract to Date					Contract Period			
	Budgeted Cost		Actual Cost	Variance					
	BCWS	BCWP	ACWP	Schedule	Cost	BAC	EAC	Variance	
RL-0011 - PFP D&D	289.8	284.3	293.8	(5.5)	(9.5)	289.8	297.7	(7.9)	
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	253.4	(0.0)	2.0	255.3	253.4	2.0	
RL-0013 - TRU Wst Facil Trans MinSafe	1.5	1.5	1.5	0.0	0.0	1.5	1.5	0.0	
RL-0030 - GW Capital Asset	175.0	175.0	174.8	0.0	0.2	175.0	174.8	0.2	
RL-0030 - GW Operations	92.1	92.1	89.5	(0.0)	2.6	92.1	89.5	2.6	
RL-0040 - U Plant/Other D&D	199.4	199.4	193.6	(0.0)	5.8	199.4	193.6	5.8	
RL-0040 - Outer Zone D&D	84.3	84.3	71.6	0.0	12.6	84.3	71.6	12.6	
RL-0040 - Asbestos Abatement	0.0	0.8	0.4	0.7	0.4	1.8	1.9	(0.1)	
RL-0041 - 100K Area Remediation	179.0	178.0	179.9	(1.0)	(1.9)	179.7	181.4	(1.6)	
(Numbers are rounded to the nearest \$0.1M)	Total	1,324.1	1,318.4	1,301.1	(5.8)	17.3	1,326.7	1,308.0	18.7

ARRA

The CTD unfavorable Schedule Variance (-\$5.8M/-0.4%) is within reporting thresholds.

The CTD favorable Cost Variance (+\$17.3M/+1.3%) is within reporting thresholds and reflects:

- The RL-0011 negative variance (-\$9.5M) is within reporting thresholds.
- The RL-0013 positive variance (+\$7.0M) reflects the following subproject performance:
 - RL-0013 MLLW Treatment (+\$5.0M), TRU Waste (+\$2.0M) and TRU Waste Facility Trans MinSafe (+\$0.0M) 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 (+\$2.8M) reflects the following subproject performance:
 - RL-0030.R1.1 GW Capital Asset (+\$0.4M) positive variance is within reporting thresholds.
 - RL-0030.R1.2 GW Operations (+\$2.4M) The positive variance is due to the following:
 - Drilling (+\$2.4M) The positive cost variance is due to efficiencies and savings obtained in drilling for 100-NR-2 and 200-BP-5 wells. Cost efficiencies have been obtained through an aggressive drilling schedule with savings in support personnel and faster drilling methods. Well decommissionings have also been completed for less than planned.
 - Regulatory Decision and Closure Integration (+\$1.7M) The positive variance is 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 (-\$2.8M) The negative variance was driven by increased Project Services Distribution to RL-0030.
- The RL-0040 positive variance (+\$18.8M) reflects the following subproject performance:
 - ARRA RL-0040.R1.1 U Plant/Other D&D (+\$5.8M) 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 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.
 - ARRA RL-0040.R1.4 Asbestos Abatement (+\$0.4M) is within reporting thresholds.
- The RL-0041 negative variance (-\$1.9M) is due to the following:
 - Waste Sites (+\$8.5) 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 (-10.5M) The negative 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 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	213.6	214.5	218.0	0.9	(3.6)	602.1	605.1	(3.0)
RL-0012 - SNF Stabilization & Disposition	307.4	304.3	308.9	(3.1)	(4.6)	532.2	536.2	(3.9)
RL-0013 - Solid Waste Stab & Disposition	374.5	374.3	378.4	(0.2)	(4.0)	1,106.6	1,110.2	(3.6)
RL-0030 - Soil & Water Rem-Grndwtr/Vadose	511.5	513.0	519.4	1.6	(6.4)	1,230.0	1,233.4	(3.4)
RL-0040 - Nuc Fac D&D - Remainder	76.4	76.3	69.0	(0.2)	7.3	363.0	356.2	6.8
RL-0041 - Nuc Fac D&D - RC Closure Project	99.6	96.9	85.1	(2.7)	11.8	337.3	325.5	11.7
RL-0042 - Nuc Fac D&D - FFTF Project	13.3	13.3	11.7	0.0	1.6	26.2	24.9	1.3
(Numbers are rounded to the nearest \$0.1M) Total	1,596.3	1,592.6	1,590.6	(3.7)	2.1	4,197.4	4,191.5	5.9

Base

The CTD unfavorable Schedule Variance (-\$3.7M/-0.2%) is within reporting thresholds and reflects:

- The RL-0011 positive variance (+\$0.9M) is within reporting thresholds.
- The RL-0012 negative variance (-\$3.1M) is within reporting thresholds.
- The RL-0013 negative variance (-\$0.2M) is within reporting thresholds.
- The RL-0030 positive variance (+\$1.6M) is within reporting thresholds.
- The RL-0040 negative variance (-\$0.2M) is within reporting thresholds.
- The RL-0041 negative variance (-\$2.7M) is due to the following:
 - Waste Sites (+\$1.3M) The positive cost variance is due to CSNA sites that were early.
 - 100K Area Project (Facilities and Others) (-\$4.0M) The negative schedule variance is due to being behind on K East Sedimentation, 105KE Water Tunnel, and ISS due to limited resources and additional sampling for the K East Sedimentation Basin.
- The RL-0042 positive variance (+\$0.0M) is within reporting thresholds.

The CTD favorable Cost Variance (+\$2.1M/+0.1%) is within reporting thresholds and reflects:

- The RL-0011 negative variance (-\$3.6M) is within reporting thresholds.
- The RL-0012 negative variance (-\$4.6M) is within reporting thresholds.
- The RL-0013 negative variance (-\$4.0M) 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 (-\$6.4M) primary contributors that exceed the reporting thresholds are as follows:
 - RL-0030.01 RL 30 Operations positive variance (+\$0.4M) can be attributed to:
 - Integration & Assessments (+\$4.7M) Due to higher priority River Corridor work, Central Plateau decision documents and related strategy development have been delayed from the initial schedule in the CHPRC contract (originally CP decisions were to be completed in FY2012 - and now they are out beyond FY2014).
 - 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 (+\$3.0M) Barrier expansion and sampling scope, chemical treatment and maintenance scope, jet grouting pilot test work, RI/FS Work Plan and Interim Proposed Plan Reporting were performed more efficiently than planned leading to the positive variance.
 - 100 HR-3 Operable Unit (-\$3.1M) 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 overruns. 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 (+\$1.4M) 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 (+\$1.3M) 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.
 - 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 negative variance (-\$6.7M) can be attributed to:
 - 200-ZP-1 Operable Unit (-\$6.7M) 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 (+\$7.3M) 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 (+\$11.8M) cost variance is within established reporting thresholds. The project is currently experiencing impacts associated with:
 - Waste Sites (+\$9.6M) The positive cost variance is due to CSNA sites that were completed at less than anticipated cost. This is partially offset by greater than anticipated extent and severity of contamination on many waste sites resulting in more tons disposed and more controls required, thus higher than anticipated cost, as well as level-of-effort activities bearing additional costs for increased functional group support.
 - 100K Area Project (Facilities and Others) (+\$2.1M) 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 (+\$1.6M) 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	91.8	89.6	2.3
RL-0012	Spent Nuclear Fuel Stabilization and Disposition	86.9	86.9	0.0
RL-0013	Waste and Fuels Management Project	84.2	83.3	0.9
RL-0030	Soil, Groundwater and Vadose Zone Remediation	124.6	124.6	0.0
RL-0040	Nuclear Facility D&D, Remainder of Hanford	11.4	11.3	0.1
RL-0041	Nuclear Facility D&D, River Corridor	34.6	33.5	1.1
RL-0042	Fast Flux Test Facility Closure	2.0	1.9	0.1
Total Base:		435.5	431.1	4.4

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. FY2012 new budget authority is reduced from \$397.5M to \$393.3M, bringing the FY2012 total projected funding to \$435.5M. RL directed the funding reduction to offset credit cost received in HEWT of \$1.1M and Workers Compensation of \$3.1M.

BASELINE CHANGE REQUESTS

In June 2012, CHPRC approved and implemented seven (7) BCRs, of which one (1) were administrative in nature and did not change scope, schedule or budget. The five change requests are identified in the table below:

Change Request #	Title	Summary of Change
Implemented into the Earned Value Management System for June 2012		
BCR-011-12-003R0	<i>PFP FY12 Scope Deferral and Establish Capital Asset Project RL-011.C1</i>	In accordance with DOE-RL guidance (Correspondence No. 1201977 A, DOE-RL 12-PIC-0011, dated 5/24/12, <i>Reissue – Contract No. DE-AC06-08RL14788 – Fiscal Year (FY) 2013 Annual Performance Measurement Baseline (PMB) Update</i>), a Capital Asset Project is required for PFP Decontaminate & Decommission (D&D) (ARRA/Base). This affects work scope associated with D&D of 234-5Z process lines—Remote Mechanical A and Remote Mechanical C (RMA/RMC) line gloveboxes—including in-situ size reduction. This change creates the structure and recodes remaining activities to align with that structure. In addition, funding targets received in this guidance and work force restructuring, impacts to the PFP Project priorities and/or initiatives have caused areas being worked in FY2012 (i.e., PRF Columns) to be laid up, and other scope scheduled to be initiated late in FY2012 to be deferred and executed later in the contract period.
BCR-030-12-021R0	<i>RL-30 CERCLA Documentation Impacts</i>	Due to the number of comments received on CERCLA documents 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”. As a result of these delays, RL-30 has realized the following risks; <ul style="list-style-type: none"> • SGW-008 – Regulatory documents result in significant comments from regulators. • SGW-008A – Significant Regulatory Comments – 100-KR-4. • SGW-008B – Significant Regulatory Comments – 100-HR-3. • SGW-008C – Significant Regulatory Comments – 100-BC-5. • SGW-008D – Significant Regulatory Comments – 100-NR-2. • SGW-008E – Significant Regulatory Comments – 100-FR-3. • SGW-008J – Significant Regulatory Comments – 300-FF-5.
BCR-040-12-005R0	<i>Central Plateau Surplus Steam Lines Surveillance</i>	As part of on-going surveillance, the contractor shall inspect all Central Plateau 200 Area Hanford Site, above-ground, surplus steam lines up to facility and fence line boundaries of operating facilities, identify any asbestos exposure and determine any threat to workers or the public. The purpose of this BCR is to implement the instructions in DOE correspondence letter 1200874A. In fiscal year 2012, implementation includes preparing a cost estimate (preparation of Change Proposal 1216), procedural development and finalizing the lines of demarcation for the associated scope. DOE has authorized a not-to-exceed amount of \$20,000 pending definitization of the Change Order.

Change Request #	Title	Summary of Change
BCR-041-12-010R0	<i>100K Area Waste Site Scope to Support Phase 1 TPA Milestone</i>	Defers FY2012 work scope that either cannot be completed this fiscal year or is work scope that is being delayed to redirect FY2012 funding to support work scope required to complete the Tri-Party Agreement (TPA) Milestone M-016-053, <i>Complete The Interim Response Actions For The 100 K Area Within The Perimeter Boundary And To The River For Phase 1 Actions</i> , due 12/30/2012. The RL-0041 Federal Project Director is in agreement with the deferral of this work scope. It also provides scope (BCWS and tons to ERDF) and funding for work not currently planned in the FY2012 PMB that is required to complete TPA Milestone M-016-053 and /or TPA Milestone M-093-022, <i>Complete 105-KE Reactor Interim Safe Storage in accordance with the remedial design/remedial action work plan</i> , due 07/31/2014.
BCRA-030-12-022R0	<i>RL-30 June 2012 Administrative Changes</i>	Clarifies the estimate method in CEIS for WBS Elements 030.06.07.01.02.02 through 030.06.07.01.02.09, and addresses a portion of RCR Comment 264.
BCR-PRC-12-011R0	<i>PMB Rev 3 Punch-List Cleanup</i>	Corrects an error in the rate calculation for the WK (Solid LLW Radiological Stabilization) rate. The change in rate results in a decrease to the PMB of \$1,516.7K.
BCR-R40-12-001R0	<i>RL-40 Asbestos Pipeline Abatement, Removal, Signage, Sampling, and Surface Stabilization</i>	The baseline change adds work scope to support the remediation of asbestos on the cross site steam lines and prior demolition sites. This change is necessary to comply with Contract Modification 227, and Contracting Officer Representative (COR) direction. This change request also establishes a new ARRA subproject (RL-0040.R1.4 Asbestos Abatement Buy-Back ARRA Project).

Overall the contract period performance measurement baseline (PMB) budget is increased by \$5.5M in June 2012.

Management Reserve Activity

BCR Number	Title	Fiscal Year	MR (ARRA)	MR (Base)
BCR-011-12-003R0	<i>PFP FY12 Scope Deferral and Establish Capital Asset Project RL-011.C1</i>	2012-2013	N/A	-\$0.2M
BCR-030-12-021R0	<i>RL-30 CERCLA Documentation Impacts</i>	2012-2018	N/A	-\$4.2M
BCR-041-12-010R0	<i>100K Area Waste Site Scope to Support Phase 1 TPA Milestone</i>	2012-2018	N/A	-\$0.9M
BCR-PRC-12-011R0	<i>PMB Rev 3 Punch-List Cleanup</i>	2012-2018	N/A	\$1.5M
Overall MR Change in June 2012 decreased \$3.8M				

No Fee impact in June 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 June 2012, would be a net zero and is summarized by fiscal year in the tables below (dollars in thousands, negative number represents reduction):

June 2012 Summary of Changes

	FY2009	FY2010	FY2011	FY2012	FY2013	FYs 2009-2013	FYs 2014-2018	Contract Period Total	Post Contract Total	Total PMB
May 2012 Estimate										
PMB	653,426	960,017	1,002,105	424,662	476,551	3,516,761	2,001,855	5,518,617	0	5,518,617
MR	0	0	0	24,790	13,107	37,897	86,144	124,041	0	124,041
Fee	39,712	48,772	32,322	17,052	24,695	162,553	76,347	238,900	0	238,900
Total	693,138	1,008,789	1,034,427	466,504	514,353	3,717,211	2,164,346	5,881,558	0	5,881,558
Change by Funding Source in June 2012										
PMB										
ARRA										
All ARRA WBSs	0	0	0	666.3	0	666	0	666	0	666
Base										
All Base WBSs	0	0	0	-676	3,134	2,458	2,354	4,813	0	4,813
Change to PMB	0	0	0	-10	3,134	3,125	2,354	5,479	0	5,479
MR										
ARRA										
All ARRA WBSs	0	0	0	0	0	0	0	0	0	0
Base										
All Base WBSs	0	0	0	1,679	-3,134	-1,455	-2,354	-3,809	0	-3,809
Change to MR	0	0	0	1,679	-3,134	-1,455	-2,354	-3,809	0	-3,809
Fee										
ARRA										
All ARRA WBSs	0	0	0	0	0	0	0	0	0	0
Base										
All Base WBSs	0	0	0	0	0	0	0	0	0	0
Change to Fee	0	0	0	0	0	0	0	0	0	0
Total Change	0	0	0	0	0	0	0	0	0	0
June 2012 Estimate										
PMB	653,426	960,017	1,002,105	424,652	479,685	3,519,886	2,004,209	5,524,096	0	5,524,096
MR	0	0	0	26,469	9,973	36,442	83,790	120,232	0	120,232
Fee	39,712	48,772	32,322	17,052	24,695	162,553	76,347	238,900	0	238,900
Total	693,138	1,008,789	1,034,427	468,173	514,353	3,718,880	2,164,346	5,883,228	0	5,883,228

Changes to/Utilization of Management Reserve in June 2012

		FY2009	FY2010	FY2011	FY2012	FY2013	FY2009-2013	FY2014-2018	Total
May 2012 MR Totals									
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	8,860	3,183	12,043	11,071	23,114
	RL-0012	0	0	0	1,500	2,500	4,000	10,500	14,500
	RL-0013	0	0	0	673	276	949	18,525	19,474
	RL-0030	0	0	0	10,092	4,760	14,851	10,390	25,241
	RL-0040	0	0	0	2,021	962	2,982	16,644	19,626
	RL-0041	0	0	0	1,444	1,227	2,670	18,015	20,686
	RL-0042	0	0	0	200	200	400	1,000	1,400
	Base Total	0	0	0	24,790	13,106	37,896	86,144	124,041
	MR Total	0	0	0	24,790	13,106	37,896	86,144	124,041
June 2012 MR Changes/Utilization									
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	3,461	-3,627	-167	-167	-167
	RL-0012	0	0	0	0	0	0	0	0
	RL-0013	0	0	0	0	0	0	22	22
	RL-0030	0	0	0	-1,780	-951	-2,730	-1,483	-4,213
	RL-0040	0	0	0	0	0	0	0	0
	RL-0041	0	0	0	-2	1,444	1,441	-892	549
	RL-0042	0	0	0	0	0	0	0	0
	Base Total	0	0	0	1,679	-3,134	-1,455	-2,354	-3,809
	MR Total	0	0	0	1,679	-3,134	-1,455	-2,354	-3,809
June 2012 MR Totals									
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	12,321	-444	11,877	11,071	22,948
	RL-0012	0	0	0	1,500	2,500	4,000	10,500	14,500
	RL-0013	0	0	0	673	276	949	18,547	19,495
	RL-0030	0	0	0	8,312	3,809	12,121	8,906	21,027
	RL-0040	0	0	0	2,021	962	2,982	16,644	19,626
	RL-0041	0	0	0	1,441	2,670	4,112	17,123	21,235
	RL-0042	0	0	0	200	200	400	1,000	1,400
	Base Total	0	0	0	26,468	9,972	36,441	83,791	120,231
	MR Total	0	0	0	26,468	9,972	36,441	83,791	120,231

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 -7/1/2012							Planned Subcontracting*	\$2,524,483,195	
							Contract-to-date awards	\$1,927,359,671	
	ARRA		BASE		Total \$	Total %	Goal	Bal remaining to award =	\$597,123,524
	\$	%	\$	%			%	Goal award \$	Bal to goal \$
SB	\$376,484,451	53.67%	\$578,758,298	47.21%	\$955,242,750	49.56%	49.30%	\$1,244,570,215	\$289,327,465
SDB	\$78,240,059	11.15%	\$96,041,427	7.83%	\$174,281,485	9.04%	8.20%	\$207,007,622	\$32,726,137
SWOB	\$87,347,460	12.45%	\$103,151,308	8.41%	\$190,498,768	9.88%	7.50%	\$189,336,240	(\$1,162,529)
HUB	\$22,688,102	3.23%	\$23,290,476	1.90%	\$45,978,578	2.39%	2.20%	\$55,538,630	\$9,560,053
VOSB	\$52,722,636	7.52%	\$59,382,815	4.84%	\$112,105,451	5.82%	3.50%	\$88,356,912	(\$23,748,539)
SDVO	\$13,201,977	1.88%	\$40,126,295	3.27%	\$53,328,272	2.77%	1.30%	\$32,818,282	(\$20,509,990)
NAB	\$17,535,431	2.50%	\$10,866,097	0.89%	\$28,401,528	1.47%	0.00%	* 10-year subcontracting projection	
Large	\$242,701,642	34.60%	\$304,966,811	24.88%	\$547,668,453	28.42%	0.00%		
GOVT	\$129,363	0.02%	\$1,657,295	0.14%	\$1,786,658	0.09%	0.00%	PRC clause H.20 small business (SB) requirement:	
GOVT CONT	\$82,069,389	11.70%	\$337,332,317	27.52%	\$419,401,706	21.76%	0.00%	≥17% of Total Contract Price performed by SB	
EDUC	\$782	0.00%	\$94,878	0.01%	\$95,660	0.00%	0.00%	Total Contract Price:	\$5,861,389,946
NONPROFIT	\$49,097	0.01%	\$2,897,087	0.24%	\$2,946,184	0.15%	0.00%	17% requirement:	\$996,436,291
FOREIGN	\$21,173	0.00%	\$193,710	0.02%	\$214,883	0.01%	0.00%	SB Awarded:	\$955,242,750
Total	\$701,455,898		\$1,225,903,773		\$1,927,359,671			Balance to Requirement:	\$41,193,541

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

June 2012
CHPRC-2012-06, 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	3 gloveboxes	170 gloveboxes/hoods
KPP Rooms/Areas Dispositioned	-	53 rooms/areas
Asbestos/ACM Removed	125	16,393 feet
Process Vacuum Piping Removed	169	1,558 feet
Process Transfer Line Removed	-	594 feet
Pencil Tank Units Removed	5	90 pencil tank units
Buildings Ready for Demo	-	32 structures
Buildings Demolished or Relocated	-	32 structures
Non-radioactive Waste Shipped	- m ³	35 m ³
TRU/TRU-M Shipped	5 m ³	903 m ³
LLW/MLLW Shipped	25 m ³	3,750 m ³

There were no lost or restricted workday cases this period.

