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President and Chief
Executive Officer

Monthly Performance Report

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EXECUTIVE SUMMARY

All CHPRC project teams convened to refocus on safety and the new fiscal year at all-hands meetings held at various locations. Each meeting featured a brief message from CHPRC President and Chief Executive Officer John Lehew, slides on the upcoming scope and organizational changes in FY2012.

The Engineering Projects & Construction project team completed construction on the 100-HX Groundwater Treatment Facility, the second pump and treat system CH2M HILL has constructed in 2011.

The Decommissioning & Demolition team started demolition of the 190KW Main Pump House. This will be the last facility slated for demolition with Recovery Act funds at the 100K Area. The team also completed removal of the 105KW annex located on the backside of the K-West reactor.



The 105KW Annex before demolition in October 2011



A standard large box (SLB-2) container that will be used for transporting waste for disposal

The Plutonium Finishing Plant and Waste & Fuels Management projects welcomed the arrival of the first two standard large boxes (SLB)-2 waste containers that will be used to more safely and efficiently transfer gloveboxes for disposal by reducing size reduction and worker handling.

The Soil & Groundwater Remediation Project team continued expanding and enhancing protection of the groundwater and Columbia River, injecting apatite into wells installed in the 100-NR-2 operable unit along the river as well as performing perch water extraction testing to address contamination in the Deep Vadose Zone.

Focus on Safety

Engineering, Projects & Construction sponsored a Halloween-themed Presidents' Zero Accident Council (PZAC) meeting for October. The three monstrous themes for the meeting were:

- Winter Driving Safety
- Healthy Holidays
- Halloween Safety

Following Stretch and Flex, the meeting kicked off with a safety share on safe winter driving. Topics included in the safety share were vehicle preparation needs and techniques to combat scary winter road hazards. The Value Creation revealed tricks for staying healthy around holiday treats. The injury and illness performance metrics were presented along with two recordable injury reports. Rounding out the meeting was a presentation on safe costume design, necessary accessories, safe routes of travel, and parental oversight to avoid the specter of injury during Halloween.

One Special Safety Bulletin on "Use of Respiratory Protection," specifically focusing on pre-use inspections, was issued in October. Four "*Thinking Target Zero*" bulletins were published to emphasize the following topics:

- Home Fires
- Temporary Power
- Cold Weather and PPE
- Situational Awareness

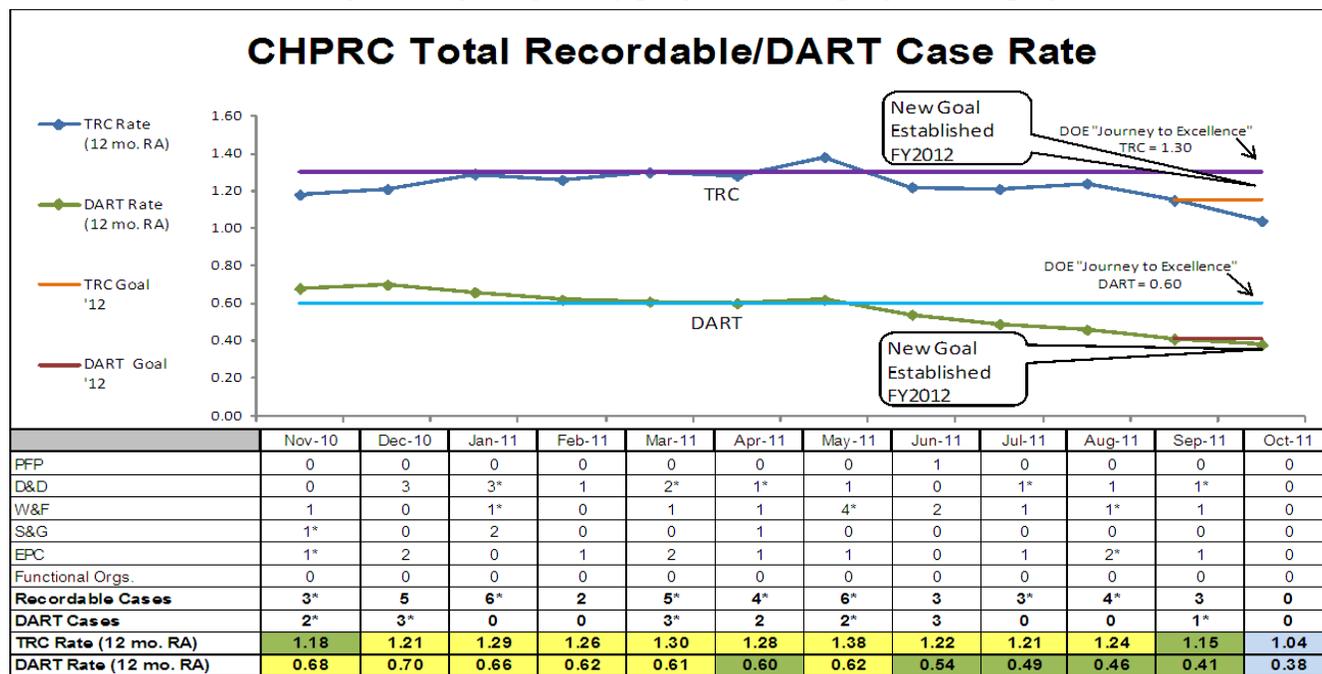
In October, five *Weekly Safety Tailgate* briefing packages were issued to convey the following important topics and safety messages: attention to detail and situational awareness for vehicle and equipment operators, chelation therapy, the value of keeping points of contact lists and vital documents up to date, distracted driving, medical treatment beyond first aid, hazards of aging facilities, home fire prevention, the Hanford site electrical safety program, changes to hazard communication and fire protection procedures, cold weather protection, consumer product safety recalls, safe egress, the life-saving benefits of combining chest compressions and Automated External Defibrillators during cardiopulmonary resuscitation, mental preparedness, and summaries of injuries, illnesses, and close calls.

CH2M HILL PLATEAU REMEDIATION COMPANY



TARGET ZERO PERFORMANCE October 2011

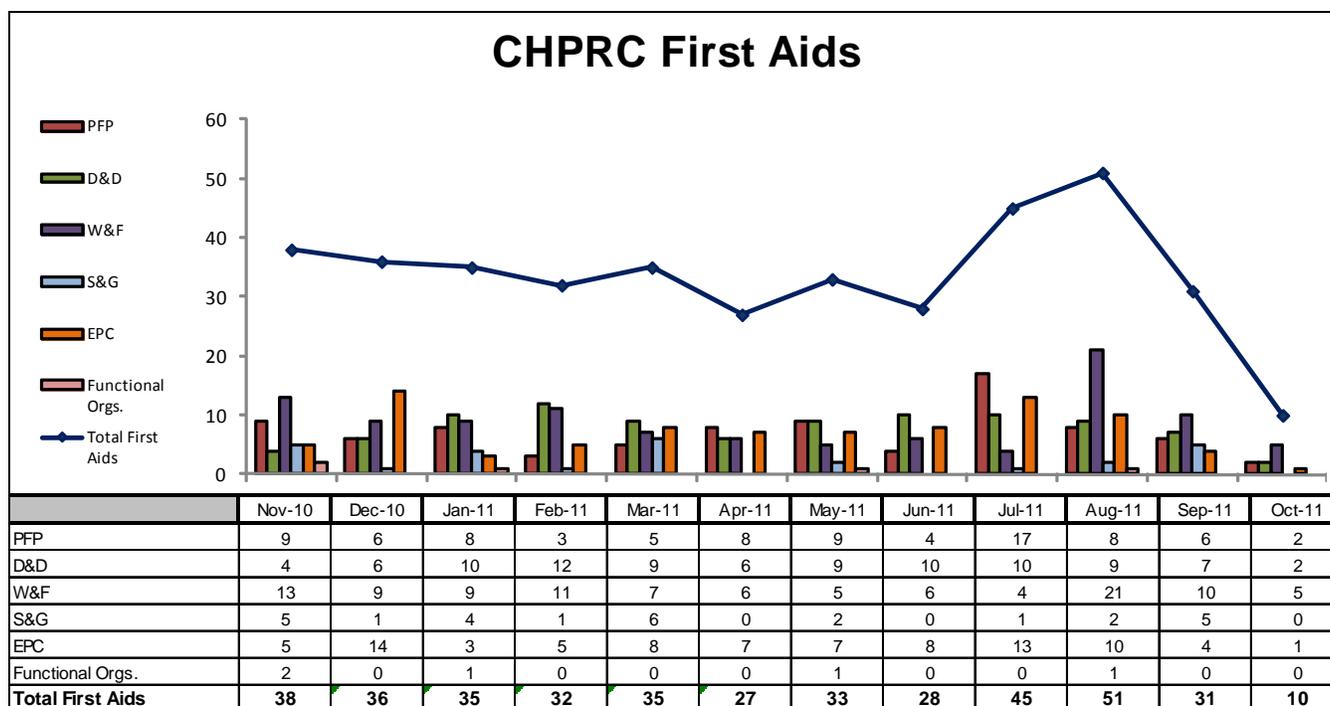
CHPRC continued focusing on integrating safety programs in all program and project areas.



Total Recordable Injury Case (TRC) Rate – The 12 month rolling average TRC rate of 1.04 is based upon a total of 44 recordable injuries. There were no Recordable cases in October and one new/adjusted Recordable case from September 2011 which is a DART case.

Days Away, Restricted or Transferred (DART) Workdays Case Rate – The 12 month rolling average DART rate of 0.38 is based upon a total of 16 cases (8 Restricted, 8 Days Away Cases). There are currently two cases under review requiring additional information.

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



First Aid Case Summary – 10 first-aid cases reported in October. The biggest contributors were 7 sprains, strains and/or pains, 1 abrasion to the shoulder, 1 eye irritation from sawdust, 1 minor cut to the fingers. The 7 sprains, strains, and/or pains, mostly resulted from awkward positions, motion, or overexertion.

KEY ACCOMPLISHMENTS

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

RL-0011 Nuclear Materials Stabilization and Disposition

ARRA

In Remote Mechanical A Line Room 235B, the final NDA of glovebox HA-23S was completed and work was started to remove adjacent mechanical lines that are in the way of glovebox removal.

RMA Line Room 235A-1, gloveboxes HA-14S and HA-14P were removed from Room 235A-1 and the floor area beneath these gloveboxes was decontaminated and fixed.

In RMA Line Room 235A-3 the mechanical isolation of glovebox HA-7A continued.

In RMC Line Room 230A, the initial internal wipe downs of gloveboxes HC-21C and HC-2 were started.

Bulk Area Cleanup activities for the lab are substantially complete; all identified contaminated piping and E4 ducting systems have been removed. The only items remaining for disposition are removal of a contaminated-equipment storage area and removal of a few legacy chemicals. Work is now scheduled for completion by the middle of November, 2011.

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

A total of 592 feet of chemical piping transfer line has been removed.

No additional asbestos-containing materials on piping was removed during the month of October. The total remains at 15,228 feet of asbestos removed to date.

Base

Continued preparation of work documents to repair/upgrade exhaust fan components in 291-Z (e.g. welding of wheel fins on EF-3/EF-5, bearing replacements, etc). Completed preparation of the work documents to facilitate inspection of the hubs which connect the wheels of exhaust fans EF-3 and EF-5 to the drive shaft. This inspection is a predecessor step in determining the failure mode for the EF-1 catastrophic failure. Inspection is planned for second week of November. Based on inspection results of EF-3/EF-5, a path forward for other operating plans is being finalized.

Troubleshooting on the canyon crane in September confirmed that the trolley cable had failed.

RL-0012 Spent Nuclear Fuel Stabilization and Disposition

The Engineered Container Retrieval and Transport System (ECRTS) Preliminary Design Report (PDR) was approved by ECRTS Project Management on 10/10/2011. Formal CHPRC Review of the ECRTS Design was initiated and continued the rest of the month.

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

Completed shipments of all MLLW subject to 90-Day Storage requirements to PFNW

Completed five bulk waste shipments to ERDF from burial ground 3A

Work Change Notice (WCN) for Final 2404WB Decontamination in approval stage

Completed compaction efforts for 442 empty parent drums in 221-T Canyon (171 remaining)

Commenced Pacific Northwest National Laboratory (PNNL) Assay of 264 100-gal suspect TRU compacted ("puck") drums. Of the 69 assayed puck drums, five remained suspect TRU

Base

Received 3 tankers (calendar year [CY] 469k gallons)

Treated effluent to State-Approved Land Disposal Site: 574k gallons (CY 16M)

200A Treated Effluent Disposal Facility (TEDF) discharged 82k gallons (CY 11M)

Received Environmental Restoration Disposal Facility (ERDF) leachate (193k gallons) at Liquid Effluent Retention Facility (LERF) Basin 44 (CY 1.6M)

Continued operating the 310 Retention Transfer System (RTS): 23 batches; CY 744k gallons

Shipped 40 powder drums from Basin 44 to ERDF

RL-0030 Soil and Groundwater Remediation**Base**

Completed the fire acceptance test in the Radiological Building and received occupancy permits for all six buildings. Continued working through the remaining construction punch-list items. Initiated mechanical flushing and continued the execution of Acceptance Test Procedures – completing 1 of 20.

100-HX Groundwater Treatment Facility - Continued working project closeout activities. All construction punch-list items are complete.

Delivered RL-2011-50 Rev 0, "Regulatory Basis and Implementation of a Graded Approach to Evaluation of Groundwater Protection" to RL to obtain regulator concurrence.

Operating KR-4, KW, and KX systems with 5.3 kg mass removed and 36.4 million gallons treated FYTD.

Draft A of the D/H RI/FS report was transmitted to RL in October for 30 day RL review in accordance with the revised delivery schedule for the report.

Delivered the Decisional Draft Remedial Investigation/Feasibility Study Report to RL on October 11, 2011, with revised Chapters 6 and 7 provided on October 31, 2011. (TPA M-015-72-T01 due December 31, 2011).

Two of three extraction wells are complete. The third extraction well (C8095, east of SSY) was advanced to 297 ft bgs (GWT @ 242 and TD @ 317 ft bgs). Groundwater samples collected at 10 and 30 ft below the water table had preliminary Tc-99 concentrations of 5,500 and 726 pCi/L, respectively.

Operating ZP-1 system with 16.1 mass removed and 58.7 million gallons treated FYTD.

Active SVE units were turned off for the year on October 31, 2011.

Transmitted the Draft A 200-IS-1 OU RFI/CMS & RI/FS Work Plan to RL on October 17, 2011 (TPA M-015-90 due December 31, 2011).

The decisional draft 200-WA-1 OU Work Plan is being revised to incorporate additional RL comments.

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

ARRA

U Canyon Demolition and Cell 30 Disposition

- Completed demobilization of the 221U Canyon grout batch plant and grout pump equipment.

209E Project

- Completed removal of Tk-141/142.
- Completed removal of the filters and application of fixative to the ventilation system.
- Re-instated the DSA and safety basis documents to provide for the storage of the SWBs until they are shipped from the facility.
- Continued with demolition preparation activities.
- Demolished 2718E

Base

Integrated Surveillance and Maintenance staff into the W&FMP organization.

Completed 47 of 38 scheduled PMs and surveillances.

Cleaned up 3.5 acres on 200-W-54 in preparation of reducing surveillances from monthly/quarterly to annual for 8 zones.

RL-0041 Nuclear Facility D&D, River Corridor

ARRA

Began demolition of the 190KW Main Pump House.

Continued videotaping in the 105KW West Bay and Weasel Pit.

Performed annual check of the multi-canister overpack (MCO) loadout station (MLS).

Conducted troubleshooting of the limit switch for the MLS Gantry.

Base

Continued 105KE Reactor Disposition – ISS engineering/planning activities for the design and construction of the Reactor Building SSE. Demolition of the 183.2KE Sedimentation Basin will continue in FY2012.

The Verification Sampling Instruction and RSVP for Area AA, Zone 3, waste sites 120-KW-1, 120-KW-2, 120-KW-3, 120-KW-4 and Stock piles, 7 and 9 were approved by RL and EPA. The samples were collected and are currently being third-party validated. An RSVP for these waste sites is being drafted. Backfill for Zone 3 was initiated in October and will complete in early November.

The Verification Sampling Instruction and RSVP for Area AA, Zone 4 and waste site 100-K-109 were approved by RL and sent to EPA for review. Backfill of Zone 4 is anticipated to commence in mid-November.

MAJOR ISSUES

RL-0011 Nuclear Materials Stabilization and Disposition

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

Corrective Actions - A thorough evaluation of the 291-Z exhaust fans was performed. The evaluation identified additional mechanical issues with most of the remaining exhaust fans. A positive Unreviewed Safety Question (USQ) determination was declared and Evaluation of Safety of the Situation (ESS) was prepared and submitted to RL for approval. The ESS was approved by RL on September 15, 2011 (Letter #11-SED-0165). Normal ventilation fans were restarted and the Terminate Activities condition was exited. Normal D&D activities were authorized to commence. A comprehensive causal analysis is in progress to determine the cause of EF-1 failure and to identify additional corrective actions.

Issue – On Sunday, July 24, 2011, the trolley on the PRF canyon crane failed during movement to retrieve the counter balance to install the Tank 23 strongback. A loud noise was heard from inside the canyon when the crane motion switch was moved to either the east or west directions.

Corrective Actions – A canyon entry was made on Wednesday, September 28, to troubleshoot the failure of the canyon crane trolley. Just prior to entering, the electrician checked the resistances on the trolley motor wires. It was found that the “B” phase had a normal resistance rather than the “Open” resistance previously identified. While in the canyon, the electrician verified a normal continuity check on the trolley motor and determined that the trolley motor was not the problem of the open “B” phase. While pulling up and down on the trolley cable, the electrician was able to observe the continuity of the “B” phase going back and forth from an open to closed state validating the previous Time Domain Reflectometer (TDR) results that the trolley cable reel had failed. It is unsure where the trolley cable has failed. Engineering had previously identified the location of a bumper support bracket as a location where the cable continuously rubs over a 6 foot span of cable as the trolley moves back and forth to the east. It is expected that the failure could be anywhere in that span. Cutting the cable reel back past the area where rubbing would occur would cause the cable to be too short to perform its function. Therefore, the cable reel will need to be replaced. A spare cable reel is available for installation.

Engineering has completed a design and fabrication has been initiated on a part to install to address the rubbing of the cable.

RL-0012 Spent Nuclear Fuel Stabilization and Disposition

No major issues to report this month.

RL-0013 Waste and Fuels Management Project

No major issues to report this month.

RL-0030 Soil and Groundwater Remediation

Issue: Previously identified an issue with the DX/HX autodialer. The auto dialer called us if there was an alarm and no one was in the facility. There were two problems:

1. DX and HX have VOIP phones and we could not acknowledge the alarms. The auto dialer would continue to repeatedly call.
2. Also, we were not sure with the VOIP phones that we would be able to receive an alarm during a loss of power. This could result in plant damage.

Solution: Procured a cell phone module that allows the autodialer to call us via a cell phone. The cell phone is plugged into an uninterrupted power supply (UPS) battery backup. The autodialer also has an UPS. This combined with the cell phone amplifiers we installed for increased cell signal strength will ensure that we will get called during a loss of power and we will be able to acknowledge the alarms. The cell phone amplifiers are also plugged into the UPS. This issue has been resolved as an opportunity. This is the last report.

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

No major issues to report this month.

RL-0041 Nuclear Facility D&D, River Corridor

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

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

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

RL-0042 Fast Flux Test Facility Closure

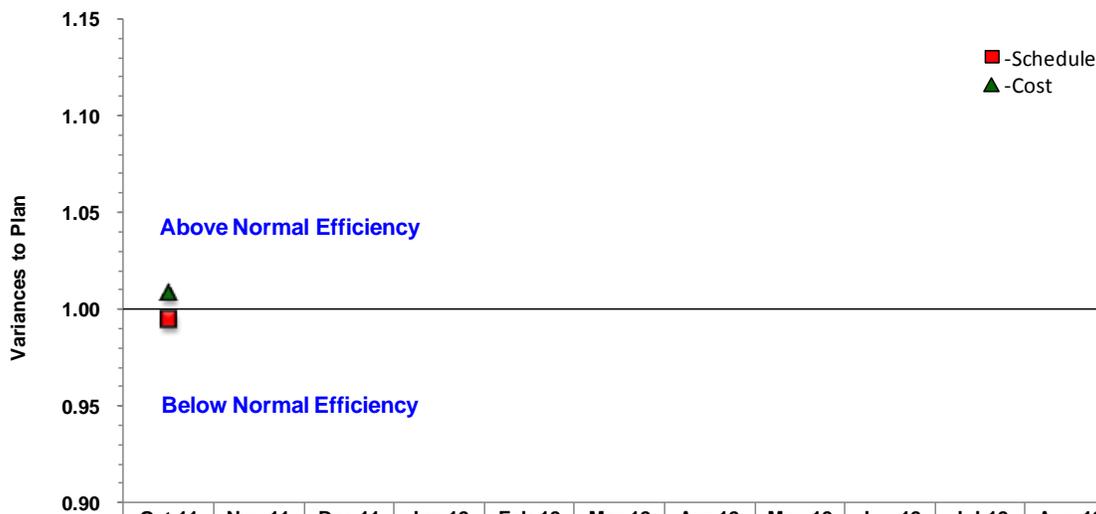
Issue – Roof leaks have developed that require repairs beyond normal patches.

Corrective Action – Allocation of funds was approved to pursue needed major repairs for the roofs.

Status – Repairs continued in September.

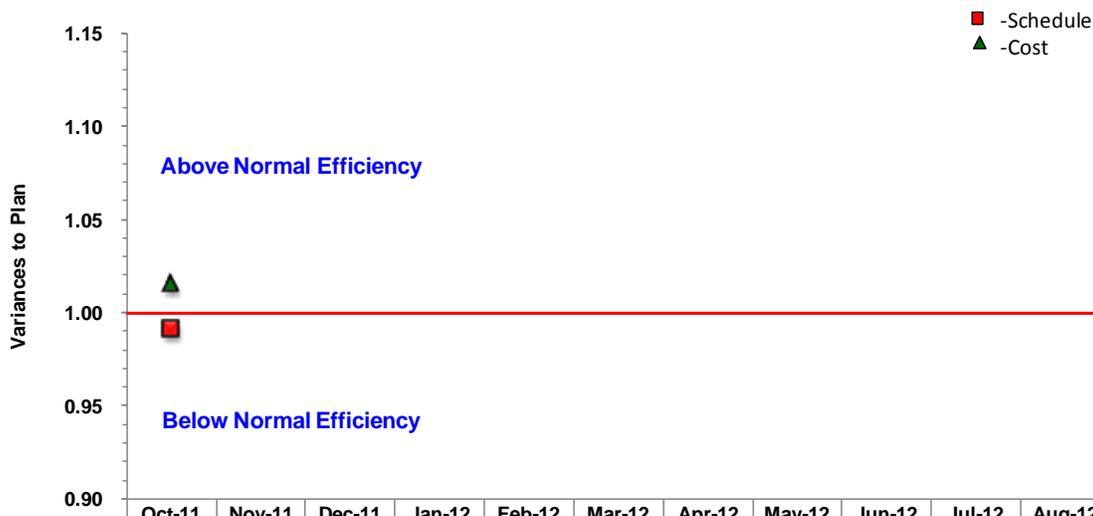
EARNED VALUE MANAGEMENT

Schedule and Cost Performance - ARRA and Base



	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12
MONTHLY SPI	12.97											
MONTHLY CPI	0.84											
--■-- CTD SPI	0.99											
—▲— CTD CPI	1.01											

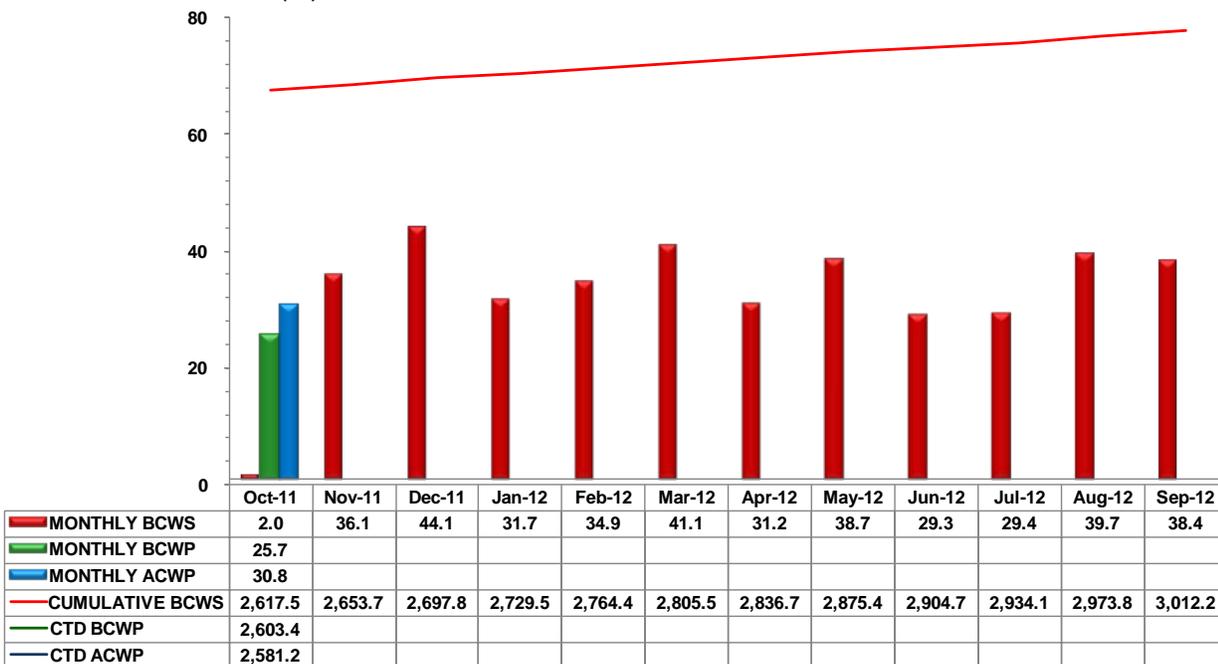
Schedule and Cost Performance - ARRA



	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12
MONTHLY SPI	(0.03)											
MONTHLY CPI	0.06											
--■-- CTD SPI	0.99											
—▲— CTD CPI	1.02											

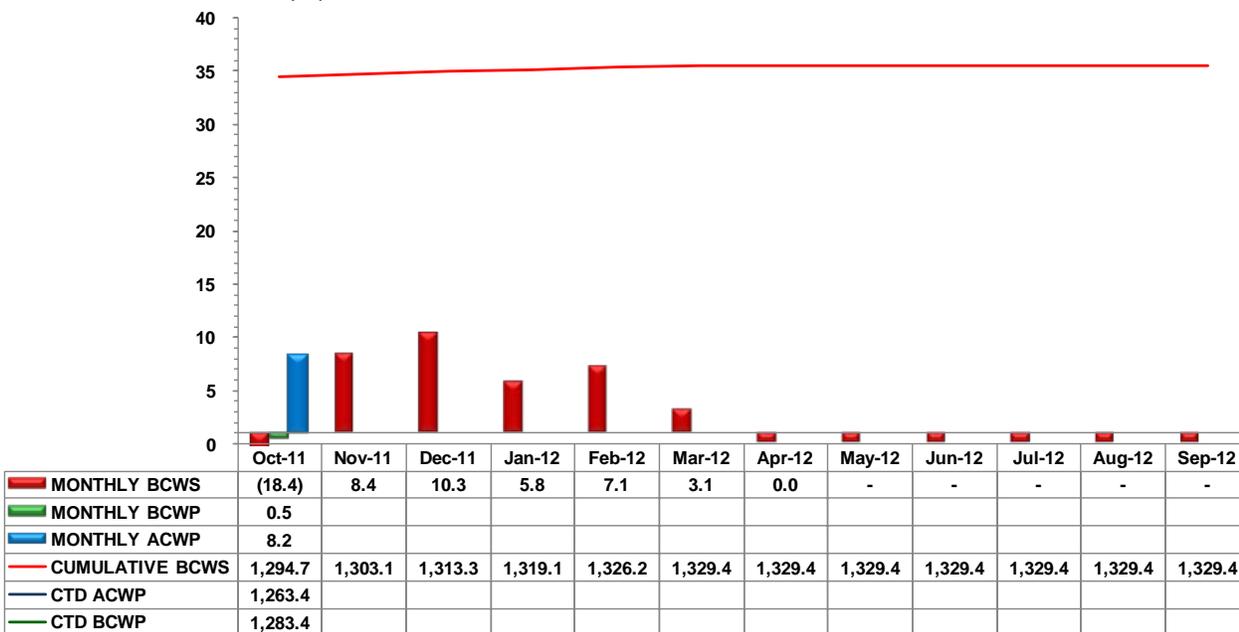
Schedule and Cost Performance - ARRA and Base

Bars: Current Month (\$M) Lines: Contract To Date (\$M)



Schedule and Cost Performance - ARRA

Bars: Current Month (\$M) Lines: Contract To Date (\$M)



Performance Analysis – October

ARRA Performance by PBS

	\$M				
	Current Period				
	Budgeted Cost		Actual Cost ACWP	Variance	
	BCWS	BCWP		Schedule	Cost
RL-0011 - PFP D&D	(20.9)	(1.7)	2.1	19.2	(3.8)
RL-0013 - MLLW Treatment	0.7	0.6	0.2	(0.1)	0.4
RL-0013 - TRU Waste	0.6	0.3	2.0	(0.2)	(1.7)
RL-0030 - GW Capital Asset	0.0	0.0	0.6	0.0	(0.6)
RL-0030 - GW Operations	0.0	0.0	(0.3)	0.0	0.3
RL-0040 - U Plant/Other D&D	0.6	1.1	3.1	0.5	(2.0)
RL-0040 - Outer Zone D&D	0.0	0.0	0.0	0.0	(0.0)
RL-0041 - 100K Area Remediation	0.7	0.1	0.5	(0.6)	(0.4)
Total	(18.4)	0.5	8.2	18.8	(7.7)

ARRA

The Current Month favorable Schedule Variance: (+\$18.8M) reflects:

- The RL-0011 positive variance (+\$19.2M) is due to the following:
 - Primarily a result of implementation of BCR-PRC-11-042R0, *FY2012 and Lifecycle Update (RL-0011 PFP)*. Replanned work resulted in single point adjustments of BCWS, causing negative current period BCWS. Application of rates to adjusted FY2011 activities resulted in negative current period BCWP.
- The RL-0013 negative variance (-\$0.3M) reflects the following subproject performance:
 - RL-0013 MLLW Treatment (-\$0.1M) and RL-0013 TRU Waste (-\$0.2M) negative variances is due to delay in receipt of planned volumes of M-91-42 MLLW returns from PFNW, partially offset by early M-91-43 returns.
- The RL-0030 variance (+\$0.0M) is within reporting thresholds.
- The RL-0040 positive variance (+\$0.5M) is within reporting thresholds.
- The RL-0041 negative variance (-\$0.5M) is within reporting thresholds.

