

Project Operating Plan – Richland - Hanford Site – Nuclear Facility Demolition and Decommissioning - River Corridor Closure Project

Richland - Hanford Site – Nuclear Facility Deactivation and Decommissioning (D & D) - River Corridor Closure Project Operating Plan

BACKGROUND

ARRA Project: Richland - Hanford Site - D&D of River Corridor
TAFS: 89-09/10-0253
Project Identification Code: 2002111
ARRA Bill Reference: PL 111-5, Title IV – Energy and Water Development, Defense Environmental Cleanup (H.R. 1-26)
Project Cost: \$344,554,000
Budget Authority: STARS Fund Code: 06049, FD0211
Program Office: Environmental Management (EM)
Recovery Program Plan: EM - Defense
Management Office: **Dave Brockman**, Manager, Richland Operations Office, (David_A_Brockman@rl.gov), 509-376-7395
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LEADS

Implementation: Richland – Hanford Site
Breakthrough: NA
Laboratory: NA

I. SUMMARY & OBJECTIVES

Summary:

The River Corridor Deactivation and Decommissioning (D&D) Project involves acceleration of the 100K Area D&D scope, the remediation and confirmatory sampling of waste sites in the 100K Area, the expansion and upgrade of the Environmental Restoration Disposal Facility (ERDF) and the confirmatory sampling and waste site remediation of certain Orphan Sites. The required funding from the American Recovery and Reinvestment Act (ARRA) work enhances the ability to complete deactivation and decommissioning of facilities that provide no further value thereby reducing long-term liabilities and maximizing resources for cleanup. The funding also provides enhanced disposal capacity for soil and D&D debris (contaminated with radioactive and hazardous constituents) generated by cleanup work at the Hanford Site.

ARRA funding will contribute to the reduction of the operational footprint at Hanford for work performed under this Project Operating Plan (POP). The project scope is described below:

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RL-0041.R1.1 (Clean-up Capital Asset: 100K Area Remediation):

This scope involves the decontamination, decommissioning, demolition and disposition (D4) of surplus facilities and the remediation and confirmatory sampling of hazardous waste sites in the 100K area of the Hanford Site located near the Columbia River. Remediation will include areas such as the K West Sedimentation Basin Complex that was used to treat cooling water for the two 100K Area Reactors. During operations the basin had the capacity to deliver 200,000 gallons per minute of treated cooling water for each Reactor. The KW Sedimentation Basin Complex footprint is approximately 6 football fields in size. Scope will include: 1) completing deactivation and decommissioning (D&D) of facilities that provide no further value to reduce long-term liabilities and maximize resources for cleanup, 2) remediating sources of soil and ground water contamination containing radioactive and hazardous constituents, 3) confirmatory sampling to determine necessary Remove, Treat & Dispose (RTD) and 4) reconfiguring/relocating/replacing systems impacted by D&D that are required to support remaining site operations in a safe and cost effective manner to reduce risk.

This ARRA funded scope will accelerate demolition of the 100 K Area facilities by approximately 4 years. This acceleration moves the original completion date for this project from 2016 to 2011. By the end of fiscal year 2011, fifteen (15) facilities in the 100K Area not needed to support Sludge Treatment Project will be decontaminated and demolished, five (5) waste sites will be remediated and eighteen (18) waste sites will go through confirmatory sampling.

RL-0041.R1.2 (ERDF Super Cell 9 Construction/ERDF Enhanced Operations)

ERDF Super Cell 9 Construction

The Hanford disposal capacity needs are increasing at faster-than-planned rates due to the acceleration of work scope funded by ARRA. This project provides for the construction of super cell 9 at the Environmental Restoration Disposal Facility (ERDF) adding the increased disposal capacity in a timely manner. The work will involve construction that will add about 2.8 million tons of waste disposal capacity to ERDF.

This project includes modifying the previous design by combining the area of two cells into a single super cell with costs savings in the construction and operating costs of the cell. By combining two side by side cells, the updated design (1) eliminates one sump and associated infrastructure, (2) allows the use of either a geocomposite or aggregate in the secondary leachate collection system, (3) allows the use of alternative hydraulic conductivity tests on the admix liner test pad in lieu of the sealed double ring infiltrometer test, and (4) allows the use of other collection pipe configurations for the primary leachate collection system. Activities include development of packages for design and construction, third-party construction quality assurance oversight, and construction management of field construction activities for super cell 9.