D&D mission progress at PFP returned to a level closer to plan, following the loss of several weeks in the prior month for block training of the D&D crews and several key equipment failures.

Removal of plutonium-contaminated process equipment continued, with a particular focus on removing gloveboxes and associated piping and ductwork. Glovebox HA-8A was removed and transferred to Solid Waste Operations, along with the last two sections of the long HC-2 conveyor, bringing the total gloveboxes removed to date to 170, or 73 percent complete. All 16 process gloveboxes originally installed in Rooms 230A, 230B, and 230C, have been removed and bulk area cleanout was initiated in support of Key Performance Parameter closure of these three rooms. Large glovebox 145-1, the last of 76 gloveboxes once located in the former Analytical Laboratories, was declared dispositioned in place (for disposal during demolition), and four gloveboxes were shipped to PermaFix North West (PFNW) for size reduction and packaging for disposal as TRU waste. The project removed 169 feet of highly contaminated process vacuum lines, and an additional 125 feet of asbestos. In Room 235A-2, the first of the five large valve cabinets under the A2 gloveboxes was removed. Fixative was applied to the interior of all five remaining gloveboxes in Room 235A-3 in preparation for removing them from building ventilation.

Demobilization from demolition of the former PFP Vault Complex and adjacent ancillary buildings was completed, installation of a cover over the 2736-ZB foundation was completed and the close-out report is in progress.

Strong progress continued on D&D of the Plutonium Reclamation Facility, 236-Z. Completing size reduction of pencil tank assembly 19 brings the total PRF canyon pencil tank units removed and dispositioned to 90, or 46 percent complete. Substantial progress was also made in isolation and cleanout of the Miscellaneous Treatment and Column gloveboxes, including removal of an abandoned steam line, a nitric acid line, and the MT-3 and MT-4 process sample lines. As a result of FY2013 funding constraints, a determination was made not to continue the Column glovebox work. The work was safely laid up and the team resources redeployed to other scope.

Evaluation and implementation of the three breakthrough initiatives continued. All initiatives have the potential to accelerate schedule and reduce life cycle cost.

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	100%
			Research improved hydraulic line technology	06/29/2012	100%
			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	100%
			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	3	N/A
Total Recordable Injuries	0	5	
First Aid Cases	4	68	Base – 6/11/2012 – Employee experienced strain to lower back. (22790) Base – 6/13/2012 – Employee experienced carpal tunnel syndrome. (22797) Base – 6/15/2012 – Employee experienced pain in their right knee. (22799) Base – 6/27/2012 – Employee experienced lower back pain. (22811)
Near Misses	0	0	N/A

KEY ACCOMPLISHMENTS

ARRA

11.05 Disposition PFP Facility – ARRA

- In Room 235A-2, the hydraulic and pneumatic lines were removed and work was started on removal of the valve control panels under the gloveboxes.
- In Room 235A-3, Glovebox HA-8A was removed and handed off to the PFP Solid Waste Organization for final disposition. Gloveboxes HA-8A, -8B, -9C, -9D, & -9E were wiped down and painted with fixative.
- In Room 235B, 230Z, 230B, and 230C - bulk area cleanout work was initiated
- In Room 228B - mechanical isolation of HC-12S and HC-13MD was completed and internal process equipment for HC-15A & -15B was started.
- In Room 228C - removal of external and internal process equipment for gloveboxes HC-17P, HC-17DC, and HC-17SBB continued.
- Conveyor Sections HC-2B and HC-2A were removed from the glovebox line and staged in Room 236

Base

11.02 Maintain Safe & Compliant PFP

- 291-Z Exhaust Fan Maintenance
 - Completed EF-5 weld repairs and performed run-in testing. Higher than desired axial vibration was observed during testing. Engineering is evaluating results to determine any additional actions.
 - Installed and certified radiological containment tent in preparation for welding of cracks identified on the wheel of EF-3
 - Replaced and torqued bearing bolts on EF-2, 4, 6, & 7.
 - Continued weekly fan vibration and thermal monitoring.
- Initiated replacement of supply fan #2 discharge damper. Completion expected week starting July 9th.
- Submitted the 2012 annual update of the D&D DSA and TSRs to the CHPRC president's office for approval and transmittal to DOE-RL.
- Qualified an alternate USQ Evaluator from the Engineering staff to compensate for the two Nuclear Safety staff members that have recently left PFP. Two Nuclear Safety staff members that have transferred to PFP from other projects are in the qualification process.

11.05 Disposition PFP Facility

Backside Rooms (Rooms 158-172) D&D

- Room 166 D&D
 - Room 166 GB Mechanical Isolation:
 - Removed utility water and air piping associated with hood set
 - Removed pneumatic control lines from HC-6 GB
 - Removed LBWS fire suppression piping from hood set
 - Inspected hood drain trap- confirmed the absence of liquids
 - Installed hot taps and drained residual nitric acid from the *Dilute Acid* piping system
- Electrical isolation of Backside Rooms:
 - Progressed electrical intrusive investigation for isolation of the Room 169 and Room 170

Gloveboxes; effort now 90% complete. Isolation of these Gloveboxes represents the final leg for isolation of the Backside Room areas.

Disposition PFP (234-5Z) Facility

- Removed 169 feet of process vacuum piping for a total of 1,558 feet removed.
- Removed 125 feet of asbestos

2736Z/ZB Vault Complex

- A cover cap was placed over the 2736-ZB foundation for contamination control.

Plutonium Reclamation Facility (PRF)

- Size reduction of pencil tank assembly 19 was completed and removal of the pencil tank assembly was initiated.
- To avoid any impacts from the upcoming work force restructuring, the annual crane maintenance has been rescheduled from October to August. Planning for the canyon entries for the annual crane maintenance has been initiated.
- Mechanical isolation of the MT gloveboxes continued with the removal of the steam line, process airline, process sample lines and nitric acid lines.
- A meeting was held with DOE to review various disposition paths for the MT gloveboxes. It was recommended and agreed to by the attendees that disposition in place for removal just prior to demolition would be the path for the gloveboxes. The selected alternative supports breakthrough initiative 3, "Remove TRU Whole". The selected alternative will be incorporated into the FY2013 baseline update.




MAJOR ISSUES




None Identified.



















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 into the field execution schedule. 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.			Development of a detailed PFP-wide characterization plan is underway to further define ready-for-demolition criteria for the Plutonium Reclamation Facility (236-Z), the most challenging of the facilities.
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.			The PRF canyon crane continued to operate as expected in June . Pencil tank disposition continued work under findings from management’s critique in April .
PFP-009: Problems with Aging Building Systems/Components Impacts D&D	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.			Repairs of exhaust fans continue; in addition interim issues were identified during vibration analysis. After engineering evaluation of the water wall removal between 228A/B they exposed a structure deficiency causing RMC to suspend work and an evaluation is underway to increase support between the two walls.
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.			Planning is continuing to further evaluate the disposition path for the section of piping that was discovered to have higher than expected material holdup.
PFP-014: Unexpected Chemicals/Chemical Residuals or Hazardous Materials Are Discovered at PFP	Conduct wall-to-wall waste identification walk downs, fill out waste identification forms (WIF) and issue WIF reports. Continue planned sampling and identification of areas and equipment with lower confidence levels.			PCB oil from a hydraulic ram in RMA was discovered to contain TRU holdup (Waste disposal is still pending). Also in RMA unexpected Asbestos was discovered when E4 ducting was removed exposing a line that contained asbestos.
PFP-042, Increased Attrition Impacts Availability of Qualified Resources PRC-021A, Workforce restructuring caused by funding changes	Revise project schedules and work planning documents around workforce restructuring timelines. Work with other contractors to minimize impacts associated with Bump and Roll.			Based on FY13 baseline update guidance projections PFP is initiating workforce restructuring to incorporate into baseline with interface management between other contractors to identify potential bump and roll impacts to the project.
PFP-064 OPP: Reduced Size Reduction Required Consistent With SLB2 Packaging	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.			This opportunity will continue to be tracked until ongoing efforts to implement miscellaneous debris in SLB2’s are complete, and incorporated into the project baseline.
PRC-020, Weather Delays	As weather impacts operations, workarounds are continually developed to re-schedule work activities.			Appropriate capping is complete for the 2736-ZB slab. Pending any additional survey impacts this risk will no longer be tracked.

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	1.3	1.4	1.0	0.2	12.4	0.4	27.2
Base	<u>5.8</u>	<u>6.6</u>	<u>6.5</u>	<u>0.8</u>	13.9	<u>0.1</u>	2.2
Total	7.1	8.0	7.5	1.0	13.6	0.5	6.5

Numbers are rounded to the nearest \$0.1M

ARRA

CM Schedule Variance: (+\$0.2M/+12.4%)

The schedule variance is within reporting thresholds.

CM Cost Variance: (+\$0.4M/+27.2%)

The cost variance is within reporting thresholds.

Base

CM Schedule Variance: (+\$0.8M/+13.9%)

The positive schedule variance is primarily due to implementation of BCR-011-12-003R0, *PFP FY 2012 Scope Deferral and Establish Capital Asset Project RL-0011.C1*. This was offset due to replanned work scope (PRF Column Glovebox, Size Reduction Facility) resulting in single point adjustments of BCWS.

CM Cost Variance: (+\$0.1M/+2.2%)

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	289.8	284.3	293.8	(5.5)	-1.9	(9.5)	-3.3	289.8	297.7	(7.9)
Base	<u>213.6</u>	<u>214.5</u>	<u>218.0</u>	<u>0.9</u>	0.4	<u>(3.6)</u>	-1.7	<u>602.1</u>	<u>605.1</u>	<u>(3.0)</u>
Total	503.4	498.8	511.8	(4.6)	-0.9	(13.1)	-2.6	891.9	902.8	(10.9)

Numbers are rounded to the nearest \$0.1M

ARRA

CTD Schedule Performance: (-\$5.5M/-1.9%)

The schedule variance is within reporting thresholds.

CTD Cost Performance: (-\$9.5M/-3.3%)

The cost variance is within reporting thresholds.

Base

CTD Schedule Variance (+\$0.9M/+0.4%)

The schedule variance is within reporting thresholds.

CTD Cost Variance (-\$3.6M/-1.7%)

The cost variance is within reporting thresholds.

Variance at Completion (-\$10.9M/-1.2%)

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 May to June, 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	91.8	89.6	2.3
RL-0011 Total	125.2	123	2.3

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

BCR-011-12-003R0, *PFP FY 2012 Scope Deferral and Establish Capital Asset Project RL-0011.C1*

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)



**L.T. Blackford
Vice President and
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Decommissioning, Waste,
Fuels, and Remediation
Services (DWF&RS)**

**June 2012
CHPRC-2012-06, Rev. 0
Contract DE-AC06-08RL14788
Deliverable C.3.1.3.1 - 1**

PROJECT SUMMARY

With the CHPRC Level 2 Readiness Assessment completed on 05/31/12, the DWF&RS Staff at 100K focused on completion of all prestart punch-list activities, which were all completed by 6/12/12. In addition to the documentation activities, the 105K West Basin Staff have splashed the first KOP MCO and staged sufficient MCO Scrap Baskets & Copper Inserts to complete loading that first MCO.

The DWF&RS Vice President provided Startup Authorization and the 105KW Basin Operations Organization commenced the KPS Campaign on 6/12/2012.

Initial KPS operations were significant. A small quantity of KOP material was successfully processed across the KPS process table, loaded into verification containers, and subsequently loaded into copper inserts. Following installation of the copper insert upper screens, two inserts were loaded into an MCO Scrap Basket. Having processed KOP material through the entire evolution is significant as all KPS hardware was validated to function properly and is capable of fulfilling the intended mission.

A total of eight (8) copper inserts were loaded with KOP product material by the end of the reporting period. Although KOP processing will be interrupted the week of June 25 to facilitate an ion exchange module (IXM) system outage at the KW Basin, the plan is to complete the loading of four (4) additional copper inserts and then load them into the MCO. The Basin operations staff will complete a "close and lift" of the MCO on 07/08/12 and ship the MCO to CVDF for drying on 07/09/12.

The Technical Safety Requirements modification that restored KPS proof-of-dryness testing criteria at the Cold Vacuum Drying Facility was approved by RL on 06/12/12. The CVDF support staff has subsequently implemented the TSR change into facility documentation in preparation for receiving the first MCO.

The final prestart activity to fully prepare the CVDF for drying KOP product material MCOs was completed the week ended 6/22/12. The facility and support staff are now ready to accept and process the first KOP MCO. Drying of the first KOP MCO is scheduled to be performed the week of 07/09/12.

Final design of the Engineered Container Retrieval and Transportation System, as well as the Process Equipment, continued throughout the month.

Installation of HLAN infrastructure and computers for the ECRTS Mobile Office Installation was completed this week. Following Fire Marshall walk down, occupancy approval was granted on 06/19/12 and the Construction Completion Document was approved on 06/20/12.

On 06/12/12, a CHPRC Project Review Board (PRB) was held to verify that actions necessary to support the start of the Modified KW Annex construction were complete. Subsequently, actions were initiated to complete the construction prestart punch-list items resulting from the meeting. Progress to date indicates that prestart punch-list items will be closed mid-July, prior to the start of construction.

CVDF Continued to work punch listed PMs in preparation for KOP MCO Processing beginning in July and continuing through the summer.

PNNL issued a report titled Integrated Report for the Further Evaluation of Total Organic Carbon, Particle Size Distribution, and Gel Formation in Selected Samples of K Basin Sludge (PNNL-21447). These evaluations provide additional information that responds to questions about specific characterization results that were identified during the data validation process.

The Data Validation Report for KW Basin EC-210 Sludge Characterization Data (PRC-STP-00560) was submitted for formal E-QA and Environmental review. This document summarizes the efforts to validate and assess the data package provided by PNNL and provides a statistical comparison of the composition and properties of EC-210 sludge vs. characterization data from sludge in other previously characterized engineered containers.

A draft of the Existing Facilities Screening report for the Phase 2 Siting Study was delivered to STP management. The report summarizes the evaluation of some 22 existing nuclear facilities; applies

screening criteria, and recommends further technical efforts be focused on T-Plant, FMEF, and the CVDF.

Alternative methods to accomplish water removal are being investigated as part of the Phase 2 Flow sheet evaluation. The technical basis flow sheet assumes evaporation to produce high solids content slurry which must be transferred and metered into individual drums. Alternatives such as filtration, centrifugation, agitated vacuum dryers, or wiped film evaporators might allow agitation and transfer of more dilute slurries during the oxidation process; with the final concentration being accomplished as the slurry is introduced into the product drum. Initial water balances have been completed to establish the duty cycles, and background technical data on the various options is being collected.

TARGET ZERO PERFORMANCE

	CM Quantity	Rolling 12 Month	Comment
Days Away, Restricted or Transferred	0	1	N/A
Total Recordable Injuries	0	1	N/A
First Aid Cases	5	38	6/4 RCT from D4 was distracted while walking and fell landing on both knees and hands. (22779) 6/7 D&D worker got foreign body into eye while working with ERDF cans. (22788) 6/20 Planner reported injury to left arm/wrist from using mouse at work. (22804) 6/29 HPT from 105KW reported being bitten by a bug on the right thumb (22815) 6/29 HPT from 100K reported ascending stairs and experiencing a sharp then persistent pain in the left knee. (22814)
Near-Misses	0	0	N/A

KEY ACCOMPLISHMENTS

The Knock Out Pot Processing System Operating Campaign officially started on 6/12/2012 following completion of the final KOP Readiness Assessment prestart punch-list activity earlier the same day.

During the week ending 6/22/12 the ECRTS project achieved a significant milestone on the path to the construction of the new STP Annex at 105 KW with the completion of the Fire Line and Electrical Utilities relocation projects. The project met all its goals and was completed with zero safety incidents, including zero first aid cases. The Fire Line relocation installation was completed without any design changes.

The second ECRTS Technology Readiness Assessment was held this month; all Critical Technology Elements were determined to be at a TRL-6 level.

STP Project Execution Plan, Rev. 5, was approved on 06/06/12. The PEP was updated to reflect progress



of the project, the incorporation of the CD-3A authorization for early construction of the KW Annex modification, and to reflect updated CHPRC PEP procedure requirements.

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-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. <i>IXM change out occurred in June.</i>
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 complete - On schedule for 32 ton crane PM in July/August.
STP-054: KOP Startup	Initiate startup/readiness activities to minimize impacts.			<i>Risk Passed – All pre-start activities closed.</i>
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.			No change in trend over past month.
PRC-021A: Workforce Restructuring Caused by Funding Changes	Revise project schedules and work planning documents around workforce restructuring timelines. Work with other contractors to minimize impacts associated with Bump and Roll.			Based on FY2013 funding projections, CHPRC is initiating a workforce restructuring action.
PRC-029, Unforeseen Facility Condition	Maintain questioning attitude within the workforce to identify unforeseen conditions early. Mobilize task team to respond to issues promptly and obtain priority for document approvals.			Based on efficiencies achieved during Found Fuel processing, CHPRC believes schedule lost to resolve MCO dryness USQ can be recovered during KOP processing. However, impending workforce restructuring may impact productivity.
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.			<i>Risk Passed – Cultural resource reviews completed – no issued identified.</i>
STP-ANX-008: Annex Design and Requirements Changes	Maintain rigorous control of design specifications. Streamline approach for addressing contractor submittals and RFI's to acknowledge and minimize design changes. Communicate regularly with stakeholders (DOE, contractors, and CHPRC organizations) regarding impacts and potential changes.			Annex design/construction contract released in May.

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	5.4	4.9	5.5	-0.5	-8.5	-0.5	-11.1

Numbers are rounded to the nearest \$0.1M

CM Schedule Performance (-\$0.5M/-8.5%)

The negative schedule variance is due to a slow start by the new Annex construction contractor.

CM Cost Performance (-\$0.5M/-11.1%)

The negative cost variance due to Title III engineering cost/accrual ramping up quicker than planned, partially offset by KOP Operations.

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	307.4	304.3	308.9	-3.1	-1.0	-4.6	-1.5	532.2	536.2	-3.9

Numbers are rounded to the nearest \$0.1M

CTD Schedule Performance (-\$3.1M/-1.0%)

Variance is within reporting thresholds.

CTD Cost Performance (-\$4.6M/-1.5%)

Variance is within reporting thresholds.

Contract Performance Report Formats are provided in Appendix A.

Estimate at Completion (EAC)

The current EAC change is within reporting thresholds.

FUNDS vs. SPEND FORECAST

(\$M)

RL-0012 Spent Nuclear Fuel Stabilization and Disposition	FY2012		
	Projected Funding	Spending Forecast	Spend Variance
Base	86.9	86.9	0.0

Numbers are rounded to the nearest \$0.1M.

Funds/Variance Analysis

The variance is within reporting thresholds.

Critical Path Schedule

Critical Path Analysis can be provided upon request.

Baseline Change Requests

None identified at this time.

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-016-172	Complete KOP Material Removal from 105-KW Fuel Storage Basin	TPA	9/30/12		9/30/12	Project is progressing.

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
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Decommissioning, Waste,
Fuels, and Remediation
Services (DWF&RS)

June 2012
CHPRC-2012-06, Rev. 0
Contract DE-AC06-08RL14788
Deliverable C.3.1.3.1 - 1

PROJECT SUMMARY

American Recovery and Reinvestment Act (ARRA)

No Legacy Mixed and Low-Level Waste (M/LLW) remains to be returned from Offsite processing facilities.