The Current Month unfavorable Cost Variance (-\$7.7M) reflects:

- The RL-0011 negative variance (-\$3.8M) is due to the following:
 - Primarily a result of the implementation of BCR-PRC-11-042R0, and the negative current period BCWP caused by a point adjustment. In addition, late in the accounting period, it was decided ARRA scope would be extended through February 29, 2012; therefore, budget reflects this decision. However, actual cost for the majority of the month was charged to the base funded work packages; to be moved to the ARRA funded work packages in November 2011.

- The RL-0013 negative variance (-\$1.3M) is due to the following subproject performance:
 - RL-0013 MLLW Treatment (+\$0.4M) and RL-0013 TRU Waste (-\$1.7M) variances are primarily due to an accrual issue at FY2011 year end, and receipt of subcontract charges (CLTR labor) in excess of system generated accruals for September subcontract labor. In addition, some start up anomalies occurred which will require corrections to base-funded work scope.
- The RL-0030 negative variance (-\$0.3M) that exceed the reporting thresholds reflect the following subproject performance:
 - ARRA RL-0030.R1.1 GW Capital Asset(-\$0.6M) is within reporting thresholds and is due to the following:
 - HR-3 OU (-\$0.0M) The variance is due to closeout costs for GPP projects.
 - 200-ZP-1 OU (-\$0.6M) The Negative variance is due to closeout costs on contracts and an accrual against the remaining available funds for contract change orders.
 - ARRA RL-0030.R1.2 GW Operations (+\$0.3M) The positive variance is within reporting thresholds and due to:
 - Drilling (+\$0.0M) Contract reconciliations against previously accrued values have resulted in a credit for the current period.
 - 200-ZP-1 OU (+\$0.2M) Final contract reconciliations against prior month's accruals resulted in a credit cost and a positive cost variance for the month.
 - RL-30 UBS, G&A, and Direct Distribution (+\$0.1M)
- The RL-0040 negative variance (-\$2.0M) that reflects the following subproject performance:
 - ARRA RL-0040.R1.1 U Plant/Other D&D (-\$2.0M) The negative variance is due to the Grout contract accrual in September understated for U Canyon.
 - ARRA RL-0040.R1.2 Outer Zone D&D (-\$0.0M) The negative variance is within reporting thresholds.
- The RL-0041 negative variance (-\$0.4M) is due to the following:
 - Waste Sites (+\$0.2M) The positive variance is within reporting thresholds.
 - 100K Area Project Facilities and Others (-\$0.6M) The negative variance is 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	0.6	2.0	4.8	1.3	(2.8)
RL-0012 - SNF Stabilization & Disposition	5.6	6.8	4.9	1.2	1.9
RL-0013 - Solid Waste Stab & Disposition	4.8	4.8	4.3	0.0	0.6
RL-0030 - Soil & Water Rem-Grndwtr/Vadose	7.1	8.9	7.7	1.8	1.2
RL-0040 - Nuc Fac D&D - Remainder	0.6	0.6	0.6	0.0	0.0
RL-0041 - Nuc Fac D&D - RC Closure Project	1.4	2.0	0.4	0.6	1.6
RL-0042 - Nuc Fac D&D - FFTF Project	0.1	0.1	0.0	0.0	0.1
Total	20.3	25.3	22.7	4.9	2.6

Base

The Current Month favorable Schedule Variance (+\$4.9M) reflects:

- The RL-0011 positive variance (+\$1.3M) is primarily due to implementation of BCR-PRC-11-042R0, *FY2012 and Lifecycle Update (RL-0011 PFP)*. Replanned PRF work resulted in single point adjustments of BCWS, causing negative current period BCWS. Application of rates to adjusted FY2011 PRF activities resulted in negative current period BCWP.
- The RL-0012 positive variance (+\$1.2M) is due to the following:
 - ECRTS Design work performance was understated in September and corrected this period and work on the Annex modifications was ahead of schedule in the period.
- The RL-0013 positive variance (+\$0.0M) is within reporting thresholds.
- The RL-0030 positive variance (+\$1.8M) The primary contributors that exceed the reporting thresholds reflect the following subproject performance:
 - RL-0030.1 RL 30 Operations (+\$1.2M) positive variance is due to the following:
 - 100 NR-2 Operable Unit (+\$0.8M) The current month positive cost variance is a result of the implementation of BCR-060-12-001R0 for the definitization of the S-SX project. There is no impact to the overall completion date and cost for S-SX as a result of this change.
 - RL-0030.C1 GW Remedy Implementation (+\$0.6M) positive variance is due to the following:
 - 200 ZP-1 Operable Unit (+\$0.6M) The overall Sludge Stabilization System is behind schedule. As a result, work performed in the current period reports as a current period positive variance.
- The RL-0040 positive variance (+\$0.0M) is within reporting thresholds.
- The RL-0041 positive variance (+\$0.6M) is due the following:
 - Waste Sites (+\$0.3M) The positive variance is within reporting threshold.
 - 100K Area Project Facilities and Others (+\$0.3M) The positive variance is within reporting threshold.

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

The Current Month favorable Cost Variance (+\$2.6M) reflects:

- The RL-0011 negative variance (-\$2.8M) is primarily due to the implementation of BCR-PRC-11-042R0, and the negative current period BCWP. In addition, late in the accounting period, it was decided ARRA scope would be extended through February 29, 2012; therefore, budget reflects this decision. However, actual cost for the majority of the month was charged to the base funded work packages; to be moved to the ARRA funded work packages in November 2011.
- The RL-0012 positive variance (+\$1.9M) is due ECRTS Design performance was corrected in the period resulting in claimed performance for work costed in the previous period. Annex modification costs and MCO procurements had missing accrual for the period and K Basin Operations were under budget for the period.
- The RL-0013 positive variance (+\$0.6M) is due to resources deferred to higher priority layup activities coupled with start-up anomalies which will require corrections from ARRA to base-funded work scope.
- The RL-0030 positive variance (+\$1.2M) The primary contributors that exceed the reporting thresholds reflect the following subproject performance:
 - RL-0030.01 RL 30 Operations (+\$1.3M) The positive variance is due to the following:
 - 100 HR-3 Operable Unit (+\$0.5M) Contract reconciliations against previously accrued values have resulted in a credit for the current period. Also, the Operation Test Procedure (OTP) activities for the start-up of HX were performed for less than planned. Lessons learned from the DX construction were incorporated in HX resulting in significantly fewer issues to be addressed in the OTP of the facility.
 - 200-ZP-1 Operable Unit (+\$0.3M) Cost for performing general operating and maintenance and minor modification activities for the interim treatment facility were significantly lower than planned as the system has been running very smoothly.
 - RL-0030.C1 GW Remedy Implementation (-\$0.1M) All variances are within reporting thresholds.
- The RL-0040 positive variance (+\$0.0M) is within reporting thresholds.
- The RL-0041 positive variance (+\$1.6M) is primarily due to the following:
 - Waste Sites (+\$0.9M) The positive cost variance is due to subcontracts under accrued for the month.
 - 100K Area Project Facilities and Others (+\$0.7M) The positive variance is within reporting thresholds.
- The RL-0042 positive variance (+\$0.1M) is within reporting thresholds. The variance reflects reduction in surveillance and maintenance requirements.

Performance Analysis – Contract to Date

ARRA Performance by PBS

	\$M								
	Contract to Date					Contract Period			
	Budgeted Cost		Actual Cost	Variance		BAC	EAC	Variance	
	BCWS	BCWP	ACWP	Schedule	Cost				
RL-0011 - PFP D&D	261.9	259.8	267.6	(2.1)	(7.8)	289.9	296.5	(6.6)	
RL-0013 - MLLW Treatment	48.4	46.9	41.6	(1.5)	5.3	50.0	42.7	7.3	
RL-0013 - TRU Waste	255.3	254.7	253.8	(0.6)	0.9	256.6	255.1	1.6	
RL-0030 - GW Capital Asset	175.0	175.0	175.0	0.0	0.0	175.0	175.0	0.0	
RL-0030 - GW Operations	92.1	92.1	89.1	(0.0)	3.1	92.1	89.1	3.1	
RL-0040 - U Plant/Other D&D	198.5	196.6	189.5	(1.9)	7.2	200.3	191.5	8.8	
RL-0040 - Outer Zone D&D	89.1	84.7	71.6	(4.4)	13.1	89.1	75.0	14.1	
RL-0041 - 100K Area Remediation	174.3	173.6	175.4	(0.7)	(1.8)	176.3	178.1	(1.8)	
Total	1,294.7	1,283.4	1,263.4	(11.2)	20.0	1,329.4	1,302.9	26.5	

ARRA

The CTD unfavorable Schedule Variance (-\$11.2M/-0.9%) is within reporting thresholds and reflects:

- The RL-0011 negative variance (-\$2.1M) is within reporting thresholds.
- The RL-0013 negative variance (-\$2.1M) is due to the following subprojects:
 - RL-0013 MLLW Treatment (-\$1.5M) The negative variance is primarily due to the delay in receipt of M-91-42 feed from TRU Retrieval (shift to Retrieval trench with higher percentage of TRU waste during the final months of FY2011). The PMB Rev 3 will defer M-91-42 TRU Retrieval MLLW dropouts to occur in conjunction with the resumption of TRU Retrieval.
 - RL-0013 TRU Waste (-\$0.6M) The negative variance is the result of the impact on TRU Retrieval layup activities due to the focus on ARRA KPP completions in FY11 and resource limitations in FY2012.
- The RL-0030 positive variance (+\$0.0M) is due to the following subproject performance:
 - RL-0030.R1.1 GW Capital Asset (+\$0.0M) The positive variance is within threshold.
 - RL-0030.R1.2 GW Operations (-\$0.0M) The negative variance is within threshold.
- The RL-0040 negative variance (-\$6.3M) primary contributors that exceed the reporting thresholds are as follows:
 - RL-0040.R1.1 U Plant/Other D&D (-\$1.9M) The negative variance is due to delays with the 209-E Project.
 - RL-0040.R1.2 Outer Zone D&D (-\$4.4M) The negative variance is primarily due to the waste sites that were not completed under ARRA funding.
- The RL-0041 negative variance (-\$0.7M) is within reporting thresholds and is due to the following:
 - Waste Sites (+\$0.0M) The positive variance is within reporting thresholds.
 - 100K Area Project (-\$0.7M) The negative variance is due to limited resources for 190KW structure. The resources have been diverted to higher priority workscope in RL-40 (209-E).

The CTD favorable cost variance (+\$20.0M/+1.6%) is within reporting thresholds and reflects:

- The RL-0011 negative variance (-\$7.8M) is within reporting thresholds.
- The RL-0013 positive variance (+\$6.2M) reflects the following subproject performance:
 - RL-0013 MLLW Treatment (+\$5.3M) The positive variance is due to Mixed Low Level Waste costs below plan due to efficiencies created by treating waste at Energy Solutions (ES) - Clive rather than planned treatment at PermaFix Northwest (PFNW) due to a waiver received from the Department of Energy (DOE), ERDF negotiated rate reduction with vendor for waste containers, decreased operations costs at Low Level Burial Grounds (LLBG), efficiencies in Large Type A waste container shipments to PFNW and in Mixed Waste Disposal Trenches (MWDT) upgrades, partially offset by higher costs for ETF Containment Berm repairs.
 - RL-0013 TRU Waste (+\$0.9M) The positive cost variance due to efficiencies in TRU Characterization and Shipping, TRU Repackaging, T-Plant and WRAP, partially offset by increased materials and labor costs in support of the Trench Face Retrieval and Characterization System (TFRCS), coupled with increased resources for TRU Retrieval deteriorated waste containers, increased allocations for additional office space and other assessments as a result of allocations to Recovery Act expenditures.
- The RL-0030 positive variance (+\$3.1M) reflects the following subproject performance:
 - RL-0030.R1.1 GW Capital Asset (+\$0.0M) positive variance is within reporting thresholds.
 - RL-0030.R1.2 GW Operations (+\$3.1M) The positive variance is due to the following:
 - Drilling (+\$2.4M) The positive cost variance is due to efficiencies and savings obtained in drilling for 100-NR-2 and 200-BP-5 wells. Cost efficiencies have been obtained through an aggressive drilling schedule with savings in support personnel and faster drilling methods. Well decommissionings have also been completed for less than planned.
 - Regulatory Decision and Closure Integration (+\$1.7M) The positive variance is due to completing work scope more efficiently than planned, primarily in the areas of multi-incremental sampling (using existing documentation and direct haul rather than staging), and borehole drilling and landfill characterization (competitive subcontracting of drilling support and efficient field support).
 - Ramp-up and Transition (-\$1.8M) The negative variance was driven by increased Project Services Distribution to RL-0030.
- The RL-0040 positive variance (+\$20.3M) reflects the following subproject performance:
 - ARRA RL-0040.R1.1 U Plant/Other D&D (+\$7.2M) The positive variance is due to several factors including the performance of the Cold and Dark and Sampling and Characterization/Waste Identification Form teams (D4) (+\$4.2M); overhead allocations (+\$11.5 M), less than anticipated resources for Program Management (+\$2.4M) and C-3 Sampling (+\$0.7M); lower than planned costs for capital equipment (D4) (+\$3.0M), and less asbestos abatement required for 200W buildings (+\$3.5M) and minor accounts not within threshold (+0.7M). This is offset by increased material and equipment costs, increased use of masks and respirators due to the unexpected asbestos levels in the ancillary buildings in U Ancillary (D4) (-\$8.1M), coupled with increased insulator staff and the use of overtime to recover schedule, 200E Administration (-\$1.7M) and 209E Project delays (-\$4.7M), less resources required at U Canyon (D4) (-1.1M), and Usage Based Services higher than planned (-\$3.1M).

- ARRA RL-0040.R1.2 Outer Zone D&D (+\$13.1M) The favorable cost variance is due to efficiencies in Arid Lands Ecology (ALE), North Slope Facilities, disposition of railcars D&D (+\$7.0M), and Outer Area waste sites (+\$7.2M). The waste site favorable cost-to-date variance is primarily due to an O-Zone Remove, Treat, and Dispose (RTD) Waste Sites adjustments (pass back) to ERDF waste disposal costs reflecting the operational efficiencies of the super dump trucks. Within the waste sites area, this favorable cost variance is partially offset by higher than planned costs associated with remediation of pipelines. A negative cost variance is associated with increased costs for the 212N/P/R Project (-\$1.1M) due to the walls of the basins being much thicker than estimated.
- The RL-0041 negative variance (-\$1.8M) is due to the following:
 - Waste Sites (+\$8.5M) – 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 (-\$10.3M) – The negative variance is due to numerous design changes and additional punch list items in the Utilities Reroute project; this has also resulted in the project utilizing more vehicles and equipment than was originally planned as well as the Project Management costs to rise due to the corresponding increases for both labor and materials.

Base Performance by PBS

	\$M							
	Contract to Date					Contract Period		
	Budgeted Cost		Actual Cost	Variance		BAC	EAC	Variance
BCWS	BCWP	ACWP	Schedule	Cost				
RL-0011 - Nuclear Materials Stab & Disp PFP	159.7	158.8	164.7	(0.9)	(5.9)	686.9	692.3	(5.4)
RL-0012 - SNF Stabilization & Disposition	256.4	256.0	254.7	(0.4)	1.2	601.2	600.3	0.9
RL-0013 - Solid Waste Stab & Disposition	319.1	318.4	326.3	(0.7)	(7.9)	1,591.7	1,599.3	(7.6)
RL-0030 - Soil & Water Rem-Grndwtr/Vadose	427.6	425.0	433.9	(2.6)	(8.9)	1,281.9	1,306.8	(24.9)
RL-0040 - Nuc Fac D&D - Remainder	69.3	69.3	61.3	0.0	8.0	738.8	730.7	8.1
RL-0041 - Nuc Fac D&D - RC Closure Project	78.6	80.4	66.0	1.8	14.4	354.1	344.6	9.5
RL-0042 - Nuc Fac D&D - FFTF Project	12.1	12.1	10.9	0.0	1.3	25.5	24.2	1.3
Total	1,322.9	1,320.0	1,317.7	(2.9)	2.2	5,280.1	5,298.2	(18.1)

Base

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

- The RL-0011 negative variance (-\$0.9M) is within reporting thresholds.
- The RL-0012 negative variance (-\$0.4M) the combined 100K and STP variances are within reporting thresholds.
- The RL-0013 negative variance (-\$0.7M) is within reporting threshold. The negative variance is due to Canister Storage Building (CSB) engineering activities delayed due to resource availability (assigned to higher priority activities).
- The RL-0030 negative variance (-\$2.6M) reflects the following subproject performance:
 - RL-0030.01 RL 30 Operations (-\$0.4M) The negative variance is due to:

- 100 NR-2 Operable Unit (+\$1.8M) The positive variance has resulted from performing barrier expansion and sampling support that was planned in FY2013, being performed in FY2011 and FY2012.
- o RL-0030.C1 GW Remedy Implementation (-\$3.0M) The negative variance is within reporting threshold.
 - 200 ZP-1 Operable Unit (-\$3.0M) The negative variance is due to delays associated with Sludge Stabilization System subcontractor submittals, fair cost estimates, award of contracts and design changes.
- The RL-0040 positive variance (+\$0.0M) is within reporting thresholds.
- The RL-0041 positive variance (+\$1.8M) is due to the following:
 - o Waste Sites (+\$1.5M) – The positive variance is due to CSNA sites that were completed ahead of schedule partially offset by delays related to demolition of the 105KE Fuel Storage Basin discharge chute and the 100K Area utility switchover.
 - o 100K Area Project (+\$0.3M) – The positive variance is within reporting thresholds.
- The RL-0042 positive variance (+\$0.0M) is within reporting thresholds.

The CTD favorable Cost Variance (+\$2.2M/+0.2%) is within reporting thresholds and reflects:

- The RL-0011 negative variance (-\$5.9M) is within reporting thresholds.
- The RL-0012 positive variance (+\$1.2M) The combined 100K and STP variances are within reporting thresholds.
- The RL-0013 negative variance (-\$7.9M) is due to:
 - o MSA assessments above plan, TRU Retrieval additional resources to deal with deteriorated containers and drum wedge issue, FY2009 WRAP facility increased levels of corrective and preventive maintenance activities as a result of repack operations, increased labor and subcontractors support for Transportation and Packaging; partially offset by efficiencies in Liquid Effluent Facility (LEF), MLLW, TRU Disposition, TRU Repackaging, Interim Storage Area upgrades, Capsule Storage and Disposition, Mixed Waste Disposal Trenches (MWDT) and lower G&A allocations.
- The RL-0030 negative variance (-\$8.9M) primary contributors that exceed the reporting thresholds are as follows:
 - o RL-0030.01 RL 30 Operations (-\$6.7M) The negative variance can be attributed to:
 - Integration & Assessments (+\$3.8M) Less subcontractor support required for Central Plateau strategy development and integration, Sample Management and Reporting has performed work scope more efficiently than planned, less cleanup document reviews were required than originally planned, requiring less contract support. Also efficiencies/savings were realized in establishing document templates, reviewing procedures, and software procurements.
 - Drilling (-\$2.3M) Radiological contamination encountered on two NR-2 wells has caused additional HPT delays and additional support resource requirements (HPTs). In order to recover schedule additional well drilling rigs have been used, resulting in additional overruns to the project. Also, cost for remaining casing at the completion of the project was accrued as it cannot be released to the contractor.

- 100-NR-2 OU (+\$2.1M) 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 (-\$4.0M) Primary contributors to the negative cost variance are due to 100 DX extensive effort required to design the pH adjustment system, cost overruns in completing the OU Remedial Process Optimization studies, 100 DX higher than expected cost to complete acceptance test plan and the operational test plan, cost of realigning wells from DR-5 to 100 DX, 100 HX Construction cable cost increased due to increases in copper prices and additional time and resources being spent on internal CERCLA (RI/FS) document development that will be recovered in completed Draft A document.
- 200 PW-1 OU (+\$0.9M) Labor and subcontract cost for general operations and minor modifications support is less than planned. In addition, efficiencies and savings experienced with the Soil Vapor Extraction (SVE) system testing prior to March 2010 as well as the removal of two old SVE units.
- Usage Based Services (-\$1.5M) Increased cost associated with training due to the additional ARRA work in FY2010 and fleet services costs that occurred in FY2009 and FY2010. Overruns will continue to be funds-managed within the S&GRP project.
- RL-0030.C1 GW Remedy Implementation (-\$2.2M) the negative variance can be attributed to:
 - 200-ZP-1 Operable Unit (-\$2.2M) The negative variance is due to 200W P&T construction associated with the CHPRC accrued costs for Construction Contractors completed work scope defined in Change Notifications which are in the process of definitization. The costs are associated with the resources expended to complete the P&T facility by the end of FY2011 including added shifts, overtime, and logistics of working parallel activities. Interim Operations reflects significant progress and cost underruns achieved to date for System Calibration, design of the permanent hookup of well EW-1 was lower than planned as only minor changes were needed to an existing design, cost for performing general operating and maintenance and minor modification activities have been lower than planned as the system has been running smoothly, cost for collecting depth discrete groundwater and soil samples during the installation of new wells was less than planned, 200W Pump-and-Treat Remedial Design/Remedial Action work plan and preliminary design activities were completed with fewer resources than planned.
- The RL-0040 positive variance (+\$8.0M) is primarily due to recognized efficiencies for demolition of the Industrial 7 Project (D4) (+\$1.1M) as a result of utilization of existing site equipment and materials, surveillance and maintenance costs (D4) less than expected (+\$1.9M), completion of the sampling of Cell 30 with less resources than planned (+\$0.9M), Program Management utilizing less resources (+\$2.2M), capital equipment (+\$0.3M), Usage Base Services (-\$0.4M) and underrun in overhead allocations (+\$2.0M).
- The RL-0041 positive variance (+\$14.4M) cost variance is within established reporting thresholds. The project is currently experiencing impacts associated with:
 - Waste Sites (+\$5.7M) The positive variance is due to CSNA sites that were completed at less than anticipated cost. This is partially offset by greater than anticipated extent and severity of contamination on many waste sites resulting in more tons disposed and more controls required, thus higher than anticipated cost, as well as level-of-effort activities bearing additional costs for increased functional group support.

- 100K Area Project (Facilities and Others) (+\$8.7M) 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 (+\$1.3M) 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 variance.

FUNDING ANALYSIS

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

PBS	Project	FY2012		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	97.3	92.7	4.6
RL-0012	Spent Nuclear Fuel Stabilization and Disposition	91.0	79.6	11.5
RL-0013	Waste and Fuels Management Project	87.1	83.7	3.4
RL-0030	Soil, Groundwater and Vadose Zone Remediation	121.5	116.3	5.2
RL-0040	Nuclear Facility D&D, Remainder of Hanford	12.3	11.0	1.3
RL-0041	Nuclear Facility D&D, River Corridor	35.7	34.5	1.2
RL-0042	Fast Flux Test Facility Closure	2.3	1.8	0.5
Total Base:		447.3	419.6	27.7

Funds/Variance Analysis:

ARRA funding reflects FY2011 carryover funds. The ARRA spending forecast assumes that all ARRA funding is spent in FY2012. Base funding reflects FY2011 carryover funds of \$42.2M and FY2012 new budget authority of \$405.1M.

BASELINE CHANGE REQUESTS

In October 2011, CHPRC approved and implemented eight (8) baseline change requests (BCRs), of which one (1) was administrative in nature and did not change scope, schedule or budget. The eight change requests are described in the table below:

Change Request #	Title	Summary of Change
Implemented into the Earned Value Management System for October 2011		
BCR-000-12-001R0	<i>FY2012 PC&PI Functional Realignment</i>	<p>The reason for this change is the PC&PI Organizational Change Announcement dated October 3, 2011 (Attachment #1), which established Interface Management as a new group within the existing PC&PI Organization.</p> <p>As such, an additional control account is established for Interface Management. Budget for the new control account is transferred from the existing Strategic Planning Control Account, maintaining a net zero change at the PC&PI Organizational level.</p> <p>This BCR records and documents a quantitative change to the Strategic Planning Control Account BCWS/BAC, consistent with PRC-GD-PC-40076 "Baseline Change Control Implementation Guide" Section 4.</p> <p>The required HPIC changes are documented in Attachment #2 and include: a new work breakdown structure (WBS), a change in Control Account Manager's, and a request for new Cost Account Charge Numbers (CACNs).</p> <p>See Attachment #3 for the COBRA reports, Attachment #4 for before and after CEIS and WBS Dictionaries and Attachment #5 for the before and after schedule.</p> <p>There is no change to the schedule. No management reserve is requested or utilized.</p>
BCR-030-12-001R0	<i>WMA S-SX – Incorporation of Definitized Change Order #107</i>	<p>This BCR documents three (3) actions:</p> <ol style="list-style-type: none"> 1. Incorporates into the PMB, the value of the burdened delta between the previous \$6.3M August 2011 PMB update and the \$6.5M Contract Price (excluding fee) amount provided in Contract Modification 182, Change Order 107 (Attachment 1). BCR PRC-11-039R0 FY 2012 Annual PMB Update issued in August 2011 increased the Performance Measurement Baseline to \$6,162,100 unburdened due to funding limitations. This change request incorporates the remaining negotiated scope and budget (\$264,400 excluding G&A/DD in FY 2012 and \$67,100, bringing the unburdened value to \$6,493,500), plus \$1,900 of escalation in FY 2013 brings the total \$6,495,400, in response to the Contract Modification for the S/SX Interim Groundwater Extraction System. Current S-SX related baseline budget was reallocated to a newly established WBS for FY2012 and FY2013 to segregate both the S-SX budget and collection of actual cost. 2. Moves current S-SX related baseline budget to a newly established WBS for FY2012 and FY2013 to ensure segregation of both the S-SX budget and actual cost from other activities. 3. Incorporates TPA Change Number M-16-11-16, titled "Delay of M-016-120 to Synchronize with 200W Pump-and-Treat Operations" dated September 14, 2011 to extend the TPA

		milestone by eight months to August 31, 2012 (Attachment 2).
BCR-030-12-002R0	<i>Implementation of the Regulator Interest List in PBS RL-30</i>	RL and the regulators agreed to prioritize and fund a TPA Ecology/EPA Interest List for FY 12 to fund TPA milestones M-15-91A WA-1 CP Work Plan Draft A, M-15-090 IS-1 CP Work Plan Draft A, and M-15-93A SW-2 CP Work Plan Draft A and make progress on other key work scope (See Contracting Officer e-mail CHPRC Correspondence 1103544.1 (Attachment 1).
BCR-030-12-003R0	<i>Incorporation of Contract Modification 189 – Change Order #72 for the 200W Pump and Treat O&M</i>	<p>This BCR documents two (2) actions:</p> <ol style="list-style-type: none"> 1. Contract Modification 189, Change Order 72 (BCR Attachment 1, Contract Mod attachment 4/last two pages) provides an NTE value of \$20.5M, of which \$8M was previously incorporated into the PMB. This BCR adds an additional \$7.581M for the 200W Pump and Treatment System Operations and Maintenance into the PMB, bringing the total PMB value to \$15.581M. The remaining ~\$5M NTE delta (which allows for contract commitment for chemicals that need to be let in Fiscal Year 2012), will be incorporated into the PMB with a future contract modification and BCR. <p>CHPRC was further directed by DOE-RL to incorporate the Change Order 72 NTE in “11-PIC-0048 CONDITIONAL APPROVAL OF BASELINE CHANGE REQUEST (BCR) BCR-PRC-11-039R0 FISCAL YEAR (FY) 2012 ANNUAL PERFORMANCE MEASUREMENT BASELINE UPDATE” Attachment 2.</p> <p>Fiscal Year 2012 budget for the new 200-West Area Groundwater Treatment Facility. The scope includes:</p> <ul style="list-style-type: none"> • Project Management for new 200W pump and treat start up • Sampling and analysis, including resin/GAC, treatment plant influent and effluent, filter sample • Supplemental groundwater modeling • Update performance monitoring plan and/or air monitoring plan • Extraction well monitoring • Interpretation of water level data using software • Support for waste handling and designation and disposal • Preparing designs for minor modifications and the new extraction and injection wells • Addition of NCOs for operation, OTP support, and planned operations of the new treatment facility starting in April 2012 and follow on operations and maintenance • 200-ZP-1 Annual Summary Report for FY2012 <ol style="list-style-type: none"> 2. In addition, additional WBS elements are established to segregate the FY 2012 200W P&T O&M NTE elements and support collection of costs.
BCR-041-12-001R0	<i>PBS RL-0041 WBS Changes</i>	During the development of the FY 2012 Execution Plan, a new Level II Work Breakdown Structure (WBS) element <i>041.04 Min Safe for Facilities and Waste Sites</i> was established for PBS RL-0041 Min Safe; however, the required DOE contracting officer approval and revision of the J.11 Table was not provided. In response to DOE comments on the FY 2012 Execution Plan, these

		WBS elements are being moved under WBS <i>041.02.11 100K Project Management</i> . These Min Safe WBS elements will be further revised in the FY2013-FY2018 PMB Update to address additional DOE Comments.
BCRA-PRC-12-002R0	<i>Admin BCR for October 2011</i>	Attachment 1 – PBS RL 013 EVM Correction - Activity ID CE2100 was scheduled in the baseline to start 10/3/11. It was coded as “LOE” in error. This BCR correct the earned value method to “% complete.” The use of the admin BCR is appropriate given there are no cost transfers required and performance had not yet been taken. Attachment 2 – PBS RL 012 CLIN Changes Attachment 3 – PBS RL 040 CLIN Changes Attachment 4 - Multiple HPIC Forms for WBS Changes/New WBS/CACN Requests
BCR-PRC-11-042R0	<i>FY2012 & Life Cycle PMB Update (RL-011 PFP)</i>	This change complies with Section C.3.1.2.2 of the Contract Statement of Work and RL guidance provided in RL letter 11-PIC-0037, “Contract No. DE-AC06-08RL14788 – Transmittal of Target Profile for Baseline Implementation”, dated July 8, 2011 (see Attachment 1), as amended in follow-on discussion with RL technical staff, as it pertains to the Plutonium Finishing Plant (PFP) Closure Project (RL-0011). This change request incorporates the first stage of the PFP Closure Project’s life cycle PMB update (Deliverable C.3.1.2.2-2) into CHPRC’s earned value management system for October 2011 reporting. Per discussions with RL, this first stage provides the life cycle resource-loaded schedule, cost profile, and qualitative/quantitative risk assessment for the PFP Closure Project. The basis of estimate and supporting documentation will be submitted with the second stage annual PMB update on November 30, 2011. Management reserve values are proposed in FY 2012 and reflect consideration of the updated risk register and in consideration of items identified. Additional planning, to include incorporation of comments received during the Independent Review, may be required and will be reflected in the update provided in the second stage submittal due November 30, 2011.
BCR-PRC-12-003R0	<i>October FY2012 Rate Changes (excludes MSA)</i>	This change request documents the incorporation of revised planning rates into the Performance Measurement Baseline (PMB). The CHPRC labor rates were updated to remove the Displaced Medical Workers Benefit from the Continuity of Service rate. These costs were accrued in FY2011 and documented in BCR-PRC-11-049R0, <i>CHPRC FY 2011 Displaced Worker Medical Benefits – Alignment</i> . Additionally, labor rates for the eleven preselected subcontractors who support our mission were updated to align with the negotiated rates. The waste rates were also updated to align with the FY2012 projected volumes. The company level overhead rates [Direct Distributables (DD) and General & Administration (G&A)] were also revised based on the current FY2012 funding guidance and available carryover funds from FY2011. For this BCR, FY2013 through FY2018 impacts were limited to specific tasks where resources were decomposed to the Pre-Select

		Subcontractors. Global FY2013 through FY2018 rate impacts will be addressed in the November 30, 2011 PMB update deliverable. Attachment 1 Cobra Reports Attachment 2 – WCH ERDF Waste Requirements and Rates for OHC's
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Overall the contract period performance measurement baseline (PMB) budget is increased \$329.1 million in October 2011.