Base

The W&FMP continued maintaining facilities in a safe and compliant condition. Waste Receiving and Processing Facility (WRAP) completed the Quarterly Technical Safety Requirement (TSR) Combustible Loading Inspection. T Plant completed the annual TSR 291T High-Efficiency Particulate Air (HEPA) Filter Efficiency Verification. Central Waste Complex (CWC) and Low Level Burial Ground (LLBG) continued for mitigation of the 231-ZDR-11 concrete box in the expansion area, carport construction is 99 percent complete and completed development of the 231-ZDR-11 Option Study and associated schedules. Liquid Effluent Facilities (LEF) received 29 tankers (calendar year [CY] 131k gallons). 200A Treated Effluent Disposal Facility (TEDF) discharged 2.41 million gallons (CY 9.1M). Liquid Effluent Retention Facility (LERF) Basin 44 received 908k gallons of ERDF leachate (CY 2.0M). Canister Storage Building (CSB) loaded cold multi-canister overpack (MCO) H-017 into cask for shipment to K Basin. Waste Encapsulation and Storage Facility (WESF) completed Cs/SR capsule moves as part of thermally balancing the capsule inventory in the pool cells.

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 FY2012 work scope.	9/30/2012	50% complete, plans to address in July 2012.

TARGET ZERO PERFORMANCE

	CM Quantity	Rolling 12 Month	Comment
Days Away, Restricted or Transferred	0	0	N/A
Total Recordable Injuries	0	4	N/A
First Aid Cases	1	52	6/21/12 Employee was injured while pulling on a drum lid straining finger. Body part affected: Finger on left hand. (22806)
Near Misses	0	1	N/A

KEY ACCOMPLISHMENTS

ARRA

Lay-Up Activities

- ARRA scope is complete.

Base

13.01 Project Management

- Continued Project Management support for high priority projects.

13.02 Capsule Storage & Disposition

- Completed capsule relocation activities.
- Completed ID of capsules in 12 of 15 racks.
- Completed 3-year inspection of MCC-3 and MCC-5.
- Completed beryllium sampling of electrical equipment (all results were below detection limits).
- Completed Operational drill.
- Completed Radiation Indicating Transmitter/Radiation Element (RIT/RE) functional testing.

Canister Storage Building (CSB)

- Completed annual MCO Handling Machine (MHM) Load cell calibration
- Completed annual MHM interlock functional test
- Completed Annual MCO Cask vent tool (Tool-56) maintenance
- Completed Annual Operating area HVAC air handler and duct heater inspections
- Completed quarterly Gaseous Effluent Monitoring System (GEMS)-100 stack flow functional tests
- Completed annual Crane-12/14 (A-frame) inspections
- Completed replacement of sample cart instruments PT-724 and PI-743
- Replaced wheels on K-4 & K-8 security gates

13.07 WRAP

- Completed repack activities for drums 6, 7 and 8 in the process area
- Initiated the ninth and final drum, 50 percent complete
- Completed Waste Receiving and Processing Facility (WRAP) Quarterly Technical Safety Requirement (TSR) Combustible Loading Inspection
- Completed 50% of 2404WB floor repairs; scabbled area remains.
- Completed 1 TSR surveillance
- Completed 21 PM packages
- Completed 141 Rad Surveillances
- Completed 170 Operational Surveillances
- Transferred 13 Standard Waste Boxes (SWBs) and 3 drums of Transuranic Mixed waste (TRUM) from 2404 WB cleanup to CWC for storage

13.08 T-Plant

- Completed the 271T Freight Elevator 3rd Party inspection/maintenance
- Completed the annual TSR 291T High-Efficiency Particulate Air (HEPA) Filter Efficiency Verification

- Completed the annual TSR Differential Pressure checks on 291T HEPA Banks
- Completed facility modifications to the 221-T Decontamination shower drain
- Shipped total of 6 SWB(s) to Central Waste Complex (CWC)
- Completed seven Technical Safety Requirement (TSRs) surveillances.
- Completed 22 Preventive Maintenance (PMs) packages.
- Completed 294 Rad Operational Surveillances.
- Completed 189 Operational Surveillances.

13.09 Central Waste Complex (CWC)

- Completed six Technical Safety Requirement (TSRs) surveillances.
- Completed 19 Preventive Maintenance (PMs) packages.
- Completed 164 Rad Operational Surveillances.
- Completed 61 Operational Surveillances.
- Completed covering four Waste Boxes in the Expansion Area (12 of 25 FY12 planned boxes completed to date)
- Continued preparations for mitigation of the 231-ZDR-11 concrete box in the expansion area:
 - Construction of the “carport” is 99 percent complete
 - Completed development of 231-ZDR-11 Option Study and associated schedules
- Completed air-compressor re-work activities for two of three riser rooms, third riser room is 80 percent complete
- Shipments
 - Received three SWBs of TRUM from Plutonium Finishing Plant (PFP)
 - Received 13 SWBs and three drums of TRUM from WRAP
 - Received six SWBs of TRU waste from T Plant
 - Received 14 drums of TRU waste from Perma-Fix NorthWest (PFNW)
 - Received five new Standard Large Box 2 (SLB) shipping containers in CWC for storage on behalf of PFP
 - Received 25 empty reusable Type-7A shipping containers from PFW and PFP
 - Shipped three drums of newly generated LLW to PFW for processing

13.11 Liquid Effluent Facilities (LEF)

- Received 29 tankers (calendar year [CY] 131k gallons)
- Treated effluent to State-Approved Land Disposal Site: 1.11M gallons (CY 8.25M)
- 200A Treated Effluent Disposal Facility (TEDF) discharged 2.41M gallons (CY 9.1M)
- Received Environmental Restoration Disposal Facility (ERDF) leachate (908k gallons) at Liquid Effluent Retention Facility (LERF) Basin 44 (CY 2.0M) and (0.2M CY to Basin 43).
- Completed Recirculation of Basin 44 through SURGE in preparation for Basin 44 campaign
- Restarted Effluent Treatment Facility (ETF) on Basin 44
- Started receiving tankers of water from 323
- Continued receiving purged water tankers from BP-5
- Received 1100 gallons of 93% Sulfuric acid
- Maintenance activities:

- Removed, cleaned and replaced Thin Film Dryer (TFD) Vent Blower
- Completed Inspection of 20" evaporator boot
- Completed Inspection of 14" evaporator boot
- Repaired leaking flange gasket on 93% Sulfuric acid tank
- Completed rebuild and install of 2nd Reverse Osmosis feed pump 60F-P-1B
- Replaced 2nd Reverse Osmosis check valve
- Completed inspection of TFD Rotor with minor blade damage noted
- Completed rebuild and install of 1st Reverse Osmosis booster pump 60F-P-3B
- Repaired caustic supply valve AOV-65C-058 to the Secondary Waste Receiver Tanks (SWRT)
- Performed visual inspection of SWRT A
- Installed Fall Protection Handrail System on three Retention Transfer System (RTS) Tanks

13.12 Integrated Disposal Facility

- Completed four Operational Surveillances

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.
- Completed 20 Radiological and four operational surveillances.
- Received six shipments (totaling 15 packages) consisting of treated M/LLW packages into the mixed waste Disposal Unit from offsite treatment facilities.




MAJOR ISSUES























None identified.

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.			On-Schedule with completion of the WESF Corrective Action Plan developed in response to the DNFSB audit from June 2011. No change in trend.
PRC-021A: Workforce Restructuring Caused by Funding Changes	Revise project schedules and work planning documents around workforce restructuring timelines. Work with other contractors to minimize impacts associated with Bump and Roll.			Based on FY-13 funding projections, CHPRC is initiating a workforce restructuring action.
PRC-007: ERDF WAC Revised	Provide budget for waste treatment and disposal to ERDF. Package and deliver waste in accordance with ERDF waste profiles. Waste profiles are assumed to be compliant with ERDF WAC			CHPRC waste generation process and practices provided funding to WCH to perform in-trench macro encapsulation. EPA may request WCH halt in-cell macro encapsulation waste treatment activities. CHPRC is working with WCH to evaluate the planned waste expected to be macro encapsulated at ERDF within the next 12 months. (Expected resumption of capability)
WSD-121: LERF Cover Fails	Perform inspection and radiological surveys to evaluate if LERF covers are degrading.			Biological contamination has been detected and may be associated with LERF Basin 44. This represents a trigger condition where this risk may be realized.

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	0.0%
TRU Waste	0.0	0.0	(0.0)	0.0	0.0%	(0.0)	0.0%
TRU Wst Facil Trans MinSafe	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	0.0%	<u>(0.0)</u>	0.0%
ARRA Total	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%
Base	<u>6.2</u>	<u>6.2</u>	<u>5.3</u>	<u>0.0</u>	<u>0.1%</u>	<u>0.8</u>	<u>13.4%</u>
Total	6.2	6.2	5.3	0.0	0.1%	0.8	13.1%

Numbers are rounded to the nearest \$0.1M

ARRA

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

No variance – work scope is complete.

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

No variance – work scope is complete.

Base

CM Schedule Performance (+\$0.0M/+0.1%)

The favorable current period schedule variance is within threshold.

CM Cost Performance (+\$0.8M/+13.4%)

The favorable current period cost variance is primarily attributed to the Labor Rate Passback and was partially offset by increased overhead allocations.

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	253.4	(0.0)	-0.0%	2.0	0.8%
TRU Wst Facil Tran MinSafe	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>	<u>0.0</u>	<u>0.0%</u>	<u>0.1</u>	2.5%
ARRA Total	304.5	304.5	297.5	(0.0)	-0.0%	7.0	2.3%
Base	<u>374.5</u>	<u>374.3</u>	<u>378.4</u>	<u>(0.2)</u>	-0.0%	<u>(4.0)</u>	-1.1%
Total	679.0	678.8	675.9	(0.2)	-0.0%	3.0	0.4%

Numbers are rounded to the nearest \$0.1M

ARRA

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

No variance – work scope is complete.

CTD Cost Performance (+\$7.0M/+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 (PFNW) due to a waiver received from the Department of Energy (DOE), Environmental Restoration Disposal Facility (ERDF) negotiated rate reduction with vendor for waste containers, partially offset by increased materials and labor costs in support of the Trench Face Retrieval and Characterization System (TFRCS), and increased resources for TRU Retrieval deteriorated waste containers, increased allocations for additional office space and other assessments as a result of allocations to Recovery Act expenditures.

Base

CTD Schedule Performance (-\$0.2M/-0.0%)

The negative CTD schedule variance is within threshold.

CTD Cost Performance (-\$4.0M/-1.1%)

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

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

Estimate at Completion (EAC)

The BAC and EAC include FY2009 through FY2018.

The changes in EAC from May to June, 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	<u>84.2</u>	<u>83.3</u>	<u>0.9</u>
RL-0013 Total	88.8	87.9	0.9

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

None 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			Completed 6/12/12
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)



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June 2012
CHPRC-2012-06, Rev. 0
Contract DE-AC06-08RL14788
Deliverable C.3.1.3.1 - 1

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 June includes the following:

- Collected 1,356 samples, resulting in 3,070 analyses.
- 21.4M gallons groundwater treated by KX treatment facility
- 8.6M gallons groundwater treated by KW treatment facility
- 9.7M gallons groundwater treated by KR-4 treatment facility
- 31.8M gallons groundwater treated by HX treatment facility
- 23.6M gallons groundwater treated by DX treatment facility
- 0.1M gallon groundwater treated by TX/TY well pumps
- 95.3M 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	881.5M Gallons through 6/30/12



TARGET ZERO PERFORMANCE

	CM Quantity	Rolling 12 Month	Comment
Days Away, Restricted or Transferred	0	0	N/A
Total Recordable Injuries	0	4	N/A
First Aid Cases	2	52	<p>6/13/2012 – Employee fell backwards and hit her head while wrestling a hose connection loose. (22795) S&GRP</p> <p>6/20/2012 – Employee picked up a box containing empty glass sample bottles and as she turned to leave the room experienced pain under her shoulder blade. (22805) S&GRP</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

- 200W P&T: Completed all Acceptance Test Procedures (ATPs) (23 of 23 complete) as of June 22, 2012. The Integrated Acceptance Test Procedure (IATP) field checks started on April 30, 2012 and were completed on June 25, 2012. Turnover to operations was successful on June 28, 2012.

Base - RL-0030.01 RL 30 Operations

Strategic Integration

- Remediation Optimization Study: The draft Remediation Optimization Study has been completed and formally transmitted to DOE-RL. Comments from DOE-RL were requested by July 31, 2012 to facilitate completion of the final document by September 30, 2012.
- Environmental Program and Strategic Planning staff supported EPA's River Corridor cleanup workshops in Seattle, Portland and Hood River. The purpose of the workshops was to set the context for the upcoming cleanup decisions along Hanford's River Corridor, foster opportunities for dialogue between agency representatives and the public, address questions, and identify key points of interest from the public and stakeholder groups.

Environmental Databases

- Prototype of WAL-E (Well Access List- Electronic) completed. WAL-E automates the review of the well access list before wells are added to the water level measurements sampling performed by FLEDG (Field Logging and Electronic Data Gathering). This software will provide a consistent design approach between the client and web components of the system.



Technical Integration

- Completed a presentation that discusses the technical justification and “high level sensitivity analysis” for the recharge rate used in the River Corridor RI/FS documents. Provided the presentation to DOE-RL as a basis for discussion with the Regulators.
- Completed hardware specification for proposing a replacement cluster to support future modeling calculation needs. Evaluation of the specification is underway at MSA, system pricing estimates will be provided based upon the specification.

River Corridor**100-KR-4**

- RI/FS Report and Proposed Plan:
 - o Concurrence reached with RL and provided the working draft of Rev 0 to EPA.
 - o Advance Notice sent out via ListServe announcing upcoming public comment period.
- All 100-K pump-and-treat systems completed conversion to SIR-700. KR4 is now transitioned to SIR-700 resin.

300-FF-5

- The Draft Rev. 0 RI/FS Report and Draft Rev. 0 Proposed Plan were provided to RL for their review and comment on June 12 and June 7, respectively.

Central Plateau**200-UP-1 Operable Unit – Base**

- The Rev.0 Remedial Investigation/Feasibility Study (RI/FS) report and Proposed Plan are being finalized based on EPA and DOE comments received in June, and resolution of outstanding issues (e.g., Interim versus final ROD, Iodine ¹²⁹ technology evaluation scope). The start of the public review period is being planned for mid-July.
- Construction and ATP of the S-SX extraction system was completed. Scheduled system startup is no later than August 31, 2012.

200-ZP-1 Operable Unit - Base

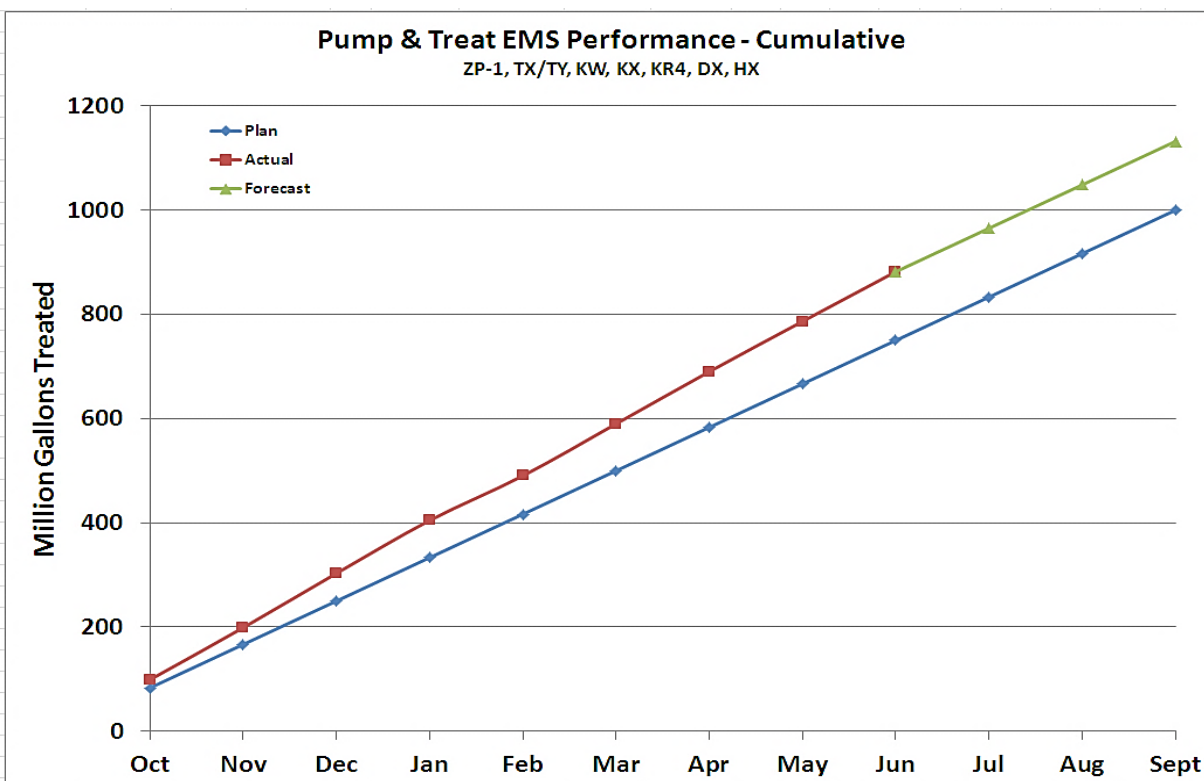
- 200 West P&T system has been turned over from EPC to S&GRP.
- Operational Testing for the 200 West P&T system has been initiated.

200-DV-1 Operable Unit – Base

- The Desiccation Test Report (DOE/RL-2012-45, Rev. 0) was transmitted to RL on June 13, 2012 for further transmittal to the EPA and Ecology on June 20, 2012. This document was prepared to meet TPA Milestone M-015-110D due June 30, 2012.
- The B Area perched water removal system continues to operate at a rate of approximately 2,100 gallons per week. By the end of June 2012, approximately 41,825 gallons of effluent have been removed from the perched water zone this fiscal year.

Pump and Treat Operations – Base

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



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
- BCR processed to address the realized risks

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 realized several work activities resulting in an increased Estimate to Complete (ETC) with an increased Variance at Completion (VAC). The changes in work activities have cost and schedule impacts. The extension of the retained staffing to complete the project and turn over to Operations was not included in the resource budget. The major areas of impact are:




- Vendor Equipment Repairs
- Well capacity and Fiber Optic
- Odor Control and Sludge Stabilization System (Lime)
- Programming Support/ Integration of Package Software Systems
- Ion Exchange Tank Repairs
- As-Building and Red Line Drawings




Corrective Action - The project continues to work the funding issues with the primary effort focused on claims negotiations and contract closeout.



















Status – Project turned over to operations with final contract negotiations continuing.

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	Develop workarounds to prepare samples for off-site analysis, evaluate hold-times and collect additional samples for Quality Control failures (hold-times)			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. CHPRC will implement the final action under the ROD; however, the actions may require a Request for Proposal (RFP)			EPA concurred that need for pump and treat will be evaluated as part of RI/FS process. The draft feasibility study indicate a treatment system may be required as part of a final action under the future Record of Decision. Current alternative discussions indicate that treatment is highly likely.
SGW-081: 100-FR-3 Pump and Treat Required	This risk is accepted as written and will be monitored throughout work execution. CHPRC will implement the final action under the ROD; however, the actions may require a RFP			EPA concurred that need for pump and treat will be evaluated as part of RI/FS process. The draft feasibility study is evaluating P&T as viable in two alternatives. Current alternative discussions indicate that treatment is highly likely as a preferred alternative.
PRC-021A: Workforce Restructuring Caused by Funding Changes	Revise project schedules and work planning documents around workforce restructuring timelines. Work with other contractors to minimize impacts associated with Bump and Roll.			Based on FY-13 funding projections, CHPRC is initiating a workforce restructuring act.
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.			Document has undergone significant changes due to EPA and RL comments received on Draft A document. These modifications have been reviewed with RL and currently reviewing with EPA. Note: the risk is realized and addressed in BCR-030-12-021R0.
SGW-008B: Regulatory Document Comments for 100-HR-3	Routine meetings are being held with regulators during document development; no additional mitigation is feasible.			Routine monthly meetings with Ecology will continue through document development; additional emphasis will be placed on the RI/FS reports in future meetings. Note: the risk is realized and addressed in BCR-030-12-021R0.
SGW-008C: Regulatory Document Comments - 100-BC-5	Routine meetings are being held with regulators during document development.			Routine meetings with EPA will continue through document development. Note: the risk is realized and addressed in BCR-030-12-021R0.
SGW-008D: Regulatory Document Comments - 100-NR-2	Routine meetings are being held with Ecology during document development and the 100K concepts are being incorporated. No additional mitigation is feasible at this time. Risk is accepted.			Routine meetings with Ecology will continue through document development. Note: the risk is realized and addressed in BCR-030-12-021R0.
SGW-008E: Regulatory Document Comments – 100-FR-3	Routine meetings are being held with regulators during document development			Routine meetings with EPA will continue through document development. Note: the risk is realized and addressed in BCR-030-12-021R.

Risk Title	Risk Strategy/Handling	Assessment		Comments
		Month	Trend	
RL-030/WBS 030				
SGW-008H: Regulatory Document Comments – 200-UP-1	Routine meetings are being held with regulators during document development.	<div></div>	<div></div>	Routine meetings with Regulators will continue through document development. Numerous meetings were also held throughout the regulatory review and comment incorporation process for the RI/FS and PP, which are in the process of being finalized for release.
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.	<div></div>	<div></div>	EPA comments were received in February resulting in several meetings to resolve. Additional EPA comments were received in April, which have been resolved. No changes in risk until RL’s and EPA’s concurrence on the revised documents are received. Currently completing the incorporation of 100-K lessons learned. Note: the risk is realized and addressed in BCR-030-12-021R0.
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. Interim injection wells are being hooked up at this time for additional injection capacity.	<div></div>	<div></div>	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.	<div></div>	<div></div>	Risk Passed – Turnover to Operations scheduled 6/28/2012. Residual Risk is addressed in SGW-135 and SGW-153.
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.	<div></div>	<div></div>	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.

Risk Title	Risk Strategy/Handling	Assessment		Comments
		Month	Trend	
RL-030/WBS 030				
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.	<div></div>	<div></div>	Risk Passed – Turnover to Operations scheduled 6/28/2012. Residual Risk is addressed in SGW-135 and SGW-153
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.	<div></div>	<div></div>	Overtime is utilized to keep scope on schedule for readiness/turnover. 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.	<div></div>	<div></div>	Risk Passed – Turnover to Operations scheduled 6/28/2012. Residual Risk is addressed in SGW-135 and SGW-153.
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.	<div></div>	<div></div>	Risk Passed – Turnover to Operations scheduled 6/28/2012. Residual Risk is addressed in SGW-135 and SGW-153.
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.	<div></div>	<div></div>	Risk Passed – Turnover to Operations scheduled 6/28/2012. Residual Risk is addressed in SGW-135 and SGW-153.
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.	<div></div>	<div></div>	Risk Passed – Turnover to Operations scheduled 6/28/2012. Residual Risk is addressed in SGW-135 and SGW-153.
SGW-135: Major Equipment Failure at 200W Pump & Treat	Utilize aggressive Corrective Maintenance program to ensure that staff is trained on new equipment. Perform design modifications/procedure revisions to accommodate unexpected conditions. Continue to work corrective maintenance issues as identified during acceptance testing.	<div></div>	<div></div>	Continuing to resolve outstanding issues identified associated with construction risks. Ready for acceptance to operate.
SGW-153: 200W P&T Contract Closeout Claims	Continue to negotiate with subcontractors to minimize the financial impact.	<div></div>	<div></div>	Continuing to work project closeout with the General Contractor and their subcontractors

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	2.0	2.0	1.5	(0.0)	-2.1	0.4	21.7
ARRA RL-0030.R1.1 Cleanup Operations	0.0	0.0	(0.0)	0.0	0.0	(0.0)	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	2.0	2.0	1.5	(0.0)	-2.1	0.4	24.2
Base RL-0030.O1 RL 30 (Operations)	7.0	8.3	5.9	1.3	18.2	2.4	29.2
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	9.0	10.3	7.4	1.2	13.6	2.9	28.3

Numbers are rounded to the nearest \$0.1M.

CM Schedule Performance

Current month schedule variances that exceed thresholds are as follows:

RL-0030.C (\$0.0M/-2.1%)

Base RL-0030.C1 GW Remedy Implementation (\$0.0M)

There is no current month schedule variance.

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) (+\$1.3M)

100-BC-5 (+\$0.4M)

The favorable schedule variance is due to implementation of BCR-030-12-021R0 (RL-30 CERCLA Documentation Impacts). The BCR addressed realized risk for the RI/FS Documents. Revision to the subproject baseline had become necessary to resolve policy issues and address RL/Regulator comments. Remaining CERCLA work scope requirements have now been replanned.

100-NR-2 (+\$0.4M)

The favorable schedule variance is due to implementation of BCR-030-12-021R0 (RL-30 CERCLA Documentation Impacts). The BCR addressed realized risk for the RI/FS Documents. Revision to the subproject baseline had become necessary to resolve policy issues and address RL/Regulator comments. Remaining CERCLA work scope requirements have now been replanned.

100-HR-3 (+\$0.3M)

The favorable schedule variance is due to implementation of BCR-030-12-021R0 (RL-30 CERCLA Documentation Impacts). The BCR addressed realized risk for the RI/FS Documents. Revision to the subproject baseline had become necessary to resolve policy issues and address RL/Regulator comments. Remaining CERCLA work scope requirements have now been replanned.

100-FR-3 (+\$0.4M)



The favorable schedule variance is due to implementation of BCR-030-12-021R0 (RL-30 CERCLA Documentation Impacts). The BCR addressed realized risk for the RI/FS Documents. Revision to the subproject baseline had become necessary to resolve policy issues and address RL/Regulator comments. Remaining CERCLA work scope requirements have now been replanned.

200-ZP-1 (-\$0.3M)

Minor modifications and sampling analysis activities were delayed for the 200W Pump and Treat Facility due to the schedule slippage for construction completion and operations start-up. The P&T facility has now been turned over to operations for the OTP which should minimize additional schedule delays.

Deep Vadose Zone OU (-\$0.3M)

The unfavorable schedule variance is a result of the decision that was made to stop work on the BY Crib characterization activities due to funding constraints in FY12. Project work scope was prioritized and work was stopped on the BY Cribs. The work scope will be deferred to the out years in a future BCR.

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 cost variances that exceed thresholds are as follows:

RL-0030.C (+\$0.4M/+24.2%)

Base RL-0030.C1 GW Remedy Implementation (+\$0.4M)

200-ZP-1 (+\$0.4M)

The current month positive cost variance is a result an under accrual of the Skanska contract. The corrected accrual/cost will be reflected in July with no overall impact to the total project cost.

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

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) (+\$2.4M/29.2%)

GW Monitoring and Perf Assessments (-\$0.6M)

The current month cost overrun is a result of: 1) increased number of samples required for the month to recover the backlog of unsampled wells, 2) change in WSCF billing methodology – billing when the data packages are complete (there was a backlog of data packages that were completed), and 3) an approximate 25% increase in WSCF rates. It is anticipated that the WSCF lab costs will exceed the annual budget in this WBS but will be within overall S&GW WSCF budget for the fiscal year.

200-BC-5 (+\$0.6M)

The favorable cost variance is due to implementation of BCR-030-12-021R0 (RL-30 CERCLA Documentation Impacts). A point adjustment in the current month for prior month work performed resulted in a positive cost variance for the month. The BCR addressed realized risk for the RI/FS Documents. Revision to the subproject baseline had become necessary to resolve policy issues and address RL/Regulator comments. Remaining CERCLA work scope requirements have now been replanned.

100-KR-4 (+\$0.7M)

The favorable cost variance is due to implementation of BCR-030-12-021R0 (RL-30 CERCLA Documentation Impacts). A point adjustment in the current month for prior month work performed resulted in a positive cost variance for the month. The BCR addressed realized risk for the RI/FS Documents. Revision to the subproject baseline had become necessary to resolve policy issues and address RL/Regulator comments. Remaining CERCLA work scope requirements have now been replanned.

100-NR-2 (+\$0.3M)

The favorable cost variance is due to implementation of BCR-030-12-021R0 (RL-30 CERCLA Documentation Impacts). A point adjustment in the current month for prior month work performed resulted in a positive cost variance for the month. The BCR addressed realized risk for the RI/FS Documents. Revision to the subproject baseline had become necessary to resolve policy issues and address RL/Regulator comments. Remaining CERCLA work scope requirements have now been replanned.

100-HR-3 (+\$0.3M)

The favorable cost variance is due to implementation of BCR-030-12-021R0 (RL-30 CERCLA Documentation Impacts). A point adjustment in the current month for prior month work performed resulted in a positive cost variance for the month. The BCR addressed realized risk for the RI/FS Documents. Revision to the subproject baseline had become necessary to resolve policy issues and address RL/Regulator comments. Remaining CERCLA work scope requirements have now been replanned.

100-FR-3 (+\$0.3M)

The favorable cost variance is due to implementation of BCR-030-12-021R0 (RL-30 CERCLA Documentation Impacts). A point adjustment in the current month for prior month work performed resulted in a positive cost variance for the month. The BCR addressed realized risk for the RI/FS Documents. Revision to the subproject baseline had become necessary to resolve policy issues and address RL/Regulator comments. Remaining CERCLA work scope requirements have now been replanned.

200-ZP-1 (-0.3M)

The current month cost variance is a result the delay in turning over the 200 W Pump & Treat Facility to operations. The preventive/corrective maintenance and process monitoring accounts function somewhat like an LOE and therefore performance was taken without the associated costs resulting in a current month underrun. The underrun is expected to decrease as the facility has now been turned over to operations for OTP.

300-FF-5 (+\$0.3M)

The favorable cost variance is due to implementation of BCR-030-12-021R0 (RL-30 CERCLA Documentation Impacts). A point adjustment in the current month for prior month work performed resulted in a positive cost variance for the month. The BCR addressed realized risk for the RI/FS Documents. Revision to the subproject baseline had become necessary to resolve policy issues and address RL/Regulator comments. Remaining CERCLA work scope requirements have now been replanned.

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	72.6	72.5	79.2	(0.0)	-0.0	(6.7)	-9.3	73.4	81.8	(8.4)
ARRA RL-0030.R1.1 Cleanup Operations	175.0	175.0	174.8	0.0	0.0	0.2	0.1	175.0	174.8	0.2
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	288.3	288.3	292.4	(0.0)	-0.0	(4.1)	-1.4	289.1	295.0	(5.8)
Base RL-0030.O1 RL 30 (Operations)	438.9	440.5	440.2	1.6	0.4	0.4	0.1	1,156.6	1,150.7	5.9
ARRA RL-0030.R1.3 Support Operations	<u>51.4</u>	<u>51.4</u>	<u>51.1</u>	<u>(0.0)</u>	-0.0	<u>0.3</u>	0.5	51.4	51.1	0.3
Total	<u>778.6</u>	<u>780.2</u>	<u>783.4</u>	<u>1.6</u>	0.2	<u>(3.2)</u>	-0.4	1,497.1	1,496.8	0.3

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 (-\$0.0M/-0.0%)

Base RL-0030.C1 GW Remedy Implementation (-\$0.0M)

All CTD variances are within reporting thresholds.

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) (+\$1.6M/+0.4%)

100 NR-2 Operable Unit (+\$2.6M)

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

200-ZP-1 (-\$0.9M)

Minor modifications and sampling analysis activities have been delayed due to late completion of construction for the 200W Pump and Treat Facility. The P&T facility has now been turned over to operations for the OTP which should minimize additional schedule delays.

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 (-\$4.1/-1.4%)**Base RL-0030.C1 GW Remedy Implementation (-\$6.7M)****200-ZP-1 Operable Unit (-\$6.7M)**

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 FY2012 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.
- 200W P&T project support, engineering and field supervision costs have increased due to the longer than expected schedule to complete construction punchlist and the impacts on ATP activities.
- Interim Operations reflects significant progress and cost underruns achieved to date for System Calibration.
- Design of the permanent hookup of well EW-1 was lower than planned as only minor changes were needed to an existing design.
- Cost for performing general operating and maintenance and minor modification activities have been lower than planned as the system has been running smoothly.
- Cost for collecting depth-discrete groundwater and soil samples during the installation of new wells was less than planned. This was largely due to drilling footage achieved per day which increased significantly since FY09, in turn required fewer labor hours.
- 200W P&T Remedial Design/Remedial Action work plan and preliminary design activities were completed with fewer resources than planned. This is due to fewer RL and EPA review comments being received than planned.

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

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) (\$0.4M/0.1%)****Integration & Assessments (+\$4.7M)**

Due to higher priority River Corridor work, Central Plateau decision documents and related strategy development have been delayed from the initial schedule in the CHPRC contract (originally CP decisions were to be completed in FY 2012 - and now they are out beyond FY 2014).

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 (+\$3.0M)

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

100-HR-3 OU (-\$3.1M)

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 (+\$1.4M)

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 (+\$1.3M)

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.

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

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

RL-0030.R1.3**ARRA RL-0030.R1.3 Support Operations (+\$0.3M/+0.5%)**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 (-\$2.0M)

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

Estimate at Completion (EAC)

ARRA – The projected variance at completion is +1.1%.

Base – The projected variance at completion of -0.2% 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	124.6	124.6	0.0
RL-0030 Total	125.2	125.2	0.0

Numbers are rounded to the nearest \$0.1M.

Funds/Variance Analysis

Funding includes FY2011 carryover and FY2012 new Budget Authority.

Critical Path Schedule

Critical path analysis can be provided upon request.

Baseline Change Requests

BCRA-030-12-022R0 - *RL-30 June General Administrative Changes*

BCR-030-12-021R0 - *RL-30 CERCLA Documentation Impacts*

FY2012 Management Reserve (Funded):

ARRA = \$0.0M

Base = \$0.0M

\$2.4M of MR was used in June, see Management Reserve table in the CHPRC Overview.

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.

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-015-110D	Submit Technician-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	6/20/12		Complete: CHPRC-1202082 letter to RL. RL transmittal letter to EPA 12-AMRP-0067 dated June 20, 2012
M-091-40L-034	Submit January to March 2nd Quarter FY-12 Burial Ground Sample Results.	TPA	6/15/12	6/11/12		Complete Presented at 4/26/12 PMM, signed by RL on 6/11/12
M-015-70-T01	Submit RI/FS Report & PP for 100-HR-1/2/3 and 100-DR-1/2 OUs	TPA	1/12/12 (Original Due Date: 11/24/11)		12/14/12	Missed. Working with RL regarding a recovery schedule and path forward.
M-015-68-T01	Submit RI/FS Report & PP for 100-BC-1/2/5 OUs	TPA	3/15/12 (Original Due Date: 11/30/11)		12/28/12	Missed. Working with RL regarding a recovery schedule and path forward.
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 (Original Due Date: 12/17/11)		12/28/12	Missed. Working with DOE regarding a recovery schedule and path forward

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		8/1/12	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		7/20/12	On Schedule
M-091-40L-035	Submit April to June 3 rd Quarter FY-12 Burial Ground Sample Results	TPA	9/15/12		9/15/12	On Schedule
M-016-110-T01	Take Actions to Contain or Remediate Hexavalent Cr 100A GW Plumes	TPA	12/31/12		9/28/12	On Schedule White paper providing basis for acceptance is being reviewed by RL.
M-015-62-T01	Submit a FS/PP for 100-NR-2-1/2 Operable Units Including groundwater and soil.	TPA	9/17/12		12/28/12	In Jeopardy
M-085-01	Submit a change package to establish a date for major milestone M-085-00.	TPA	9/30/12		9/30/12	On Schedule
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 PPs for all 100 & 300 Area OUs	TPA	12/31/12		12/28/12	On Schedule

Number	Title	Type	Due Date	Actual Date	Forecast Date	Status/ Comment
M-091-40L-37	PMM Submittal Oct-Dec 1st Qtr FY13 Burial Ground Sample Results	TPA	3/15/13		3/15/13	On Schedule
M-037-03	Submit Revised Closure Plans for 216-B-3 and 216-S-10	TPA	4/30/13		4/30/13	Being worked by Ecology. Funding being evaluated.
M-024-58F	Initiate Discussions of Well Commitments	TPA	6/1/13		6/1/13	On Schedule
M-091-40L-038	PMM Submittal Jan-Mar 2nd Qtr FY13 Burial Ground Sample Results	TPA	6/15/13		6/15/13	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)



L.T. Blackford
Vice President and
Project Manager for
Decommissioning, Waste,
Fuels, and Remediation
Services (DWF&RS)

June 2012
CHPRC-2012-06, Rev. 0
Contract DE-AC06-08RL14788
Deliverable C.3.1.3.1 - 1

PROJECT SUMMARY

ARRA

Work has begun on the Steam Pipe Asbestos removal. Wrap and abatement work has started on the Steam Line near 200 West Powerhouse.

Base

No significant activity.

EMS Objectives and Target Status

Objective #	Objective	Target	Due Date	Status
12-EMS-DWF&RS-OB2-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	75% completed

TARGET ZERO PERFORMANCE

	Current Month	FY to Date Quantity	Comment
Days Away, Restricted or Transferred	0	1	N/A
Total Recordable Injuries	0	3	N/A
First Aid Cases	0	19	N/A
Near-Misses	0	0	N/A

KEY ACCOMPLISHMENTS

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

- Established new ARRA subproject for Asbestos Abatement.

Base

- Completed 26 Radiation Area Remedial Action (RARA) radiological surveillances.
- Completed two RARA Operational Surveillances
- Completed 285 Radiological Operations surveillances.
- Completed 13 preventive maintenance (PM) activities.
- Completed 66 Facility Radiological Surveillances
- Shipped a Roll-on/Roll-off container from 224T to ERDF



- Completed annual calibration of B Plant stack flow and temperature instrumentation
- Completed annual surveillance of B Plant
- Completed mockup of Building 291U for implementation of PRC-PRO-SH-40482 for inspection of asbestos containing facilities.

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.
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-028: Unexpected Liquid in Pipelines/Tanks	Anticipate liquids in field work plans; include spill response plans in RD/RAWPs.			No issues at this time.
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. Contract modification received to accept additional scope for abandoned steam lines and limited steam line removal.

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. Contract modification received to accept additional scope for abandoned steam lines and limited steam line removal.
PRC-021A: Workforce Restructuring Caused by Funding Changes	Revise project schedules and work planning documents around workforce restructuring timelines. Work with other contractors to minimize impacts associated with Bump and Roll.			Based on FY-13 funding projections, CHPRC is initiating a workforce restructuring action.

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	(0.0)	0.0	0.0	0.0	0.0
Outer Zone	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	0.0	(0.0)	0.0
Asbestos Abatement	<u>0.0</u>	<u>0.8</u>	<u>0.4</u>	<u>0.7</u>	1665.0	<u>0.4</u>	51.1
ARRA Total	0.0	0.8	0.4	0.7	1665.0	0.4	54.4
Base	<u>0.5</u>	<u>0.6</u>	<u>0.0</u>	<u>0.1</u>	<u>30.5</u>	<u>0.6</u>	<u>94.9</u>
Total	0.5	1.4	0.4	0.9	174.4	1.0	71.9

Numbers are rounded to the nearest \$0.1M

ARRA

CM Schedule Performance: (+\$0.7M/1665.0 %)

ARRA RL-0040.R1.1 U Plant/Other D&D - Work is Complete.

ARRA RL-0040.R1.2 Outer Zone - Variance is within reporting threshold.

ARRA RL-0040.R1.4 Asbestos Abatement - The favorable schedule variance is the result of performance taken for work completed in a prior period under base activity, transferred to new ARRA Subproject.

CM Cost Performance: (+\$0.4M/+54.4 %)

ARRA RL-0040.R1.1 - Work is Complete. Variance is within threshold.