In October 2011 management reserve (MR) is reduced in the amount of (\$9.5) million in FY2012 (\$1.9M - FY2012 PFP PMB submittal, and \$7.6M pursuant to Contract modification 189, Change Order #72 for 200W Pump and Treat O&M).

Management Reserve Activity

BCR Number	Title	Fiscal Year	MR (ARRA) & PBS	MR (Base) & PBS
BCR-PRC-11-042R0	<i>FY2012 & Life Cycle PMB Update (RL-011 PFP)</i>	2012		RL-011/ (\$1,900K)
BCR-030-12-003R0	<i>Incorporation of Contract Modification 189 – Change Order #72 for the 200W Pump and Treat O&M</i>	2012		RL-030/ (\$7,581K)
MR Change (FY2012)				(\$9,481K)
Overall MR Change in October 2011 – (\$9,481K)				

There were no Fee adjustments in October 2011.

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 October 2011, is an increase of \$329.1 million and is summarized by fiscal year in the tables below (dollars in thousands, negative number represents reduction):

October 2011 Summary of Changes to Estimated Contract Price

	FY2009	FY2010	FY2011	FY2012	FY2013	FYs 2009-2013	FYs 2014-2018
September 2011 Estimated Contract Price							
PMB	653,426	960,017	1,002,105	464,894	710,053	3,790,495	2,489,824
Mgmt Rsrv (MR)	0	0	25,174	20,768	31,226	77,168	155,220
Fee	39,712	48,772	32,322	16,969	17,521	155,296	87,417
Total	693,138	1,008,789	1,059,601	502,631	758,800	4,022,959	2,732,461
Change by Funding Source to Estimated Contract Price in October 2011							
PMB							
ARRA							
All ARRA WBSs	0	0	0	1,792	0	1,792	0
Base							
All Base WBSs	0	0	0	-70,043	152,558	82,515	244,825
Change to PMB	0	0	0	-68,251	152,558	84,307	244,825
MR							
ARRA							
All ARRA WBSs	0	0	0	0	0	0	0
Base							
All Base WBSs	0	0	0	-9,481	0	-9,481	0
Change to MR	0	0	0	-9,481	0	-9,481	0
Fee							
ARRA							
All ARRA WBSs	0	0	0	0	0	0	0
Base							
All Base WBSs	0	0	0	0	0	0	0
Change to Fee	0	0	0	0	0	0	0
Total Change	0	0	0	-77,732	152,558	74,826	244,825
October 2011 Estimated Contract Price							
PMB	653,426	960,017	1,002,105	396,643	862,611	3,874,802	2,734,649
MR	0	0	25,174	11,287	31,226	67,687	155,220
Fee	39,712	48,772	32,322	16,969	17,521	155,296	87,417
Total	693,138	1,008,789	1,059,601	424,899	911,358	4,097,785	2,977,286

Changes to/Utilization of Management Reserve in October 2011

		FY2009	FY2010	FY2011	FY2012	FY2013	FY2009-2013	FY2014-2018
Management Reserve (MR) - End of September 2011								
ARRA	RL-0011.R1	0	0	2,981	0	0	2,981	0
	RL-0013.R1.1	0	0	0	0	0	0	0
	RL-0013.R1.2	0	0	51	0	0	51	0
	RL-0030.R1.1	0	0	0	0	0	0	0
	RL-0030.R1.2	0	0	0	0	0	0	0
	RL-0040.R1.1	0	0	4,111	0	0	4,111	0
	RL-0040.R1.2	0	0	0	0	0	0	0
	RL-0041.R1	0	0	8,075	0	0	8,075	0
ARRA Total	0	0	15,218	0	0	15,218	0	
Base	RL-0011	0	0	2,000	7,400	8,000	17,400	0
	RL-0012	0	0	3,000	2,000	4,500	9,500	16,800
	RL-0013	0	0	1,500	500	5,000	7,000	55,530
	RL-0030	0	0	0	10,413	4,400	14,813	32,000
	RL-0040	0	0	3,242	200	4,979	8,421	31,900
	RL-0041	0	0	214	200	4,287	4,701	17,990
	RL-0042	0	0	0	55	60	115	1,000
Base Total	0	0	9,956	20,768	31,226	61,950	155,220	
MR Total	0	0	25,174	20,768	31,226	77,168	155,220	
Changes to/Utilization of Management Reserve in October 2011								
ARRA	RL-0011.R1	0	0	0	0	0	0	0
	RL-0013.R1.1	0	0	0	0	0	0	0
	RL-0013.R1.2	0	0	0	0	0	0	0
	RL-0030.R1.1	0	0	0	0	0	0	0
	RL-0030.R1.2	0	0	0	0	0	0	0
	RL-0040.R1.1	0	0	0	0	0	0	0
	RL-0040.R1.2	0	0	0	0	0	0	0
	RL-0041.R1	0	0	0	0	0	0	0
ARRA Total	0	0	0	0	0	0	0	
Base	RL-0011	0	0	0	-1,900	0	-1,900	0
	RL-0012	0	0	0	0	0	0	0
	RL-0013	0	0	0	0	0	0	0
	RL-0030	0	0	0	-7,581	0	-7,581	0
	RL-0040	0	0	0	0	0	0	0
	RL-0041	0	0	0	0	0	0	0
	RL-0042	0	0	0	0	0	0	0
Base Total	0	0	0	-9,481	0	-9,481	0	
MR Total	0	0	0	-9,481	0	-9,481	0	
Management Reserve - End of October 2011								
ARRA	RL-0011.R1	0	0	2,981	0	0	2,981	0
	RL-0013.R1.1	0	0	0	0	0	0	0
	RL-0013.R1.2	0	0	51	0	0	51	0
	RL-0030.R1.1	0	0	0	0	0	0	0
	RL-0030.R1.2	0	0	0	0	0	0	0
	RL-0040.R1.1	0	0	4,111	0	0	4,111	0
	RL-0040.R1.2	0	0	0	0	0	0	0
	RL-0041.R1	0	0	8,075	0	0	8,075	0
ARRA Total	0	0	15,218	0	0	15,218	0	
Base	RL-0011	0	0	2,000	5,500	8,000	15,500	0
	RL-0012	0	0	3,000	2,000	4,500	9,500	16,800
	RL-0013	0	0	1,500	500	5,000	7,000	55,530
	RL-0030	0	0	0	2,832	4,400	7,232	32,000
	RL-0040	0	0	3,242	200	4,979	8,421	31,900
	RL-0041	0	0	214	200	4,287	4,701	17,990
	RL-0042	0	0	0	55	60	115	1,000
Base Total	0	0	9,956	11,287	31,226	52,469	155,220	
MR Total	0	0	25,174	11,287	31,226	67,687	155,220	

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 -10/31/2011						Planned Subcontracting* \$2,524,483,195			
						Contract-to-date awards \$1,868,009,681			
						Bal remaining to award = \$656,473,514			
	ARRA		BASE		Total \$	Total %	Goal %	Goal award \$ Bal to goal \$	
	\$	%	\$	%					
SB	\$382,718,610	53.88%	\$549,064,481	47.43%	\$931,783,091	49.88%	49.30%	\$1,244,570,215	\$312,787,124
SDB	\$77,608,292	10.92%	\$94,035,379	8.12%	\$171,643,671	9.19%	8.20%	\$207,007,622	\$35,363,951
SWOB	\$86,016,989	12.11%	\$102,862,889	8.89%	\$188,879,878	10.11%	7.50%	\$189,336,240	\$456,362
HUB	\$21,122,223	2.97%	\$20,974,092	1.81%	\$42,096,315	2.25%	2.20%	\$55,538,630	\$13,442,315
VOSB	\$53,896,890	7.59%	\$58,408,595	5.05%	\$112,305,486	6.01%	3.50%	\$88,356,912	(\$23,948,574)
SDVO	\$12,409,483	1.75%	\$17,913,684	1.55%	\$30,323,167	1.62%	1.30%	\$32,818,282	\$2,495,114
NAB	\$15,745,449	2.22%	\$9,656,270	0.83%	\$25,401,719	1.36%	0.00%	* 10-year subcontracting projection	
Large	\$237,963,613	33.50%	\$294,294,880	25.42%	\$532,258,493	28.49%	0.00%		
GOVT	\$122,818	0.02%	\$1,398,325	0.12%	\$1,521,142	0.08%	0.00%	PRC clause H.20 small business (SB) requirement:	
GOVT CONT	\$89,501,266	12.60%	\$309,762,742	26.76%	\$399,264,008	21.37%	0.00%	≥17% of Total Contract Price performed by SB	
EDUC	\$9,526	0.00%	\$107,491	0.01%	\$117,017	0.01%	0.00%	Total Contract Price:	\$5,525,855,581
NONPROFIT	\$37,188	0.01%	\$2,839,558	0.25%	\$2,876,745	0.15%	0.00%	17% requirement:	\$939,395,449
FOREIGN	\$28,773	0.00%	\$157,035	0.01%	\$185,808	0.01%	0.00%	SB Awarded:	\$931,783,091
Total	\$710,381,793		\$1,157,627,888		\$1,868,009,681			Balance to Requirement:	\$7,612,358

Notes:

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

GOVERNMENT FURNISHED SERVICES AND INFORMATION (GFS/I)

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

Section A

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



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

October 2011
CHPRC-2011-10, Rev. 0
Contract DE-AC06-08RL14788
Deliverable C.3.1.3.1 - 1

PROJECT SUMMARY

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

American Recovery and Reinvestment Act (ARRA)

Removal of plutonium-contaminated process equipment continued as a top priority in readying the PFP Complex for demolition, with a particular focus on removal of gloveboxes and associated piping and ductwork from the process and lab areas. Glovebox Deactivation, Decommission, Decontamination, and Demolition (D&D) is complete in the backside vault rooms, Standards Laboratory, Analytical Laboratory, and the Radioactive Acid Digestion Test Unit (RADTU). A total of 132 gloveboxes have been removed to date with Recovery Act Funds. Of these, 123 have been shipped out of PFP for treatment or disposal and one has been set aside and staged for size reduction and disposal as transuranic (TRU) waste.

The 2736-ZB complex ready for demolition crews grouted penetrations, removed other regulated materials and staged heavy equipment in preparation for demolition of the facilities. CHPRC D&D plans to demolish the four-building PFP Vault Complex and two ancillary structures and complete waste load-out by the end of December.

Final area cleanout is continuing throughout 234-5Z. To date, 35 of the 69 lab, vault and process area rooms in the 234-5Z building have been declared ready for demolition in accordance with the Key Performance Parameter completion criteria.

External isolations, process equipment removal, and decontamination continued on the 47 Remote Mechanical A (RMA) and Remote Mechanical C (RMC) Line gloveboxes, where work has been constrained by the significant turnover in NCOs and RCTs. Gloveboxes HA-14S and HA-14P were separated from the rest of the RMA process line, removed from building ventilation, and are being turned on their sides so they can be removed from Room 235A-1.

This period, two feet of highly contaminated process solution transfer lines in the 234-5Z building were removed, bringing the total removed to date to 594 feet. Work on process vacuum system piping removal and asbestos insulation removal is constrained by lack of adequate resources as a result of workforce restructuring. Total process vacuum system piping removed remains at 1,210 feet. Asbestos removed from piping and ductwork remains at 15,228 feet.

As the pace of D&D work has accelerated at PFP, so have waste generation rates. CHPRC has now shipped approximately 3,731 cubic meters of waste from PFP with support from Recovery Act funds, including 2,949 cubic meters of low level and mixed low level waste, 706 cubic meters of TRU waste, and 31 cubic meters of nonradioactive waste.

Base

236Z Plutonium Reclamation Facility – Due to the workforce restructuring, trained and qualified Radiological Control Technicians (RCTs) to support field work were extremely limited during the first part of October which significantly affected canyon entries to continue the repairs to the crane. Troubleshooting on the canyon crane the end of September confirmed that the trolley cable had failed. Six canyon entries were made to replace the trolley cable reel and install the parts to prevent a reoccurrence.

The Statement of Work (SOW) was prepared and approved for the pre-conceptual design for the use of pressurized liquid nitrogen system for cleaning the canyon.

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	
			Identify types of failure and impact	03/29/2012	
			Research improved hydraulic line technology	06/29/2012	
			Report recommendations to management	07/30/2012	
12-EMS-PFP-OB2-T1	Reduce vehicle miles/ green house gas emissions by use of mass transit	Formally request Ben Franklin Transit (BFT) bus service to 200W/PFP	Formally request BFT/CHPRC to implement	10/31/2011	
			Conduct tour/employee meetings with BFT	11/01/2011	
			Formally request proposal from BFT	11/24/2011	
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	
			Evaluate selected method for air emissions	06/31/2012	
			Evaluate method's ability for source reduction	08/31/2012	

TARGET ZERO PERFORMANCE

	Current Month	Rolling 12 Month	Comment
Days Away, Restricted or Transferred	0	1	N/A
Total Recordable Injuries	0	1	N/A
First Aid Cases	2	85	Base – 10/25 - Employee bumped into pipe with left shoulder causing abrasion. (22406) Base – 10/27 - Unidentified. (22408)
Near-Misses	0	0	N/A

KEY ACCOMPLISHMENTS

11.05 Disposition PFP (234-5Z) Facility – ARRA

- In Remote Mechanical A Line Room 235B, the final NDA of glovebox HA-23S was completed and work was started to remove adjacent mechanical lines that are in the way of glovebox removal.
- RMA Line Room 235A-1, gloveboxes HA-14S and HA-14P were removed from Room 235A-1 and the floor area beneath these gloveboxes was decontaminated and fixed.
- In RMA Line Room 235A-3 the mechanical isolation of glovebox HA-7A continued.
- In RMC Line Room 230A, the initial internal wipe downs of gloveboxes HC-21C and HC-2 were started.
- In RMC Line Room 230B, the external isolation of glovebox HC-21A was completed. Also, the team finished removing both the internal conveyor guide rails and the external sweep arm motor assembly from HC-21A.
- In RMC Line Room 228B, the work team continued the size reduction of the guide rails in the Room 228B sections of Glovebox HC-1.
- Due to work force restructuring, all RMA/RMC teams were integrating new team members during the month of October.

Analytical Laboratory

- Bulk Area Cleanup activities for the lab are substantially complete; all identified contaminated piping and E4 ducting systems have been removed. The only items remaining for disposition are removal of a contaminated-equipment storage area and removal of a few legacy chemicals. Work is now scheduled for completion by the middle of November, 2011.

PPSL

- Bulk Area Cleanup activities for the lab is substantially complete; all identified contaminated piping and E4 ducting systems have been removed. The only remaining work is the removal of the final legacy chemical items, and removal of loose equipment from Rooms 183 and 185. Work is now scheduled for completion by November 6, 2011.

Standards Lab

- Bulk Area Cleanup activities for the Standards Lab are complete; final verification reviews are the only actions left to be completed. This review is scheduled for completion the week of November 7.

Disposition PFP (234-5Z) Facility

- Process vacuum piping removal is 30 percent complete with 1,210 total feet removed.
- A total of 592 feet of chemical piping transfer line has been removed.
- A total of 0 feet of asbestos-containing materials on piping was removed during the month of October bringing the total to 15,228 feet of asbestos removed to date.

2736Z/ZB Vault Complex

- Preparations to commence demolition of the 2736-ZB complex were initiated.

Base**11.05 Disposition PFP Facility – Base****Maintain Safe & Compliant PFP**

- Continued preparation of work documents to repair/upgrade exhaust fan components in 291-Z (e.g. welding of wheel fins on EF-3/EF-5, bearing replacements, etc). Completed preparation of the work documents to facilitate inspection of the hubs which connect the wheels of exhaust fans EF-3 and EF-5 to the drive shaft. This inspection is a predecessor step in determining the failure mode for the EF-1 catastrophic failure. Inspection is planned for second week of November. Based on inspection results of EF-3/EF-5, a path forward for other operating plans is being finalized.

Plutonium Reclamation Facility (PRF)

- Troubleshooting on the canyon crane the end of September confirmed that the trolley cable had failed.
- Six canyon entries were made to replace the trolley cable reel and install the parts to prevent a reoccurrence.
- During one of the entries, the mounting bracket for the crane hook cable reel was re-adjusted to allow the reel to clear the maintenance cell enclosure.

MAJOR ISSUES

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

Corrective Actions - A thorough evaluation of the 291-Z exhaust fans was performed. The evaluation identified additional mechanical issues with most of the remaining exhaust fans. A positive Unreviewed Safety Question (USQ) determination was declared and Evaluation of Safety of the Situation (ESS) was prepared and submitted to RL for approval. The ESS was approved by RL on September 15, 2011 (Letter #11-SED-0165). Normal ventilation fans were restarted and the Terminate Activities condition was exited. Normal D&D activities were authorized to commence. A comprehensive causal analysis is in progress to determine the cause of EF-1 failure and to identify additional corrective actions.

Issue – On Sunday, July 24, 2011, the trolley on the PRF canyon crane failed during movement to retrieve the counter balance to install the Tank 23 strongback. A loud noise was heard from inside the canyon when the crane motion switch was moved to either the east or west directions.

Corrective Actions – A canyon entry was made on Wednesday, September 28, to troubleshoot the failure of the canyon crane trolley. Just prior to entering, the electrician checked the resistances on the trolley motor wires. It was found that the “B” phase had a normal resistance rather than the “Open” resistance previously identified. While in the canyon, the electrician verified a normal continuity check on the trolley motor and determined that the trolley motor was not the problem of the open “B” phase. While pulling up and down on the trolley cable, the electrician was able to observe the continuity of the “B” phase going back and forth from an open to closed state validating the previous Time Domain Reflectometer (TDR) results that the trolley cable reel had failed. It is unsure where the trolley cable has failed. Engineering had previously identified the location of a bumper support bracket as a location

where the cable continuously rubs over a 6 foot span of cable as the trolley moves back and forth to the east. It is expected that the failure could be anywhere in that span. Cutting the cable reel back past the area where rubbing would occur would cause the cable to be too short to perform its function. Therefore, the cable reel will need to be replaced. A spare cable reel is available for installation. Engineering has completed a design and fabrication has been initiated on a part to install to address the rubbing of the cable.

RISK MANAGEMENT STATUS

Unassigned Risk
Risk Passed
New Risk

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

Risk Title	Risk Strategy/Handling	Assessment		Comments
		Month	Trend	
RL-0011/WBS 011				
PFP-004, Risk of PRF Canyon D&D cost/schedule growth; PFP-009: Problems with Aging Building Systems/Components Impacts D&D	Complete detailed planning/engineering for D&D of PRF canyon, particularly pencil tank removal and canyon decontamination. Perform critical system reliability assessments; procure critical spares; maintain existing redundancies; repair or replace equipment as failures occur and complete planned facility modifications.			<p>The PRF canyon crane remains out of service pending repairs. In mid-September, the crew completed a manned entry into the canyon and verified that the cause of the failure was the electrical feed to the trolley motor. Subsequently, a number of key personnel trained for high-risk entries into the PRF Canyon were lost from the project as a result of workforce restructuring. A newly formed PRF crew is now completing advanced training in preparation for the resumption of manned entries into the canyon to effect repairs. As many as 8- to 12-entries may be needed to effect repairs, perform functional tests of the PRF Canyon crane bridge and trolley, install a bridge retrieval system (in the event of future failure), and declare operational readiness for continuing Pencil Tank size reduction and sealout activities. Pencil Tank size reduction and sealout activities are expected to resume in mid-November.</p> <p>Following a catastrophic failure of one of the 291-Z ventilation exhaust fans on August 29, all of the fans were inspected and maintained, and four fans were returned to service; investigation is underway on cracks detected in the fan blades of two others. With concurrence from RL, compensatory measures were placed in effect and intrusive D&D work has been resumed.</p>
PFP-036: Loss of Contamination Control	Rigorous routine radiological surveillance program and contamination control measures.			Only a few, relatively minor contamination events have been experienced since more conservative radiological controls were implemented in PFP's D&D work packages and RMA/RMC Line area access requirements. Reporting on this risk will be discontinued unless and until additional impacts are experienced.
PRC-025: Workforce Disruptions; PFP-035: Jurisdictional Issues Impact Planned Labor; PFP-042, Increased Attrition Impacts Availability of Qualified Resources	Risk has historically been accepted without mitigation.			During September, approximately 300 staff were released from PFP as a result of workforce restructuring to align with FY 2012 funding levels. Sixty of these positions will be backfilled with higher seniority bargaining unit staff from other projects and contractors, however up to three months will be required before they are fully trained and qualified to perform work at PFP. Nearly 25% of the Nuclear Chemical Operators and almost 50% of the Radiological Control Technician positions at PFP are affected.

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	(20.9)	(1.7)	2.1	19.2	-91.9	(3.8)	223.1
Base	0.6	2.0	4.8	1.3	203.2	(2.8)	-143.9
Total	(20.3)	0.3	6.9	20.6	-101.4	(6.6)	N/A

Numbers are rounded to the nearest \$0.1M

ARRA

CM Schedule Variance: (+\$19.2M/-91.9%)

Current month schedule variance is primarily a result of implementation of BCR-PRC-11-042R0, *FY2012 and Lifecycle Update (RL-0011 PFP)*. Replanned work resulted in single point adjustments of BCWS, causing negative current period BCWS. Application of rates to adjusted FY2011 activities resulted in negative current period BCWP.

CM Cost Variance: (-\$3.8M/+223.1%)

Current month cost variance is primarily a result of the implementation of BCR-PRC-11-042R0, and the negative current period BCWP caused by a point adjustment. In addition, late in the accounting period, it was decided ARRA scope would be extended through February 29, 2012; therefore, budget reflects this decision. However, actual cost for the majority of the month was charged to the base-funded work packages; to be moved to the ARRA funded work packages in November 2011.

Base

CM Schedule Variance: (+\$1.3M/+203.2%)

Current month schedule variance is due to implementation of BCR-PRC-11-042R0, *FY2012 and Lifecycle Update (RL-0011 PFP)*. Replanned PRF work resulted in single point adjustments of BCWS, causing negative current period BCWS. Application of rates to adjusted FY2011 PRF activities resulted in negative current period BCWP.

CM Cost Variance: (-\$2.8M/-143.9%)

Current month cost variance is primarily due to the implementation of BCR-PRC-11-042R0, and the negative current period BCWP. In addition, late in the accounting period, it was decided ARRA scope would be extended through February 29, 2012; therefore, budget reflects this decision. However, actual cost for the majority of the month was charged to the base-funded work packages; to be moved to the ARRA funded work packages in November 2011.

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	261.9	259.8	267.6	(2.1)	-0.8	(7.8)	-3.0	289.9	296.5	(6.6)
Base	159.7	158.8	164.7	(0.9)	-0.6	(5.9)	-3.7	686.9	692.3	(5.4)
Total	421.6	418.6	432.3	(3.0)	-0.7	(13.7)	-3.3	976.8	988.8	(12.0)

Numbers are rounded to the nearest \$0.1M

ARRA

CTD Schedule Performance: (-\$2.1M/-0.8%)

The schedule variance is within reporting thresholds.

CTD Cost Performance: (-\$7.8M/-3.0%)

The cost variance is within reporting thresholds.

Base

CTD Schedule Variance (-\$0.9M/-0.6%)

The schedule variance is within reporting thresholds.

CTD Cost Variance (-\$5.9M/-3.7%)

The cost variance is within reporting thresholds.

Variance at Completion (-\$12.0M/-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 September to October, 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	97.3	92.7	4.6

Numbers are rounded to the nearest \$0.1M

Funds/Variance Analysis

Funding includes FY2011 carryover and FY2012 new Budget Authority.

Critical Path Schedule

Critical Path analysis can be provided upon request.

Baseline Change Requests

None.

MILESTONE STATUS

None at this time.

SELF-PERFORMED WORK

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

GOVERNMENT FURNISHED SERVICES AND INFORMATION (GFS/I)

None identified at this time.

Section B

Spent Nuclear Fuel Stabilization and Disposition (RL-0012)



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

October 2011
CHPRC-2011-10, Rev. 0
Contract DE-AC06-08RL14788
Deliverable C.3.1.3.1 - 1

PROJECT SUMMARY

The KOP Processing System & MCO Loading Design Control Decision Document was in the final stages of the review and approval process at the end of the month following incorporation of comments. The document is scheduled to be released in early November. The Final Design Report Compliance Matrix, Formal Design Review Report, and the Final Design Report will be approved and issued following the release of the Control Decision Document.

PRC-STP-00539, *Fit-up Inspection of Copper Insert into MK1A Scrap Baskets (OCRWM)*, was issued and the inspection was executed at MASF. The results of the inspection documented that the pre-production copper insert cast body built to maximum dimensions fit in all sectors of six production MCO scrap baskets. This inspection validates the conclusions of the previously performed management assessment of the MCO scrap baskets.

A modification to the subcontract with URS, *Copper Inserts for MCO Scrap Baskets*, was approved allowing them to proceed with a contract change with their supplier, Copper Alloys in United Kingdom. This enables Copper Alloys to continue with the production pours of the KOP MCO Basket Copper Inserts. The Production pours are scheduled to be completed and shipped in December 2011.

A second revision of the TRL-6 Test Report was issued for review by the Joint Testing Group (JTG).

Construction activities to remove the KW Annex crane and structure north of column line 4 were completed and construction activities associated with installation of the three-hour fire wall on the north end of the KW Annex were initiated.

Preparation for the TRA-2, expected to be conducted by DOE-EM in June, 2012, continued with the receipt of the updated DOE-EM TRA questionnaire set from an EM consultant. DOE-EM has included additional criteria to evaluate the "Waste Processing System" at TRL-4 and TRL-6 beyond those contained in the DOE Guide 413.3-4a (1), released September, 2011. The TRA self-evaluation will include this expanded criteria set to assure the ECRTS project is well prepared for the formal TRA-2.

DOE-RL issued a formal review plan for their review of CHPRC's Phase 2 Technology Evaluation and Alternatives Analysis recommendation. The plan supports DOE concurrence with the recommendation by December, 2011 consistent with CHPRC's current schedule.

Operations continued to perform simulator training and Systems/Bay qualifications with existing NCOs in order to support Processing Scrap Fuel MCOs in mid FY2012.

A memorandum of agreement on K Basin Sludge between the Richland Field Office and the Carlsbad Field Office, developed as a result of meeting in late August, was signed by both parties at the WIPP Corporate Board Meeting this week. This documents agreement on a number of topics related to WIPP waste acceptance criteria.

TARGET ZERO PERFORMANCE

	CM Quantity	Rolling 12 Month	Comment
Days Away, Restricted or Transferred	0	2	N/A
Total Recordable Injuries	0	2	N/A
First Aid Cases	2	11	10/11 – Employee strained lower back while demobilizing cords. (22392) 10/17 – Employee had right eye irritation caused by sawdust. (22398)
Near-Misses	0	0	N/A

KEY ACCOMPLISHMENTS

The Engineered Container Retrieval and Transport System (ECRTS) Preliminary Design Report (PDR) was approved by ECRTS Project Management on 10/10/2011. Formal CHPRC Review of the ECRTS Design was initiated and continued the rest of the month.

MAJOR ISSUES

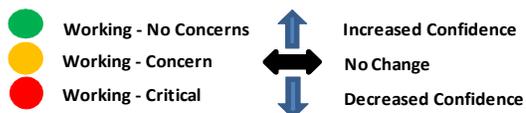
None at this time.

RISK MANAGEMENT STATUS

Unassigned Risk

Risk Passed

New Risk



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

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	5.6	6.8	4.9	1.2	20.8	1.9	28.2

Numbers are rounded to the nearest \$0.1M

CM Schedule Performance (+\$1.2M/20.8%)

ECRTS Design work performance was understated in September and corrected this period and work on the Annex modifications was ahead of schedule in the period.

CM Cost Performance (+\$1.9M/28.2%)

ECRTS Design performance was corrected in the period resulting in claimed performance for work costed in the previous period. Annex modification costs and MCO procurements had missing accrual for the period and K Basin Operations were under-budget for the period.

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	256.4	256.0	254.7	-0.4	-0.2	1.2	0.5	601.2	600.3	0.9

Numbers are rounded to the nearest \$0.1M

CTD Schedule Performance (-\$0.4M/-0.2%)

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

CTD Cost Performance (+\$1.2M/+0.5%)

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

Contract Performance Report Formats are provided in Appendix A.

Estimate at Completion (EAC)

The current EAC is slightly lower than the projects BAC.

FUNDS VS. SPEND FORECAST

(\$M)

RL-0012 Spent Nuclear Fuel Stabilization and Disposition	FY2012		Spend Variance
	Projected Funding	Spending Forecast	
Base	91.0	79.6	11.5

Numbers are rounded to the nearest \$0.1M.

Funds/Variance Analysis

Funding includes FY2011 carryover and FY2012 new Budget Authority. Current variance is being analyzed.

Critical Path Schedule

Critical Path Analysis can be provided upon request.

Baseline Change Requests

No BCRs implemented in the period.

MILESTONE STATUS

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

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

SELF-PERFORMED WORK

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

GOVERNMENT FURNISHED SERVICES AND INFORMATION (GFS/I)

None currently identified.

Section C

Solid Waste Stabilization and Disposition (RL-0013)



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

October 2011
CHPRC-2011-10, Rev. 0
Contract DE-AC06-08RL14788
Deliverable C.3.1.3.1 - 1

PROJECT SUMMARY

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

American Recovery and Reinvestment Act (ARRA)

Project layup activities continued. Completed shipments of all Mixed Low-Level Waste (MLLW), subject to 90-Day Storage requirements, to Perma-Fix Northwest (PFNW). Completed five bulk waste shipments to the Environmental Restoration Disposal Facility (ERDF) from burial ground 3A. Developed the work package and passed Hazard Review Board (HRB) to remediate High Contamination Area (HCA) in burial ground 4B. Completed compaction efforts for 442 empty parent drums in 221-T Canyon. Commenced Pacific Northwest National Laboratory (PNNL) Assay of 264 100-gal suspect TRU compacted (“puck”) drums.

Base

The W&FMP continued maintaining facilities in a safe and compliant condition; Canister Storage Building (CSB) completed the annual Multi-Canister Overpack (MCO) Handling Machine (MHM) hoist brake inspection stack monitor pilot tube inspections and the semi-annual high efficiency particulate air filter test. Liquid Effluent Facilities (LEF) received Environmental Restoration Disposal Facility (ERDF) leachate (193K gallons) at Liquid Effluent Retention Facility (LERF) Basin 44 (CY 1.6M gallons) and treated effluent to State-Approved Land Disposal Site 574k gallons (CY 16M). The 200A Treated Effluent Disposal Facility (TEDF) discharged 82k gallons (CY 11M).