ARRA RL-0040.R1.2 - Variance is within reporting threshold.

ARRA RL-0040.R1.4 - The favorable cost variance is within threshold, but is primarily the result of a delay in transferring all of the incurred cost for the new ARRA Asbestos Abatement subproject.

Base

CM Schedule Performance: (+\$0.1M/+30.5%)

Variance is within reporting threshold.

CM Cost Performance: (+\$0.6M/-94.9%)

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	199.4	193.6	(0.0)	-0.0	5.8	2.9	199.4	193.6	5.8
Outer Zone	84.3	84.3	71.6	0.0	0.0	12.6	15.0	84.3	71.7	12.6
Asbestos Abatement	<u>0.0</u>	<u>0.8</u>	<u>0.4</u>	<u>0.7</u>	<u>1665.0</u>	<u>0.4</u>	<u>51.1</u>	<u>1.8</u>	<u>1.9</u>	<u>(0.1)</u>
ARRA Total	283.7	284.4	265.6	0.7	0.3	18.8	6.6	285.5	267.1	18.4
Base	<u>76.4</u>	<u>76.3</u>	<u>69.0</u>	<u>(0.2)</u>	<u>-0.2</u>	<u>7.3</u>	<u>9.6</u>	<u>363.0</u>	<u>356.2</u>	<u>6.8</u>
Total	360.1	360.7	334.6	0.6	0.2	26.1	7.2	646.7	622.71	24.0

Numbers are rounded to the nearest \$0.1M

ARRA

CTD Schedule Performance: (+\$0.7M/+0.3%)

ARRA RL-0040.R1.1 U Plant/Other D&D - Variance is within reporting threshold.

ARRA RL-0040.R1.2 Outer Zone D&D - Variance is within reporting threshold.

ARRA RL-0040.R1.4 - The favorable schedule variance is the result of performance taken for work completed in a prior period under base activity, transferred to new ARRA Subproject (planned for July implementation).

CTD Cost Performance: (+\$18.8M/+6.6%)

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.

ARRA RL-0040.R1.4 - The favorable cost variance is within threshold, but is primarily the result of a delay in transferring all of the incurred cost for the new ARRA Asbestos Abatement subproject.

Base

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

Variance is result of the B Plant Filter Change Out postponement (change out is now targeted for start of next FY).



CTD Cost Performance: (+\$7.2M/+9.6%)

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 May to June for both ARRA and Base are within reporting thresholds.

FUNDS vs. SPEND FORECAST (\$M)

WBS 040/RL-0040 Nuclear Facility D&D	FY2012		
	Projected Funding	Spending Forecast	Spend Variance
ARRA	9.2	9.2	0.0
Base	11.4	11.3	0.1
RL-0040 Total	20.6	20.5	0.1

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-040-12-005R0 – *Central Plateau Surplus Steam Lines Surveillance*

BCR-R40-12-001R0 – *RL-40 Asbestos Pipeline Abatement, Removal, Signage, Sampling, and Surface Stabilization*

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)



L.T. Blackford
Vice President and
Project Manager for
Decommissioning, Waste,
Fuels, and Remediation
Services (DWF&RS)

June 2012
CHPRC-2012-06, Rev. 0
Contract DE-AC06-08RL14788
Deliverable C.3.1.3.1 - 1

PROJECT SUMMARY

American Recovery and Reinvestment Act (ARRA)

Continued with backfill of 100K Waste Sites in support of Phase 1 TPA Milestone M-016-053.

Base

Facilities

Continued 105KE Reactor interior cleanup activities including removal of combustible materials on the 1st floor. Initiated removal of core drilling slurry waste water drums. Continued with preparation for debris removal at 183.7KE Structure.

Completed pipe cuts on 105KE tunnel and non-boiler room asbestos removal on 165KE structure. Completed below grade demolition on 182K Emergency Water Reservoir Pump House.

Awarded contract for remainder of remediation for M-016-53 TPA Phase 1 waste sites.

Mobilized contractor early to conduct excavation and backfill of phase 1 sites.

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

	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	10	N/A
Near-Misses	0	0	N/A

KEY ACCOMPLISHMENTS

ARRA

Continued with backfill of 100K Waste Sites.

Base

Facilities

- Began cleanout of tool dolly room from outside of the reactor building.
- Completed 80% of pourback installation for K56 effluent tunnel.
- Received bids for SSE construction and began technical evaluation of contractor proposals.
- Completed pipe cuts on the of 105KE tunnel and continued with demolition and load.
- Continued with demolition of the 183.7 structure when resources allow.

Waste Sites

- Implemented BCR for accomplishing remediation of Phase 1 TPA waste sites.
- Mobilized contractor for finishing remediation of waste sites associated with M-016-53 Phase 1 TPA.
- Commenced excavation of Area AH and backfilled 100-K-47 at North West area of Area AG.
- Completed VSI and conducted sampling of 100-K-3, 100-K-69, 100-K-70, and 100-K-71, currently awaiting results.

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 than 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 (i.e. contract modification to install asphalt barrier to cover 116-KE-1, 116-KE-3 and the UPR-100-K-1). Remediation and long-term stabilization must be determined and completed prior to initiating construction of the KE-Reactor structure.
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-500 moves 116-KE-1 and 116-KE3 to Phase 3 M-016-00C. 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.			Contaminated Pipe Remediation initiated – Progressing as scheduled. No concerns.
WSR-047: Unforeseen Waste Site Event	Perform routine surveillances and maintenance of waste sites including herbicide application.			Contaminated Pipe Remediation initiated – Progressing as scheduled. No concerns.
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.
PRC-021A: Workforce Restructuring Caused by Funding Changes	Revise project schedules and work planning documents around workforce restructuring timelines. Work with other contractors to minimize impacts associated with Bump and Roll.			Based on FY-13 funding projections, CHPRC is initiating a workforce restructuring action.

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	0.2	0.3	0.2	0.1	23.2	0.1	34.9
Base	<u>0.4</u>	<u>2.7</u>	<u>2.6</u>	<u>2.2</u>	519.7	<u>0.1</u>	3.0
Total	0.6	3.0	2.8	2.3	352.1	0.2	5.9

Numbers are rounded to the nearest \$0.1M

ARRA

CM Schedule Performance: (+\$0.1M/+23.2%)

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

100K Area Project (Facilities and Others) (+\$0.0M) The variance is within reporting threshold.

CM Cost Performance: (+\$0.1M/+34.9%)

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

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

Base

CM Schedule Performance (+\$2.2M/+519.7%)

Waste Sites (+\$1.8M) The positive schedule variance is due to implementation of BCR-041-12-0010R in the current Reporting period

100K Area Project (Facilities and Others) (+\$0.4M) The positive variance is due to implementation of BCR-041-12-0010R in the current reporting period

CM Cost Performance (+\$0.1M/+3.0%)

Waste Sites (+\$0.6M) The variance is within reporting threshold.

100K Area Project (-\$0.5M) 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	179.0	178.0	179.9	(1.0)	-0.6	(1.9)	-1.1	179.7	181.4	(1.6)
Base	<u>99.6</u>	<u>96.9</u>	<u>85.1</u>	<u>(2.7)</u>	-2.7	<u>11.8</u>	12.2	<u>337.3</u>	<u>325.5</u>	<u>11.7</u>
Total	278.6	274.9	265.0	(3.7)	-1.3	9.9	3.6	517.0	506.9	10.1

Numbers are rounded to the nearest \$0.1M

ARRA

CTD Schedule Performance: (-\$1.0M/-0.6%)

Waste Sites (-\$1.0M) The negative variance is due to backfills for Waste Sites being behind due to the activity being level loaded. Backfill will not occur until mid to late summer.

100K Area Project (-\$0.0M) The variance is within reporting threshold.

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

Waste Sites (+\$8.5) 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 (-\$10.5M) 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 (-\$2.7M/-2.7%)

Waste Sites (+\$1.3M) The positive schedule variance is due to CSNA sites that were early.

100K Area Project (Facilities and Others) (-\$4.0M) The negative schedule variance is due to being behind on K East Sedimentation, 105KE Water Tunnel, and ISS due to limited resources and additional sampling for the K East Sedimentation Basin.

CTD Cost Performance (+\$11.8M/+12.2%)

Waste Sites (+\$9.6M) The positive cost variance is due to CSNA sites that were completed at less than anticipated cost. This is partially offset by greater than anticipated extent and severity of contamination on many waste sites resulting in more tons disposed and more controls required, thus higher than anticipated cost, as well as level-of-effort activities bearing additional costs for increased functional group support.

100K Area Project (Facilities and Others) (+\$2.1M) 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 and A-1.



FUNDS vs. SPEND FORECAST (\$M)

WBS 041/RL-0041 Nuclear Facility D&D – River Corridor	FY2012		
	Projected Funding	Spending Forecast	Spend Variance
ARRA	6.5	6.5	0.0
Base	34.6	33.5	1.1
RL-0041 Total	41.1	40.0	1.1

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-041-12-010R0 - 100K Area Waste Site Scope to Support Phase 1 TPA Milestone.

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
Decommissioning, Waste,
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Services (DWF&RS)

June 2012
CHPRC-2012-06, 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. Fire System testing is scheduled for September 2012.

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

Completed one Preventative Maintenance Package/Operational Surveillance

Completed four Radiological Surveillances

Completed repair of fire alarm bell in FFTF to close out restriction.

MAJOR ISSUES

None identified.

RISK MANAGEMENT STATUS

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%	0.1	42.7%
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: (+\$0.1M/+42.7%)

The current month cost variance is the result of a labor passback in the amount of \$20k.

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	13.3	13.3	11.7	0.0	0.0%	1.6	12.0%	26.2	25.0	1.3
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 (+\$1.6M/+12.0%)

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

Contract Performance Report Formats are provided in Appendix A.

Estimate at Completion (EAC)

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

The change in EAC from May to June is within reporting thresholds.

FUNDS vs. SPEND FORECAST (\$M)

FY2012			
RL-0042 FFTF Closure	Projected Funding	Spending Forecast	Spend Variance
Base	2.0	1.9	0.1
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 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



June 2012
CHPRC-2012-06, Rev. 0
Contract DE-AC06-08RL14788
Deliverable C.3.1.3.1 - 1

CLASSIFICATION (When Filled In)

1 | A
Appendix A

CONTRACT PERFORMANCE REPORT FORMAT 2 - ORGANIZATIONAL CATEGORIES											CLASSIFICATION (When Filled In)			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)					
b. LOCATION (Address and ZIP Code) Richland, WA						b. NUMBER RL14788						b. PHASE						2012 / 05 / 28					
c. TYPE CPAF						d. SHARE RATIO						e. EVMS ACCEPTANCE NO YES X 9/18/2009						b. TO (YYYYMMDD) 2012 / 06 / 24					
5. PERFORMANCE DATA																							
FOC ITEM (1)		CURRENT PERIOD					CUMULATIVE TO DATE					REPROGRAMMING ADJUSTMENTS			AT COMPLETION								
		BUDGETED COST		ACTUAL COST PERFORMED (4)	VARIANCE		BUDGETED COST		ACTUAL COST 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	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 - Env Prog & Strategic Planning	452	451	335	(1)	116	35,663	35,459	32,567	(204)	2,892	0	0	0	79,670	76,814	2,855							
	452	451	335	(1)	116	35,663	35,459	32,567	(204)	2,892	0	0	0	79,670	76,814	2,855							
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	23,520	0	(473)	0	0	0	23,047	23,520	(473)							
	0	0	0	(0)	(0)	44,816	44,816	45,288	0	(473)	0	0	0	44,816	45,288	(473)							
37 - Company Level Initiatives																							
011.7W - PRC WFR	0	0	364	(364)	(364)	0	0	364	0	(364)	0	0	0	0	2,065	(2,065)							
012.7W - PRC WFR	0	0	237	(237)	(237)	0	0	237	0	(237)	0	0	0	0	1,595	(1,595)							
013.7W - PRC WFR	0	0	358	(358)	(358)	0	0	358	0	(358)	0	0	0	0	1,906	(1,906)							
030.7W - PRC WFR	0	0	269	(269)	(269)	0	0	269	0	(269)	0	0	0	0	2,034	(2,034)							
040.7W - PRC WFR	0	0	48	(48)	(48)	0	0	48	0	(48)	0	0	0	0	252	(252)							
041.7W - PRC WFR	0	0	56	(56)	(56)	0	0	56	0	(56)	0	0	0	0	400	(400)							
042.7W - PRC WFR	0	0	6	(6)	(6)	0	0	6	0	(6)	0	0	0	0	38	(38)							
	0	0	1,337	(1,337)	(1,337)	0	0	1,337	0	(1,337)	0	0	0	0	8,291	(8,291)							
3B - PFP Closure, BOS & Infrastructure																							
011.1 - Plutonium Finishing Plant	7,059	8,022	7,133	963	889	420,318	415,719	435,259	(4,599)	(19,540)	0	0	0	808,817	824,537	(15,720)							
	7,059	8,022	7,133	963	889	420,318	415,719	435,259	(4,599)	(19,540)	0	0	0	808,817	824,537	(15,720)							
3C - W&FMP/D&D Project																							
012.1 - 100 K Area Project	1,912	1,912	1,291	0	621	108,145	108,145	111,401	0	(3,256)	0	0	0	197,402	201,337	(3,935)							
012.2 - Sludge Treatment Project	3,477	3,019	3,948	(458)	(929)	146,801	143,726	145,064	(3,075)	(1,337)	0	0	0	282,398	281,002	1,396							
013.1 - Waste Management	6,165	6,168	5,001	3	1,167	574,097	573,923	568,752	(1,174)	4,171	0	0	0	1,306,238	1,300,061	6,177							
040.1 - PRC D&D	(131)	734	73	865	661	189,726	190,453	186,928	727	3,526	0	0	0	290,804	287,428	3,375							
040.2 - D&D Fac Waste Site Remediation	0	0	2	(2)	(2)	67,490	67,600	60,119	110	7,481	0	0	0	187,262	179,891	7,371							
041.1 - River Zone	1,195	1,595	2,263	400	(668)	163,265	159,185	176,924	(4,080)	(17,739)	0	0	0	358,982	374,273	(15,291)							
041.3 - Waste Sites	(548)	1,331	434	1,879	897	62,784	63,162	44,758	378	18,404	0	0	0	105,514	88,969	16,545							
042.1 - FFTF	136	136	72	(0)	64	11,733	11,733	10,222	0	1,511	0	0	0	24,566	23,364	1,202							
040.3 - PRC Fac & Waste Site Maint	627	627	260	(0)	367	31,673	31,379	29,306	(295)	2,072	0	0	0	99,188	97,541	1,647							
	12,833	15,522	13,343	2,888	2,178	1,355,714	1,349,307	1,334,474	(6,408)	14,833	0	0	0	2,852,354	2,833,867	18,487							
3D - Soil & Groundwater Remediation																							
030.1 - Soil & GW Remediation	6,568	7,841	5,281	1,273	2,560	374,742	376,545	362,084	1,803	14,461	0	0	0	1,044,673	1,022,873	21,800							
	6,568	7,841	5,281	1,273	2,560	374,742	376,545	362,084	1,803	14,461	0	0	0	1,044,673	1,022,873	21,800							
3F - Engineering, Projects & Construction																							
030.3 - EPC - Groundwater	1,998	1,955	1,466	(43)	489	272,299	272,264	285,638	(35)	(13,373)	0	0	0	276,872	292,827	(15,955)							
	1,998	1,955	1,466	(43)	489	272,299	272,264	285,638	(35)	(13,373)	0	0	0	276,872	292,827	(15,955)							
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	28,910	33,791	28,897	4,881	4,894	2,920,445	2,911,002	2,891,674	(9,442)	19,328	0	0	0	5,524,094	5,499,525	24,570							
f. Management Resrv.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
g. Total	28,910	33,791	28,897	4,881	4,894	2,920,445	2																

FORMAT 3, DD FORM 2734/3, BASELINE

June 2012 Monthly Report

CONTRACT PERFORMANCE REPORT															Form Approved		
FORMAT 3 - BASELINE															OMB No. 0704-0188		
DOLLARS IN THOUSANDS																	
1. CONTRACTOR CH2M HILL Plateau Remediation Company b. LOCATION: Richland, WA			2. CONTRACT a. NAME: Plateau Remediation Contract b. NUMBER: RL14788 c. TYPE: CPAF d. SHARE RATIO:			3. PROGRAM a. NAME: Plateau Remediation Contract b. PHASE c. EVMS ACCEPTANCE NO YES X 9/18/2009			4. REPORT PERIOD a. FROM: 2012/05/28 b. TO: 2012/06/24								
5. CONTRACT DATA																	
a. ORIGINAL NEGOTIATED COST 4,312,366			b. NEGOTIATED CONTRACT CHANGE \$1,309,926		c. CURRENT NEGOTIATED COST (A + B) \$5,622,293		d. ESTIMATED COST AUTH UNPRICED WORK 24,850		e. CONTRACT BUDGET BASE (C + D) \$5,647,143		f. TOTAL ALLOCATED BUDGET \$5,644,326		g. DIFFERENCE (E - F) \$2,818				
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 Jul-12 (4)	+2 Aug-12 (5)	+3 Sep-12 (6)	+4 Oct-12 (7)	+5 Nov-12 (8)	+6 Dec-12 (9)							
a. PM BASELINE (BEGIN OF PERIOD)			2,891,535	32,088	31,002	42,726	42,859	27,983	43,541	38,549	653,426	960,017	1,002,105	424,662	2,478,406	0	5,518,616
b. BASELINE CHANGES AUTH DURING REPORT PERIOD																	
BCR-011-12-003R0 - PFP FY12 Scope Deferral and Establish Capital Asset Project RL-011.C1														(3,461)	3,627		167
BCR-030-12-021R0 - RL-30 CERCLA Documentation Impcats														1,780	2,434		4,214
BCR-040-12-005R0 - Central Plateau Surplus Steam Lines Surveillance														20			20
BCR-041-12-010R0 - 100K Area Waste Site Scope to Support Phase 1 TPA Milestone														74	872		946
BCRA-030-12-022R0 - RL-30 June 2012 Administrative Changes														0	0		0
BCR-PRC-12-011R0 - PMB Rev 3 Punch-List Cleanup														(72)	(1,445)		(1,517)
BCR-R40-12-001R0 - RL-40 Asbestos Pipeline Abatement, Removal, Signage, Sampling, and Surface Stabilization														1,649			1,649
c. PM BASELINE (END OF PERIOD)			2,920,445		32,896	44,180	42,680	29,694	43,725	38,478	653,426	960,017	1,002,105	424,652	2,483,894	0	5,524,095
7. MANAGEMENT RESERVE																	120,231
8. TOTAL																	5,644,326

CLASSIFICATION (When Filled In)

CONTRACT PERFORMANCE REPORT

FORMAT 4 - STAFFING

FORM APPROVED

OMB No. 0704-0188

1. CONTRACTOR			2. CONTRACT		3. PROGRAM		4. REPORT PERIOD	
a. NAME CH2M HILL Plateau Remediation Company			a. NAME Plateau Remediation Contract		a. NAME Plateau Remediation Contract		a. FROM (YYYYMMDD) 2012 / 05 / 28	
b. LOCATION (Address and ZIP Code) Richland, WA			b. NUMBER RL14788		b. PHASE		b. TO (YYYYMMDD)	
			c. TYPE CPAF	d. SHARE RATIO	c. EVMS ACCEPTANCE NO 9/18/2009		2012 / 06 / 24	

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 Jul (4)	+2 Aug (5)	+3 Sep (6)	+4 Oct (7)	+5 Nov (8)	+6 Dec (9)	REM 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	1
013.A1 - Project Specific Distributables	0	0	0	0	0	0	0	0	0	0	0	0
030.A1 - Project Specific Distributables	0	0	0	0	0	0	0	0	0	0	0	0
040.A1 - Project Specific Distributables	0	0	0	0	0	0	0	0	0	0	0	0
	0	1	0	0	0	0	0	0	0	0	0	1
31 - Communications & Outreach												
000.1 - Communications & Outreach	7	508	7	7	7	7	7	7	63	420		1,034
	7	508	7	7	7	7	7	7	63	420		1,034
32 - Safety, Health, Security & Quality												
000.2 - Safety,Health,Security/Quality	56	4,268	65	65	63	61	61	61	548	2,889		8,081
	56	4,268	65	65	63	61	61	61	548	2,889		8,081
34 - Environmental Prog & Strategic Planning												
000.4 - Environmental Prog & Strategic Planning	18	914	20	20	20	21	21	21	201	957		2,195
030.2 - Envr Prog & Strategic Planning	13	1,343	23	22	23	22	22	22	194	1,702		3,372
	31	2,257	43	42	43	43	43	43	395	2,660		5,567
35 - Business Services												
000.6A - Expense PSD	0	1,302	0	0	0	0	0	0	0	0		1,302
000.8 - Chief Financial Officer	88	4,959	91	92	93	99	99	99	893	5,579		12,004
000.9 - Chief Information Officer	0	4	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		15
013.9F - Ramp Up/Transition - Fac	0	1	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		11
030.9F - Ramp Up/Transition - Fac	0	272	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		7
040.9F - Ramp Up/Transition - Fac	0	2	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		18
041.9F - Ramp Up/Transition - Fac	0	1	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		13
	88	6,605	91	92	93	99	99	99	893	5,579		13,649
36 - Prime Contract & Project Integration												
000.7 - Contract and Baseline Management	32	1,749	32	35	36	42	42	42	378	2,373		4,729
	32	1,749	32	35	36	42	42	42	378	2,373		4,729
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
3B - PFP Closure												
011.1 - Plutonium Finishing Plant	374	25,049	457	457	458	519	533	532	4,964	8,689		41,658
	374	25,049	457	457	458	519	533	532	4,964	8,689		41,658
3C - W&FMP/D&D Project												
012.1 - 100 K Area Project	87	6,121	94	94	94	105	105	105	943	2,266		9,926
012.2 - Sludge Treatment Project	143	5,026	185	182	178	156	156	156	1,038	2,641		9,718
013.1 - Waste Management	299	29,997	348	336	333	361	361	361	3,264	25,043		60,406
013.3 - Solid Waste Variable	9	601	9	9	9	9	9	9	81	540		1,276
040.1 - PRC D&D	6	7,478	(18)	6	6	0	0	0	0	3,563		11,034
040.2 - D&D Fac Waste Site Remediation	0	1,341	0	0	0	0	0	0	0	1,425		2,766
040.3 - PRC Fac & Waste Site Maint	35	1,926	41	40	41	51	49	40	385	2,318		4,891
041.1 - River Zone	70	5,425	90	79	80	48	48	48	431	3,626		9,874
041.3 - Waste Sites	9	1,041	12	11	14	3	1	0	2	898		1,982
042.1 - FFTF	5	563	8	8	8	7	7	7	62	413		1,081
	663	59,520	767	765	762	740	736	727	6,205	42,733		112,953
3D - Soil & Groundwater Remediation												
030.1 - Soil & GW Remediation	202	14,740	266	258	252	276	280	288	2,889	16,238		35,487
	202	14,740	266	258	252	276	280	288	2,889	16,238		35,487
3F - Engineering, Projects & Construction												
000.F - Eng/Procurement & Construction	15	1,161	18	18	18	16	16	16	140	766		2,166
030.3 - EPC - Groundwater	32	3,307	57	9	3	0	0	0	26	128		3,531
	47	4,468	75	27	21	16	16	16	166	894		5,697
Grand Totals:	1,499	119,167	1,803	1,748	1,734	1,802	1,816	1,814	16,500	82,474		228,859

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) 2012/05/28		
b. LOCATION (Address and ZIP Code) Richland, WA 99354		b. NUMBER RL		b. PHASE Base and ARRA			b. TO (YYYY/MM/DD) 2012/06/24		
		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:	28,910	33,791	28,897	4,881	16.9%	4,894	14.5%	1.17	1.17
Cumulative:	2,920,445	2,911,002	2,891,674	(9,442)	-0.3%	19,328	0.7%	1.00	1.01
	BAC	EAC	VAC in \$	VAC in %	CPI to BAC	CPI to EAC			
At Complete:	5,524,094	5,499,525	24,570	0.4%	1.0	1.0			
Explanation of Variance/Description of Problem:									
<p>Current Period Schedule Variance: The favorable Schedule Variance (+\$4.9M) reflects the following:</p> <p>The PBS RL-11 positive variance (+\$1.0M) primarily results from implementation of BCR-011-12-003R0, <i>PFP FY2012 Scope Deferral and Establish Capital Asset Project RL-0011.C1</i>. Improved performance in D&D of RMA/RMC process line gloveboxes also contributes to the favorable variance. The favorable variance was partially offset by replanned work scope (PRF Column Glovebox, Size Reduction Facility) resulting in single point adjustments of BCWS. The RL-12 combined 100K and STP negative variance (-\$0.5M) is within reporting thresholds. The RL-13 positive variance (+\$0.0M) is within reporting thresholds. The RL-30 positive variance (+\$1.2M) is due to implementation of BCR-030-12-021R0 (RL-30 CERCLA Documentation Impacts). The BCR addressed realized risk for the RI/FS Documents. Revision to the subproject baseline had become necessary to resolve policy issues and address RL/Regulator comments. Remaining CERCLA work scope requirements have now been replanned. The RL-40 positive variance (+\$0.9M) is the result of performance taken for work completed in a prior period under base activity, transferred to new ARRA Subproject. The RL-41 positive variance (+\$2.3M) is due to implementation of BCR-R40-12-001R0 which deferred Waste Site Area AM to outyears. The RL-42 variances (-\$0.0M) are within reporting thresholds.</p> <p>Current Period Cost Variance: The favorable Cost Variance (+\$4.9M) reflects the following:</p> <p>The PBS RL-11 positive variance (+\$0.5M) primarily results from efficiencies experienced in D&D of RMA/RMC process line gloveboxes and process vacuum system removal, and credits for HEWT and over-liquidated labor COS pool. This is offset by the cost of June workforce restructuring and a debit for under-liquidated overhead. The RL-12 combined 100K and STP negative variance (-\$0.5M) is due to Title III engineering cost/accrual ramping up quicker than planned, partially offset by KOP Operations and unplanned costs for setup of trailers at 100K to support Annex Construction (Site Prep, Power and Fire Line installation). The RL-13 positive variance (+\$0.8M) is primarily attributed to the Labor Rate Passback and was partially offset by increased overhead allocations. The RL-30 positive variance (+\$2.9M) is due to implementation of BCR-030-12-021R0 (RL-30 CERCLA Documentation Impacts). A point adjustment in the current month for prior month work performed resulted in a positive cost variance for the month. The BCR addressed realized risk for the RI/FS Documents. Revision to the subproject baseline had become necessary to resolve policy issues and address RL/Regulator comments. Remaining CERCLA work scope requirements have now been replanned. The RL-40 positive variance (+\$1.0M) is primarily the result of a delay in transferring all of the incurred cost for the new ARRA Asbestos Abatement subproject. The RL-41 positive variance (+\$0.2M) is within reporting thresholds. The RL-42 positive variances are within reporting thresholds (+\$0.0M).</p> <p>Cumulative Schedule Variance: The unfavorable Cumulative Schedule Variance (-\$9.4M) is within reporting thresholds and reflects the following:</p> <p>The PBS RL-11 negative variance (-\$4.6M) is within reporting thresholds. The RL-12 negative variance (-\$3.1M) is within reporting thresholds. The RL-13 negative variance (-\$0.2M) is within reporting thresholds. The RL-30 positive variance (+\$0.7M) is within reporting thresholds. The RL-40 positive variance (+\$0.5M) is within reporting thresholds. The RL-41 negative variance (-\$3.7M) is due to being behind on K East Sedimentation, 105KE Water Tunnel, and ISS due to limited resources and additional sampling for the K East Sedimentation Basin. The RL-42 variances are within reporting thresholds.</p> <p>Cumulative Cost Variance: The favorable cost variance (+\$19.3M) is within reporting thresholds and consists of favorable and unfavorable cost variances in direct projects (-\$2.6M) and prior year G&A/DD/PSD distribution variances (+21.9M).</p>									
Impact:									
<p>Current Period Schedule: For PBS RL-11, schedule performance improved this period. The performance in June for RMA/RMC process glovebox removal showed a marked improvement over prior FY2012 performance periods and the corrective actions implemented to date have begun to pay dividends. In spite of this, given the schedule impacts to date and the remaining time to recover, it is unlikely that the current baseline schedule dates can be met and it is certain that the cost impacts cannot be recovered. The schedule delays will impact other PFP subprojects that were relying on these resources to support their schedule objectives. For RL-12, no significant impact. For RL-13, there is no current period schedule impact. For RL-30 there is no impact associated with the current month positive schedule variance. For RL-40, current period schedule variance is within threshold and there is no significant impact. For RL-41, current period schedule impacts are the same as the CTD schedule impacts (see below). For RL-42, there is no impact associated with the schedule variance.</p>									

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

Current Period Cost: For PBS RL-11, cost performance improved this period. For RL-12, no significant impact. For RL-13, there is no Cost impact. For RL-30, no significant impact. For RL-40, current period cost variance is within threshold and there is no significant impact. For RL-41, minimal impact is expected due to the overall positive variance. For RL-42, there is no impact associated with the cost variance.

CTD Schedule: For PBS RL-11, D&D of 242-Z will be assigned a team earlier in FY2013 than forecast last month, changing the delayed completion from seven to four months. Delayed reassignment of D&D field teams is pushing completion of follow-on work, causing closeout activities to slip five months. The top ten critical float paths contain activities associated with 291-Z-001 Stack demolition; D&D RMA/RMC lines; 234-5Z duct and filter removal, drain line removal, grouting cavities and penetrations, process vacuum removal and process support equipment removal; and demolition of facilities. The expectation continues for VE initiatives, once implemented, to produce schedule savings that will recover behind-schedule status. Completion of TPA Milestones is forecast to occur prior to the due dates. 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: September 10, 2015. TPA Milestone M-083-00A, Complete PFP Facility Transition and Selected Disposition Activities. Due: September 30, 2016 Forecast: April 29, 2016. For RL-12, no significant impact. No schedule impacts for RL-13. For RL-30, the variance better reflects work completed to date. For RL-40 CTD schedule variance is within threshold and there is no significant impact. RL-41 has no significant impacts. For RL-42, the schedule variance is within threshold and has no significant impact.

CTD Cost: For PBS 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. Cost savings or cost impact, resulting from schedule impacts discussed above, continue to be evaluated. For RL-12, no significant impact. There are no cost impacts for 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 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 RL-12, no corrective actions required. For RL-13, no corrective action required. For RL-30, no corrective actions are required. For RL-40, no corrective actions are required at this time. For RL-41, the current period schedule corrective actions are the same as CTD schedule corrective actions (see below). For RL-42, no corrective actions required.

Current Period Cost: For PBS RL-11, see CTD Cost. For RL-12, no corrective actions required. No cost corrective actions are required for RL-13. For RL-30, no corrective actions are required. For RL-40, no corrective actions are required at this time. For 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 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. Value Engineering (VE) Initiatives: Last Month: PFP will begin to develop the implementation plan. STATUS: Evaluation and implementation continues. 2. 234-5Z Backside Room: PFP management decided to lay-up the PRF Column GB D&D work effort, which allows RCT resources to be returned to the PFP pool. Additional RCTs in the pool has alleviated the shortage for the Backside Room project. STATUS: COMPLETE. 3. Balance of 234-5Z: Two teams will be fully staffed in early June, which will allow more efficient coordination of 26" process vacuum removal and transfer line removal, as well as more timely size reduction of removed piping. Work packages will be re-sequenced and released to allow the two teams to work independently in separate locations of the duct level (ECD Jun 2012). STATUS: COMPLETE. 4. Schedule recovery actions (e.g., use of overtime, working activities in parallel) are identified weekly and specific actions identified as a Note in the Field Execution Schedule (FES). STATUS: COMPLETE. For RL-12, no corrective actions required. For RL-13, no corrective action required. For RL-30, no corrective action required. For RL-40, no corrective actions are required at this time. 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 RL-42, no corrective actions required.

CTD Cost: For PBS RL-11, no specific corrective actions are planned at this time. For RL-12, no corrective actions required. For RL-13 no corrective action required. For RL-30, Cost overruns for the 200 West Pump and Treat System are being addressed and additional funding will be identified as required. For RL-40, no corrective actions are required at this time. For 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 RL-42, no corrective actions are required at this time.

Monthly Summary (to include technical causes of VARs, Impacts, and Corrective Action(s):

The current month favorable schedule variance is primarily due to the RL-11 positive variance (+\$1.0M) results from implementation of BCR-011-12-003R0, *PFP FY2012 Scope Deferral and Establish Capital Asset Project RL-0011.C1*. Improved performance in D&D of RMA/RMC process line gloveboxes also contributes to the favorable variance. The favorable variance was partially offset by replanned work scope (PRF Column Glovebox, Size Reduction Facility) resulting in single point adjustments of BCWS. The RL-12 combined 100K and STP negative variance (-\$0.5M) is within reporting thresholds. RL-30 positive variance (+\$1.2M) is due to implementation of BCR-030-12-021R0 (RL-30 CERCLA Documentation Impacts). The BCR addressed realized risk for the RI/FS Documents. Revision to the subproject baseline had become necessary to resolve policy issues and address RL/Regulator comments. Remaining CERCLA work scope requirements have now been replanned. The RL-40 positive variance (+\$0.9M) is the result of performance taken for work completed in a prior period under base activity, transferred to new ARRA Subproject. The RL-41 positive variance (+\$2.3M) is due to implementation of BCR-R40-12-001R0 which deferred Waste Site Area AM to outyears.

The current month favorable cost variance is primarily due to RL-11 positive variance (+\$0.5M) primarily results from efficiencies experienced in D&D of RMA/RMC process line gloveboxes and process vacuum system removal, and credits for HEWT and over-liquidated labor COS pool. This is offset by the cost of June workforce restructuring and a debit for under-liquidated overhead. The RL-12 combined 100K and STP negative variance (-\$0.5M) is due to Title III engineering cost/accrual ramping up quicker than planned, partially offset by KOP Operations and unplanned costs for setup of trailers at 100K to support Annex Construction (Site Prep, Power and Fire Line installation). The RL-13 Solid Waste Stabilization and Disposition positive variance for RL-13 (+\$0.8M) is primarily attributed to the Labor Rate Passback and was partially offset by increased overhead allocations. The RL-30 positive variance (+\$2.9M) is due to implementation of BCR-030-12-021R0 (RL-30 CERCLA Documentation Impacts). A point adjustment in the current month for prior month work performed resulted in a positive cost variance for the month. The BCR addressed realized risk for the RI/FS Documents. Revision to the subproject baseline had become necessary to resolve policy issues and address RL/Regulator comments. Remaining

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

CERCLA work scope requirements have now been replanned. The RL-40 positive variance (+\$1.0M) is primarily the result of a delay in transferring all of the incurred cost for the new ARRA Asbestos Abatement subproject. The RL-41 negative variance (-\$1.6M) is primarily due to revised WSCF sampling costs from prior months and remediation efforts for 100-K-3 have exceeded the planned due to additional contamination.

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 \$24.6 million and +0.4%. This variance is within threshold for the Project. The VACs for 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	\$24,850,480
Approved Adjustments to Contract Price (not reflected in B.4-1 Table)		
	Total Negotiated Cost Changes	-
	Grand Total Adjustments	\$24,850,480

Use of Management Reserve (MR):

Management Reserve Utilization

BCR Number	Title	Fiscal Year	MR (ARRA) & PBS	MR (Base) & PBS
BCR-011-12-003R0	PFP FY12 Scope Deferral and Establish Capital Asset Project RL-011.C1	2012-2013	N/A	-\$0.2M
BCR-030-12-021R0	RL-30 CERCLA Documentation Impacts	2012-2018	N/A	-\$4.2M
BCR-041-12-010R0	100K Area Waste Site Scope to Support Phase 1 TPA Milestone	2012-2018	N/A	-\$0.9M
BCR-PRC-12-011R0	PMB Rev 3 Punch-List Cleanup	2012-2018	N/A	\$1.5M
Overall MR Change in June 2012 decreased \$3.8M				

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:

7/19/2012

Approved by:

Date:

(1) = Trench Face Retrieval & Characterization System; (2) = Engineered Containers Retrieval and Transportation System; (3) PSD R&RP = Project Specific Distributables Rewards & Recognition Program; (4) DCAA = Defense Contract Audit Agency; (5) Powered Air Purifying Respirator; (6) Maintenance and Storage Facility (MASF)

Appendix A-1

Contract Performance Reports

ARRA

Format 1 - Work Breakdown Structure

Format 3 - Baseline

Format 5 - Explanation and Problem Analysis



June 2012
CHPRC-2012-06, 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															CLASSIFICATION (When Filled In)			FORM APPROVED																												
FORMAT 1 - WORK BREAKDOWN STRUCTURE															OMB No. 0704-0188																															
1. CONTRACTOR															2. CONTRACT			3. PROGRAM			4. REPORT PERIOD																									
a. NAME CH2M HILL Plateau Remediation Company					b. LOCATION (Address and ZIP Code) Richland, WA					c. TYPE CPAF					d. SHARE RATIO					e. EVMS ACCEPTANCE NO YES X 9/18/2008					f. FROM (YYYYMMDD) 2012 / 05 / 28			g. TO (YYYYMMDD) 2012 / 06 / 24																		
5. CONTRACT DATA															6. ESTIMATED COST AT COMPLETION			7. AUTHORIZED CONTRACTOR REPRESENTATIVE			8. PERFORMANCE DATA																									
a. QUANTITY					b. NEGOTIATED COST 1,305,191		c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK 0			d. TARGET PROFIT/ FEE 70,922		e. TARGET PRICE 1,376,113		f. ESTIMATED PRICE 1,378,905		g. CONTRACT CEILING 1,376,113		h. ESTIMATED CONTRACT CEILING 1,378,905		i. DATE OF OTB/OTS (YYYYMMDD)																										
a. BEST CASE 1,307,984					b. WORST CASE 1,326,702		c. MOST LIKELY 1,307,984			d. DATE SIGNED (YYYYMMDD) 2012 / 06 / 24		e. SIGNATURE			f. TITLE Prime Contract Manager			g. NAME (Last, First, Middle Initial) Bang, M.V.																												
8. PERFORMANCE DATA															9. RECONCILIATION TO CBB			10. VARIANCE ADJUSTMENT			11. TOTAL CONTRACT VARIANCE																									
WBS[1]															CURRENT PERIOD			CUMULATIVE TO DATE			REPROGRAMMING ADJUSTMENTS			AT COMPLETION																						
ITEM (1)															BUDGETED COST		ACTUAL COST WORK PERFORMED		VARIANCE		BUDGETED COST		ACTUAL COST WORK PERFORMED		VARIANCE		COST VARIANCE (12a)		SCHEDULE VARIANCE (12b)		BUDGET (13)		BUDGETED (14)		ESTIMATED (15)		VARIANCE (16)									
															WORK SCHEDULED (2)		WORK PERFORMED (3)		SCHEDULE (5)		COST (6)		WORK SCHEDULED (7)		WORK PERFORMED (8)		SCHEDULE (10)		COST (11)																	
RL-0011.R1 PFP D&D															1,251		1,405		1,023		155		382		289,766		284,278		293,778		(5,488)		(9,500)		0		0		0		289,766		297,686		(7,919)	
RL-0013C.R1.1 MLLW Treatment															0		0		7		0		(7)		47,707		47,707		42,692		(0)		5,014		0		0		0		47,707		42,691		5,016	
RL-0013C.R1.2 TRU Waste															0		0		(5)		0		5		255,312		255,312		253,358		(0)		1,954		0		0		0		255,312		253,358		1,954	
RL-0013C.R1.3 TRU Wst Facil Trans MinSafe															0		0		13		0		(13)		1,500		1,500		1,463		0		37		0		0		0		1,500		1,463		37	
RL-0030.R1.1 GW Capital Asset															0		0		(47)		0		47		175,008		175,008		174,794		0		214		0		0		0		175,008		174,794		214	
RL-0030.R1.2 GW Operations															0		0		(1)		0		1		92,146		92,146		89,507		(0)		2,639		0		0		0		92,146		89,506		2,639	
RL-0040.R1.1 U Plant/Other D&D															0		0		(26)		0		26		199,391		199,391		193,593		(0)		5,797		0		0		0		199,391		193,555		5,836	
RL-0040.R1.2 Outer Zone D&D															0		0		1		0		(1)		84,279		84,279		71,650		0		12,629		0		0		0		84,279		71,650		12,629	
ARRA RL-0040.R1.4 Asbestos Abatement															44		771		377		727		394		44		771		377		727		394		0		0		0		1,845		1,909		(64)	
RL-0041.R1.1 100 K Area Remediation															218		269		175		51		94		178,984		177,985		179,899		(998)		(1,914)		0		0		0		179,749		181,372		(1,624)	
b. Cost of Money															0		0		0		0		0		0		0		0		0		0		0		0		0		0		0			
c. Gen. and Admin.															0		0		0		0		0		0		0		0		0		0		0		0		0		0		0			
d. Undist. Budget															0		0		0		0		0		0		0		0		0		0		0		0		0		0		0			
e. Sub Total															1,513		2,445		1,517		932		929		1,324,136		1,318,376		1,301,112		(5,760)		17,264		0		0		0		1,326,702		1,307,984		18,718	
f. Management Resrv.															0		0		0		0		0		0		0		0		0		0		0		0		0		0		0			
g. Total															1,513		2,445		1,517		932		929		1,324,136		1,318,376		1,301,112		(5,760)		17,264		0		0		0		1,326,702		1,307,984		18,718	
9. Reconciliation to CBB															0		0		0		0		0		0		0		0		0		0		0		0		0		0		0			
a. Variance Adjustment															0		0		0		0		0		0		0		0		0		0		0		0		0		0					
b. Total Contract Variance															0		0		0		0		0		0		0		0		0		0		0		0		0		0		0			