EMS Objectives and Target Status

Objective #	Objective	Target	Due Date	Status
09-EMS-WFM-OB1-T1	Reduce the potential for releases from TRU Retrieval Waste repackaging activities in the low-level burial ground.	Implement a point-of-generation approach to waste management that minimizes the transport and handling of wastes.	10/1/2011	On schedule
		No exceedances of permit conditions. Participate in readiness assessment and establish process to confirm permit levels have been met.	9/30/2010	Complete
10-EMS-WFM-OB2-T1	Reduce the levels of air pollution and increase the energy efficiency of Waste Encapsulation and Storage Facility (WESF) Plant heating and cooling operations.	Eliminate the use of the refrigerant R22.	2/26/2010	Complete
		Inactivate the fuel oil fired steam plant and replace with heat recovery chiller and electrical resistance heaters.	2/26/2010	Complete
10-EMS-WFM-OB3-T1	Reduce the generation of waste through implementation of pollution prevention practices.	Conduct a pollution prevention assessment of waste packaging and other operations at T-Plant to identify waste minimization opportunities.	9/30/2010	Complete

TARGET ZERO PERFORMANCE

	Current Month	Rolling 12 Month	Comment
Days Away, Restricted or Transferred	0	7	N/A
Total Recordable Injuries	0	13	N/A
First Aid Cases	5	106	<p>10/7/11: Employee was checking dose rates in the 221-T canyon, stepped on an uneven surface. Diagnosed with sprained ankle. (22388)</p> <p>10/17/11: Employee noticed pain in back when standing up from seated position after lunch break. Diagnosed with back strain. (22399)</p> <p>10/19/11: Employee was placing a neutron detector into a carry bag, it shifted and as employee caught it, felt pain in back. Diagnosed with back strain. (22400)</p> <p>10/27/11: Employee was lifting neutron detector off a flatbed trailer and felt pain in shoulder. Diagnosed with shoulder strain. (22407)</p> <p>10/31/11: Employee was getting on and off a forklift several times in the morning. Felt pain in leg. Diagnosed with leg strain. (22409)</p>

KEY ACCOMPLISHMENTS

ARRA

13.04 MLLW Treatment

- Completed shipments of all MLLW subject to 90-Day Storage requirements to PFNW

13.05 TRU Retrieval

- TRU Retrieval Layup Activities**
 - Completed five bulk waste shipments to ERDF from burial ground 3A
 - Developed work package and passed HRB to remediate HCA in burial ground 4B
 - Continued survey and removal of the retrieval rental equipment (generators and light plants) from 3A,4B,4C, and 12B

13.06 TRU Repackaging

- WRAP Layup Activities**
 - Work Change Notice (WCN) for Final 2404WB Decontamination in approval stage
 - Completed cleaning and inspection of floors in 2336W, 2404WB and 2404WC in support of annual ECO floor inspections
- T-Plant Layup Activities**
 - Completed compaction efforts for 442 empty parent drums in 221-T Canyon (171 remaining)
 - Commenced Pacific Northwest National Laboratory (PNNL) Assay of 264 100-gal suspect

TRU compacted (“puck”) drums. Of the 69 assayed puck drums, five remained suspect TRU

Base

13.02 Project Management

- Continued Project Management support for high priority projects

13.03 Capsule Storage & Disposition

- Waste Encapsulation & Storage Facility (WESF)
 - Completed Exhaust Fan K3-7-1 flex connector replacement
 - Repaired the portable air compressor
 - Initiated ‘fix it now team’

13.03 Canister Storage Building (CSB)

- Continued Security Mobile Office 155 utilities tie-in (construction)
- Completed MCO - MHM tube-plug grapple repair
- Completed semi-annual MHM wire rope inspection and high efficiency particulate air filter test
- Completed annual MHM hoist brake inspection
- Completed annual stack monitor pilot tube inspection
- Completed MCO H-172 gas sample
- Completed quarterly MHM interlock channel tests
- Completed annual uninterruptable power supply maintenance

13.07 WRAP

- Maintained the facility in a safe and compliant condition (supporting WRAP Lay Up activities)

13.11 T-Plant

- Maintained the facility in a safe and compliant condition

13.12 Central Waste Complex (CWC)

- Maintained the facility in a safe and compliant condition

13.11 Liquid Effluent Facilities (LEF)

- Received 3 tankers (calendar year [CY] 469k gallons)
- Treated effluent to State-Approved Land Disposal Site: 574k gallons (CY 16M)
- 200A Treated Effluent Disposal Facility (TEDF) discharged 82k gallons (CY 11M)
- Received Environmental Restoration Disposal Facility (ERDF) leachate (193k gallons) at Liquid Effluent Retention Facility (LERF) Basin 44 (CY 1.6M)
- Continued operating the 310 Retention Transfer System (RTS): 23 batches; CY 744k gallons
- Shipped 40 powder drums from Basin 44 to ERDF
- Established boundary lines/stripping for waste container storage to facilitate meeting requirements of Resource Conservation and Recovery Act of 1976
- Sampled Basin 44 solid and influent
- Maintenance activities:
 - Initiated repairs to Basin 43 recirculation line
 - Completed Department of Transportation running gear inspection for tankers
 - Completed annual preventive maintenance on Pump Stations 1 and 2 Transfer System

- Repaired primary air compressor
- Replaced Concentrate Tank B recirculation pump
- Unplugged solid buildup in the evaporator dump line
- Dissolved solids in Concentrate Tank B with 1% dilute sulfuric acid
- Decontaminated reverse osmosis primary pump for repair

13.12 Integrated Disposal Facility

- Completed all required inspections at the Integrated Disposal Facility

13.16 Off Site Spent Nuclear Fuel Disposition

- Maintained coordination for offsite Spent Nuclear Fuel Disposition

13.21 Mixed Waste Disposal Trenches

- Maintained the facility in a safe and compliant condition

MAJOR ISSUES

None Identified.

RISK MANAGEMENT STATUS

Unassigned Risk
Risk Passed
New Risk

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

Risk Title	Risk Strategy/Handling	Assessment		Comments
		Month	Trend	
WSD-007: TRU Retrieval Complexities	Accelerate "next generation" retrieval	▲	●	Significant container degradation encountered; Draw down of available MR complete. ARRA Retrieval completed. However, Layup activities have been impacted due to need to fully recover Retrieval schedule.
WSD-008: Classified Waste Storage Limitations	Implement mobile shredding; evaluate establishing secure storage at CWC or other location	●	●	Questionable mobile shredding feasibility, working with NNSA to define path forward
WSD-013A: TRU Waste Volumes or Characteristics - Retrieval	Implement in-trench assaying as part of Next Generation retrieval and explore stabilization techniques	▲	●	Encountering issues regarding unexpected waste characteristics; Implementing Trench Face Retrieval and Characterization capabilities implemented.
WSD-013B: TRU Waste Volumes or Characteristics - Processing	Use ARRA funds to add additional process lines	●	●	No issues regarding unexpected waste volumes or characteristics experienced to date
WSD-018: CSB Major Equipment Failure	Risk accepted without mitigation	●	●	Risk is very unlikely.
WSD-025: Unexpected Waste Volumes/Characteristics	Work with generators to update forecasting data monthly/quarterly/semi-annually	●	●	Waste volumes to ERDF significantly greater than projected due to ARRA work acceleration. Post ARRA volumes drop sharply
WSD-043: Orphan Wastes	Obtain regulatory relief for "no path forward" wastes	●	●	Working to identify treatment options for all waste currently in storage. Issued "No Path Forward" waste and German log alternatives analysis. Annual update of M-91 PMP will documented current

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	0.7	0.6	0.2	(0.1)	-14.8%	0.4	61.7%
TRU Waste	<u>0.6</u>	<u>0.3</u>	<u>2.0</u>	<u>(0.2)</u>	<u>-40.9%</u>	<u>(1.7)</u>	<u>-504.4%</u>
ARRA Total	1.3	0.9	2.2	(0.3)	-26.2%	(1.3)	-136.2%
Base	<u>4.8</u>	<u>4.8</u>	<u>4.3</u>	<u>0.0</u>	<u>0.4%</u>	<u>0.6</u>	<u>11.8%</u>
Total	6.1	5.8	6.5	(0.3)	-5.2%	(0.7)	-12.3%

Numbers are rounded to the nearest \$0.1M

ARRA

Current Month (CM) Schedule Performance (-\$0.3M/-26.2%)

RL-0013 MLLW Treatment / RL-0013 TRU Waste – The negative variance is due to delay in receipt of planned volumes of M-91-42 MLLW returns from PFNW, partially offset by early M-91-43 returns.

CM Cost Performance (-\$1.3M/-136.2%)

RL-0013 MLLW Treatment / RL-0013 TRU Waste – The negative variance is primarily due to an accrual issue at FY2011 year end, and receipt of subcontract charges (CLTR labor) in excess of system-generated accruals for September subcontract labor. In addition, some start-up anomalies occurred which will require corrections to base-funded work scope.

Base

CM Schedule Performance (+\$0.0M/0.4%)

The positive schedule variance is within threshold.

CM Cost Performance (+\$0.6M/+11.8%)

The positive variance is due to resources deferred to higher priority lay-up activities coupled with start-up anomalies which will require corrections from ARRA to base-funded work scope.

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	48.4	46.9	41.6	(1.5)	-3.0%	5.3	11.3%
TRU Waste	255.3	254.7	253.8	(0.6)	-0.2%	0.9	0.4%
ARRA Total	303.7	301.6	295.4	(2.1)	-0.7%	6.2	2.1%
Base	<u>319.1</u>	<u>318.4</u>	<u>326.3</u>	<u>(0.7)</u>	<u>-0.2%</u>	<u>(7.9)</u>	<u>-2.5%</u>
Total	622.8	620.0	621.6	(2.8)	-0.5%	(1.7)	-0.3%

Numbers are rounded to the nearest \$0.1M

ARRA

CTD Schedule Performance (-\$2.1M/-0.7%)

RL-0013 MLLW Treatment – The negative variance is primarily due to the delay in receipt of M-91-42 feed from TRU Retrieval (shift to Retrieval trench with higher percentage of TRU waste during the final months of FY11). The PMB Rev 3 will defer M-91-42 TRU Retrieval MLLW dropouts to occur in conjunction with the resumption of TRU Retrieval.

RL-0013 TRU Waste – The negative variance is the result of the impact on TRU Retrieval layup activities due to the focus on ARRA KPP completions in FY2011 and resource limitations in FY12.

CTD Cost Performance (+\$6.2M/+2.1%)

RL-0013 MLLW Treatment – The positive variance is due to Mixed Low Level Waste efficiencies created by treating waste at Energy Solutions (ES) - Clive rather than planned treatment at PermaFix Northwest (PFNW) due to a waiver received from the Department of Energy (DOE), ERDF negotiated rate reduction with vendor for waste containers, decreased operations costs at Low Level Burial Grounds (LLBG), efficiencies in Large Type A waste container shipments to PFNW and in Mixed Waste Disposal Trenches (MWDT) upgrades, partially offset by higher costs for ETF Containment Berm repairs.

RL-0013 TRU Waste – The positive cost variance due to efficiencies in TRU Characterization and Shipping, TRU Repackaging, T-Plant and WRAP, partially offset by increased materials and labor costs in support of the Trench Face Retrieval and Characterization System (TFRCS), coupled with increased resources for TRU Retrieval deteriorated waste containers, increased allocations for additional office space and other assessments as a result of allocations to Recovery Act expenditures.

Base

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

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

CTD Cost Performance (-\$7.9M/-2.5%)

MSA assessments above plan, TRU Retrieval additional resources to deal with 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 September to October, 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
Base	87.1	83.7	3.4

Numbers are rounded to the nearest \$0.1M.

Funds/Variance Analysis

Funding includes FY2011 carryover and FY2012 new Budget Authority.

Critical Path Schedule

Critical path analysis can be provided upon request.

Baseline Change Requests

BCR-PRC-12-003R0 - October FY 2012 Rate Changes

MILESTONE STATUS

TPA milestones represent significant events in project execution. DOE Enforceable Agreement milestones were established to provide high-level visibility to critical deliverables and specific status on the accomplishment of these key events. The PRC FY2012 Annual PMB Update, implemented in August 2011, and subsequent approved BCRs define CHPRC planning with respect to TPA milestones. The following table is a one year look ahead of key milestones.

Number	Title	Type	Due Date	Actual Date	Forecast Date	Status/ Comment
M-091-40T	Retrieve 2,000 Cubic Meters of CH RSW	TPA	9/30/11		9/30/11	Field work completed 8/10/11. Completion letter issued after 9/30/11.
M-091-46A	Certify 850 Cubic Meters of Small Container CH TRUM Waste	TPA	9/30/11		9/30/11	Field work completed 7/21/11. Completion letter issued after 9/30/11.
M-091-44Z-002	Min. Annual PMM or Qtrly Notification of Cert. of CH/RH TRUM	TPA	12/31/11			On Schedule
C-026-07G	Tritium Treatment Technology Developments to Ecology & EPA	TPA (commitment)	3/31/12			On Schedule

SELF-PERFORMED WORK

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

GOVERNMENT FURNISHED SERVICES AND INFORMATION (GFS/I)

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

Section D

Soil and Groundwater Remediation Project (RL-0030)



D. L. Foss
Vice President and
Project Manager for
Soil and Groundwater
Remediation Project

October 2011
CHPRC-2011-10, Rev. 0
Contract DE-AC06-08RL14788
Deliverable C.3.1.3.1 - 1

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

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

PROJECT SUMMARY

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

- Collected 891 samples, resulting in 9,740 results being loaded into HEIS.
- 16.1M gallons groundwater treated by ZP-1 treatment facility
- 21.0M gallons groundwater treated by KX treatment facility
- 8.6M gallons groundwater treated by KW treatment facility
- 6.8M gallons groundwater treated by KR-4 treatment facility
- 24.0M gallons groundwater treated by HX treatment facility
- 21.8M gallons groundwater treated by DX treatment facility
- 98.4M 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	98.4M Gallons through 10/31/11

TARGET ZERO PERFORMANCE

	CM Quantity	Rolling 12 Month	Comment
Days Away, Restricted or Transferred	0	2	N/A
Total Recordable Injuries	0	16	N/A
First Aid Cases	1	111	10/06 – Employee reported shoulder pain while lifting and installing piping. 22387 (EPC)
Near-Misses	0	2	N/A

KEY ACCOMPLISHMENTS

BASE - RL-0030.C1 –GW Remedy Implementation

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

- Completed the fire acceptance test in the Radiological Building and received occupancy permits for all six buildings. Continued working through the remaining construction punch-list items. Initiated mechanical flushing and continued the execution of Acceptance Test Procedures – completing 1 of 20.

BASE - RL-0030.01 RL 30 Operations

EPC Projects in Support of S&GRP - Base

- 100-HX Groundwater Treatment Facility - Continued working project closeout activities. All construction punch-list items are complete.

Integration and Assessments

- Technical Integration**
 - Delivered RL-2011-50 Rev 0, “Regulatory Basis and Implementation of a Graded Approach to Evaluation of Groundwater Protection” to RL to obtain regulator concurrence.
- Environmental Databases**
 - Developed specialized database tools to expedite diversion of environmental samples to offsite laboratories.
- Systematic Planning Integration**
 - Completed cost estimates for 100-DH and 300 Area RI/FS documents and updated 200-UP-1.
 - Developed the process to categorize/bin regulatory agency comments on decision documents to ensure quick turnaround for revising the documents and consistent responses across documents.

River Corridor**100-KR-4 Operable Unit - Base**

- Operating KR-4, KW, and KX systems with 5.3 kg mass removed and 36.4 million gallons treated FYTD.
- Continuing the SIR-700 resin test at the KW P&T; initiating replacement at other 100K pump and treats.

100-HR-3 Operable Unit - Base

- Draft A of the D/H RI/FS report was transmitted to RL in October for 30 day RL review in accordance with the revised delivery schedule for the report.
- Operating DX, and HX systems with 69.2 kg mass removed and 45.8 million gallons treated fiscal year to date.

300-FF-5 Operable Unit – Base

- Delivered the Decisional Draft Remedial Investigation/Feasibility Study Report to RL on October 11, 2011, with revised Chapters 6 and 7 provided on October 31, 2011. (TPA M-015-72-T01 due December 31, 2011).
- Reviewed and gained concurrence on risk assessment, CSM, and alternatives.

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

- Two of three extraction wells are complete. The third extraction well (C8095, east of SSY) was advanced to 297 ft bgs (GWT @ 242 and TD @ 317 ft bgs). Groundwater samples collected at 10 and 30 ft below the water table had preliminary Tc-99 concentrations of 5,500 and 726 pCi/L, respectively.

200-ZP-1 Operable Unit - Base

- Operating ZP-1 system with 16.1 mass removed and 58.7 million gallons treated FYTD.
- Cleaning of new 200 West wells and installation of down-hole piping in injection wells is complete.
- FY2011 final groundwater modeling report has been issued, SGW-50390, Rev 0, "FY2011 Simulation-Optimization of the 200-ZP-1 Remedy Using the Central Plateau Model."

200-PW-1 SVE – Base

- Active SVE units were turned off for the year on October 31, 2011.
- Passive SVE operations are ongoing.

200-IS-1 Operable Unit – Base

- Transmitted the Draft A 200-IS-1 OU RFI/CMS & RI/FS Work Plan to RL on October 17, 2011 (TPA M-015-90 due December 31, 2011).

200-SW-2 Operable Unit – Base

- Transmitted the Draft A 200-SW-2 OU RFI/CMS & RI/FS Work Plan to RL on October 25, 2011 (TPA M-015-93A due December 31, 2011).

200-WA-1

- The decisional draft 200-WA-1 OU Work Plan is being revised to incorporate additional RL comments.

MAJOR ISSUES

Issue: Previously identified an issue with the DX/HX autodialer. The auto dialer called us if there was an alarm and no one was in the facility. There were two problems:

1. DX and HX have VOIP phones and we could not acknowledge the alarms. The auto dialer would continue to repeatedly call.
2. Also, we were not sure with the VOIP phones that we would be able to receive an alarm during a loss of power. This could result in plant damage.

Solution: Procured a cell phone module that allows the autodialer to call us via a cell phone. The cell phone is plugged into an uninterruptible power supply (UPS) battery backup. The autodialer also has an UPS. This combined with the cell phone amplifiers we installed for increased cell signal strength will ensure that we will get called during a loss of power and we will be able to acknowledge the alarms. The cell phone amplifiers are also plugged into the UPS. This issue has been resolved as an opportunity. This is the last report.

RISK MANAGEMENT STATUS

Unassigned Risk
Risk Passed
New Risk

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

Risk Title	Risk Strategy/Handling	Assessment		Comments
		Month	Trend	
SGW-001: 100-D Treatment Technology Selection Change	Review draft RD/RAWP with regulators; maintain close interface to minimize impact of changes.	●	↔	No significant issues.
SGW-069: 100-HR-3 ISRM Barrier Amendment - Hexavalent Chromium Continues to Move Through Barrier	Monitor zero valence iron injection; add four wells to P&T.	●	↑	DOE and Ecology have agreed to the strategy and signed a memorandum documenting the changes as insignificant. For wells will be used to supplement the barrier and capture down-gradient chromium. DX system is on line with extraction wells down gradient of the ISRM barrier.
SGW-080: 100-BC-5 Pump and Treat Required	This risk is accepted as written and will be monitored throughout work execution.	●	↔	EPA concurred that need for pump and treat will be evaluated as part of RI/FS process; existing sample data and the draft feasibility study indicate a treatment system may be required as part of a final action under the future Record of Decision.
SGW-081: 100-FR-3 Pump and Treat Required	This risk is accepted as written and will be monitored throughout work execution.	●	↔	EPA concurred that need for pump and treat will be evaluated as part of RI/FS process but based upon current sample data and the draft feasibility study, the need for treatment is not considered likely.
SGW-008A: Significant Regulatory Comments - 100-KR-4	Routine meetings are already held with the regulators and RL during document development. No additional mitigation is feasible. Risk is accepted.	●	↔	Draft A comments are being received from the regulators in November. No issues are expected this month.
SGW-008B: Regulatory Document Comments for 100-HR-3	Routine meetings are being held with regulators during document development; no additional mitigation is feasible.	●	↔	The Decisional Draft was reviewed by DOE. DOE comments from the K document are being incorporated into the D/H document.
SGW-008D: Regulatory Document Comments - 100-NR-2	Routine meetings are already held with the regulators and RL during document development. No additional mitigation is feasible. Risk is accepted.	●	↔	No issues are expected this month.
SGW-008J: Regulatory Document Comments - 300-FF-5	Routine meetings are being held with the regulators and RL during document development. No additional mitigation is feasible. Risk is accepted.	●	↔	No issues are expected this month.
SGW-008K: Regulatory Document Comments - 200-BC-1	Routine meetings are being held with the regulators and RL during document development. No additional mitigation is feasible. Risk is accepted.			No issues are expected this month.
SGW-017 - Groundwater Flow Less Than Planned - 200 West P&T (Phase I)	Project has accelerated drilling of 6 injection wells to ensure adequate injection capacity.	●	↔	Hydraulic analysis was performed and as a result, project is revising pump header configuration to accommodate startup and operations at ITB #1 and ITB #2.
SGW-031A: P&T Design Changes - 200 West	Identify required design changes early in the process to minimize schedule impact. Work closely with the client and regulators to minimize impact to schedule. Incorporate design changes quickly to minimize cost impacts and avoid rework. Supplement Eng/QA/QC support and contracts for special inspection so as to finalize engineering requirements.	●	↔	The baseline has incorporated the realized risk from the final issuance of the "issued for construction" drawings. Construction is complete and project is entering acceptance testing phase. As these tests complete, risk associated with design will diminish.
SGW-041, Maintenance on the groundwater pump and treat systems is higher than planned due to reduced system reliability.	Shutdown of the older facilities as new facilities are brought on line.	●	↔	No impacts at this time

RISK MANAGEMENT STATUS- Cont.

Unassigned Risk
Risk Passed
New Risk

 Working - No Concerns
 Working - Concern
 Working - Critical

 Increased Confidence
 No Change
 Decreased Confidence

Risk Title	Risk Strategy/Handling	Assessment		Comments
		Month	Trend	
SGW-043A: P&T System Relocation - 100-KR-4	The 100-KR-4 Operable Unit Lead will work closely with the 100 K Area waste site remediation manager to minimize the impact to the groundwater pump and treat system. No additional mitigation is feasible. Risk is accepted.			No issues are expected this month.
SGW-049: 200 West Pump & Treat - New Technology	The ability of either resin (two different resins are being considered) to remove I-129 to target MCLs is not specifically understood; therefore, DOE has agreed that Phase I treatment will primarily target Tc-99. A test plan has been developed to define			No issues at this time.
SGW-051: Compressed Schedule for 200 West P&T Project Due to TPA Commitment	Project team will work closely with RL and the regulators to minimize the potential of unexpected design changes and to implement any required design changes quickly so as to minimize the schedule impact. Additional funding will be required to mitigate these issues. Contractor schedule compression will be supplemented with appropriate detail over time. Design schedule has been extended and has overlapped construction and no constructability reviews have occurred. Include funds to account for changes and claims in budget, compare design and estimate costs for changes, perform phased constructability reviews. Project is already exploring options to accelerate schedule more so than what was delivered in general contractor's proposal.			Agreed upon completion criteria with RL and Regulators. Project is utilizing additional resources and working overtime to mitigate this risk. The concern is reviewed daily with the General Contractor and testing personnel to recover critical path work activities.
SGW-082, BC/FR RI Impacts	Delays in preparing earlier River Corridor RI/FS/PP documents impact scheduled for 100-BC-5 and 100-FR-3 documents.			The 100-BC-5 and 100-FR-3 RI/FS and Proposed Plan documents are scheduled to follow the preparation of the 100-HR-3 and 100-KR-4 documents. Delays in the development of documents for those operable units are now being realized, but are not yet impacting the ability to meet the schedule for BC-5 and FR-3 according to 11-AMCP-0247. Incorporation of 100-K report comments is being completed prior to delivery to RL for review.
SGW-083, River Corridor Characterization	Additional characterization wells are required to support the development of an RI/FS and Proposed Plan for the River Corridor groundwater operable units or to investigate findings from WCH data gathering.			WCH is gathering data in and along the river. This data could result in the need to install additional characterization wells in the River Corridor operable units. Information and conclusions from WCH risk assessments is raising questions regarding the Riparian Zone and Columbia River component human health risk assessment
SGW-086: 200 W P&T Startup	Operations and engineering input has been obtained on the operating system controls to standardize the controls to those used for other pump and treat systems to the extent possible. Corporate design team and technologists experienced in bioremediation have been deployed to support the design effort and system startup. Resident engineer from corporate will also be supplied to support startup and testing of the new process equipment. Initiate preparation of CAT/ATP/OTP early. Early integration with contractors for incremental testing (e.g. isolate transfer buildings for a more efficient CAT/ATP). Notify vendors of necessary reconfigurations as early as possible so as to minimize schedule and cost impact.			No issues at this time.
SGW-091: Material Procurement - 200 West P & T	Work closely with the BTR to ensure timely placement of procurement contracts, including any necessary expediting. Supplement engineering support for RCI submittal resolution, on-site focus review including vendor participation as needed. Provide incentives for vendors to compress schedule.			All major long lead equipment (LLE) has been received and accepted. Significant interferences have been encountered in the field. On-site support has been employed to modify, replace, and/or repair the interferences. As testing continues, risk associated with long lead procurements will diminish.

RISK MANAGEMENT STATUS- Cont.

Unassigned Risk
Risk Passed
New Risk

 Working - No Concerns
 Working - Concern
 Working - Critical

 Increased Confidence
 No Change
 Decreased Confidence

Risk Title	Risk Strategy/Handling	Assessment		Comments
		Month	Trend	
SGW-092: 200 West P&T Operating Requirements	The operating requirements and waste disposition requirements will be evaluated further at the 30, 60, and 90 percent design phases to determine whether operational planning needs to be adjusted. Risk is accepted without further mitigation at this time.			As preventive maintenance is more clearly defined adjustment in staffing will have to be updated. Currently it is believed that are understaffed by one pipe fitter, one millwright and one electrician.
SGW-095: Well Relocation or Acceleration - 200 West P&T	Wells will be installed as necessary to support system startup, with design changes incorporated as they are identified. Risk is accepted without further mitigation.			No issues at this time.
SGW-098: 200-W P&T - Schedule Impacts Due to Scope Increases	Contractor will hold periodic discussions with client and regulators to maintain a clear understanding of scope changes. As these issues are identified, they will be listed with other emerging issues. At this point, further mitigation tactics will be determined.			OT and additional shifts have been utilized in certain areas to ensure schedule requirements are met. Work continues to support acceptance testing procedure.
SGW-101, 100-NR-2 Strontium Downstream From Barrier	Strontium contaminants located downstream from the apatite barrier must be treated.			The 100-NR-2 apatite barrier is designed to control and treat the strontium in the soil and groundwater to prevent migration to the river. There is a very low probability risk that strontium that is downstream from the barrier will require additional treatment.
SGW-119: Integration of Lime system Vendor Package Equipment into Facility Construction	The Lime system design cannot be accommodated into facility design without significant facility modification.			Procurement of sludge stabilization components have experienced delays due to design changes. This has created an adverse schedule and cost impact on construction work scope. Project has extended contractor's general conditions and is adding resources/working overtime to provide appropriate oversight.
SGW-120: 200 West Safety Considerations	CHPRC oversight including site safety, IH, and construction management will work with the contractor on a daily basis to reduce this risk potential.			Successful completion of the project is contingent upon ongoing implementation of safety and health practices. Recently, project has implemented 3-point process to alleviate risk of dropped tools. Additionally, project is conducting daily coordination meetings to ensure craft is not concentrated in any area of the job site.
SGW-107: Unplanned New Wells Required	Annual well drilling plans reflect current knowledge. Risk is accepted without mitigation.			Wells in FY2012 can only be added if funds are approved by DOE/Sr. Management. BCR would be initiated to incorporate any new wells that have approved funds.
SGW-121: 200 West P&T Work - Software Development & Verification/Validation	Accelerate software design to complete prior to ATP. Project will send key engineering personnel to Denver to support integration of software development into existing design package. Monitor progress of software development and reassess after completion.			There have been issues with package vendors that have been mitigated. Probability of occurrence remains until system is fully operational.
SGW-124: 200 W P&T Long-Lead Equipment Fabrication to Site Standards & Requirements	Fabrication of LL vendor equipment is not in compliance with site standards (e.g., hoisting and rigging manual) and other relevant codes/standards (e.g., NEC, NRTL, NFPA, welding codes) are not met and require re-work after shipment to the site.			Structural steel interferences, which can be traced back to integration difficulties between LLE vendor and design team. Equipment supplied by LLE vendor not fabricated to specifications. Project HAS sent reps to facilities to inspect processes and mitigate further issues. PRC is actively managing subcontractors by holding schedule accountability meetings twice per week.

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 (%)
ARRA RL-0030.R1.1 Cleanup Operations	0.0	0.0	0.6	0.0	0.0	(0.6)	
ARRA RL-0030.R1.2 Well Drilling Operations	0.0	0.0	(0.2)	0.0	0.0	0.2	
ARRA RL-0030.R1.3 Support Operations	<u>0.0</u>	<u>0.0</u>	<u>(0.2)</u>	<u>0.0</u>	<u>0.0</u>	<u>0.2</u>	
ARRA Total	0.0	0.0	0.2	0.0	0.0	(0.2)	0.0
Base RL-0030.01 RL 30 (Operations)	4.9	6.1	4.8	1.2	24.1	1.3	21.8
Base RL-0030.C1 GW Remedy Implement	<u>2.2</u>	<u>2.8</u>	<u>2.9</u>	<u>0.6</u>	<u>27.7</u>	<u>(0.1)</u>	<u>-3.9</u>
Base Total	<u>7.1</u>	<u>8.9</u>	<u>7.7</u>	<u>1.8</u>	<u>25.2</u>	<u>1.2</u>	<u>13.7</u>
Total	<u>7.1</u>	<u>8.9</u>	<u>8.0</u>	<u>1.8</u>	<u>25.2</u>	<u>1.0</u>	<u>11.0</u>

Numbers are rounded to the nearest \$0.1M.

ARRA

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

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.

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

There is no current month schedule variance.

CM Cost Performance: (-\$0.2M/0.0%)

Current month schedule variances that exceed thresholds are as follows:

ARRA RL-0030.R1.1 Cleanup Operations (-\$0.6M)

HR-3 OU (-\$0.04M)

Closeout costs for GPP projects.

200-ZP-1 OU (-\$0.6M)

Closeout costs on contracts and an accrual against the remaining available funds for contract change orders.

ARRA RL-0030.R1.2 Well Drilling Operations (+\$0.2M)

Drilling (-\$0.06M)

Contract reconciliations against previously accrued values have resulted in a credit for the current period.

200-ZP-1 OU (+\$0.2M)

Final contract reconciliations against prior month's accruals resulted in a credit cost and a positive cost variance for the month.

ARRA RL-0030.R1.3 Support Operations (+\$0.2M)

RL-30 UBS, G&A, and Direct Distribution (+\$0.2M)

The negative cost variance is discussed in Appendix C.

Base**CM Schedule Performance (+\$1.8M/+25.2%)**

The primary contributors to the schedule variance that exceed the reporting thresholds are as follows:

Base RL-0030.01 RL 30 (Operations) (+\$1.2M)200 UP-1 Operable Unit (+\$0.8M)

The current month positive cost variance is a result of the implementation of BCR-060-12-001R0 for the definitization of the S-SX project. There is no impact to the overall completion date and cost for S-SX as a result of this change.

Base RL-0030.C1 GW Remedy Implementation (+\$0.6M)200 ZP-1 Operable Unit (+\$0.6M)

The overall Sludge Stabilization System is behind schedule. As a result, work performed in the current period reports as a current period positive variance.

CM Cost Performance (+\$1.2M/+13.7%)

The primary contributors to the cost variance that exceed the reporting thresholds are as follows:

Base RL-0030.01 RL 30 (Operations) (+\$1.3M)100 HR-3 Operable Unit (+\$0.5M)

Contract reconciliations against previously accrued values have resulted in a credit for the current period.

Also, the Operation Test Procedure (OTP) activities for the start-up of HX were performed for less than planned. Lessons learned from the DX construction were incorporated in HX resulting in significantly fewer issues to be addressed in the OTP of the facility.

200 ZP-1 Operable Unit (+\$0.3M)

Cost for performing general operating and maintenance and minor modification activities for the interim treatment facility were significantly lower than planned as the system has been running very smoothly.

Base RL-0030.C1 GW Remedy Implementation (-\$0.1M)

All current month cost variances are within threshold.

Contract-to-Date (\$M)

WBS 030/ 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)
ARRA RL-0030.R1.1 Cleanup Operations	175.0	175.0	175.0	0.0	0.0	0.0	0.0	175.0	175.0	0.0
ARRA RL-0030.R1.2 Well Drilling Operations	40.7	40.7	38.1	0.0	0.0	2.6	6.4	40.7	38.1	2.6
ARRA RL-0030.R1.3 Support Operations	<u>51.4</u>	<u>51.4</u>	<u>50.9</u>	<u>0.0</u>	<u>0.0</u>	<u>0.5</u>	<u>0.9</u>	<u>51.4</u>	<u>50.9</u>	<u>0.5</u>
ARRA Total	267.2	267.2	264.0	0.0	0.0	3.1	1.2	267.2	264.0	3.1
Base RL-0030.01 RL 30 (Operations)	380.1	380.5	387.2	0.4	0.1	(6.7)	-1.8	1,221.5	1,238.4	(16.9)
Base RL-0030.C1 GW Remedy Implement	<u>47.5</u>	<u>44.5</u>	<u>46.7</u>	<u>(3.0)</u>	<u>-6.4</u>	<u>(2.2)</u>	<u>-4.9</u>	<u>60.4</u>	<u>68.4</u>	<u>(8.0)</u>
Base Total	<u>427.6</u>	<u>425.0</u>	<u>433.9</u>	<u>(2.6)</u>	<u>-0.6</u>	<u>(8.9)</u>	<u>-2.1</u>	<u>1,281.9</u>	<u>1,306.8</u>	<u>(24.9)</u>
Total	<u>694.8</u>	<u>692.1</u>	<u>697.9</u>	<u>(2.6)</u>	<u>-0.4</u>	<u>(5.8)</u>	<u>-0.8</u>	<u>1,549.1</u>	<u>1,570.9</u>	<u>(21.8)</u>

Numbers are rounded to the nearest \$0.1M.

ARRA

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

CTD schedule variances are all within thresholds

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

There is no contract to date schedule variance.

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

There is no contract to date schedule variance.

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

There is no contract to date schedule variance.

CTD ARRA Cost Performance: (+\$3.1M/+1.2%)

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

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

Contract to Date variances are within threshold.

ARRA RL-0030.R1.2 Well Drilling Operations (+\$2.6M)

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.

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

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

The positive cost variance is primarily due to completing work scope more efficiently than planned,

primarily in the areas of multi-incremental sampling (using existing documentation and direct haul rather than staging), and borehole drilling and landfill characterization (competitive subcontracting of drilling support and efficient field support).

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

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

Base

CTD Schedule Performance (-\$2.6M/-0.6%)

The primary contributors to the Base CTD schedule variance that exceed the reporting thresholds are:

Base RL-0030.01 RL 30 (Operations) (-\$0.4M)

100 NR-2 Operable Unit (+\$1.8M)

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

Base RL-0030.C1 GW Remedy Implementation (-\$3.0M)

200 ZP-1 Operable Unit (-\$3.0M)

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

CTD Cost Performance (-\$8.9M/-2.1%)

Primary contributors to the CTD negative cost variance that exceed the reporting thresholds are as follows:

Base RL-0030.01 RL 30 (Operations) (-\$6.7M)

Integration & Assessments (+\$3.8M)

Primary drivers for this positive cost variance are as follows:

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

Drilling (-\$2.3M)

Radiological contamination encountered on two NR-2 wells has caused additional HPT delays and additional support resource requirements (HPTs). In order to recover schedule additional well drilling rigs have been used, resulting in additional overruns to the project. Also, cost for remaining casing at the completion of the project was accrued as it cannot be released to the contractor.

100-NR-2 OU (+\$2.1M)

Chemical treatment and maintenance scope, jet grouting pilot test work, RI/FS Work Plan and Interim Proposed Plan Reporting were performed more efficiently than planned leading to the positive cost variance.

100 HR-3 Operable Unit (-\$4.0M)

Primary contributors to the negative cost variance are as follows:

- 100 DX extensive effort required to design the pH adjustment system, cost overruns in completing the OU Remedial Process Optimization studies.
- 100 DX higher than expected cost to complete acceptance test plan and the operational test plan
- Cost of realigning wells from DR-5 to 100 DX

- 100 HX Construction Material procurement costs were high and ATP resources to complete exceeded the plan.
- Additional time and resources being spent on internal CERCLA (RI/FS) document development that will be recovered in completed Draft A document

200 PW-1 OU (+\$0.9M)

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

Usage Based Services (-\$1.5M)

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

Base RL-0030.C1 GW Remedy Implementation (-\$2.2M)

200-ZP-1 Operable Unit (-\$2.2M)

Major contributors to the variance are as follows:

- 200W P&T construction negative CV is associated with the CHPRC accrued costs for Construction Contractor's completed work scope defined in Change Notifications which are in the process of definitization. The costs are associated with the resources expended to complete the P&T facility by the end of FY2011 including added shifts, overtime, and logistics of working parallel activities.
- 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

Estimate at Completion (EAC)

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

Base – The projected variance at completion of negative 1.9% is spread among several operational areas and is not considered significant.

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

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

FUNDS vs. SPEND FORECAST (\$M)

WBS 030/ RL-0030 Soil and Groundwater Remediation	FY2012		
	Projected Funding	Spending Forecast	Spend Variance
ARRA	0.6	0.6	0.0
Base	121.5	116.3	5.2

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-030-12-001R0 – WMA S-SX- Incorporation of Definitized Change Order #107

BCR-030-12-002R0 – Implementation of the Regulator Interest List in PBS RL-30

BCR-030-12-003R3 – Incorporation of Contract Modification 109 – Change Order #72 for the 200W Pump and Treat O&M

BCRA-PRC-12-002R0 – Admin BCR for October

BCR-PRC-12-003R0 – October FY2012 Rate Changes

FY2011 Management Reserve (Funded):

ARRA = \$0.0M

Base = \$2.8M

Approximately \$7.6M of MR was used in October as a result of implementing of BCR-030-12-003R0 for the incorporation of Contract Modification 189 – Change Order #72 for the 200W Pump and Treat O&M

See management reserve table in the CHPRC Overview.

MILESTONE STATUS

The Tri-Party Agreement (TPA) milestones represent significant events in project execution. RL Enforceable Agreement milestones were established to provide high-level visibility to critical deliverables and specific status on the accomplishment of these key events. The PRC Annual Baseline Update, implemented in August 2011, and subsequent approved BCRs define CHPRC planning with respect to TPA milestones. The following table is a one year look ahead of key milestones:

Number	Title	Type	Due Date	Actual Date	Forecast Date	Status/ Comment
M-015-70-T01	Submit Feasibility Study Report and Proposed Plan for 100-HR-1/2/3 and 100-DR-1/2 OUs	TPA	1/12/12		1/12/12	Submittal date to regulators delayed based on RL Letter 11-AMCP-0247, received from RL.
M-015-68-T01	Submit CERCLA RI/FS Report and Proposed Plan for the 100-BC-1, 100-BC-2 and 100-BC-5 Operable Units for groundwater and soil.	TPA	3/15/12		3/15/12	Submittal date to regulators delayed based on RL Letter 11-AMCP-0247, received from RL.
M-091-40L-032	Submittal Jul-Sep 4th Qtr FY11 Burial Ground Sample Results	TPA	12/15/11		11/30/11	On Schedule

Number	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	5/14/12		5/14/12	Submittal date to regulators delayed based on RL Letter 11-AMCP-0247, received from RL on 10/3/2011.
M-015-72-T01	Submit RI/FS Report and PP for 300-FF-2/5 OUs for GW and Soil	TPA	12/31/11		12/29/11	On Schedule
M-015-90	Submit RCRA Facility Investigation /Corrective Measures Study (RFI/CMS) and RI/FS work plan for 200-IS-1 OU to Ecology	TPA	12/31/11		12/15/11	On Schedule
M-015-91A	Submit RI/FS Work Plan for the 200-WA-1 OU to U.S. Environmental Protection Agency (EPA)	TPA	12/31/11		12/31/11	On Schedule

Number	Title	Type	Due Date	Actual Date	Forecast Date	Status/ Comment
M-015-93A	Submit Rev'd RFI/CMS & RI/FS Work Plan for SW-2 to Ecology	TPA	12/31/11		12/31/11	On Schedule
M-016-122	Begin Phase 1 Operation of 200W Pump-and-Treat System	TPA	12/31/11		12/31/11	On Schedule
M-091-40L-033	Submit Oct-Dec 1 st Quarter Burial Ground Sample Results	TPA	3/15/12		2/28/12	On Schedule
M-037-03	Submit revised closure plans to support TSD closure of two TSD Units: 216-B-3 Main Pond system and 216-S-10 Pond and Ditch	TPA	4/30/12		4/30/12	Milestone is at risk and not funded. Ecology may take lead on producing document.
M-024-58E	Initiate Discussions of Well Commitments.	TPA	6/1/12		6/1/12	On Schedule

Number	Title	Type	Due Date	Actual Date	Forecast Date	Status/ Comment
M-091-40L-034	Submit January to March 2nd Quarter FY-12 Burial Ground Sample Results.	TPA	6/15/12		5/31/12	On Schedule
M-016-120	GW Treatment System <50 gpm for Tc-99 Plume at S/SX Tank Farm	TPA	8/31/12		4/31/12	On Schedule
M-024-63-T01	Conclude Discussions of Well Commitments Initiated Under M-024-058 and Add a New Interim M-024 Milestone Commitment for 12/31/15	TPA	8/1/12		8/1/12	On Schedule
M-016-120	GW Treatment System <50 gpm for Tc-99 Plume at S/SX Tank Farm	TPA	8/31/12		4/31/12	On Schedule

Number	Title	Type	Due Date	Actual Date	Forecast Date	Status/ Comment
M-015-62-T01	Submit a FS/PP for the 100 NR-1 and 100-NR-2 Operable Units including groundwater and soil.	TPA	9/17/12		9/17/12	On Schedule
M-091-40L-035	Submit April to June 3 rd Quarter FY-12 Burial Ground Sample Results	TPA	9/15/12		8/31/12	On Schedule
M-015-110D	Submit Technicium-99 Pilot-scale Treatment Study Test Report as an element of the Remedial Investigation for the 200-WA-1 OU to EPA.	TPA	6/30/12		6/30/12	On Schedule

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)



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October 2011
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Contract DE-AC06-08RL14788
Deliverable C.3.1.3.1 - 1

PROJECT SUMMARY

American Recovery and Reinvestment Act (ARRA)

Completed demobilization of the 221U Canyon grout batch plant and grout pump equipment.

Completed removal of Tk-141/142 in 209E.

Re-instated the Design Safety Analysis (DSA) and safety basis documents to provide for the storage of the standard waste boxes (SWBs) until they are shipped from the facility.

Demolished 2718E, Critical Mass Laboratory Fissile Storage Building.

Continued demobilization of the 200W Administration Buildings.

Base

Integrated Surveillance and Maintenance staff into the Waste and Fuel Management Project (W&FMP) organization.

Surpassed our scheduled Preventative Maintenance (PM) and surveillances number of 38, with 47 completions.

Cleaned up 3.5 acres on 200-W-54 in preparation of reducing surveillances from monthly/quarterly to annual for 8 zones.

EMS Objectives and Target Status

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

TARGET ZERO PERFORMANCE

	CM Quantity	Rolling 12 Month	Comment
Days Away, Restricted or Transferred	0	2	N/A
Total Recordable Injuries	0	8	N/A
First Aid Cases	0	61	N/A
Near-Misses	0	2	N/A

KEY ACCOMPLISHMENTS

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

- U Canyon Demolition and Cell 30 Disposition
 - Completed demobilization of the 221U Canyon grout batch plant and grout pump equipment.
- 209E Project
 - Completed removal of Tk-141/142.
 - Completed removal of the filters and application of fixative to the ventilation system.
 - Re-instated the DSA and safety basis documents to provide for the storage of the SWBs until they are shipped from the facility.
 - Continued with demolition preparation activities.
 - Demolished 2718E.
- 200W Project
 - Continue demobilization.

Outer Zone D&D

Base

- Integrated Surveillance and Maintenance staff into the W&FMP organization.
- Completed 47 of 38 scheduled PMs and surveillances.
- Cleaned up 3.5 acres on 200-W-54 in preparation of reducing surveillances from monthly/quarterly to annual for 8 zones.

MAJOR ISSUES

None identified.

RISK MANAGEMENT STATUS

Unassigned Risk
Risk Passed
New Risk

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

Increased Confidence
 No Change
 Decreased Confidence

Risk Title	Risk Strategy/Handling	Assessment		Comments
		Month	Trend	
D4-036: Readiness Reviews Required	Probability of risk occurring is low; risk accepted without mitigation.	●	↓	Due to change in procedure, probability is increasing. A change in criteria can require a change to process and potentially delay the project.
D4-042: Unexpected Site Conditions - D4	Conduct early facility walk downs and characterization activities to minimize the schedule impacts; interview "old timers" who worked in or around the facility and compare those events to historic records; conduct document searches to ensure all available documentation is reviewed early in the D4 planning process.	●	↔	No issues at this time.
D4-S-033: Semi-Works Zone Closure - Regulatory Documents Delayed	Develop various regulatory documents to ensure the documents are submitted sufficiently early to obtain needed DOE or regulator approvals prior to planned start of work.	●	↓	Evaluation of the path forward for below-grade tanks has been completed and the tanks will require full removal as opposed to being disposed in place. Risk realized, BCR to be developed for incorporation into Baseline.
D4-S-057: 209-E Fire System Deactivation	The plan is to shut off all utilities as part of the 209-E deactivation in preparation for demolition.	●	↔	Upgrades to LSC systems have been completed. Project risk remains in that once the building can be categorized as non-nuclear (anticipated to occur in June), Fire Protection personnel may require continued monitoring/surveillance.
WSR-006: Decision Document Approval Delays	Work with RL and regulators to establish priorities and need dates.	●	↔	At the end of September, 2011, field work was suspended until funding and direction can be secured. No decision document approval delays are applicable at this time.
WSR-007: More Extensive Contamination Than Expected	Cannot control extent of contamination; no mitigation.	●	↔	Field work was completed in September, 2011. No new extent of contamination issues exist at this point.
WSR-008: No Action Waste Sites	Using L-8 table data; no mitigation.	●	↔	No issues are identified at this time.
KBC-020: Ecological/Cultural Conditions Restrict Field Activities	This risk is accepted as written and will be monitored throughout work execution.	●	↔	Field work at site 600-227 was not able to start as it was adversely affected by cultural conditions that required a Memorandum of Agreement (MOA) with the State Historical Preservation Office (SHPO). That MOA was not received in time to complete work within the funded time. A negative schedule variance has resulted from delay of the MOA.
WSR-021: Remediation Subcontractor Performance	This risk is accepted as written and will be monitored throughout work execution.	●	↔	No issues identified 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 identified at this time.

PROJECT BASELINE PERFORMANCE

Current Month

(\$M)

WBS 040/ RL-0040 Nuclear Facility D&D	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance (\$)	Schedule Variance (%)	Cost Variance (\$)	Cost Variance (%)
U Plant/Other	0.6	1.1	3.1	0.5	83.1	-2.0	-172.2
Outer Zone	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
ARRA Total	0.6	1.1	3.1	0.5	83.1	-2.0	-172.2
Base	<u>0.6</u>	<u>0.6</u>	<u>0.6</u>	<u>0.0</u>	<u>0.1</u>	<u>0.0</u>	<u>2.3</u>
Total	1.2	1.7	3.7	0.5	40.8	-2.0	-110.2

Numbers are rounded to the nearest \$0.1M

ARRA

CM Schedule Performance: (+\$0.5M/+83.1%)

ARRA RL-0040.R1.1 U Plant/Other D&D (+\$0.5M) Variance is within reporting threshold.

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

CM Cost Performance: (-\$2.0M/-172.2%)

ARRA RL-0040.R1.1 U Plant/Other D&D (-\$2.0M) The negative cost variance is due to the Grout contract accrual in September understated for U Canyon.

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

Base

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

Variance is within reporting threshold.

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

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	198.5	196.6	189.5	(1.9)	-0.9	7.2	3.6	200.3	191.5	8.8
Outer Zone	89.1	84.7	71.6	(4.4)	-5.0	13.1	15.5	89.1	75.0	14.1
ARRA Total	287.6	281.3	261.1	(6.3)	-5.9	20.3	19.1	289.4	266.5	22.9
Base	69.3	69.3	61.3	0.0	0.0	8.0	11.6	738.7	730.7	8.1
Total	356.9	350.6	322.3	(6.2)	-1.7	28.3	8.1	1,028.2	997.2	31.0

Numbers are rounded to the nearest \$0.1M

ARRA

CTD Schedule Performance: (-\$6.3M/-5.9%)

ARRA RL-0040.R1.1 U Plant/Other D&D (-\$1.9M) The unfavorable schedule variance is due to delays with the 209E Project.

ARRA RL-0040.R1.2 Outer Zone D&D (-\$4.4M) The unfavorable schedule variance is primarily due to the waste sites that were not completed under ARRA funding.

CTD Cost Performance: (+\$20.3M/+19.1%)

ARRA RL-0040.R1.1 U Plant/Other D&D (+\$7.2M) The positive cost variance is due to several factors including the favorable performance of the Cold and Dark and Sampling and Characterization/Waste Identification Form teams (D4) (+\$4.2M); overhead allocations (+\$11.5 M), less than anticipated resources for Program Management (+\$2.4M) and C-3 Sampling (+\$0.7M); lower than planned costs for capital equipment (D4) (+\$3.0M), and less asbestos abatement required for 200W buildings (+\$3.5M) and minor accounts not within threshold (+0.7M). This is offset by increased material and equipment costs, increased use of masks and respirators due to the unexpected asbestos levels in the ancillary buildings in U Ancillary (D4) (-\$8.1M), coupled with increased insulator staff and the use of overtime to recover schedule, 200E Administration (-\$1.7M) and 209E Project delays (-\$4.7M), less resources required at U Canyon (D4) (-1.1M), and Usage Based Services higher than planned (-\$3.1M).

ARRA RL-0040.R1.2 Outer Zone D&D (+\$13.1M) The favorable cost variance is due to efficiencies in Arid Lands Ecology (ALE), North Slope Facilities, disposition of railcars D&D (+\$7.0M), and Outer Area waste sites (+\$7.2M). The waste site favorable cost-to-date variance is primarily due to an O-Zone Remove, Treat, and Dispose (RTD) Waste Sites adjustments (pass back) to ERDF waste disposal costs reflecting the operational efficiencies of the super dump trucks. Within the waste sites area, this favorable cost variance is partially offset by higher than planned costs associated with remediation of pipelines. A negative cost variance is associated with increased costs for the 212N/P/R Project (-\$1.1M) due to the walls of the basins being much thicker than estimated.

Base

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

All variances are within thresholds.

CTD Cost Performance: (+\$8.0M/+11.6%)

Recognized efficiencies for demolition of the Industrial 7 Project (D4) (+\$1.1M) as a result of utilization of existing site equipment and materials, surveillance and maintenance costs (D4) less than expected (+\$1.9M), completion of the sampling of Cell 30 with less resources than planned (+\$0.9M), Program Management utilizing less resources (+\$2.2M), capital equipment (+\$0.3M), Usage Base Services (-\$0.4M), and underrun in overhead allocations (+\$2.0M).

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 September to October, for both ARRA and Base, are within reporting thresholds.

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

WBS 040/RL-0040 Nuclear Facility D&D	FY2012		
	Projected Funding	Spending Forecast	Spend Variance
ARRA	9.2	9.2	0.0
Base	12.3	11.0	1.3

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-PRC-12-003R0, "October FY 2012 Rate Changes."

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)



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October 2011
CHPRC-2011-10, Rev. 0
Contract DE-AC06-08RL14788
Deliverable C.3.1.3.1 - 1

PROJECT SUMMARY

American Recovery and Reinvestment Act (ARRA)

Facilities

- Began demolition of the 190KW Structure.

Base

Facilities

- Continued 105KE Reactor engineering/planning activities for the design and construction of the reactor building Safe Storage Enclosure (SSE) to place it in Interim Safe Storage (ISS).
- Began asbestos abatement on 105KE tunnel
- Demolition of the 183.2KE Sedimentation Basin will continue
- Continued sediment load-out of 183.2KE Basin
- Began erecting scaffolding at 183.7 Structure

EMS OBJECTIVES AND TARGET STATUS

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

TARGET ZERO PERFORMANCE

	CM Quantity	Rolling 12 Month	Comment
Days Away, Restricted or Transferred	0	2	N/A
Total Recordable Injuries	0	4	N/A
First Aid Cases	0	22	N/A
Near-Misses	0	2	N/A

KEY ACCOMPLISHMENTS

ARRA

Facilities

- Began demolition of 190KW Main Pump House.

Other

- Continued videotaping in the 105KW West Bay and Weasel Pit.
- Performed annual check of the multi-canister overpack (MCO) loadout station (MLS).
- Conducted troubleshooting of the limit switch for the MLS Gantry.
- Continued loaded-out of 183.2KE Basin sediment.
- Started asbestos abatement of 105KE tunnel.
- Began scaffolding at 183.7 Structure.

Base

Facilities

- Continued 105KE Reactor Disposition – ISS engineering/planning activities for the design and construction of the Reactor Building SSE. Demolition of the 183.2KE Sedimentation Basin will continue in FY2012.

Waste Sites

- The Verification Sampling Instruction and RSVP for Area AA, Zone 3, waste sites 120-KW-1, 120-KW-2, 120-KW-3, 120-KW-4 and Stock piles, 7 and 9 were approved by RL and EPA. The samples were collected and are currently being third-party validated. An RSVP for these waste sites is being drafted. Backfill for Zone 3 was initiated in October and will complete in early November.
- The Verification Sampling Instruction and RSVP for Area AA, Zone 4 and waste site 100-K-109 were approved by RL and sent to EPA for review. Backfill of Zone 4 is anticipated to commence in mid-November.
- Continued drafting a Verification Sample Instruction for Area AG Zone 1 and 2. Samples for Zone 1 have been collected and the preliminary data is favorable.
- Verification Sample Instruction for waste site 100-K-63 was approved. Interim backfill of the excavated portion of 100-K-63 was completed in October. Preparations for seeding are awaiting approval by RL and stakeholders. Acceptable sample results have been received and validation shall complete in late November.
- The Verification Sample Instruction and RSVP for waste site 100-K-77 was approved by RL and EPA. Backfill of 100-K-77 is complete.
- RL and EPA met and discussed strategies for remediation of the sites 100-K-80, 96, 81 and 83 located within the footprint of waste site 100-K-64. A Memorandum of Agreement (MOA) has been prepared and is being reviewed by stakeholders for remediation of these sites and to conduct removal of structure 19808K on the 100 K eastern floodplain.

MAJOR ISSUES

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

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

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

RISK MANAGEMENT STATUS

Unassigned Risk
Risk Passed
New Risk

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

Risk Title	Risk Strategy/Handling	Assessment		Comments
		Month	Trend	
RL-0041/WBS 041				
WSR-007: More Extensive Contamination Than Expected	Cannot control extent of contamination; no mitigation.			No new issues this past month.
WSR-009: Different Remediation Approach	Clean up remedies are consistent with direction received from RL in the PRC. There is a risk that the regulators will require a different cleanup remedy that what is planned.			It has been demonstrated that with ISS of 105-KE, two significant plumes will not be fully remediated under RTD. The project is researching a long term (i.e., 75 year), low cost stabilization that will retard water movement through the contaminated zone. Failure to retard precipitation will result in additional contamination to the groundwater and possibly the Columbia river unless more drastic measures are taken. There are alternative remediation strategies being discussed for the following waste sites: 100-K-42/UPR-100-K-1 (Fuel Storage Basin); 100-K-57 and 100-K-64 (100-K East Flood Plain), and 116-KE-1 (Ventilation Condensate Crib with Carbon-14 and Tritium). The client is being kept informed on developments.
KBC-044: 100 K Waste Sites Require Haz Cat Controls	Existing characterization data indicates the likelihood of this risk occurring is low; risk accepted without mitigation.			Additional direct pushes and associated logging, along with pothole samples are being looked at as an option to better understand the path of contamination movement to the east and west and to the south around the 105-KE Reactor and former fuel storage basin. Logging data and sample results will be evaluated and used to assess the radiological inventory around and under the 105-KE reactor building.
KBC-045: 100 K East Basin Soil Disposition	Treatment will likely be in the form of waste blending in accordance with DSA for that site.			This situation continues to be managed as load out effort continues from the 100-K-42 waste site.
KBC-020: Ecological/Cultural Conditions Restrict Field Activities	This risk will be monitored throughout work execution.			Due to the complexities of the MOA process is not likely and it is too early to tell if remediation can be accomplished by December 31, 2012, putting the associated TPA milestone (M-016-53; due December 31, 2012) at risk.
WSR-020: Ecological/Cultural Conditions Restrict Field Activities	This risk is accepted as written and will be monitored throughout work execution.			The risk status was changed to stable as there has been very little movement on memorandum of agreements that RL is drafting. With the MOA's approval, CHPRC will be able to initiate controlled remediation activities in the 100-K-57 waste site and initiate backfill or similar for 100-K-63. Completing remediation of this site under ARRA funds by the end FY 2011 is not likely and it is too early to tell if remediation can be accomplished by December 31, 2012, putting the associated TPA milestone (M-016-53; due December 31, 2012) at risk.

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	0.7	0.1	0.5	(0.6)	-88.3	(0.4)	-550.7
Base	<u>1.4</u>	<u>2.0</u>	<u>0.4</u>	<u>0.6</u>	<u>45.2</u>	<u>1.6</u>	<u>80.8</u>
Total	2.1	2.1	0.9	0.0	1.5	1.2	57.0

Numbers are rounded to the nearest \$0.1M

ARRA

CM Schedule Performance: (-\$0.6M/-88.3%)

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

100K Area Project (Facilities and Others) (-\$0.6M) The variance is within reporting threshold.

CM Cost Performance: (-\$0.4M/-550.7%)

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

100K Area Project (-\$0.6M) The negative cost variance is within reporting threshold.

Base

CM Schedule Performance (+\$0.6M/+45.2%)

Waste Sites (+\$0.3M) The positive schedule variance is within reporting threshold.

100K Area Project (Facilities and Others) (+\$0.3M) The positive variance is within reporting threshold.

CM Cost Performance (+\$1.6M/+80.8%)

Waste Sites (+\$0.9M) The positive cost variance is due to sub-contracts under accrued for the month.

100K Area Project (+0.7M) The positive 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	174.3	173.6	175.4	(0.7)	-0.4	-1.8	-1.0	176.3	178.1	(1.8)
Base	78.6	80.4	66.0	1.8	2.3	14.4	17.9	354.1	344.6	9.5
Total	252.9	254.0	241.4	1.1	0.4	12.6	5.0	530.4	522.6	7.7

Numbers are rounded to the nearest \$0.1M

ARRA

CTD Schedule Performance: (-\$0.7M/-0.4%)

Waste Sites (+\$0.0M) The variance is within reporting thresholds.

100K Area Project (-\$0.7M) The negative schedule variance is due to limited resources for 190KW structure. The resources have been diverted to higher priority workscope in RL-40 (209-E).

CTD Cost Performance: (-\$1.8M/-1.0%)

Waste Sites (+\$8.5M) 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 (-10.3M) The negative cost variance is due to numerous design changes and additional punch list items in the Utilities Reroute project; this has also resulted in the project utilizing more vehicles and equipment than was originally planned as well as the Project Management costs to rise due to the corresponding increases for both labor and materials.

Base

CTD Schedule Performance (+\$1.8M/+2.3%)

Waste Sites (+\$1.5M) The positive schedule variance is due mainly to CSNA sites that were completed ahead of schedule partially offset by delays related to demolition of the 105KE Fuel Storage Basin discharge chute and the 100K Area utility switchover.

100K Area Project (Facilities and Others) (+\$0.3M) The positive schedule variance is within threshold.

CTD Cost Performance (+\$14.4M/+17.9%)

Waste Sites (+\$5.7M) 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) (+\$8.7M) 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.

The September to October ARRA and Base reflects the carryover scope for both D&D and Waste Sites.

Contract Performance Report Formats are provided in Appendix A.

FUNDS vs. SPEND FORECAST (\$M)

WBS 041/RL-0041 Nuclear Facility D&D – River Corridor	FY2012		
	Projected Funding	Spending Forecast	Spend Variance
ARRA	6.5	6.5	0.0
Base	35.7	34.5	1.2

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-PRC-12-003R0, October FY2012 Rate Changes

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 currently identified.

Section G

Fast Flux Test Facility Closure (RL-0042)



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October 2011
CHPRC-2011-10, Rev. 0
Contract DE-AC06-08RL14788
Deliverable C.3.1.3.1 - 1

PROJECT SUMMARY

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

EMS OBJECTIVES AND TARGET STATUS

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

TARGET ZERO PERFORMANCE

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

KEY ACCOMPLISHMENTS

None identified.

MAJOR ISSUES

Issue – Roof leaks have developed that require repairs beyond normal patches.

Corrective Action – Allocation of funds was approved to pursue needed major repairs for the roofs.

Status – Repairs continued in October.

KEY RISKS AND CHALLENGES

None identified.

PROJECT BASELINE PERFORMANCE

Current Month (CM)

(\$M)

RL-0042 FFTF Closure	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance (\$)	Schedule Variance (%)	Cost Variance (\$)	Cost Variance (%)
Base	0.1	0.1	0.0	0.0	0%	0.1	89.1%

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/ +89.1%)

The current month cost variance reflects reduction in surveillance and maintenance requirements.