FORMAT 3, DD FORM 2734/3, BASELINE

CONTRACT PERFORMANCE REPORT FORMAT 3 - BASELINE													Form Approved OMB No. 0704-0188		
June Monthly Report - ARRA			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: 2012/05/28 b. TO: 2012/06/24		
b. LOCATION: Richland, WA															
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 \$1,326,702		g. DIFFERENCE (E - F) (\$21,511)		
h. CONTRACT START DATE 4/9/2009			i. DEFINITIZATION DATE			j. PLANNED COMPL DATE 9/30/2012			k. CONT COMPLETION DATE			l. EST COMPLETION DATE 9/30/2012			
6. PERFORMANCE DATA															
BUDGETED COST FOR WORK SCHEDULED (NON - CUMULATIVE)															
ITEM (1)	BCWS CUM TO DATE (2)	BCWS FOR REPORT PERIOD (3)	SIX MONTH FORECAST						FY09 (10)	FY10 (11)	FY11 (12)	FY12 (13)	OUT YEARS (14)	UNDISTRIB BUDGET (15)	TOTAL BUDGET (16)
			+1 Jul-12 (4)	+2 Aug-12 (5)	+3 Sep-12 (6)	+4 Oct-12 (7)	+5 Nov-12 (8)	+6 Dec-12 (9)							
a. PM BASELINE (BEGIN OF PERIOD)	1,322,623	2,125	1,366	307	270	0	0	0	161,538	565,906	585,572	13,019	0	0	1,326,035
b. BASELINE CHANGES AUTH DURING REPORT PERIOD None												667			667
c. PM BASELINE (END OF PERIOD)	1,324,136	1,513	738	979	849	0	0	0	161,538	565,906	585,572	13,685	0	0	1,326,702
7. MANAGEMENT RESERVE															0
8. TOTAL															1,326,702

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) 2012/05/28	
b. LOCATION (Address and ZIP Code) Richland, WA 99354		b. NUMBER RL			b. PHASE ARRA			b. TO (YYYY/MM/DD) 2012/06/24	
		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:	1,513	2,445	1,517	933	61.6%	929	38.0%	1.62	1.61
Cumulative:	1,324,136	1,318,376	1,301,112	(5,760)	-0.4%	17,264	1.3%	1.00	1.01
	BAC	EAC	VAC in \$	VAC in %	CPI to BAC	CPI to EAC			
At Complete:	1,326,702	1,307,984	18,718	1.4%	0.3	1.2			
Explanation of Variance/Description of Problem:									
<p>Current Period Schedule Variance: The Current Month favorable Schedule Variance (+\$0.9M) reflects the following:</p> <p>The RL-0011 positive variance (+\$0.2M) is within reporting thresholds. The RL-0040 positive variance (+\$0.7M) is the result of performance taken for work completed in a prior period under base activity, transferred to new ARRA Asbestos Abatement subproject. The RL-0041 positive variance (+\$0.1M) is within reporting thresholds.</p> <p>Current Period Cost Variance: The Current Month favorable Cost Variance (+\$0.9M) reflects the following:</p> <p>The RL-0011 positive variance (+\$0.4M) is within reporting thresholds. The RL-0040 positive variance (+\$0.4M) is the result of a delay in transferring all of the incurred cost for the new ARRA Asbestos Abatement subproject. The RL-0041 positive variance (+\$0.1M) is within reporting thresholds.</p> <p>Cumulative Schedule Variance: The unfavorable Cumulative Schedule Variance (-\$5.8M) is within reporting thresholds.</p> <p>Cumulative Cost Variance: The CTD favorable Cost Variance (+\$17.3M) is within reporting thresholds and reflects the following:</p> <p>The RL-0011 negative variance (-\$9.5M) is within reporting thresholds. The RL-0013 positive variance (+\$7.0M) 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 (+\$18.8M) reflects the following: The RL-0040.R1.1 U Plant/Other D&D positive variance (+\$5.8M) is due to increased performance for 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. RL-0040.R1.4 Asbestos Abatement positive variance (+\$0.4M) is due to several factors including efficiencies in Cold and Dark and Sampling and Characterization/Waste Identification Form teams (D4), Program Management and C-3 Sampling; overhead allocations, lower than planned costs for capital equipment (D4), and less asbestos abatement required for 200W buildings. This is offset by increased material/equipment costs, unexpected asbestos levels in U Ancillary buildings, coupled with increased insulator staff and the use of overtime to recover schedule, 200E Administration and 209E Project delays, and Usage Based Services higher than planned. The RL-0041 negative variance (-\$1.9M) is due to higher costs for the Utilities Project than planned.</p>									
Impact:									
<p>Current Period Schedule: For RL-11R.1, current period reflects improved schedule performance. 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 reflects improved cost performance. For RL-40.R1.1, and RL-40.R1.2, there is no</p>									

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

<p>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, performance in June showed a marked improvement over prior FY2012 performance periods and the corrective actions implemented to date have begun to pay dividends. In spite of this, given the schedule impacts to date and the remaining time to recover, it is unlikely that the current baseline schedule dates can be met and it is certain that the cost impacts cannot be recovered. The schedule delays will impact other PFP subprojects that were relying on these resources to support their schedule objectives. ARRA funds will be required through August 30, 2012. The majority of the KPP-associated scope is expected to complete on or before May 2014. One glovebox (HC-7C) will complete in June 2014 and Glovebox HC-9B will complete in-site size reduction in September 2014. 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 schedule will be monitored.</p> <p>CTD Cost: For RL-11.R1, the VAC reflects total expenditure of ARRA funds in June 2012. 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.R1.2, 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-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-40.R1.1, and RL-40.R1.2 no corrective actions are required at this time. For RL-41.R1.1, the current period cost corrective actions are the same as the CTD cost corrective actions (see below).</p> <p>CTD Schedule: For RL-11.R1, evaluation and implementation of Value Engineering initiatives continue. 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. For RL-13C.R1.1, the favorable cost variance is expected to continue. For RL-13C.R1.2, no corrective actions required. For RL-13C.R1.3, 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, 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 except for RL-13C.R1.1 MLLW Treatment, and RL-40.R1.2 Outer Zone D&D which have favorable cost variances of 10.5% and 15% respectively. The RL-40.R1.4 variances are the result of a delay in transferring all of the incurred cost for the new ARRA Asbestos Abatement subproject. Overall, the current period schedule and cost variances are primarily favorable performance. No significant impacts or corrective actions noted.</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 \$18.7 million and 1.4%. This variance is within threshold for the Project. For information, the VAC threshold limit is +or- 5% and +or- \$15 million.</p>																								
<p>Format 1 and 3 Contract Data:</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <tr> <th colspan="3" style="text-align: center;">Contract Price Adjustments</th> </tr> <tr> <th colspan="3" style="text-align: center;">ARRA ONLY</th> </tr> <tr> <td style="width: 50%;">CPs - In Process</td> <td style="width: 30%;"></td> <td style="width: 20%;"></td> </tr> <tr> <td></td> <td style="text-align: right;">Total Authorized Unpriced Work</td> <td style="text-align: center;">-</td> </tr> <tr> <td>Approved Adjustments to Contract Price (not reflected in B.4-1 Table)</td> <td></td> <td></td> </tr> <tr> <td></td> <td style="text-align: right;">Total Negotiated Cost Changes</td> <td style="text-align: center;">0</td> </tr> <tr> <td></td> <td style="text-align: right;">Grand Total Adjustments</td> <td style="text-align: center;">0</td> </tr> </table>				Contract Price Adjustments			ARRA ONLY			CPs - In Process				Total Authorized Unpriced Work	-	Approved Adjustments to Contract Price (not reflected in B.4-1 Table)				Total Negotiated Cost Changes	0		Grand Total Adjustments	0
Contract Price Adjustments																								
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	Total Negotiated Cost Changes	0																						
	Grand Total Adjustments	0																						
<p>Use of Management Reserve: ARRA MR was unchanged (\$0.0) in June 2012.</p>																								
<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>																								
<p>Prepared by: Project Control Staff</p>	<p>Date: 7/19/2012</p>	<p>Approved by:</p>	<p>Date:</p>																					

(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



June 2012
CHPRC-2012-06, 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		9/25/12	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		11/14/12	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.

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		11/20/12	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-091-40L-034	Submit Jan-Mar 2nd Quarter Burial Ground Sample Results	TPA	6/15/12	4/26/12		Complete
M-015-110D	Submit Tc-99 Pilot Scale Treat. Study Test Rpt for 200-WA-1/BC-1	TPA	6/30/12	6/20/12		Complete
M-091-03F	Submit Annual Revision of TRUM and MLLW PMP to Ecology	TPA	6/30/12	6/12/12		Complete
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
M-015-62-T01	Submit FS/PP for 100-NR-1/2 OUs Including GW and Soil	TPA	9/17/12		12/13/12	Target due date will be missed: currently negotiating new forecast date with RL to incorporate document

Milestone	Title	Type	Due Date	Actual Date	Forecast Date	Status/ Comment
						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 FY2012	TPA	9/30/12			To Be Missed - Activity currently not funded; letter provided to RL 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 provided to RL to request contract relief from target date.
M-091-40L-036	PMM Submittal Jul-Sep 4th Qtr. FY2012 Burial Ground Sample Results	TPA	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			On Schedule
M-016-53	Complete the Interim Response Actions for the 100 K Area Phase I	TPA	12/31/12			On Schedule – EPA has agreed to DOE capping deep waste sites 116-KE-1 and 116-KE-3 and complete remedial activities in M-016-00C in coordination with the final ROD.

Milestone	Title	Type	Due Date	Actual Date	Forecast Date	Status/ Comment
M-016-93B	Submit Implementation Workplan to Prepare TRU/TRUM Waste	TPA	12/31/12			On Schedule
M-016-110-T01	Take Actions to Contain or Remediate Hexavalent Cr 100A GW Plumes	TPA	12/31/12			On Schedule
M-091-44P	Designate All RH TRUM and Lrg Container CH TRUM Waste	TPA	12/31/12			On Schedule
M-091-44Z-003	Min. Annual PMM or Qtrly Notification of Cert. of CH/RH TRUM	TPA	12/31/12			On Schedule
C-010-22	Hanford Site Waste Mgmt Units Report Generated Annually	TPA	1/31/13			On Schedule
M-091-40L-037	PMM Submittal Oct-Dec 1st Qtr. FY2013 Burial Ground Sample Results	TPA	3/15/13			On Schedule
C-026-07H	Tritium Treatment Technology Developments to Ecology & EPA	TPA	3/31/13			On Schedule

Metrics

ARRA Metrics

Sub-Project	KPP	Key Metric	Unit of Measure	Cumulative through June 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	139
		Low-level waste removed from PFP	m3	3,066
		TRU waste removed from PFP	m3	788
	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	42,039

Base Metrics

Measure/Units	PBS	1st Qtr	2nd Qtr	Apr	May	Jun	3rd Qtr	4th Qtr	FYTD	Contract-To-Date
Nuclear Facility Completions (# of facilities)	11/40/41	0	0	1	1	0	2	0	2	2
Radiological Facility Completions (# of facilities)	11/40/41	0	1	0	0	0	0	0	1	7
Industrial Facility Completions (# of facilities)	11/40/41	0	0	0	0	1	1	0	1	42
Remediation Complete (# of release sites)	40/41	4	0	0	0	0	0	0	4	11
PRF Canyon Pencil Tanks Removed	11	10	50	5	0	10	15	0	75	90
MultiCanister Overpacks Shipped	12	0	0	1	0	0	1	0	1	1
Settler Tubes Retrieved	12	0	0	0	0	0	0	0	0	10
Knock Out Pot MCOs 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	3	1	1	1	3	0	9	21
SW Ops Complex Container Inspections	13	13	13	4	5	4	13	0	39	91
Contaminated Groundwater Treated (million gallons)	30	303	287	100	96	95	292	0	881	2,856
Preventive Maintenance Packages Completed	40	100	89	83	37	43	163	0	352	827

Appendix C

Project Services and Support (WBS 000)



T. L. Vaughn
Vice President for
Safety, Health, Security
and Quality

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

June 2012
CHPRC-2012-06, 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. G. Tebrugge
Director of
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R. M. Millikin
Vice President for
Prime Contract and
Project Integration

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

PROGRAM SUMMARY

Project Services and Support functional activities continue to provide support and technical services to all CHPRC projects as well as central management of cross-cutting services.

EMS Objectives and Target Status

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.
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	1	N/A
Near-Misses	0	1	N/A

KEY ACCOMPLISHMENTS

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

- Continuing the effort to centralize and streamline SHS&Q resources, Nuclear Safety Regulatory and Event Reporting, Contractor Assurance, and Performance Oversight have been consolidated into a single organization entitled, Contractor Oversight, Assurance, and Reporting (COAR). Along with Quality Assurance, the COAR organization reports to a new position, the Director of Performance and Quality Assurance. Price-Anderson Amendments Act (PAAA) Event Reporting continues to report directly to the Vice President, Safety, Health, Security, and Quality.
- 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 June, the PRC Functional Program organizations continue with no Total Recordable Injuries and have accumulated over 1,606,000 person hours worked without a recordable injury (two years) and over 2,810,000 person hours worked (over 3 years and 9 months) 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 (Be) Characterization Project.
 - Completed the economic analysis requested by DOE-HQ regarding the potential changes to 10 CFR 850
 - Updated the Beryllium Controlled Facility List on Hanford Beryllium website
 - Worked with other site contractors to develop a consistent approach regarding the carcinogenicity of specific chemicals.
 - Continued working with Mission Support Alliance, LLC (MSA) and other site contractors on the development of training materials for the new Global Harmonization System.
 - Continued Support to the company initiative on the development of the site wide Hanford Site Workers Eligibility Tool (HSWET) Steering Committee.
 - Finalized the Safety Improvement Plan based on Voluntary Protection Program (VPP)

- assessment and input from Employee Zero Accident Council (EZAC) committee members.
- Supported the Hanford Site Safety EXPO and received the “Best Corporate Presence” award.
- Emergency Preparedness (EP) accomplishments:
 - Thirty-four drills were performed in June; 24 were operational drills.
 - Submitted request for RL approval of T Plant Complex Emergency Planning Hazards Assessment.
 - Submitted request for RL approval of Waste Receiving and Repackaging Emergency Planning Hazards Assessment.
 - Received RL approval for Soil & Groundwater Remediation Project and Engineering, Projects and Construction Hazards Survey.
 - Participated in DOE Annual Field Exercise conducted at Cold Vacuum Drying Facility.
 - Provided RL CHPRC Emergency Preparedness documentation for upcoming triennial assessment.
 - Initiated management self-assessment within 100K/Decommissioning and Demolition, Waste Receiving and Packaging, and Plutonium Finishing Plant.
 - Developed CHPRC Emergency Preparedness Program Improvement Initiatives.
- o Radiological Control accomplishments:
 - Completed updates to four Project Radiological Control Technical Evaluations.
 - Completed Radiological Work Planning requalification training.
 - Supported site-wide initiative to transition Dosimetry and Radiological Exposure Records Services from the Pacific Northwest National Laboratory to MSA.
 - Completed updates to Radiological Protection qualification cards and associated Training Activity Sheets.
- o Operations Program accomplishments:
 - Performed corporate sponsored ISMS Phase II assessment and Work Control effectiveness review of CHBWV/West Valley Demonstration Project.
 - The Energy Facilities Contractors Group (EFCOG) Work Planning and Control Guidance Document was approved this month by the received EFCOG ISM/QA Board. The Guide is currently under a 30 day review by all DOE departments.
 - Conduct of Operations Champions project representatives continuing development of conduct of operations training and awareness topics. A module for maintenance workers presented this month at the Plutonium Finishing Plant (PFP). Projects Plan of the Day and the company Daily Safety Analysis Center (SAC) call have added Conduct of Operations safety topics.
 - Conduct of Work Mentors are focusing on assisting projects with NSPEB assessment findings, improving conduct of critiques, continued attention of mentoring field work supervisors for Hazard Review Boards and Pre-job briefs and continue with their mentoring the supervisory oversight personnel.
 - Continued work with the Hanford Fire Department/Fire Systems Maintenance/PRC consistency working group; introduced the new CHPRC Fire Protection Programs manager to the group.
 - Continued efforts between MSA and CHPRC related to clarifying field work supervisor responsibilities for Hanford Fire Systems work in PRC facilities.
 - Coordinated meeting with CHPRC and MSA HAMTC Safety Reps and Automated Job Hazard Analysis (AJHA) Program Administrators to discuss the two companies’ approaches to craft-specific hazard analyses.
 - Continued to support the Be Site Wide Work Control effort.