Contract-to-Date (CTD)

(\$M)

RL-0042 FFTF Closure	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance (\$)	Schedule Variance (%)	Cost Variance (\$)	Cost Variance (%)	Budget at Completion (BAC)	Estimate at Completion (EAC)	Variance at Completion (VAC)
Base	12.1	12.1	10.9	0.0	0%	1.3	10.5%	25.5	24.2	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 (+\$1.3M /+10.5%)

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

Contract Performance Report Formats are provided in Appendix A.

Estimate at Completion (EAC)

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

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

FUNDS vs. SPEND FORECAST (\$M)

FY2012			
RL-0042 FFTF Closure	Projected Funding	Spending Forecast	Spend Variance
Base	2.3	1.8	0.5

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

BCR-PRC-12-003R0 - October FY 2012 Rate Changes

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



October 2011
CHPRC-2011-10, Rev. 0
Contract DE-AC06-08RL14788
Deliverable C.3.1.3.1 - 1

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

CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE													CLASSIFICATION (When Filled In)			FORM APPROVED OMB No. 0704-0188						
1. CONTRACTOR										2. CONTRACT			3. PROGRAM			4. REPORT PERIOD						
a. NAME CH2M HILL Plateau Remediation Company										a. NAME Plateau Remediation Contract			a. NAME Plateau Remediation Contract			a. FROM (YYYYMMDD) 2011 / 10 / 01						
b. LOCATION (Address and ZIP Code) Richland, WA										b. NUMBER RL14788			b. PHASE			b. TO (YYYYMMDD) 2011 / 10 / 23						
										c. TYPE CPAF			d. SHARE RATIO			c. EVMS ACCEPTANCE NO YES X 9/18/2009						
5. CONTRACT DATA																						
a. QUANTITY		b. NEGOTIATED COST		c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK		d. TARGET PROFIT/ FEE		e. TARGET PRICE		f. ESTIMATED PRICE		g. CONTRACT CEILING		h. ESTIMATED CONTRACT CEILING		i. DATE OF OTB/OTS						
		5,278,512		349,883		247,344		5,525,856		5,875,739		5,525,856		5,998,637								
6. ESTIMATED COST AT COMPLETION													7. AUTHORIZED CONTRACTOR REPRESENTATIVE									
MANAGEMENT ESTIMATE AT COMPLETION (1)													a. NAME (Last, First, Middle Initial) Bang, M.V.					b. TITLE Prime Contract Manager				
CONTRACT BUDGET BASE (2)													c. SIGNATURE					d. DATE SIGNED 10/23/2011				
VARIANCE (3)																						
a. BEST CASE 6,601,110																						
b. WORST CASE 6,832,358																						
c. MOST LIKELY 6,824,016																						
8. PERFORMANCE DATA																						
WBS[1]		CURRENT PERIOD					CUMULATIVE TO DATE					REPROGRAMMING ADJUSTMENTS			AT COMPLETION							
ITEM (1)	BUDGETED COST		ACTUAL COST WORK PERFORMED (4)	VARIANCE		BUDGETED COST		ACTUAL COST WORK PERFORMED (9)	VARIANCE		COST VARIANCE (12a)	SCHEDULE VARIANCE (12b)	BUDGET (13)	BUDGETED (14)	ESTIMATED (15)	VARIANCE (16)						
	WORK SCHEDULED (2)	WORK PERFORMED (3)		SCHEDULE (5)	COST (6)	WORK SCHEDULED (7)	WORK PERFORMED (8)		SCHEDULE (10)	COST (11)												
011 RL-11 NM Stabilization and Disposition PFP	(20,279)	275	6,860	20,555	(6,584)	421,642	418,592	432,276	(3,049)	(13,684)	0	0	0	976,821	988,819	(11,998)						
012 RL-12 SNF Stabilization and Disposition	5,626	6,797	4,879	1,171	1,918	256,394	255,957	254,719	(438)	1,238	0	0	0	601,166	600,256	910						
013 RL-13 Solid Waste Stabilization & Disposition	6,067	5,754	6,463	(313)	(709)	622,781	619,952	621,642	(2,829)	(1,690)	0	0	0	1,898,316	1,897,108	1,208						
030 RL-30 Soil & Wtr Remediatn Grndwtr/Vadose Zone	7,146	8,947	7,963	1,801	985	694,771	692,141	697,944	(2,631)	(5,803)	0	0	0	1,549,093	1,570,879	(21,786)						
040 RL-40 Nuclear Facility D&D Remainder of Hanford	1,269	1,787	3,757	518	(1,969)	356,871	350,627	322,311	(6,244)	28,317	0	0	0	1,028,189	997,202	30,987						
041 RL-41 Nuclear Facility D&D - River Corridor	2,046	2,075	893	30	1,182	252,947	254,037	241,407	1,090	12,630	0	0	0	530,364	522,615	7,749						
042 RL-42 FTF Closure	110	110	12	0	98	12,127	12,127	10,856	0	1,271	0	0	0	25,502	24,230	1,271						
b. Cost of Money	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
c. Gen. and Admin.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
d. Undist. Budget																						
e. Sub Total	1,985	25,747	30,827	23,762	(5,080)	2,617,533	2,603,433	2,581,154	(14,100)	22,279	0	0	0	6,609,452	6,601,110	8,342						
f. Management Reserve														222,906								
g. Total	1,985	25,747	30,827	23,762	(5,080)	2,617,533	2,603,433	2,581,154	(14,100)	22,279	0	0	0	6,832,358								
9. Reconciliation to CBB																						
a. Variance Adjustment																						
b. Total Contract Variance									(14,100)	22,279				6,832,358	6,601,110	231,248						

FORMAT 2, DD FORM 2734/2, ORGANIZATIONAL CATEGORIES

CLASSIFICATION (When Filled In)															DOLLARS IN Thousands of \$			FORM APPROVED OMB No. 0704-0188		
CONTRACT PERFORMANCE REPORT																				
FORMAT 2 - ORGANIZATIONAL CATEGORIES																				
1. CONTRACTOR					2. CONTRACT					3. PROGRAM					4. REPORT PERIOD					
a. NAME CH2M HILL Plateau Remediation Company					a. NAME Plateau Remediation Contract					a. NAME Plateau Remediation Contract					a. FROM (YYYYMMDD) 2011/10/01					
b. LOCATION (Address and ZIP Code) Richland, WA					b. NUMBER RL14738					b. PHASE					b. TO (YYYYMMDD) 2011/10/23					
c. TYPE CPAF					d. SHARE RATIO					c. EVMS ACCEPTANCE NO YES X 9/18/2009										
5. PERFORMANCE DATA																				
FOC	CURRENT PERIOD						CUMULATIVE TO DATE						REPROGRAMMING ADJUSTMENTS			AT COMPLETION				
	BUDGETED COST		ACTUAL	VARIANCE		BUDGETED COST		ACTUAL	VARIANCE		COST VARIANCE (12a)	SCHEDULE VARIANCE (12b)	BUDGET (13)	BUDGETED (14)	ESTIMATED (15)	VARIANCE (16)				
	WORK SCHEDULED (2)	WORK PERFORMED (3)	WORK PERFORMED (4)	SCHEDULE (5)	COST (6)	WORK SCHEDULED (7)	WORK PERFORMED (8)	WORK PERFORMED (9)	SCHEDULE (10)	COST (11)										
ITEM (1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12a)	(12b)	(13)	(14)	(15)	(16)				
30A - Project Services & Support																				
011.A - Proj Services & Support	0	0	(1)	0	1	62,534	62,534	54,914	0	7,619	0	0	0	62,534	54,914	7,619				
012.A - Proj Services & Support	0	0	0	0	0	30,631	30,631	29,037	0	1,594	0	0	0	77,556	75,962	1,594				
013.A - Proj Services & Support	0	0	0	0	0	80,655	80,655	76,101	0	4,554	0	0	0	271,894	267,339	4,554				
030.A - Proj Services & Support	0	0	0	0	0	63,710	63,710	66,183	0	(2,473)	0	0	0	177,432	179,905	(2,473)				
040.A - Proj Services & Support	0	0	0	0	0	47,955	47,955	38,102	0	9,853	0	0	0	174,128	164,275	9,853				
041.A - Proj Services & Support	0	0	0	0	0	36,959	36,959	29,926	0	7,032	0	0	0	80,705	73,673	7,032				
042.A - Proj Services & Support	0	0	0	0	0	1,604	1,604	1,492	0	112	0	0	0	3,772	3,661	112				
	0	0	(1)	0	1	324,047	324,047	295,756	0	28,291	0	0	0	848,021	819,730	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	77	0	(77)	2,996	2,996	3,073	0	(77)	0	0	0	2,996	3,073	(77)				
012.A3 - PSD WFR	0	0	1	0	(1)	22	22	23	0	(1)	0	0	0	22	23	(1)				
013.A3 - PSD WFR	0	0	306	0	(306)	12,490	12,490	12,796	0	(306)	0	0	0	12,490	12,796	(306)				
040.A3 - PSD WFR	0	0	33	0	(33)	2,053	2,053	2,085	0	(33)	0	0	0	2,053	2,085	(33)				
041.A3 - PSD WFR	0	0	98	0	(98)	2,568	2,568	2,665	0	(98)	0	0	0	2,568	2,665	(98)				
	0	0	514	0	(514)	20,128	20,128	20,642	0	(514)	0	0	0	20,128	20,642	(514)				
34 - Environmental Prog & Strategic Planning																				
030.2 - Envir Prog & Strategic Planning	310	301	339	(9)	(38)	32,162	31,731	29,177	(430)	2,554	0	0	0	67,164	64,224	2,940				
	310	301	339	(9)	(38)	32,162	31,731	29,177	(430)	2,554	0	0	0	67,164	64,224	2,940				
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	(158)	0	158	23,047	23,047	23,315	0	(267)	0	0	0	23,047	23,315	(267)				
	0	0	(158)	0	158	44,816	44,816	45,083	0	(267)	0	0	0	44,816	45,083	(267)				
3A - 100K Area Project																				
012.1 - 100 K Area Project	1,608	1,608	1,626	0	(17)	87,582	86,975	89,762	(607)	(2,788)	0	0	0	210,534	212,681	(2,146)				
012.2 - Sludge Treatment Project	4,018	5,188	3,252	1,171	1,936	116,391	116,561	112,720	170	3,841	0	0	0	291,286	288,413	2,872				
040.1 - PRC D&D	628	1,145	3,132	517	(1,987)	188,723	186,872	181,676	(1,851)	5,196	0	0	0	410,340	406,866	3,474				
040.2 - D&D Fac Waste Site Remediation	0	0	94	0	(94)	72,346	67,972	60,029	(4,374)	7,943	0	0	0	354,647	342,331	12,316				
041.1 - River Zone	1,684	1,424	1,250	(260)	174	143,384	143,002	159,297	(882)	(16,295)	0	0	0	301,634	321,320	(19,686)				
041.3 - Waste Sites	362	651	(454)	290	1,106	57,028	58,500	38,738	1,473	19,762	0	0	0	132,449	114,177	18,272				
	8,299	10,017	8,900	1,718	1,118	665,454	659,882	642,223	(5,572)	17,659	0	0	0	1,700,889	1,685,788	15,102				
3B - PFP Closure, BOS & Infrastructure																				
011.1 - Plutonium Finishing Plant	(20,279)	275	6,784	20,555	(6,508)	338,601	335,552	356,012	(3,049)	(20,460)	0	0	0	893,781	912,555	(18,774)				
	(20,279)	275	6,784	20,555	(6,508)	338,601	335,552	356,012	(3,049)	(20,460)	0	0	0	893,781	912,555	(18,774)				
3C - Waste & Fuels Management Project																				
013.1 - Waste Management	6,067	5,754	6,157	(313)	(403)	517,859	515,030	515,563	(2,829)	(533)	0	0	0	1,602,156	1,599,791	2,365				
042.1 - FTF	110	110	12	0	98	10,524	10,524	9,341	0	1,182	0	0	0	21,729	20,547	1,182				
040.3 - PRC Fac & Waste Site Maint	642	642	498	1	144	24,536	24,516	22,388	(19)	2,128	0	0	0	65,763	63,616	2,147				
	6,819	6,507	6,667	(312)	(160)	552,918	550,070	547,292	(2,848)	2,777	0	0	0	1,689,647	1,683,953	5,694				
3D - Soil & Groundwater Remediation																				
030.1 - Soil & GW Remediation	4,494	5,704	4,684	1,210	1,021	318,313	318,986	310,974	673	8,012	0	0	0	967,706	970,215	(2,509)				
	4,494	5,704	4,684	1,210	1,021	318,313	318,986	310,974	673	8,012	0	0	0	967,706	970,215	(2,509)				
3F - Engineering, Projects & Construction																				
030.3 - EPC - Groundwater	2,342	2,942	3,098	600	(156)	248,377	245,504	254,852	(2,873)	(9,348)	0	0	0	304,581	319,777	(15,196)				
	2,342	2,942	3,098	600	(156)	248,377	245,504	254,852	(2,873)	(9,348)	0	0	0	304,581	319,777	(15,196)				
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	1,985	25,747	30,827	23,762	(6,080)	2,617,533	2,603,433	2,581,154	(14,100)	22,279	0	0	0	6,609,452	6,601,110	8,342				
f. Management Resrv.	0	0	0	0	0	0	0	0	0	0	0	0	0	22,906	0	22,906				
g. Total	1,985	25,747	30,827	23,762	(6,080)	2,617,533	2,603,433	2,581,154	(14,100)	22,279	0	0	0	6,832,358	6,801,110	31,248				

OCTOBER

CONTRACT PERFORMANCE REPORT														Form Approved OMB No. 0704-0188			
FORMAT 3 - BASELINE										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: 2011/10/01 b. TO: 2011/10/23					
5. CONTRACT DATA																	
a. ORIGINAL NEGOTIATED COST 4,312,366				b. NEGOTIATED CONTRACT CHANGE \$966,146		c. CURRENT NEGOTIATED COST (A + B) \$5,278,512		d. ESTIMATED COST AUTH UNPRICED WORK 349,883		e. CONTRACT BUDGET BASE (C + D) \$5,628,395		f. TOTAL ALLOCATED BUDGET \$6,832,358		g. DIFFERENCE (E - F) (\$1,203,963)			
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 Nov-11 (4)	+2 Dec-11 (5)	+3 Jan-12 (6)	+4 Feb-12 (7)	+5 Mar-12 (8)	+6 Apr-12 (9)							
a. PM BASELINE (BEGIN OF PERIOD)			2,615,548	33,815	40,626	48,122	34,086	37,259	44,951	35,352	653,426	960,017	1,002,105	464,895	3,199,877	0	6,280,320
b. BASELINE CHANGES AUTH DURING REPORT PERIOD																	
BCR-000-12-001R0 - FY12 PC&PI Functional Realignment													0				0
BCR-030-12-001R0 - WMA S-SX - Incorporation of Definitized Change Order # 107													349	69			418
BCR-030-12-002R0 - Implementation of the Regulator Interest List In PBS RL-30													4,936	(8,361)			(3,425)
BCR-030-12-003R0 - Incorporation of Contract Modification 189 - Change Order #72 for the 200W Pump and Treat O&M													7,581				7,581
BCR-041-12-001R0 - FY 2012 PBS RL-0041 WBS Changes													0				0
BCR-PRC-11-042R0 - FY 2012 & Lifecycle Update (RL-0011 PFP)													(62,591)	404,482			341,891
BCR-PRC-12-003R0 - October FY 2012 Rate Changes													(18,525)	1,191			(17,334)
BCRA-PRC-12-002R0 - Admin BCR for October 2011													0				0
c. PM BASELINE (END OF PERIOD)			2,617,533		36,141	44,128	31,689	34,919	41,115	31,182	653,426	960,017	1,002,105	396,645	3,597,258	0	6,609,451
z. MANAGEMENT RESERVE																	222,907
8. TOTAL																	6,832,358

CLASSIFICATION (When Filled In)

CONTRACT PERFORMANCE REPORT											FORM APPROVED		
FORMAT 4 - STAFFING											OMB No. 0704-0188		
1. CONTRACTOR			2. CONTRACT				3. PROGRAM				4. REPORT PERIOD		
a. NAME CH2M HILL Plateau Remediation Company			a. NAME Plateau Remediation Contract				a. NAME Plateau Remediation Contract				a. FROM (YYYYMMDD) 2011 / 10 / 01		
b. LOCATION (Address and ZIP Code) Richland, WA			b. NUMBER RL14788				b. PHASE				b. TO (YYYYMMDD) 2011 / 10 / 23		
			c. TYPE CPAF		d. SHARE RATIO		c. EVMS ACCEPTANCE NO 9/18/2009						
5. PERFORMANCE DATA (All figures in whole numbers of equivalent month. One equivalent month equals on person working one month)													
FOC Group by FOC	ACTUAL CURRENT PERIOD	ACTUAL END OF CURRENT PERIOD (Cumulative)	FORECAST (Non-Cumulative)									AT COMPLETION	
			SIX MONTH FORECAST						SPECIFIED PERIODS				
			+1 Nov	+2 Dec	+3 Jan	+4 Feb	+5 Mar	+6 Apr	REM FY12	FY13	FY14-18		
ITEM (1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(11)	(12)	(13)	(15)	
30B - WBS 98 PSD Distribution													
011.A1 - Project Specific Distributables	0	1	0	0	0	0	0	0	0	0	0	0	1
013.A1 - Project Specific Distributables	0	0	0	0	0	0	0	0	0	0	0	0	0
030.A1 - Project Specific Distributables	0	0	0	0	0	0	0	0	0	0	0	0	0
040.A1 - Project Specific Distributables	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	1	0	0	0	0	0	0	0	0	0	0	1
31 - Communications & Outreach													
000.1 - Communications & Outreach	7	458	7	7	7	7	7	7	7	35	81	22	637
	7	458	7	7	7	7	7	7	7	35	81	22	637
32 - Safety, Health, Security & Quality													
000.2 - Safety, Health, Security/Quality	81	3,807	63	63	63	63	63	63	63	317	608	165	5,277
	81	3,807	63	63	63	63	63	63	63	317	608	165	5,277
34 - Environmental Prog & Strategic Planning													
000.4 - Environmental Prog & Strategic Planning	20	775	21	21	21	21	21	21	21	117	195	53	1,266
030.2 - Envr Prog & Strategic Planning	22	1,241	24	24	24	24	24	24	24	117	452	87	2,038
	43	2,015	45	45	45	45	45	45	45	234	647	140	3,304
35 - Business Services													
000.6A - Expense PSD	0	1,301	0	0	0	0	0	0	0	0	0	0	1,301
000.8 - Chief Financial Officer	115	4,249	103	102	102	102	102	102	102	508	883	250	6,502
000.9 - Chief Information Officer	0	4	0	0	0	0	0	0	0	0	0	0	4
011.9T - Ramp Up/Transition - Training	0	15	0	0	0	0	0	0	0	0	0	0	15
013.9F - Ramp Up/Transition - Fac	0	1	0	0	0	0	0	0	0	0	0	0	1
013.9T - Ramp Up/Transition - Training	0	11	0	0	0	0	0	0	0	0	0	0	11
030.9F - Ramp Up/Transition - Fac	1	272	0	0	0	0	0	0	0	0	0	0	272
030.9T - Ramp Up/Transition - Training	0	7	0	0	0	0	0	0	0	0	0	0	7
040.9F - Ramp Up/Transition - Fac	0	2	0	0	0	0	0	0	0	0	0	0	2
040.9T - Ramp Up/Transition - Training	0	18	0	0	0	0	0	0	0	0	0	0	18
041.9F - Ramp Up/Transition - Fac	0	1	0	0	0	0	0	0	0	0	0	0	1
041.9T - Ramp Up/Transition - Training	0	13	0	0	0	0	0	0	0	0	0	0	13
	116	5,893	103	102	102	102	102	102	102	508	883	250	8,147
36 - Prime Contract & Project Integration													
000.7 - Contract and Baseline Management	56	1,469	48	48	42	42	42	42	42	210	284	78	2,305
	56	1,469	48	48	42	42	42	42	42	210	284	78	2,305
39 - PS&S G&A Adder Offset													
000.5B - PS&S G&A Adder Offset	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0
3A - 100K Area Project & BOS D&D													
012.1 - 100 K Area Project	118	5,201	96	96	92	92	97	89	382	1,484	186		7,815
012.2 - Sludge Treatment Project	136	4,231	155	155	156	155	154	164	880	787	31		6,866
040.1 - PRC D&D	63	7,355	49	20	4	0	0	0	97	1,926	508		9,959
040.2 - D&D Fac Waste Site Remediation	2	1,342	0	0	0	0	0	0	0	1,384	380		3,106
041.1 - River Zone	50	4,917	73	72	99	106	116	116	570	947	195		7,212
041.3 - Waste Sites	15	978	3	4	5	4	3	3	13	298	98		1,411
	384	24,023	376	347	357	357	370	372	1,942	6,826	1,399		36,369
3B - PFP Closure													
011.1 - Plutonium Finishing Plant	479	21,947	498	515	525	520	519	512	2,523	8,376	10,115		46,050
	479	21,947	498	515	525	520	519	512	2,523	8,376	10,115		46,050
3C - Waste & Fuels Management Project													
013.1 - Waste Management	360	27,773	380	374	345	345	345	345	1,817	9,298	2,660		43,681
013.3 - Solid Waste Variable	7	534	79	79	79	79	79	79	396	99	22		1,527
040.3 - PRC Fac & Waste Site Maint	40	1,655	48	48	48	48	48	48	241	459	148		2,793
042.1 - FFTF	2	574	7	7	7	7	7	7	35	83	34		768
	409	30,536	515	508	479	479	479	479	2,490	9,939	2,865		48,769
3D - Soil & Groundwater Remediation													
030.1 - Soil & GW Remediation	249	13,184	322	301	294	300	281	287	1,515	5,586	1,528		23,597
	249	13,184	322	301	294	300	281	287	1,515	5,586	1,528		23,597
3F - Engineering, Projects & Construction													
000.F - Eng/Procurement & Construction	24	1,040	15	15	15	15	15	15	77	169	46		1,425
030.3 - EPC - Groundwater	126	2,838	111	91	70	54	45	43	27	43	49		3,372
	150	3,879	126	107	85	69	60	59	104	213	95		4,797
Grand Totals:	1,974	107,214	2,103	2,044	1,999	1,984	1,967	1,968	9,876	33,443	16,656		179,254

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

CLASSIFICATION (When Filled In)									
CONTRACT PERFORMANCE REPORT FORMAT 5 - EXPLANATIONS AND PROBLEM ANALYSES							FORM APPROVED OMB No. 0704-0188		
1. CONTRACTOR		2. CONTRACT			3. PROGRAM		4. REPORT PERIOD		
a. NAME CH2M HILL Plateau Remediation Company		a. NAME Plateau Remediation Contract			a. NAME Plateau Remediation Contract		a. FROM (YYYY/MM/DD) 2011/10/01		
b. LOCATION (Address and ZIP Code) Richland, WA 99354		b. NUMBER RL		b. PHASE Base and ARRA		b. TO (YYYY/MM/DD) 2011/10/23			
		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:	1,985	25,747	30,827	23,762	1197.0%	(5,080)	-19.7%	12.97	0.84
Cumulative:	2,617,533	2,603,433	2,581,154	(14,100)	-0.5%	22,279	0.9%	0.99	1.01
	BAC	EAC	VAC in \$	VAC in %	CPI to BAC	CPI to EAC			
At Complete:	6,609,452	6,601,110	8,342	0.1%	1.0	1.0			
Explanation of Variance/Description of Problem:									
<p>Current Period Schedule Variance: The favorable Schedule Variance (+\$23.8M) is largely due to RL-11 (+\$20.6M). The RL-11 unfavorable variance is primarily a result of implementation of BCR-PRC-11-042R0, <i>FY2012 and Lifecycle Update (RL-0011 PFP)</i>. Replanned work resulted in single point adjustments of BCWS, causing negative current period BCWS. Application of current rates to adjusted FY2011 activities resulted in negative current period BCWP. The RL-12 (+\$1.2M) favorable variance resulted from ECRTS Design work performance was understated in September and corrected this period and work on the Annex modifications was ahead of schedule in the period. The RL-13 (-\$0.3M) unfavorable variance is due to delay in receipt of planned volumes of M-91-42 MLLW returns from PFNW, partially offset by early M-91-43 returns. The RL-30 (+\$1.8M) favorable schedule variance is primarily due to implementation of BCR-030-12-001R0 for the definitization of S/SX project and EPC ZP-1. RL-41 (+\$0.0M) The favorable schedule variance is within reporting threshold. The RL-42 variances are within reporting thresholds (+\$0.0M).</p> <p>Current Period Cost Variance: The unfavorable Cost Variance (-\$5.1M) is largely due to RL-11 (-\$6.6M). RL-11 is primarily a result of implementation of BCR-PRC-11-042R0, <i>FY2012 and Lifecycle Update (RL-0011 PFP)</i>. Replanned work resulted in single point adjustments of BCWS, causing negative current period BCWS. Application of current rates to adjusted FY2011 activities resulted in negative current period BCWP. The RL-12 (+\$1.9M) favorable variance resulted from ECRTS Design performance was corrected in the period resulting in claimed performance for work costed in the previous period. Annex modification costs and MCO procurements had missing accrual for the period and K Basin Operations were under-budget for the period. RL-13 (-\$0.7M), The unfavorable variance in RL-13 is primarily due to an accrual error at FY2011 year end, and receipt of subcontract charges (CLTR labor) in excess of system-generated accruals for September subcontract labor. In addition, some start-up anomalies occurred which will require corrections to ARRA and base-funded work scope. A favorable current period cost variance in RL-30 (+\$1.0M) is comprised of numerous variances that do not exceed the reporting threshold. RL-40 (-\$2.0M) favorable variance is mostly due to U Plant Canyon core drilling/grouting contract cost being higher than planned for the month. RL-41 (+\$1.2M) favorable variance results from lower contract costs associated with Waste Sites. The RL-42 variances are within reporting thresholds (+\$1.3M).</p>									
<p>Cumulative Schedule Variance: An unfavorable Cumulative Schedule Variance (-\$14.1M) is within reporting thresholds. RL-11 (-\$3.0M) negative variance is within reporting thresholds. The RL-12 (-\$0.4M) negative variance is within reporting thresholds. The unfavorable variance in RL-13 (-\$2.8M) is due to delay in receipt of planned volumes of M-91-42 MLLW returns from PFNW, coupled with delays in Liquids and Fuels Engineering activities due to resource availability partially offset by early M-91-43 returns. The RL-30 (-\$2.6M) negative variance is within reporting thresholds. The 209E Project as well as several Waste Sites are behind schedule. In RL-40, the 209E Project is scheduled for completion is December 2011. Waste Site will be moved to outyears during the Rev. 3 update. The RL-41 variance is within reporting thresholds. The RL-42 variances are within reporting thresholds.</p> <p>Cumulative Cost Variance: The favorable cost variance (+\$22.3M) is within reporting thresholds and occurs in three primary areas: (1) Favorable and unfavorable cost variances in direct projects, (2) Favorable G&A/DD distribution variances (+\$28.3M) resulting from lower than expected G&A costs due to company level and Other Hanford Pass-back, lower assessments from MSA for Other Provided Services to PRC and a labor under run in project support staff related to ARRA ramp-up; and, (3) Unfavorable PSD Distribution (-\$6.9M) due to the increased cost of establishing the ARRA Mobile office complex and distribution of the CHPRC Rewards and Recognition Program which did not have BCWS.</p>									
Impact:									
<p>Current Period Schedule: For PBS RL-11 remaining lifecycle work scope is forecast to complete as replanned in BCR-PRC-11-0042R0. For PBS RL-12, no significant impact. For PBS RL-13 the primary impact is the delay in receipt of planned volumes of M-91-42 MLLW returns from PFNW, partially offset by early M-91-43 returns. For RL-30 there is no impact associated with the current month positive schedule variance. For PBS RL-40, the primary impacts occur in U-Plant D&D activities. For PBSs RL-40, current period schedule impacts are the same as the CTD schedule impacts (see below). For PBS RL-41, current period schedule impacts are the same as the CTD schedule impacts (see below). For RL-42, there is no impact associated with the schedule variance.</p>									

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

Current Period Cost: For PBS RL-11 see CTD Cost impact. For RL-12, no significant impact. For PBS RL-13 cost impact is an accrual error at FY2011 year end, and receipt of subcontract charges (CLTR labor) in excess of system-generated accruals for September subcontract labor. In addition, some start-up anomalies occurred which will require corrections to ARRA and base-funded work scope. For RL-30 the CP cost variance is not driving the CTD cost variance. For PBS RL-40, U-Ancillary project is using more resources than planned to recover schedule, at 212 N/P/R, more demolition debris than planned was disposed of at ERDF resulting in higher than anticipated disposal costs. Both are offset by efficiencies in other areas and no long-term impact is expected. Also, regulatory review delays have increased costs. For PBS RL-41 minimal impact is expected due to the overall positive variance. For PBS RL-42, there is no impact associated with the cost variance.

CTD Schedule: For PBS RL-11 focusing D&D field work teams on achieving the December 31, 2011, Key Performance Parameter (KPP) has impacted other work. TPA Milestone M-083-24, "Submit S&M Plan Pursuant to Agreement Section 8.5.4," due June 30, 2012, was completed September 30, 2011. TPA Milestone M-083-43, "Complete Transition Of The 242-Z Waste Treatment Facility and 236-Z Plutonium Reclamation Facility To Support PFP Decommissioning", was deleted via CR M-82-11-01 approved by DOE and Ecology on 9/14/2011. The scheduled completion for other TPA Milestones—M-083-44, "Complete Transition of 234-5Z&ZA/243-Z/291-Z & 291-Z-1 Facilities," due 9/30/2015, and M-083-00A, "Complete PFP Facility Transition and Selected Disposition Activities," due 9/30/2016—is dependent on outyear funding of planned lifecycle activities in accordance with BCR-PRC-12-001R0. For PBS RL-12 there is no CTD significant impact to the STP Project critical path. For PBS RL-13, the delay in receipt of M-91-42 feed from TRU Retrieval (shift to Retrieval trench with higher percentage of TRU waste). PMB Rev 3 will defer M-91-42 TRU Retrieval MLLW dropouts to occur in conjunction with the resumption of TRU Retrieval. For PBS RL-30 the primary impact is the carryover of construction work into FY2012 for the Sludge Stabilization System on the 200W Pump and Treat. For PBS RL-40 extensive regulatory reviews (realized risk) are delaying waste site remediation completion. RL-41 has no significant impacts. For PBS RL-42, the schedule variance is within threshold and has no significant impact.

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

Corrective Action:

Current Period Schedule: For PBS RL-11 remaining work scope was aligned with FY2012 funding and out year performance objectives, via BCR-PRC-11-0042, FY 2012 & Lifecycle Update (RL-0011 PFP), implemented in October 2011. For PBS RL-12, no corrective actions required. For PBS RL-13, no corrective action required. For PBS RL-30, no corrective actions are required. For PBSs RL-40, the current period schedule corrective actions are the same as CTD schedule corrective actions (see below). For PBS RL-41, the current period schedule corrective actions are the same as CTD schedule corrective actions (see below). For PBS RL-42, no corrective actions required.

Current Period Cost: For RL-11, no corrections are planned. For PBS RL-12, no corrective actions required. No cost corrective actions are required for PBS RL-13. No cost corrective actions are required for RL-30. For PBS RL-40 D&D, current cost variances are covered by efficiencies in other D&D areas. O-Zone Waste Site remediation current cost variances are favorable; no corrective action required. Cost overruns are being managed and actions are being taken to funds manage cost overruns and underruns. For PBS RL-41 D&D, current cost variances are covered by efficiencies in other D&D areas. O-Zone Waste Site remediation current cost variances are favorable; no corrective action required. Cost overruns are being managed and actions are being taken to funds manage cost overruns and underruns. For PBS RL-42, no corrective actions required.

CTD Schedule: For PBS RL-11, outyear funding constraints and comments resulting from the joint CHPRC and DOE-RL review of the replanned baseline will be addressed and reflected in the revised lifecycle plan (BCR-PRC-12-001R0), to be implemented in December 2011. For PBS RL-12, no corrective actions required. For PBS RL-13 recovery plans are being implemented for the ARRA layup and M-91-42 retrieval dropout scope will be moved to align with the resumption of TRU retrieval. For PBS RL-30, no corrective action required. For PBS RL-40, insulators and other resources from other projects are being re-assigned to help recover schedule; additional management attention is focused on grouting contract for U-Canyon finalization and 209E project execution. For PBS RL-40 waste sites, the schedule variance will be accepted in order to achieve the footprint reduction goals and efforts continue to reduce the timeline for regulatory reviews. For PBS RL-41 has implemented a BCR to address additional soil contamination (realized risk). Schedule recovery actions are being explored to recover the D&D structure demolition and waste site remediation schedule activities where they can to offset where other demolition and remediation activities have been delayed. For PBS RL-42, no corrective actions required.

CTD Cost: For PBS RL-11, outyear funding constraints and comments resulting from the joint CHPRC and DOE-RL review of the replanned baseline will be addressed and reflected in the revised lifecycle plan (BCR-PRC-12-001R0), to be implemented in December 2011. For PBS RL-12, no corrective actions required. For PBS RL-13 no corrective action required. For PBS RL-30 no corrective action required. For PBS RL-40, no corrective actions are required at this time. For PBS RL-41, change requests and REAs are being prepared to address additional soil contamination efforts not priced in the original contract. No corrective actions are required for D&D. For PBS RL-42, no corrective actions are required at this time.

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

The cumulative to date cost and schedule variances are within reporting thresholds except for RL-40, RL-41, and RL-42 which have favorable cost variances of 8.1%, 5% and 10.5% respectively. Variance by PBS follows: RL-11 PFP D&D work, complexity of glove box removal and 234-5Z D&D preparations continue to impact the unfavorable cumulative to date schedule and cost variances and will continue to impact the cost variance as recovery actions are taken to regain or re-baseline schedule. RL-12 has no significant impacts. The RL-13 Solid Waste Stabilization and Disposition favorable monthly cost variance reflects the transfer of CWC Base and Min Safe Operations costs from BASE to ARRA (BCR was implemented in August and associated cost transfers processed in September), lower overheads, labor support and contract costs lower than planned. The unfavorable schedule variance reflects TRU Retrieval Point of Generation shipments scheduled to and from Perma-Fix Northwest completed in a prior period, TRU Retrieval planned layup activities being behind schedule, and the T Plant layup schedule delay associated with drum compactor activities implementing recovery plans for TRU retrieval, an additional crew supplement on graveyard shift to maintain schedule as well as a BCR moving scope to FY2012 to accommodate layup activities in preparation for FY2012 funding. RL-30 Soil & Water Remediation current period unfavorable schedule variance reflects progress taken in prior months for work scheduled. The cumulative to date cost and schedule variances for RL-40 Nuclear Facilities D&D Remainder of Hanford current period variances reflects a mixture of performance taken in prior months for rail cars and capital equipment procurements made ahead of schedule and the cumulative schedule variance continues to worsen due to weather conditions. The cumulative to date cost and schedule variances for RL-41 Nuclear Facilities D&D RC Closure Project favorable current period schedule and cost variances are primarily due to the FY2012 Execution Plan BCR moving work that has been started from FY2011 to FY2012. The cumulative to date cost and schedule variances for RL-42 FFTF continues to have no schedule variances and a favorable cost variance due to lower than anticipated

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

cost of maintaining in a cold and dry status.

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

Variance in Performance BAC and EAC: The variance at complete (VAC) between the BAC and EAC this month is a positive \$8.3 million and 0.1%. This variance is within threshold for the Project. Furthermore, the VACs at each project baseline summary (PBS) are also within the threshold limit. For information, the VAC threshold limit is +or- 5% and +or- \$15 million.

Format 1 and 3 Contract Data:

Contract Price Adjustments

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

Format 3 block 5g: This difference is to be reconciled following submittal of PMB Revision 3 in November 2011.

Use of Management Reserve: Overall the contract period performance measurement baseline (PMB) budget is **increased** \$329.1 million in October 2011.

In October 2011 management reserve (MR) is reduced in the amount of (\$9.5) million in fiscal year (FY) 2012 (\$1.9M - FY2012 PFP PMB submittal, and \$7.6M pursuant to Contract modification 189, Change Order #72 for 200W Pump and Treat O&M).

Management Reserve Utilization

BCR Number	Title	Fiscal Year	MR (ARRA) & PBS	MR (Base) & PBS
BCR-PRC-11-042R0	<i>FY2012 & Life Cycle PMB Update (RL-011 PFP)</i>	2012		RL-011/ (\$1,900K)
BCR-030-12-003R0	<i>Incorporation of Contract Modification 189 – Change Order #72 for the 200W Pump and Treat O&M</i>	2012		RL-030/ (\$7,581K)
	MR Change (FY2012)			(\$9,481K)
Overall MR Change in October 2011 – (\$9,481K)				

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: Hewitt, Craig T.	Date: 10/23/2011	Approved by:	Date:
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(1) = Trench Face Retrieval & Characterization System; (2) = Engineered Containers Retrieval and Transportation System; (3) PSD R&RP = Project Specific Distributables Rewards & Recognition Program; (4) DCAA = Defense Contract Audit Agency; (5) Powered Air Purifying Respirator; (6) Maintenance and Storage Facility (MASF)

Appendix A-1

Contract Performance Reports

ARRA

Format 1 - Work Breakdown Structure

Format 3 - Baseline

Format 5 - Explanation and Problem Analysis



October 2011
CHPRC-2011-10, 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					a. NAME Plateau Remediation Contract					a. NAME Plateau Remediation Contract					a. FROM (YYYYMMDD) 2011 / 10 / 01								
b. LOCATION (Address and ZIP Code) Richland, WA					b. NUMBER RL14788					b. PHASE					b. TO (YYYYMMDD) 2011 / 10 / 23								
c. TYPE CPAF					d. SHARE RATIO					c. EVMS ACCEPTANCE NO YES X 9/18/2009													
5. CONTRACT DATA																							
a. QUANTITY		b. NEGOTIATED COST	c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK		d. TARGET PROFIT/ FEE	e. TARGET PRICE	f. ESTIMATED PRICE	g. CONTRACT CEILING	h. ESTIMATED CONTRACT CEILING		i. DATE OF OTB/OTS (YYYYMMDD)												
		1,305,191	0		70,807	1,375,998	1,375,998	1,375,998	1,377,984														
6. ESTIMATED COST AT COMPLETION																							
a. BEST CASE		MANAGEMENT ESTIMATE AT COMPLETION (1)		CONTRACT BUDGET BASE (2)		VARIANCE (3)		7. AUTHORIZED CONTRACTOR REPRESENTATIVE					d. DATE SIGNED (YYYYMMDD)										
		1,302,904						a. NAME (Last, First, Middle Initial) Bang, M.V.					b. TITLE Prime Contract Manager		2011/9/24								
b. WORST CASE		1,344,614						c. SIGNATURE															
c. MOST LIKELY		1,318,122		1,305,191		(12,931)																	
8. PERFORMANCE DATA																							
WBS[1] ITEM (1)	CURRENT PERIOD						CUMULATIVE TO DATE				REPROGRAMMING ADJUSTMENTS			AT COMPLETION									
	BUDGETED COST		ACTUAL COST WORK PERFORMED (4)	VARIANCE		BUDGETED COST		ACTUAL COST WORK PERFORMED (9)	VARIANCE		COST VARIANCE (12a)	SCHEDULE VARIANCE (12b)	BUDGET (13)	BUDGETED (14)	ESTIMATED (15)	VARIANCE (16)							
	WORK SCHEDULED (2)	WORK PERFORMED (3)		SCHEDULE (5)	COST (6)	WORK SCHEDULED (7)	WORK PERFORMED (8)		SCHEDULE (10)	COST (11)													
RL-0011.R1 PFP D&D	(20,926)	(1,686)	2,076	19,240	(3,762)	261,893	259,754	267,553	(2,140)	(7,800)	0	0	0	289,907	296,537	(6,630)							
RL-0013C.R1.1 MLLW Treatment	716	609	233	1,325	(716)	48,372	46,916	41,598	(1,456)	5,318	0	0	0	50,013	42,723	7,290							
RL-0013C.R1.2 TRU Waste	554	328	1,980	2,534	(1,652)	255,313	254,680	253,786	(632)	894	0	0	0	256,648	255,091	1,557							
RL-0030.R1.1 GW Capital Asset	0	0	560	560	(560)	175,008	175,008	174,966	0	42	0	0	0	175,008	174,966	42							
RL-0030.R1.2 GW Operations	0	0	(318)	0	318	92,146	92,146	89,069	(0)	3,077	0	0	0	92,146	89,069	3,077							
RL-0040.R1.1 U Plant/Other D&D	623	1,140	3,103	517	(1,963)	198,487	196,636	189,474	(1,851)	7,162	0	0	0	200,294	191,468	8,826							
RL-0040.R1.2 Outer Zone D&D	0	0	21	0	(21)	89,086	84,673	71,568	(4,413)	13,106	0	0	0	89,086	74,988	14,098							
RL-0041.R1.1 100 K Area Remediation	670	78	511	(592)	(432)	174,347	173,633	175,396	(714)	(1,763)	0	0	0	176,293	178,061	(1,769)							
b. Cost of Money	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
c. Gen. and Admin.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
d. Undist. Budget																							
e. Sub Total	(18,364)	469	8,165	18,833	(7,696)	1,294,652	1,283,446	1,263,410	(11,206)	20,036	0	0	0	1,329,396	1,302,904	26,492							
f. Management Resrv.														15,218									
g. Total	(18,364)	469	8,165	18,833	(7,696)	1,294,652	1,283,446	1,263,410	(11,206)	20,036	0	0	0	1,344,614									
9. Reconciliation to CBB																							
a. Variance Adjustment																							
b. Total Contract Variance									(11,206)	20,036				1,344,614	1,302,904	41,709							

FORMAT 3, DD FORM 2734/3, BASELINE

CONTRACT PERFORMANCE REPORT														Form Approved OMB No. 0704-0188			
FORMAT 3 - BASELINE										DOLLARS IN THOUSANDS				4. REPORT PERIOD			
1. CONTRACTOR CH2M HILL Plateau Remediation Company 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				a. FROM: 2011/10/1 b. TO: 2011/10/23					
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 \$1,344,614		g. DIFFERENCE (E - F) (\$39,423)			
h. CONTRACT START DATE 4/9/2009				i. DEFINITIZATION DATE		j. PLANNED COMPL DATE 9/30/2011		k. CONT COMPLETION DATE				l. EST COMPLETION DATE 9/30/2011					
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 Nov-12 (4)	+2 Dec-12 (5)	+3 Jan-12 (6)	+4 Feb-12 (7)	+5 Mar-12 (8)	+6 Apr-12 (9)							
a. PM BASELINE (BEGIN OF PERIOD)			1,312,029	(18,364)	4,719	5,292	515	0	0	0	161,538	565,906	585,572	14,588	0	0	1,327,604
b. BASELINE CHANGES AUTH DURING REPORT PERIOD																	0
BCR-000-12-001R0 - FY12 PC&PI Functional Realignment																	0
BCR-030-12-001R0 - WMA S-SX - Incorporation of Definitized Change Order # 107																	0
BCR-030-12-002R0 - Implementaion of Regulator Interest List in PBS RL-30																	0
BCR-030-12-003R0 - Incorporation of Contract Modification 189 - Change Order #72 for the 200W P&T O&M																	0
BCR-041-12-001R0 - FY 2012 PBS RL-0041 WBS Changes																	0
BCR-PRC-11-042R0 - FY 2012 & LifeCycle Update (RL-0011PPF)																	2,153
BCR-PRC-12-003R0 - October FY 2012 Rate Changes																	(361)
BCRA-PRC-12-002R0 - Admin BCR for October 2011																	0
c. PM BASELINE (END OF PERIOD)			1,294,652		8,399	10,251	5,791	7,149	3,135	18	161,538	565,906	585,572	16,380	0	0	1,329,396
7. MANAGEMENT RESERVE																	15,218
8. TOTAL																	1,344,614

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

CLASSIFICATION (When Filled In)									
CONTRACT PERFORMANCE REPORT FORMAT 5 - EXPLANATIONS AND PROBLEM ANALYSES								FORM APPROVED OMB No. 0704-0188	
1. CONTRACTOR		2. CONTRACT			3. PROGRAM			4. REPORT PERIOD	
a. NAME CH2M HILL Plateau Remediation Company		a. NAME Plateau Remediation Contract			a. NAME Plateau Remediation Contract			a. FROM (YYYY/MM/DD) 2011/10/01	
b. LOCATION (Address and ZIP Code) Richland, WA 99354		b. NUMBER RL		b. PHASE ARRA		c. EVMS ACCEPTANCE 2009/09/18 NO YES X		b. TO (YYYY/MM/DD) 2011/10/23	
		c. TYPE CPAF	d. SHARE RATIO						
	BCWS	BCWP	ACWP	SV in \$	SV in %	CV in \$	CV %	SPI	CPI
Current:	-18,364	469	8,165	18,833	-102.6%	(7,696)	-1639.9%	-0.03	0.06
Cumulative:	1,294,652	1,283,446	1,263,410	(11,206)	-0.9%	20,036	1.6%	0.99	1.02
	BAC	EAC	VAC in \$	VAC in %	CPI to BAC	CPI to EAC			
At Complete:	1,329,396	1,302,904	26,492	2.0%	0.7	1.2			
Explanation of Variance/Description of Problem:									
<p>Current Period Schedule Variance: The Current Month favorable Schedule Variance (+\$18.8M) reflects the following: The RL-0011 positive variance (+\$19.2M) is primarily a result of implementation of BCR-PRC-11-042R0, <i>FY2012 and Lifecycle Update (RL-0011 PFP)</i>. Replanned work resulted in single point adjustments of BCWS, causing negative current period BCWS. Application of current rates to adjusted FY2011 activities resulted in negative current period BCWP. The RL-0013 negative variance (-\$0.3M) reflects the following: RL-0013 MLLW Treatment (-\$0.1M) /RL-0013 TRU Waste (-\$0.2M) the negative variance is due to delay in receipt of planned volumes of M-91-42 MLLW returns from PFNW, partially offset by early M-91-43 returns. The RL-0030 Current Month Schedule Variance (-\$0.0M) reflects ARRA work scope being completed in FY2011. The RL-0040 positive variance (+\$0.5M) is within reporting thresholds and reflects, ARRA RL-0040.R1.1 U Plant/Other D&D (+\$0.5M) the positive variance is within reporting thresholds. ARRA RL-0040.R1.2 Outer Zone D&D (-\$0.0M) the negative variance is within reporting thresholds. The RL-0041 positive variance (-\$0.6M) is within reporting thresholds.</p> <p>Current Period Cost Variance: The Current Month unfavorable Cost Variance (-\$7.7M) reflects the following: The RL-0011 negative variance (-\$3.8M) is primarily a result of implementation of BCR-PRC-11-042R0, <i>FY2012 and Lifecycle Update (RL-0011 PFP)</i>. Replanned work resulted in single point adjustments of BCWS, causing negative current period BCWS. Application of current rates to adjusted FY2011 activities resulted in negative current period BCWP. The RL-0013 negative variance (-\$1.3M) is due to the following: RL-0013 MLLW Treatment (+\$0.4M) / RL-0013 TRU Waste (-\$1.7M) the negative variance is primarily due to an accrual error at FY2011 year end, and receipt of subcontract charges (CLTR labor) in excess of system-generated accruals for September subcontract labor. In addition, some start-up anomalies occurred which will require corrections to base-funded work scope. The RL-0030 Current Month unfavorable Cost Variance reflects small cost adjustments related to the closing of ARRA contracts. The RL-0040 negative variance (-\$2.0M) that reflects the following subproject performance, ARRA RL-0040.R1.1 U Plant/Other D&D (-\$2.0M) the negative variance is due to sub-contracts costs for U Canyon were higher than anticipated this period. ARRA RL-0040.R1.2 Outer Zone D&D (-\$0.0M) the negative variance is within reporting thresholds. The RL-0041 negative variance (-\$0.4M) is within reporting threshold.</p> <p>Cumulative Schedule Variance: An unfavorable cumulative schedule variance (-\$11.2M) is due to the following: The RL-0011 negative variance (-\$2.1M) is within reporting thresholds. The RL-0013 negative variance (-\$2.1M) is due to RL-0013 MLLW Treatment (-\$1.5M) the negative variance is due to delay in receipt of M-91-42 feed from TRU Retrieval (shift to Retrieval trench with higher percentage of TRU waste). The PMB Rev 3 will defer M-91-42 TRU Retrieval MLLW dropouts to occur in conjunction with the resumption of TRU Retrieval. RL-0013 TRU Waste (-\$0.6M) the negative variance is the result of the impact on TRU Retrieval layup activities due to the focus on ARRA KPP completions in FY11 and resource limitations in FY2012. The RL-0030 schedule variance is (\$0.0M) as all ARRA work scope has been completed. The RL-0040 negative variance (-\$6.3M) primary contributors that exceed the reporting thresholds are: RL-0040.R1.1 U Plant/Other D&D (-\$1.9M) the negative variance is due to delays with the 209-E Project. RL-0040.R1.2 Outer Zone D&D (-\$4.4M) the negative variance is primarily due to the waste sites in ARRA that need to be moved to base to support the priority of footprint reduction. The RL-0041 negative variance (-\$1.8M) is within reporting thresholds.</p> <p>Cumulative Cost Variance: The CTD favorable cost variance (+\$20.0M) reflects the following: RL-0011 negative variance (-\$7.8M) is within reporting thresholds. The RL-0013 positive variance (+\$6.2M) reflects: RL-0013 MLLW Treatment (+\$5.3M) the positive variance is due to Mixed Low Level Waste efficiencies created by treating waste at Energy Solutions (ES) - Clive rather than planned treatment at PermaFix Northwest (PFNW) due to a waiver received from the Department of Energy (DOE), ERDF negotiated rate reduction with vendor for waste containers, decreased operations costs at Low Level Burial Grounds (LLBG), efficiencies in Large Type A waste container shipments to PFNW and in Mixed Waste Disposal Trenches (MWDT) upgrades, partially offset by higher costs for ETF Containment Berm repairs. RL-0013 TRU Waste (+\$0.9M) the positive cost variance is due to efficiencies in TRU Characterization and Shipping, TRU Repackaging, T-Plant and WRAP, partially offset by increased materials and labor costs in support of the Trench Face Retrieval and Characterization System (TFRCS), coupled with increased resources for TRU Retrieval deteriorated waste containers, increased allocations for additional office space and other assessments as a result of allocations to Recovery Act expenditures. The RL-0030 positive variance (+\$3.1M) reflects RL-0030.R1.1 Cleanup Operations (+\$0.04M) variance which is within threshold. RL-0030.R1.2 Well Drilling Operations (+\$2.6M)</p>									

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

The positive 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. ARRA RL-0030.R1.3 Support Operations (+\$0.5M) the positive variance is due to Regulatory Decision and Closure Integration (+\$1.7M) 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). Also, positive variances in PRC Rewards and recognition (+0.6M) and G&A/Direct Distributable (+\$0.5) accounts. These are offset by Ramp-up and Transition (-\$2.4M) negative variance driven by increased Project Services Distribution to RL-0030. The RL-0040 positive variance (+\$20.3M) reflects the following: ARRA RL-0040.R1.1 U Plant/Other D&D (+\$9.1M) The positive variance is largely due to favorable performance of the Cold and Dark teams and the Sampling and Characterization/Waste Identification Form teams (D4) (+\$4.2M), overhead allocations (+\$11.5 M), less for Program Management than planned (+\$2.4M), less resources than planned for C-3 Sampling (+\$0.7M), lower than planned costs for capital equipment (D4) (+\$3.0M), less asbestos abatement required for 200W buildings (+\$3.5M), offset by increased material and equipment costs, increased use of masks and respirators due to the unexpected asbestos levels in the ancillary buildings in U Ancillary (D4) (-\$8.1M), coupled with increased insulator staff and overtime to recover schedule, 200E Administration (-\$1.7M) and 209E Project delays (-\$4.7M), additional resources being applied at U Canyon (D4) to regain schedule (+\$1.1M), and Usage Based Services (-\$3.1M), ARRA RL-0040.R1.2 Outer Zone D&D (+\$13.1M) the positive variance is due to efficiencies in Arid Lands Ecology (ALE), North Slope Facilities, disposition of railcars D&D (+\$7.0M), and Outer Area waste sites (+\$7.2M). The waste site favorable cost-to-date variance is primarily due to an O-Zone Remove, Treat, and Dispose (RTD) Waste Sites adjustments (pass back) to ERDF waste disposal costs reflecting the operational efficiencies of the super dump trucks. Within the waste sites area, this favorable cost variance is partially offset by higher than planned costs associated with remediation of pipelines. A negative cost variance is associated with increased costs for the 212N/P/R Project (-\$1.1M) due to the walls of the basins being much thicker than estimated. The RL-0041 negative variance (-\$0.7M) is within reporting threshold.

Impact:

Current Period Schedule: For RL-11R.1 the scheduled completion of ARRA work scope was extended through February 29, 2012 (BRC-PRC-11-0042R0). For RL-13C.R1.1 the primary impact is the delay in receipt of planned volumes of M-91-42 MLLW returns from PFNW. For RL-0030, there are no impacts, work complete. For RL-40.R1.1, and RL-40.R1.2, the current period schedule impacts are the same as the CTD schedule impacts (see below). For RL-40.R1.1 and RL-41.R1.1 the current period schedule corrective actions are the same as CTD schedule corrective actions (see below). For RL-40.R1.2 O-Zone waste sites, there is no corrective action required. For RL-41.R1.1 the current period schedule impacts are the same as the CTD schedule impacts (see below).

Current Period Cost: For RL-11.R1, see CTD Cost impact. For RL-13CR.1.1 the primary impact is an accrual error at F20Y11 year end, and receipt of subcontract charges (CLTR labor) in excess of system-generated accruals for September subcontract labor. For RL-0030, there is no significant cost impact for the current period. For RL-40.R1.1, and RL-40.R1.2, there is no significant cost impact for the current period. For RL-40.R1.1 U-Plant current cost variances can be covered by efficiencies in other D&D areas. For RL-40.R1.2 O-Zone Waste Site there is no required corrective action for the current period cost variance. For RL-41.R1.1 no impacts at this time.

CTD Schedule: For RL-11.R1 work scope is projected to finish on schedule. For RL-13C.R1.1 deferral of M-91-42 TRU Retrieval MLLW dropouts to occur in conjunction with the resumption of TRU Retrieval. For RL-30.R1.1, there are no impacts, work complete. For RL-40.R1.1 D&D of 209E Project is impacted more contamination than expected (realized risk) and extensive regulatory reviews (realized risk) are delaying waste site remediation completion. For RL-40.R1.2 remediation of O-Zone sites, completion of the intentionally delayed waste sites will not be achieved due to placing priority on footprint reduction. For RL-40.R1.2 O-Zone waste sites the schedule variance will be accepted in order to achieve the footprint reduction goals. For RL-40.R1.1 D&D structure demolition activities are being accelerated where they can to offset where other demolition activities are delayed. For RL-41.R1.1 no impacts at this time.

CTD Cost: For RL-11.R1 the overrun at completion results from unrecoverable prior years' cost variances. For RL-13C.R1.1 & RL-13C.R1.1 there is overall positive cost impact due to project efficiencies. For RL-0030.R1.1 there are no impacts as the variance is minimal. For RL-40.R1.1, and RL-40.R1.2 there is overall positive cost impact due to project efficiencies. For RL-40.R1.1, and RL-40.R1.2 no corrective actions are required at this time. For RL-41.R1.1, costs will be monitored.

Corrective Action:

Current Period Schedule: For RL-11.R1 BCR-PRC-11-0042R0, FY 2012 & Lifecycle Update (RL-0011 PFP), was implemented in October 2011. Remaining lifecycle work scope was replanned. For RL-13C.R1.1 MLLW, no corrective actions required. For RL-0030, there are no impacts, work complete. For RL-41.R1.1 the current period schedule corrective actions are the same as CTD schedule corrective actions (see below).

Current Period Cost: For RL-11.R1 no corrections are planned. For RL-13C.R1.1 MLLW, no corrective actions required. For RL-0030, no significant cost impact, no corrective action required. For RL-41.R1.1 current period cost corrective actions are the same as the CTD cost corrective actions (see below).

CTD Schedule: For RL-11.R1 outyear funding constraints and comments resulting from the joint CHPRC and DOE-RL review of the replanned baseline will be addressed and reflected in the revised lifecycle plan (BCR-PRC-12-001R0), to be implemented in December 2011. For RL13C.R1.2 no corrective action required. For RL-0030, work is complete. 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.

CTD Cost: For RL-11.R1 outyear funding constraints and comments resulting from the joint CHPRC and DOE-RL review of the replanned baseline will be addressed and reflected in the revised lifecycle plan (BCR-PRC-12-001R0), to be implemented in December 2011. For RL-13C.R1.1 the favorable cost variance is expected to continue. For RL-13C.R1.2 no corrective actions are required at this time. For RL-0030, no corrective actions are required at this time. For RL-41.R1.1 no corrective actions are required at this time.

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

All ARRA Subproject's cumulative to date cost and schedule variances are within reporting thresholds except for RL-11.R1 PFP D&D which has a negative schedule variance above threshold. Overall, the current period schedule and cost variances are mixed between favorable and unfavorable performance. The cumulative to date schedule variance decreased with use of overtime and deferral of work-scope to FY2012, however the favorable cost variance trend continues to erode. RL-11.R.1 PFP D&D, monthly unfavorable schedule and cost variances will

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

continue until the a baseline change request planned for October revises the baseline for D&D of process and lab areas and getting Z/ZB Complex ready for demolition. RL-13C.R1.1 MLLW Treatment unfavorable cumulative to date schedule variance should continue to decrease for the remainder of the year as progress is made on M-91-42 MLLW treatment. RL-13C.R1.2 TRU Waste unfavorable cumulative to date schedule variance is the result of the delay of TRU Retrieval layup activities due to focus on ARRA KPP goals. Overall, the ARRA workscope in WL-30 was completed in FY2011. There will be a few remaining costs transactions as contracts are closed and final billing completed. RL-40 R1.1 U Plant/Other D&D unfavorable cumulative to date schedule variance was reduced slightly this month with the favorable cost variance slightly eroding due to current month cost and schedule variances resulting from reduced work schedule due to heat stress and increase effort required for the mock up for the 209E Stimulus-Semi Works Zone project. RL-40.R1.2 Outer Zone D&D unfavorable current month schedule variance results from delaying RTD Waste Sites and pipelines and performance taken in prior months for disposition of rail cars and the favorable cumulative cost variance continue to increase mainly from pass-backs from ERDF. The RL-41.R1.1 100K Area Remediation unfavorable cumulative schedule variance was significantly reduced by moving work to FY2012 but the large favorable current period cost variance is skewed by \$4.7M due to pending cost transfers from Base.

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

Variance in Performance BAC and EAC: The variance at complete (VAC) between the BAC and EAC this month is positive \$26.5 million and 2.0%. This variance is within threshold for the Project. For information, the VAC threshold limit is +or- 5% and +or- \$15 million.

Format 1 and 3 Contract Data:

Contract Price Adjustments

ARRA ONLY		
CPs - In Process		
	Total Authorized Unpriced Work	-
Approved Adjustments to Contract Price (not reflected in B.4-1 T table)		
	Total Negotiated Cost Changes	1,986,330
	Grand Total Adjustments	1,986,330

Format 3 block 5g: This difference is to be reconciled following submittal of PMB Revision 3 in November 2011.

Use of Management Reserve: There was no change to the ARRA Management Reserve for October 2011.

Best/Worst/Most Likely Estimate: The Best EAC is the EAC reported this month, which assumes all efficiencies gained contract-to-date will remain at completion with no use of management reserve. The most likely EAC is the EAC reported this month plus the to-go (available) management reserve, which assumes all efficiencies gained contract-to-date will remain at completion but all available management reserve is used (e.g., all identified risks realized). The worst EAC is the BAC reported this month plus the to-go (available) management reserve, which assumes all efficiencies gained contract-to-date will be eroded at completion and all available management reserve is used (e.g., all identified risks realized). The Best/Worst and Most Likely EAC values are documented in the Format 1 Report.

Prepared by: Hewitt, Craig T.	Date: 10/23/2011	Approved by:	Date:
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(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



October 2011
CHPRC-2011-10, 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 PRC Annual Baseline Update, implemented in August 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 and target milestones.

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-091-40T	Retrieve 2,000 Cubic Meters of CH RSW	TPA	9/30/11	8/10/11		Complete
M-091-46A	Certify 850 Cubic Meters of Small Container CH TRUM Waste	TPA	9/30/11	7/27/11		Complete
M-091-46G	Complete Offsite Shipment of 1,000 Cubic Meters of Small Container CH TRUM	TPA	9/30/11	5/15/11		Complete
M-015-70-T01	Submit Feasibility Study Report and Proposed Plan for the 100-HR-1, 100-HR-2, 100-HR-3, 100-DR-1 and 100-DR-2 Operable Units for Groundwater and Soil	TPA	11/24/11		1/12/12	Target date to be missed; received RL contract direction to work toward indicated forecast date.
M-015-68-T01	Submit CERCLA RI/FS Report and Proposed Plan for the 100-BC-1, 100-BC-2 and 100-BC-5 Operable Units for groundwater and soil.	TPA	11/30/11		3/15/12	Target date to be missed; received RL contract direction to work toward indicated forecast date.