- Directly supported NSPEB for assessment performed at 100K/D&D (May 30th to June 18th).
- Continued efforts to develop and refine Maintenance Program performance metrics.
- o Nuclear Safety deliverables prepared and transmitted to RL in June include:
 - Documented Safety Analysis:
 - Letter, CHPRC-1201945, dated June 1, 2012, *Transmittal of the Annual Update of the Documented Safety Analysis for the 224-T Facility, CP-14641, Revision 4, and the Unreviewed Safety Question Determination Summary.*
 - Letter, CHPRC-1201905, dated June 11, 2012, *Transmittal of HNF-56356, Revision 14, Authorization Agreement for Selected 100-K Area Nuclear Facilities.*
 - Letter, CHPRC-1202113, dated June 11, 2012, *Submittal of the Annual Update of the Canister Storage Building Final Safety Analysis Report and Technical Safety Requirements.*
 - Letter, CHPRC-1200699 R1, dated June 25, 2012, *Request for an Updated Safety Evaluation Report.*
 - Letter, CHPRC-1202300, dated June 27, 2012, *Transmittal of the Annual Update to the Solid Waste Operations Complex Master Documented Safety Analysis, HNF-14741, Revision 9, and the Solid Waste Operations Complex Safety Requirements, HNF-15280, Revision 9, and the Solid Waste Operations Complex Facilities Unreviewed Safety Question Determinations.*
 - Letter, CHPRC-1202189 R1, dated June 28, 2012, *Transmittal of a Clarification Regarding Document DD-49580, Final Hazard Categorization for 105-K East Reactor Building and Basin.*
 - Nuclear Safety deliverables received from RL in May include:
 - Letter, 12-SED-0067, dated June 12, 2012, *Transmittal of a Revision to the Cold Vacuum Drying Facility (CVDF) Final Safety Analysis Report and the Technical Safety Requirements in Support of Knock-Out Pot Product Material Vacuum Drying.*
- o Contractor Oversight, Assurance & Reporting accomplishments:
 - Refined the integration of the organizations reporting to the Director of Performance and Quality Assurance.
 - Issues Management Forum/Trend Working Group met and discussed several topics including pending improvements for mining Condition Reporting & Resolution System (CRRS) for information supportive of trending and the status of older draft issues in CRRS. The group was tasked with identifying ways of revitalizing and formalizing the activities of the Trend Working Group.
 - Root Cause Evaluation was completed for CR-2012-1238, *Concern Related to Configuration Control of CHPRC Hazard Category 2 & 3 Nuclear Facility Safety Basis Documents*
 - Issues Management reviewed 14 cause evaluations in June, including the accompanying corrective action plans, and provided feedback to the cause analysts and responsible managers.
 - Performed 10 CFR 835 internal surveillances of the CHPRC Radiation Protection program:
 - Subpart F, “Entry Control Program”
 - Subpart G, “Posting and Labeling”
 - Developed the “CHPRC Assessment Primer” and uploaded it to the CHPRC website for reference by CHPRC assessors to include good practices for writing assessment reports.
 - Performance Oversight evaluated five Management Assessments and two Work Site

- Assessments performed by CHPRC personnel and provided feedback to the manager and assessor.
- Completed a Work Site Assessment (SHS&Q-2012-WSA-11950) focusing on the results of Management Assessment and Work Site Assessment evaluations from May 2011 thru May 2012 to identify areas for improvement which will be communicated to assessors and managers for future assessment activities.
 - Provided technical support in the completion of SHS&Q-20120-MA-11916, *Documented Safety Analysis (DSA) Configuration Control*, to provide an independent evaluation of the DSA configuration control process in response to recent 100K DSA configuration issues.
 - Provided technical support in the Corrective Action Plan development for CR-2011-3840, Non-compliance with Contractual and Regulatory Requirements Prior to Initiating Construction on the 100K Infrastructure Utilities Upgrade Project (IUUP).
 - o Quality Assurance Accomplishments:
 - Quality Systems provided Suspect/Counterfeit Electronics training to RL Facility Representatives.
 - 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: CH2M HILL Corporate Assessment, PRC-MASS-0004, *Integrated Performance Assurance Assessment*, was completed in May 2012. The assessment team found that the programmatic actions have been effective and that performance in all areas has improved. The Report was transmitted to RL for closure of the ICAP on June 7, 2012 (CHPRC-1101084 R1); concurrence for closure of the ICAP was received from RL on July 3, 2012 (1202803).
 - 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. Central SHS&Q group moved onto site.
Action: Continuing to monitor interface with new SHS&Q organization within Projects.
 - o **Issue:** Asbestos Employee Concern.
Status: Site wide actions underway. Short and mid-term actions are complete. Steamline asbestos work is underway.
Action: (Awaiting EPA guidance for long term action development and path forward).

Environmental Program and Strategic Planning (EP&SP)

Environmental Management System

- All FY2012 Targets are on schedule. The process for development of FY2013 Targets and



Objectives has been initiated.

- The first stage EMS registration audit occurred June 19-21, 2012. The first stage was very successful with only two minor non-conformances that are in corrective action. The second stage, comprised of extensive site interviews is scheduled for the week of July 9th.

Environmental Protection

- **Central Waste Complex Box 231ZDR-11:** Coordinated revision of Concrete Box Structural Integrity Assessment Plan. Submitted assessment report to RL for their transmission to Ecology by July 17, 2012.
- **Compliance Improvement:** A RCRA compliance audit was performed at SWOC by CH2M HILL corporate personnel. Draft findings from this audit indicate some areas need improvement in terms of labeling, training and some records management. This audit is being finalized and corrective actions will be completed. **Compliance Matrix Development:** Environmental Compliance matrices are being developed for CERCLA documents and permit requirements. These documents will be used as compliance tools to help with compliance, audits and work planning. The first set of CERCLA documents are scheduled to be complete by July 30, 2012, with the balance and permit documents to be complete by the 2nd quarter of FY2013.
- **RCRA Draft Permit:** CHPRC staff has provided about 4,500 comments on the RCRA permit that is out for public comment. CHPRC has led this effort and has been recognized for its exceptional efforts by DOE-RL.

Environmental Quality Assurance

- **Independent Assessments:** One Independent Assessment in May on the EMS which resulted in five Findings and four Opportunities for Improvement (OFIs).
- **Management Observations:** Completed six Management Observation Program (MOP) Assessments resulting in no findings and no OFIs.
- **Environmental Compliance/Worksite Assessments:** Completed two Environmental Compliance Assessments on the 100K Waste Site Closure Documents which resulted in no findings and no OFI's.

Business Services

Acquisition Planning

- Continued to work with Projects to ensure Procurement activities are coded in the company Field Execution Schedule to drive early planning for significant acquisitions requirements. This proactive approach helps assure thorough acquisition planning, development of solid contract type approaches, and assures schedules are met utilizing competition to maximum extent. Continued to meet with Projects to determine planned subcontract dollars for FY2012-2018 to assure continued small business success. Information will be included in the Acquisition Strategy Plan.
- New Acquisition Planning Procedure was sent out for formal review, comments received and incorporated. Awaiting formal release by Procedures.

Facilities

- The FY2012 Physical Inventory of Sensitive Property commenced in February. A total of 4,750 items valued at \$7.2M will be inventoried. At month end, 4,460 or 94% of the items have been inventoried. Two losses have been reported (both Blackberries).

Finance

- Supported KPMG in review of FY2012 overhead rates.
- Supported development of new overtime (OT) recording requirement in TIS. Employees working OT



will now be required to identify the Person in Charge (PIC) or manager that supervised or authorized the OT worked.

Procurement

- For the month of June 2012, the Procurement group awarded 40 new contracts with a total value of \$3.4M, amended 288 existing contracts with a total value of \$4.18M, for a grand total of \$9M. Awarded 234 new purchase orders valued at \$897K to support ongoing project objectives.
- As measured at the end of the first 45 months, procurement volume has been significant; \$1.9B in contract activity has been recorded with approximately 50% or \$955M in awards to small businesses. ARRA funded activity totals 44% or \$757M of the grand total. This includes 5,803 contract releases, 13,043 purchase orders, and over 199,000 P-Card transactions.
- During June, Procurement simplification changes and plans were rolled out to project staff and management in a series of 7 scheduled presentations at the project or organization locations. The presentations coincided with the June 6 release of the first simplification procedure (PRO-40471) covering Contracted Labor Resources. The new Contracted Labor procedure and other simplification process plans generally received favorable comments and feedback from the various project personnel. In an effort to standardize the contract labor process even further, Procurement is working with Finance on a similar approach to the Inter-Company Work Exchange Agreement process.

Information Technology & Services

- Completed conversions on 49 of the 62 CHPRC websites to the new template design and updating of content.
- Completed initial reviews of process workflows on the new PRC Procedures System (PPS). Continue to address comments from the review sessions. The new system is intended to replace the existing DocsOnline application in the future.
- Initiated transition from government cellular phones to Personally Owned Device (POD) and stipend programs beginning on June 15, 2012. Estimated 50% complete as of June 30, 2012 with a target completion date of August 15, 2012.

Human Resources

- Completed the initial phase of a two-phase Involuntary Reduction of Force.
- Began a Succession Planning process involving all Vice President and Director Positions.
- A total of 25 interns started work throughout the site.

Prime Contract and Project Integration (PC&PI)

- In June, Prime Contracts received and processed six (6) contract modifications (numbers 222, 225, 229, 230, 231, and 232) from RL. The Correspondence Review Team reviewed and determined the distribution for 19 incoming letters and the Contract Compliance Manager reviewed 46 outgoing correspondence packages.
- On June 25, 2012, agreement was reached with RL on the definitization of Change Order #180, *Sludge Transfer Annex Facility Construction*, meeting the RL FY2012 Key Performance Goal for Change Orders to be finalized within 180 days of receipt by the Contractor.
- During June, Contract Compliance and Change Management supported the development of the FY2013 – FY2018 PMB update by:
 - o Researching and providing guidance on the disposition of potential Contract changes identified by the Projects in the PMB update.
 - o Providing classroom training to Control Account Managers (CAMs) and Project Control

- personnel on PRC-PC-GD-40434, *CHPRC Estimating Guide*, which involved 3 sessions and 38 students.
- The Estimating group supported the Projects for the following:
 - o Demolition, Waste, Fuels & Remediation Services (DWF&RS) Project:
 - Continued to support responses to RL questions regarding Change Order #174, *Assume Landlord Responsibilities for Surplus 200 Areas Steam Lines*. This Change Order is tracked in the RL FY2012 Key Performance Goal as required to be finalized within 180 days of receipt by the Contractor.
 - Continued work to address RL comments on D&D activity basis of estimates in the Revision 3 Performance Measurement Baseline (PMB); the effort included providing Timberline assembly demolition estimates for 18 structures, and resolution of comments related to four WBS elements from RL on the prior PMB submittal, with concentration on backup documentation.
 - Provided estimating and document review support for the Mission Needs Statement for the Management of Cesium and Strontium Capsules that was submitted to RL on June 30, 2012
 - Supported the development / produced an estimate plan for the prospective change order dealing with the removal of Garnet Filter Media, for the Sludge Treatment Project. Efforts to develop activities, man-hour, and material estimates are ongoing with a preliminary draft estimate planned for review in July 2012.
 - Initiated an evaluation of WCH practices and cost collection for waste site remediation in support of determining whether CHPRC might be able to take advantage of WCH historical cost to provide an improved basis for CHPRC waste site remediation cost estimates and Change Proposals.
 - o Plutonium Finishing Plant (PFP) Project:
 - Provided demolition estimates (six structures) utilizing Timberline estimating assemblies for the project's basis of estimates and updated the projection for material budgets, including back-up for consolidated material lists.
 - o Sludge Treatment Project:
 - Coordinating the performance of a TINA sweep of CO #180, *Sludge Transfer Annex Facility Construction*, in support of RL/CHPRC negotiations of the definitization of the associated Change Proposal.
 - The Estimating group supported the generation and documentation of estimate bases for CERCLA Remedial Alternative estimates for Feasibility Studies being performed by the Environmental Integration Group, in support of a December 31, 2012 delivery to meet TPA milestone M-015-00D. This milestone product provides the Proposed Plan for all 100 and 300 Area operable units. The effort will continue through the October 2012 timeframe.
 - Management Assessment (MA) PC&PI-2012-MA-11953, CHPRC Plateau Remediation Contract Labor Hour Reporting was completed. This MA was performed as a result of a self-identified CHPRC labor hour reporting error discovered in June 2012 which overstated the labor hour base used to calculate the TRC/DART rates. The assessment found no major deficiencies in the process but revealed the error was specific to misinterpretation of spreadsheet data. Increased emphasis on variance thresholds and peer review of data will preclude recurrence of the event.
 - Draft data for the FY2013 Annual PMB Update has been developed and is currently undergoing management review which will support an August 2, 2012 deliverable to RL.

Engineering, Projects and Construction (EPC)

- Central Engineering (CE) and 100K Engineering approved and issued the 100-KE Interim Safe Storage Final Design Review Report, DD-52227. The report describes the design review process and includes a recommendation to proceed to procurement and construction.
- CE participated in two DOE managed major Project Peer Reviews. George Jackson had a lead role in the Savannah River Site Mixed Oxide fuel Project Peer Review; Rod Munoz provided Electrical/Instrument and Controls technical support to the team reviewing the Y-12 Uranium Processing Facility.
- CE conducted a second field walk-down June 21, 2012 for closer inspection of the 231-Z-DR-11 mixed waste container, this completed the field work and started the 15 calendar day clock for submittal of the final report to Ecology (on or before July 17). On June 27, CE provided Waste and Fuels & Environmental Program & Strategic Planning the final draft of the structural integrity assessment report.
- CE issued the final analysis/report of the 200W Pump & Treat facility's flanged mechanical joint assembly fit-up of SST gasket ring between the lug butterfly valves and elastomeric bellows identified in NCR CHPRC-2012-00000070 and met with the 200W Pump & Treat Project team to review the results and finalize a resolution to the NCR. It was concluded that SST bellows will be provided for replacement of the rubber bellows.
- CE completed a Work Site Assessment addressing weld inspection activities. Several opportunities for improvement (OFI) were identified with appropriate corrective actions assigned.
- CE reviewed as-built electrical drawings and provided direct electrical lead support for the 200 West Pump & Treat project.
- CE continuing to provide mechanical support to the 200W Pump and Treat Project. Support included final resolution and closure of action items related to ASME B31.3.
- CE conducted field walk-downs to inspect and provide an independent assessment of the 2712-Z Stack monitoring building which had safety concerns raised by PFP personnel. A letter report, including recommendations for reinforcing portions of the structure, was provided to PFP management.
- CE reviewed project submittal documents and conducted field inspections to identify missing information for 200 West Pump & Treat valve schedule drawings.
- CE participated in a DOE-HQ sponsored teleconference related to Sustainability. The teleconference sponsored by Jennifer MacDonald (EE-2N), included representatives of DOE and Contractor companies from across the DOE complex. Discussion included upcoming workshops in St. Louis (gov energy) and Washington D.C. (green gov).
- CE completed a work site assessment on non-VSS HEPA filters and input the resulting observations into CRRS. The assessment reviewed implementation of HEPA requirements for filters that are not directly credited as providing a nuclear safety function.
- CE assisted PFP in finding an electric chain hoist with NRTL certification. Previous chain hoists were determined to not meet NRTL standards when sent to NRTL field evaluator at which point the project requested assistance with finding an NRTL certified electric chain hoist that met the application requirements.
- CE continued the feasibility study for the WCH upgrade to electric heat from steam in the 324 bldg. CE provided direct Electrical and controls engineering support for WCH Building 324 HVAC redesign to change out heaters from steam to electrical types. Support included reviewing

the proposed modification, verifying the electrical and controls interface, communicating with the potential vendor, and ensuring that electrical design meets codes/standards requirements.

- CE provided direct I&C engineering support to test I&C equipment for WCH. The equipment testing was a follow up on a CE SME design to convert outdated pneumatic control parameter data recorders into electric signal types in Building 324. WCH requested support with the equipment testing to verify the procured items met the requirements prior to installation. All testing was done with satisfactory results.
- CE attended the 32nd Nuclear Air Cleaning Conference, as well as the ASME Committee meetings associated with Nuclear Air and Gas Treatment (AG-1, N509, N510 and N511). CE was approached about participation on a couple of the ASME Committees.

Communications

Internal

- Produced two episodes of InSite, the CHPRC biweekly news broadcast, highlighting recent project accomplishments including relocation of capsules at the Waste Encapsulation Storage Facility, completion of 100 Tri-Party Agreement milestones and commitments, and transition to a new resin at the groundwater treatment facilities along the river.
- Produced four issues of the Weekly Update, including messages from Bob Popielarczyk, Soil & Groundwater Remediation Vice President; John Lehew, CHPRC President and Chief Executive Officer; Ty Blackford, Decommissioning, Waste, Fuels & Remediation Services Vice President; and Moses Jaraysi, Environmental Program and Strategic Planning Vice President.
- Continued support for the Sizzling Summer Safety, Voluntary Protection Program and Environmental Management System communications campaigns.

Media

- Supported DOE-RL with media for knock-out pot sludge processing, relocation of the cesium/strontium capsules at the Waste Encapsulation Storage Facility, and resin cost savings and efficiency at the groundwater treatment facilities along the river.
- Relocation of the WESF capsules and the new resin were featured in the Tri-City Herald.
- The PFP Chapter of the Hanford Story that CHPRC helped produce was released to the public.
- The 200 West Groundwater Treatment Facility was featured in Engineering-News Record for achieving Leadership in Energy and Environmental Design gold certification.
- Supported RL with events for Secretary of Energy Steven Chu and Senior Policy Advisor David Huizenga.

Public Involvement

- Planned, prepared information materials, and coordinated four regional public information sessions on the River Corridor operable units (OUs). The sessions were intended to provide background information to members of the public in support of the release of decision documents for the OUs. Approximately 90 members of the public attended the sessions and engaged in dialogue about the cleanup challenges for these OUs. Overall, stakeholder feedback regarding the information sessions was favorable.
- Developed and issued an advance notice to stakeholders about the upcoming public comment period on the Proposed Plan for Cleanup of the 100-K Area soil and groundwater OUs.
- Reviewed and provided public involvement-related input regarding the draft proposed plans for the 200 UP-1 OU, the 100-K Area OUs, and the 300-Area OU.

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	8.4	8.4	6.4	0.0	0.0%	2.1	24.5%	110.9
Communications	0.1	0.1	0.1	0.0	0.0%	0.0	43.2%	1.2
Safety, Health, Security and Quality	1.0	1.0	1.0	0.0	0.0%	0.3	32.1%	12.1
Environmental Program and Strategic Planning	0.3	0.3	0.2	0.0	0.0%	0.1	37.6%	3.6
Business Services	6.1	6.1	5.0	0.0	0.0%	1.1	19.0%	80.7
Prime Contract and Project Integration	0.7	0.7	0.3	0.0	0.0%	0.4	56.4%	9.8
Engineering, Projects and Construction	0.3	0.3	0.2	0.0	0.0%	0.0	14.5%	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: (+\$2.1M/24.5%)

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	431.9	431.9	405.0	0.0	0.0%	26.9	6.6%	1030.2
Communications	8.0	8.0	7.2	0.0	0.0%	0.7	9.1%	14.8
Safety, Health, Security and Quality	63.2	63.2	68.2	0.0	0.0%	(5.0)	(7.4%)	120.7
Environmental Program and Strategic Planning	12.9	12.9	12.7	0.0	0.0%	0.1	1.0%	30.3
Business Services	290.7	290.7	264.8	0.0	0.0%	26.0	9.8%	738.6
Prime Contract and Project Integration	35.6	35.6	30.6	0.0	0.0%	5.1	16.6%	83.9
Engineering, Projects and Construction	21.5	21.5	21.4	0.0	0.0%	0.1	0.6%	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: (+\$26.9M/+6.6%)

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-030-12-022R0 - *RL-30 June 2012 Administrative Changes*

(\$M)

FY2012							
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	81.4	76.9	4.4		110.9	104.6	6.2

General & Administrative (G&A)	51.5	49.0	2.5	70.1	65.9	4.2
Communications	0.9	0.8	0.1	1.2	1.1	0.1
Safety, Health, Security and Quality	8.9	9.3	(0.5)	12.1	12.2	(0.1)
Prime Contract and Project Integration	7.2	5.5	1.7	9.8	7.3	2.5
Business Services	32.0	30.5	1.4	43.5	41.5	2.0
Engineering, Projects & Construction	2.6	2.9	(0.2)	3.6	4.0	(0.3)

Direct Distributables (DD)	29.9	27.9	2.0	40.8	38.7	2.1
Env. Program & Strategic Planning	2.6	2.9	(0.4)	3.6	3.8	(0.2)
Business Services: Retiree Insurance	4.7	2.2	2.5	6.4	3.9	2.5
Business Services: Pension Plan Contr.	22.6	22.8	(0.1)	30.8	31.0	(0.2)

	FYTD	FY2012
Total Distribution	(77.0)	(101.0)
<u>Total Liquidation (Over)/Under</u>	<u>(0.0)</u>	<u>3.7</u>
G&A Distribution	(48.6)	(62.0)
G&A Liquidation (Over)/Under	0.4	4.0
DD Distribution	(28.3)	(39.0)
DD Liquidation (Over)/Under	(0.4)	(0.3)

Liquidation Analysis

For FY2012, Project Services and Support (PS&S), is being distributed via rates applied to total direct cost. Fiscal year to date through June, application of the G&A and DD rates has fully liquidated the PS&S accounts. The FY2012 year end projected liquidation assumes a decrease in the G&A base, which results in an under liquidation projection of \$3.7M.

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.