Milestone	Title	Type	Due Date	Actual Date	Forecast Date	Status/ Comment
M-091-40L-032	PMM Submittal Jul-Sep 4th Qtr FY11 Burial Ground Sample Results	TPA	12/15/11		11/30/11	On Schedule
M-015-64-T01	Submit RI/FS Report and PP for 100-FR-1/2/3 and 100-IU-2/6	TPA	12/17/11		5/14/12	Target date to be missed; received RL contract direction to work toward indicated forecast date.
M-015-72-T01	Submit RI/FS Report and PP for 300-FF-2/5 OUs for GW and Soil	TPA	12/31/11		12/29/11	On Schedule
M-015-90	Submit RCRA Facility Investigation/Corrective Measures Study (RFI/CMS) and Remedial Investigation/Feasibility Study (RI/FS) work plan for 200-IS-1 OU to Ecology	TPA	12/31/11		11/14/11	Submitted Draft A to RL 10/11/11. Milestone is complete when RL transmits Draft A to Ecology.
M-015-91A	Submit RI/FS Work Plan for the 200-WA-1 OU to EPA	TPA	12/31/11			On Schedule
M-015-93A	Submit Rev'd RFI/CMS & RI/FS Work Plan for SW-2 to Ecology	TPA	12/31/11		11/14/11	Submitted Draft A to RL 10/24/11. Milestone is complete when RL transmits Draft A to Ecology.
M-016-111C	Expand P&T System at 100-HR-3 OU to 800 gpm Capacity	TPA	12/31/11	9/29/11		Complete

Milestone	Title	Type	Due Date	Actual Date	Forecast Date	Status/ Comment
M-016-120	GW Treatment System <50 gpm for Tc-99 Plume at S/SX Tank Farm	TPA	8/31/12			On Schedule. Change notice provided 8-month delay to allow time for 200W treatment system to be run before S/SX tie-in.
M-016-122	Begin Phase 1 Operation of 200W Pump-and-Treat System	TPA	12/31/11			On Schedule – Transition Plan signed by EPA defines completion as adding water to bio-reactors.
M-085-10A	Submit RI/FS Work Plan for 200-CB-1 Operable Unit	TPA	6/30/14			On Schedule. (Date reflects approved 30-month delay due to funding shortfall.)
M-091-44Z-002	Min. Annual PMM or Qtrly Notification of Cert. of CH/RH TRUM	TPA	12/31/11			On Schedule
C-010-21	Hanford Site Waste Mgmt Units Report Generated Annually	TPA	1/31/12			On Schedule
M-091-40L-033	Submit Oct-Dec 1 st Quarter Burial Ground Sample Results	TPA	3/15/12		2/28/12	On Schedule
M-016-171	Complete K Basin Sludge Treatment & Packaging Technology Evaluation Report	TPA	3/31/12			On Schedule

Milestone	Title	Type	Due Date	Actual Date	Forecast Date	Status/ Comment
C-026-07G	Tritium Treatment Technology Developments to Ecology & EPA	TPA	3/31/12			On Schedule
M-015-38B	Submit Revised FS Report & Revised PP for CW-1, -CW-3, & OA-1 to EPA	TPA	10/31/14			On Schedule. (Date reflects approved 30-month delay due to funding shortfall.)
M-037-03	Submit Revised Closure Plans for 216-B-3 and 216-S-10	TPA	4/30/12			On Schedule but not funded by CHPRC. Ecology has proposed completing the workscope. Agreement between RL and Ecology is in development, but has not yet been signed by the parties. Ecology has proposed pushing the milestone due date out to 12/31/2012.
M-024-58E	Initiate Discussions of Well Commitments	TPA	6/1/12			On Schedule
M-091-40L-034	Submit Jan-Mar 2nd Quarter Burial Ground Sample Results	TPA	6/15/12			On Schedule
M-015-110D	Submit Tc-99 Pilot Scale Treat. Study Test Rpt for 200-WA-1/BC-1	TPA	6/30/12			On Schedule

Milestone	Title	Type	Due Date	Actual Date	Forecast Date	Status/ Comment
M-083-24	Submit PFP S&M Plan Pursuant to Agreement Section 8.5.4	TPA	6/30/12			On Schedule – The plan has been transmitted to RL 9/29/11. The milestone will be complete once it is transmitted to the regulator.
M-091-03F	Submit Annual Revision of TRUM and MLLW PMP to Ecology	TPA	6/30/12			On Schedule
M-024-63-T01	Conclude Discussions of Well Commitments	TPA	8/1/12			On Schedule
M-016-120	GW Treatment System <50 gpm for Tc-99 Plume at S/SX Tank Farm	TPA	8/30/12			On Schedule
M-091-40L-035	PMM Submittal Apr-Jun 3rd Qtr FY12 Burial Ground Sample Results	TPA	9/15/12			On Schedule
M-015-62-T01	Submit FS/PP for 100-NR-1/2 OUs Including GW and Soil	TPA	9/17/12			On Schedule
M-016-172	Complete KOP Material Removal from 105-KW Fuel Storage Basin	TPA	9/30/12			On Schedule

Milestone	Title	Type	Due Date	Actual Date	Forecast Date	Status/ Comment
M-085-01	Submit Change Package to Establish Date for M-85-00	TPA	9/30/12			On Schedule
M-091-40U-T01	Retrieve a Minimum of 250 Cubic Meters CH RSW in FY 2012	TPA	9/30/12			Activity currently not funded
M-091-46B-T01	Certify 300 Cubic Meters of Small Container CH TRUM Waste	TPA	9/30/12			Activity currently not funded

Metrics

ARRA Metrics

Sub-Project	KPP	Key Metric	Unit of Measure	Cumulative through October 23, 2011
Plutonium Finishing Plant D&D	Building 234-5Z Process and Laboratory areas ready for demolition	Glove boxes removed from 234-5Z	# Glove boxes	132
		Low-level waste removed from PFP	m3	2,994
		TRU waste removed from PFP	m3	706
	20 Ancillary buildings ready for demolition	Ancillary facilities/structures and fuel vaults ready for demolition	# facilities	30
U-Plant/Other D&D	Complete deactivation, decontamination, decommissioning, and demolishing (D4) of 16	Nuclear facilities completed	# facilities	1
		Industrial facilities completed	# facilities	18
		Facility placed in cold and dark/demolition ready	Sq. feet	227,997
	ARRA RL-0040.R1.1 U Plant/Other D&D	D&D Debris	m3	36,922

ARRA Completions: 209E placed into Cold & Dark status 10/03/2011. 284W Completed 9/30/2011.

Base Metrics

Measure/Units	PBS	Oct	Nov	Dec	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	FYTD	Contract-To-Date
Nuclear Facility Completions (# of facilities)	40/41	0	0	0	0	0	0	0	0	0
Radiological Facility Completions (# of facilities)	40/41	0	0	0	0	0	0	0	0	6
Industrial Facility Completions (# of facilities)	11/40/41	0	0	0	0	0	0	0	0	41
Remediation Complete (# of release sites)	40/41	0	0	0	0	0	0	0	0	7
PRF Canyon Pencil Tanks Removed	11	0	0	0	0	0	0	0	0	15
MultiCanister Overpacks Shipped	12	0	0	0	0	0	0	0	0	0
Settler Tubes Retrieved	12	0	0	0	0	0	0	0	0	10
Knock Out Pots Shipped	12	0	0	0	0	0	0	0	0	0
Sludge Transportation & Storage Canisters Shipped	12	0	0	0	0	0	0	0	0	0
CH Transuranic Waste shipped for disposal at WIPP	13	0	0	0	0	0	0	0	0	0
Low level and Mixed Low-Level Waste Disposal	13	0	0	0	0	0	0	0	0	2,885
WESF K3 Filter Measurements	13	1	0	0	1	0	0	0	1	13
SW Ops Complex Container Inspections	13	4	0	0	4	0	0	0	4	56
Contaminated Groundwater Treated (million gallons)	30	98	0	0	98	0	0	0	98	2,073
Preventive Maintenance Packages Completed	40	47	0	0	47	0	0	0	47	522

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

October 2011
CHPRC-2011-10, 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
Communications

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. As of October, the PRC Functional Program organizations (SHS&Q, Environmental, Business Services, President's Office) continued to be injury and DART case-free having accumulated over 1,000,000 person hours worked without a recordable injury (over 1½ years) and over 2,000,000 person hours worked (over 3 years) without a DART case.

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	5	N/A
Near-Misses	0	0	N/A

KEY ACCOMPLISHMENTS

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

- The monthly President's Zero Accident Council (PZAC) meeting was held on October 19, with sponsorship provided by the CHPRC's Engineering, Projects, and Construction organization. Additional significant SHS&Q related program activities for the month included:
 - o Occupational Safety and Industrial Hygiene (OS&IH) accomplishments:
 - Provided safety oversight and industrial hygiene monitoring to the Facilities and Property Management group for the removal of ARRA mobile offices from the Hanford Site.
 - Continued with progress working the corrective action plan associated with the CHPRC (and multi-contractor) Beryllium Characterization Project.
 - Continued working with the CHPRC QA group in identifying technical specifications and guidance for the procurement of chemical protective clothing.
 - Continued working on the development of the safety surveillance database for the use of safety and health professionals performing field activities.
 - Converted PRO-RD-SH-11827 to PRC-PRO-40435, *CHPRC Electrical Safety Program*, for issuance in November to incorporate electrical issues identified in Condition Reporting and Resolution System (CRRS).
 - Initiated efforts to transfer the Workers Compensation program to the SHS&Q organization.
 - Established an Industrial Hygiene Forum for CHPRC Safety & Health (S&H) professionals.
 - Issued four Thinking Target Zeros on Home Fires, Temporary Power, Cold Weather PPE,

- and Situational Awareness. Issued a Special Safety Bulletin on Use of Respiratory Protection.
- Provided representation at the Energy Facility Contractors Group electrical subgroup meeting in Tennessee.
 - o Emergency Preparedness accomplishments:
 - Eight drills were performed in October; four of which were operational drills and four actual operational upset events that were credited as drills.
 - Continued work to prepare the TALON robot and MOVER vehicle for deployment.
 - Submitted response letter for the evaluation of events beyond the design safety basis to RL.
 - Received RL approval for the CVDF Emergency Planning Hazard Assessment.
 - o Radiological Control accomplishments:
 - Held meetings with Radiological Control (RadCon) staff to communicate expectations and vision for a centralized organization.
 - Specific meetings were held with RadCon First Line Managers to also address oversight of work activities and documentation of deficiencies.
 - Held meetings with Company Technical Authorities and Project Points of Contact to promote communications and solicit feedback towards program improvements.
 - Attended meetings for transfer of Radiological Site Services from the Pacific Northwest National Laboratory, LLC. to Mission Support Alliance, LLC.
 - o Operations Program accomplishments:
 - Prepared changes to PRC-PRO-WKM-12115, *Work Management*, and PRC-GD-WKM-12116, *Work Planning Guide*, and incorporate project feedback and lessons learned since program updates were implemented.
 - Prepared update/changes to PRC-PRO-WKM-079, *Job Hazard Analysis*, to incorporate project feedback and lessons learned since program updates were implemented.
 - Completed comment resolution and update of PRC-GD-WKM-17132, *Automated Job Hazards Analysis Process Guide*, and submitted final copy with comments addressed to procedures.
 - Coordinated the establishment of a location in Integrated Document Management System (IDMS) Records to store record changes to Preventive Maintenance and Surveillance activities for each project.
 - Continued development of draft *Nuclear Maintenance Management Program Description Documentation*, (NMMP-DD).
 - Provided training support for AJHA Class for Web Based AJHA access courses 172703, SME's and TA's Course # 172707.
 - o Deliverables prepared and transmitted to RL in October from Nuclear Safety include:
 - Transportation Documents:
 - Email, *CE-SPA-PFP-2011-010, Revision 0, Multiple Glovebox Assemblies*.
 - Email, *CE-SPA-209E-001-2010, Revision 4, D&D Debris from 209E to SWOC*.
 - Documented Safety Analysis:
 - Letter, CHPRC-11046112, dated September 29, 2011, *CHPRC Transmittal of Evaluation of Safety of the Situation, Receipt of an Environmental Restoration Disposal Facility Roll-On/Roll-Off Container with High Contact Dose Rate*.

- Letter, CHPRC-1105162, dated October 24, 2011, *Transmittal of the Evaluation of Safety of the Situation for the 209-E Inventory in the Outside Waste Management Area which Exceeds the Less than Hazard Category 3 Threshold Quantities.*
- Letter, CHPRC-0900251.4, dated October 31, 2011, *Request for Services Processing Request, Supplement Number 5 to RF2020, Readiness in Technical Base and Facilities.*
- Documents Received from RL:
 - Email, *CE-SPA-PFP-2011-010, Revision 0, Multiple Glovebox Assemblies Email, CE-SPA-209E-001-2010, Revision 4, D&D Debris from 209E to SWOC.*
- o Performance Assurance accomplishments:
 - The Contractor Assurance report was restructured to capture a broader swath of Contractor Assurance System (CAS) activities to include assessment activities, issues management, feedback and lessons learned, and reportable issues in addition to Program summaries and performance measures.
- o Contractor Assurance accomplishments:
 - All Integrated Corrective Action Plan (ICAP) actions are complete. RL has reviewed and accepted 83 of the 84 closures.
 - Completed closure review for backlog of 200+ completed Condition Reports.
 - Provided support to the Waste and Fuels Management project to review and document in the CRRS the issues identified in the October 2011 Defense Nuclear Facility Safety Board (DNFSB) staff report.
 - The CHPRC Integrated Evaluation Plan (IEP) database was updated to increase capabilities to search for historical and scheduled assessments by IEP number, facility, and functional area.
- Performance Oversight accomplishments
 - Nuclear Operations Management Assessment of Waste Encapsulation and Storage Facility (WESF)/Canister Storage Building (CSB) was completed. This assessment focused on the topical areas identified in the October 2011, DNFSB staff issue report. One goal was to look at CSB for issues similar in nature to those noted at WESF.
 - FY2011 accomplishments included:
 - Completed over 800 assessments, identifying 1622 issues (46% of the total number of issues).
 - 9 Audits/Independent Assessments.
 - 90 Management Assessments.
 - 495 WSAs.
 - 213 Surveillances.
 - 2800 MOPs were performed.
 - Total of 4208 issues in CRRS, 3570 Issues were identified by CHPRC from all internal sources.
 - RL and DNFSB identified 638 Issues (15 percent of the total number of CRs for CHPRC).
- Status of SHS&Q Focus Areas:
 - o **Issue:** Beryllium program assessment findings from U. S. Department of Energy, Headquarters,

Office of Safety, Health and Security Independent Oversight Inspection report.

Status: Development of Beryllium Corrective Action Plan (CAP) products.

Action: Implementing CHPRC actions and supporting site-wide actions per the approved CAP.

- o **Issue:** Implementation of Integrated Corrective Action Plan.

Status: 84 of 84 actions completed; RL has verified 83 actions to date.

Action: Received verbal RL concurrence for verification of last ICAP action.

- o **Issue:** Transfer of Radiological Site Services from Pacific Northwest National Laboratory to MSA. Concern regarding impact of these services on CHPRC.

Status: RL has targeted January 2012 for transfer of Instrumentation Services and October 2012 for transfer of Dosimetry Services.

Action: CHPRC will revise statements of work and internal procedures to support this transfer.

- o **Issue:** Issuance of new DOE O 458.1, *Radiation Protection of the Public and the Environment*, without implementation guide.

Status: Developing Environmental Radiation Protection Plan; RL to include in J.2 attachment of PRC contract.

Action: Plan under development.

- o **Issue:** Centralization of Project SHS&Q resources.

Status: Complete.

Action: Monitoring interface with new SHS&Q organization within Projects.

Environmental Program and Strategic Planning (EP&SP)

Environmental Management System

- Eleven FY2012 Targets were approved and are actively being tracked.
- An internal assessment of the EMS was initiated in preparation of recertification and will be completed by mid-November.

Environmental Protection

- **RCRA Site-Wide Permit:** Continued to work with RL to resolve comments on the site-wide permit. Ecology recently announced the delay in the permit's release to May 2012.
- **Inspections:**
 - o The annual inspection of the major radioactive air emissions stack at the 291T facility was performed by the Washington State Department of Health with no issues or findings.
 - o The Washington State Department of Ecology performed an inspection of T Plant in support of the Site-Wide RCRA permit renewal with no issues or findings.
- **Notice of Construction:** The notice of construction license application for modified TRU retrieval activities was approved by the Washington Department of Health on October 28, 2011.

Environmental Quality Assurance

- HASQARD Training Plan has been approved and work continues on development of training.

Business Services

Facilities

- Facilities and Property Management executed the first two major moves of personnel following

workforce restructuring and the commencement of the new fiscal year. The second floor of 2425 Stevens Center Place has been vacated and turned over to Washington River Protection Solutions (WRPS) and 2418 Garlick Blvd will be vacated no later than November 6, reducing CHPRC leased space in Richland to 2420 Stevens and 825 Jadwin (Fed Bldg). The demobilization of the 10 ARRA Mobile Office Facilities at the 200W CSC Medical Station began. These units will be returned to the vendor during the week of November 14.

Procurement

- For the month of October 2011, the Procurement group awarded 122 new contracts with a total value of \$31.7M, amended 987 existing contracts with a total value of \$75.5M, for a grand total of \$109.3B, the second highest start of a fiscal year since the CHPRC contract started. Awarded 374 new purchase orders valued at \$771K to support ongoing project objectives.
- As measured at the end of the first 37 months, procurement volume has been significant; \$1.868B in contract activity has been recorded with approximately 50% or \$931M in awards to small businesses. ARRA funded activity totals 44% or \$757M of the grand total. This includes 5,401 contract releases, 11,139 purchase orders, and over 184, 600 P-Card transactions.
- CHPRC continues to exceed all small business subcontracting goals. This is due in part to a concerted effort to award new small business actions consistent with the RL approved Small Business Plan amendment effective December 2010.
- Procurement completed negotiations with 9 of the 11 Pre-Select contractors, renegotiating the rates from either cost type or time and material to fixed unit rate categories by COCS. The overall negotiated savings for these negotiations is \$2.3M. In addition, moving from a cost type contract to a fixed unit rate contract will eliminate the need for cost incurred and other audits. This will result in additional cost avoidance for the remainder of the contract period. These negotiations will allow rates to continue flat or declining into FY2012.

Material Services

- Assisted Defense Contract Audit Agency (DCAA) auditors with information for a random sample of 32 transactions for the "MAAR 13 Materials Verification" audit. Half of these were P-Card transactions, and half were PassPort transactions. Support for this audit will continue into the next reporting period. (At a meeting in Don Lenseigne's office during this period, DCAA auditors suggested that they have been advised by their manager to conduct smaller audits four times per year instead of a larger audit once per year.)
- Corrected a number of Material Analyst Groups in PassPort to reflect the changing workforce for FY2012. This process continued for most of the reporting period as Design Authorities (DAs) and support personnel were shifted from project to project. Also updated the Spare Parts Burst Reports as changes came in. This process is expected to continue through the next reporting period.
- Provided PassPort Spare Parts Training to 4 Solid Waste DA's and one 100K Facility Spares Representative during this reporting period.
- Added a number of new Parent Pieces of Equipment (PPOE's) and Material Analyst Groups to Groundwater to support the expanded Spare Parts effort for the new Pump and Treat facility.
- Assisted Groundwater DA in taking over some unused PFP Spare Parts (Ingersoll-Rand Air Compressor Coolant Filters). Groundwater had an active need for the parts, and PFP no longer required them. After obtaining concurrence from the PFP DA, the Cat ID was transferred to the Groundwater Inventory Account.
- Added several Bullard Respiratory parts to the Respirator Approved List at the direction of the outgoing Respiratory Subject Matter Expert (SME), Stacey Dabler. Stacey also took that opportunity

to introduce the new Respiratory SME, Mark Jones.

- Assisted the Cold Vacuum Drying (CVD) Facility's DA's in returning a spare Canberra Ratemeter Module to the manufacturer to verify correct operation. This crucial component is shared by both the Canister Storage Building and CVD facility, but is an obsolete item and no longer available for purchase; however, the manufacturer has been willing to continue to repair and certify them for us.
- Provided P-Card documentation requested by Finance for 4th Quarter DOE audit of P-Card transactions.
- Worked with Training to begin update of P-Card annual training courses for P-Card Holders and Approving Managers.
- Worked with LMIT to create a P-Card report to show P-Card holder transaction limits for a new quarterly report sent to Approving Managers to keep them aware of the current transaction limits of their cardholders.

Finance

- Submitted the FY2013-FY2018 CHPRC team labor rates for review and approval.
- Submitted the 4th Quarter Institutional Cost Report.

Training & Procedures

- Development of the new PRC Procedures System (PPS) continues. The implementation schedule has been completed; training of targeted audiences will commence in late January 2012. Full implementation will be at the end of March 2012.
- Implementation of the Hanford-site Enterprise Learning Management training system continues to provide numerous operational challenges. Problems are routinely prioritized for issue resolution.
- Remapping of individual training plans to accommodate workforce restructuring is approximately 85% complete.

Human Resources

- Rolled out Performance Planning. Employees and managers conduct goal setting exercise for FY2012.
- During October, HR met with all VPs to conduct evaluation and preparations to implement the 1.5% salary Increase Fund on November 14, 2011.
- Processing post-employment dosimetry for employees that were unable to have dosimetry appointments prior to lay-off.

Prime Contract and Project Integration (PC&PI)

- Efforts continued on the implementation of the Timberline estimating software and documentation. Activities focused on the initial use of the Timberline system to create a limited number of waste site remediation cost estimates in support of the FY2012 – FY2018 PMB update, completion of the estimating assemblies for D4 the documentation and training required for a RL sponsored review of the system.
- Work continued on preparation of a Change Proposal in response to Change Order #111, *100-K Waste Sites, Operational Areas AA, AG, AH and AM*, and prospective Change Order #112, *100-K Waste Sites, CSNA to RTD*, for listed waste sites. Change Proposal #1137, *100-K Waste Sites, CSNA to RTD*, will be the first Change Proposal based on the new Timberline estimating assemblies.
- The final draft of Request for Equitable Adjustment 1190, Multi-incremental Sampling, addressing the impacts of the added scope associated with the performance of multi-incremental sampling at the

216-S-19 waste site was completed. Submittal of this REA has been deferred pending completion of discussions with RL related to CHPRC's entitlement to this change.

- Work was initiated on the preparation of a Change Proposal in response to Change Order #173, *Pre-conceptual planning for K-Basins Sludge Treatment Phase 2*.
- CC&CM and the EPC Project supported a request from the DCAA for follow-up information associated with their recent RL sponsored DCAA audit of CHPRC REA 000.005, Support Trailers.
- Prime Contract received and processed five (5) contract modifications (numbers 190, 191, 194, 183, and 192) from RL. The Correspondence Review Team reviewed and determined the distribution for 45 incoming letters and the Contract Compliance Manager reviewed 62 outgoing correspondence packages.
- Estimating continued to support the Sludge Treatment Project (STP) and 100/200 Area Waste Site Remediation estimate development and Plutonium Finishing Plant's Basis of Estimate development for the FY2013 – 2018 PMB submittal.
- Efforts began to prepare for the anticipated negotiations in December to definitize of the pending STP and the 200-ZP-1 O&M Change Proposals. These efforts include analysis of the Change Proposals against actual cost to date and the previously noted PMB update to determine where changes in resources may have occurred.
- Work continued on the corrective actions resulting from the Contract Change Management Processes and Deliverables Management Assessment conducted in April 2011. During October, five actions were closed, leaving 2 of the original 24 actions to be completed. The remaining open actions are Action #20 associated with requesting RL review of the implementation of Timberline, and Action # 24 to provide RL periodic reporting on the status of the implementation of the corrective actions.
- Efforts continued on the preparation of the FY2013-FY2018 Performance Measurement Baseline (PMB) submittal due November 30, 2011. Joint reviews of the draft submittal with RL personnel were planned for November.

Engineering, Projects and Construction (EPC)

- Central Engineering (CE) is in the process of writing a design guide for non-NRTL work processes. The guide will provide project personnel information on the NRTL program and provide some details on how to handle non-NRTL equipment issues. Currently in review by the NFPA 70 AHJ.
- CE chaired a joint meeting between the Energy Facility Contractors Group (EFCOG) Engineering Practices Working Group (EPWOG) and the Safety Analysis Working Group (SAWG). A separate EPWOG meeting followed the joint meeting. Key topics covered included implementation of DOE-STD-1195 (Safety Instrumented Systems), discussion related to changes to upcoming DOE Safety documentation (e.g. DOE O 420.1C, DOE-STD-1020, DOE-STD-1066), Conduct of Engineering Training, and Engineering Code of Record. Recommendations were provided to the DOE-HSS Director and his staff.
- CE is continuing with the STP Engineered Containers Retrieval and Transport System (ECRTS) preliminary design review. CE is providing the Design Review Team Chair and several subject matter experts. Completion of the review is scheduled for 11/8/2011. The formal design review report will be published by mid-December
- CE participated in the U.S. Department of Energy Natural Phenomena Hazards Workshop in Washington DC. Some of the topic addressed are: Seismic Analysis of Safety-Related Structures; Seismic Analysis of Existing Facilities; Structural and Geotechnical modeling; Structure Soil Structure Interaction Effects; Tornado Hurricane, and Extreme Straight Line Wind; A Method for

Evaluating Fires After Earthquake; and Summary of New DOE-STD-1020-2011 (Proposed) Natural Phenomena Hazards Analysis and Design Criteria for DOE Facilities; Critical Issues in NPH Categorization and Limit State Selection of Structures, Systems, and Components.

- CE presented a paper at the 2011 ANS Winter Meeting in Washington, DC. The paper describes the need for and efforts being made to commercialize emerging technologies for packaging radioactive materials, under fully remote operations. Specifically, Friction Stir Welding, a solid-state joining process, is being considered for producing the final closure on containers for upcoming Hanford packaging campaigns. CE reviewed and approved 22 of 30 3rd Quarter Vital Safety System (VSS) System Health Reports by the end of October.
- CE is conducting a Work Site Assessment (WSA) on Electrical Safety Program compliance, EPC-2012-WSA-10798 examining and interviewing project Electrical DA's on their electrical safety work practices.
- CE prepared a revision to PRC-STD-EN-40330, *System Health Reports*; the intent of the revision is to clarify the intent and expected content of System Health Reports, in order to attempt to correct declining quality.
- CE is finalizing the calculation to support the design of a Spreader Bar that will be designed to splash the KOP Process equipment in the 105KW Basin.
- CE is supporting EPC in the evaluation and anchorage design of the equipment (Shears, Punch, Drill Press) in EPC-1.
- CE continues to support D &D for the 105KE Interim Safe Storage (ISS) Safe Storage Enclosure (SSE) Project with the conceptual design of the enclosure of the 105 KE structure.
- CE Reviewed and approved the CSB Hazards Analysis and Documented Safety Analysis revisions required to support FY2012 receipt of MCO's from K Basins/STP KOP Project.
- CE researched and provided information for Procurement/PFP to obtain a competitive NRTL field evaluation on a welding unit and Procurement/MASF on NRTL certification of a universal controller.
- CE researched and provided a recommendation to the 200W P&T project to not accept a pump motor having non-NRTL markings.
- CE provided BTR training on NRTL certification requirements.
- Engineering is participating in the Supply Chain Simplification effort.
- Engineering is performing an assessment of the effectiveness of the online Engineering Review Guidelines.
- CE researched historical information on confinement ventilation fans in support of extent of condition white paper in response to PFP fan failure.
- CE has been asked to support the W&FM/BOS review of facilities for DSA/Technical Safety Requirements compliance. The review will occur over the next reporting periods.

Communications

Internal Communications

- Project teams held all-hands meetings throughout the first weeks of October to bring employees together to address focusing on improving safety, recent changes and upcoming scope and expectations for 2012.
- Administered surveys on all-hands meetings; results will be used to improve future all-hands events.
- Produced five episodes of InSite, the weekly news broadcast, as well as a message from John Lehew

for the all-hands meetings.

- Began communicating information to employees for Junior Achievement bowl coming up in early 2012.

Media Relations

- Published a press release and photos about the completion of the 100-HX Groundwater Treatment Facility. The event was featured in the Tri-City Herald as well as the Oregon Public Broadcasting News, East Oregonian, Engineering News-Record, mynorthwest.com, Spokesman Review.
- Provided a summary of 2011 base-funded accomplishments for the DOE-EM Update newsletter
- CHPRC was mentioned in a series of articles featured in the Tri-City Herald addressing Hanford layoffs.
- Defense Nuclear Facility Safety Board review of the maintenance of the Waste Encapsulation Storage Facility was featured in the Tri-City Herald.
- Managed a media visit from National Public Radio to the 200 West Groundwater Treatment Facility and aired a segment on groundwater treatment progress

Public Involvement

- Coordinated presentation to the Hanford Advisory Board (HAB) River and Plateau Committee on the Proposed Plan for Remediation of the 100-KR-1, 100-KR-2, and 100-KR-4 Operable Units.
- Coordinated development of a River Corridor Decision graphic that explains how the impending River Corridor decision documents play into the shrinking the footprint picture.
- Provided input for DOE's Agency Update presentation to the HAB.
- Provided to the Environmental Protection and Strategic Planning Vice President a demonstration of the public comment management software employed during the public comment period for the Proposed Plan for Remediation of 200-CW-5, 200-PW-1, 200-PW-3, and 200-PW-6.
- Coordinated response package to stakeholders who commented on Proposed Plan for Remediation of 200-CW-5, 200-PW 1, 200-PW 3, and 200-PW 6.
- Initiated the comment response process for comments received during the comment period for the Non-Radioactive Dangerous Waste Landfill and Solid Waste Landfill Environmental Assessment.

Recovery Act

- Produced a special edition of the DOE *Hanford Story* Recovery Act chapter.
- Mailed the Recovery Act issue of *On the Plateau* along with a special edition of the DOE *Hanford Story* Recovery Act chapter to employees.
- The October issue of the DOE EM *Recovery News* newsletter included a feature on CHPRC Recovery Act progress.
- Published a full-page advertisement in the Tri-City Herald thanking the workforce for their contributions to the Recovery Act project success.

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	6.4	6.4	6.5	0.0	0.0%	-0.1	-1.1%	1074.6
Communications	0.1	0.1	0.1					14.2
Safety, Health, Security and Quality	0.6	0.6	0.9					104.2
Environmental Program and Strategic Planning	0.2	0.2	0.2					25.1
Prime Contract and Project Integration	0.5	0.5	0.6					61.7
Business Services	4.7	4.7	4.4					834.0
Engineering, Projects and Construction	0.2	0.2	0.3					35.5

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: (-\$0.1M/-1.1 %)

The current month cost variance is within threshold.

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	445.1	445.1	430.2	0.0	0.0%	14.8	3.3%	1074.6
Communications	7.1	7.1	6.5					14.2
Safety, Health, Security and Quality	54.9	54.9	59.7					104.2
Environmental Program and Strategic Planning	10.5	10.5	10.0					25.1
Prime Contract and Project Integration	34.0	34.0	35.1					61.7
Business Services	319.4	319.4	300.1					834.0
Engineering, Projects and Construction	19.1	19.1	18.8					35.5

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: (+\$14.8M/+3.3%)

The positive variance for PRC G&A and D&D activities is 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 (+\$17.2M). For FY2010, the positive cost variance (+\$1.1M) 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 \$9.9M 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. The FY2012 variance is within reporting thresholds.

Baseline Change Requests

BCR-000-12-001R0 - *FY2012 PC&PI Functional Realignment*

BCR-PRC-12-003R0 - *October FY2012 Rate Changes (excludes MSA)*

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.