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Based on current waste projections, super cell 9 will provide an extra 4 to 5 years of disposal capacity to the current facility operation capacity. This ARRA scope accelerates construction of this necessary capacity by 5 years and will meet increased demand from ARRA accelerated work. The updated super cell design will also provide substantial cost savings for construction and operation of the ERDF facility.

ERDF Enhanced Operations

In addition to the super cell design and super cell 9 construction, this ARRA funded scope will enhance operations at ERDF by providing improved services to Hanford waste generators at both the River Corridor Closure Project (RCCP) and Other Hanford Contractors (OHC). This subproject (R1.2) contains most of the equipment purchases and upgrades to support improved and expanded operations due in part to increased waste volumes resulting from ARRA accelerated work scope. Examples of equipment include front end loaders, fork-lifts, shuttle trucks, D-9 dozers, water trucks and waste containers. Additional ERDF Upgrades can be found in subproject R1.3.

RL-0041.R1.3 (Orphan Sites/Accelerated Disposal/ERDF Upgrades):

Orphan Sites/Accelerated Disposal

This ARRA funded scope involves the remediation, as required, of 24 waste sites and confirmatory sampling of 66 orphan and discovery sites located in the inter areas of the Columbia River Corridor. Work is comprised of design, procurement, remediation and confirmatory sampling activities for these sites. Performing this scope during FY10 and FY11 will accelerate the characterization and remediation of the sites by approximately 3 years. By 2011, the 24 identified orphan sites will be remediated.

ERDF Upgrades

This ARRA funded scope will enhance long term operations at ERDF by providing improved facilities, transportation, treatment, and disposal services for waste generated by all Hanford projects and providing disposal of waste generated by both the RCCP and Other Hanford Contractors (OHC) in support of cleanup efforts including accelerated ARRA scope. These ERDF facility and maintenance upgrades will support increased disposal, equipment use, storage and traffic, haul route upgrades and management of increased volumes of waste resulting from ARRA accelerated work scope.

RL-0041.R1.4 (ERDF Super Cell 10 Construction)

The Hanford disposal capacity needs are increasing at faster than-planned rates due to the acceleration of work scope funded by ARRA. This project provides for the construction of super cell 10 at the Environmental Restoration Disposal Facility (ERDF) adding the necessary disposal capacity in a timely manner. The work will involve construction that will add about 2.8 million tons of waste disposal capacity to ERDF.

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Like super cell 9, this project includes modifying the previous design by combining the area of two cells into a single super cell with cost savings in the construction and operation of the cell. These design modifications are discussed in R1.2. Activities associated with super cell 10 construction include development of design and construction packages, third-party construction QA oversight, and construction management of super cell 10.

Based on current waste projections, super cell 10 will provide an extra 4 to 5 years of disposal capacity to the current facility operation capacity. This ARRA scope accelerates construction of this necessary capacity by 5 years and will meet increased demand from ARRA accelerated work. The updated super cell design will also provide substantial cost savings for construction and operation of the ERDF facility.

This project supports the following DOE and EM Strategic Goals and Themes:

- DOE Strategic Plan Theme 4 –Environmental Responsibility – Protecting the environment by providing a responsible resolution to the environmental legacy of nuclear weapons production.
- DOE Strategic Plan Theme 5 – Management Excellence – Enabling the Department’s mission through sound management and business practices.
- EM Recovery Goals – Decontamination and decommissioning (D&D) excess nuclear facilities, disposal of radioactive waste from the EM sites, and reduction of Legacy Environmental Footprint.

The original purpose and scope of the existing contract will not change with the addition of the ARRA funding. The overall goal is to accomplish the mission of DOE-RL by eliminating environmental threats to the Columbia River and reducing the overall footprint of the Hanford Site.

De-inventory and Demolition Projects:

Below contains the candidate list of facility IDs and square footage of facilities that will potentially be remediated as a result of this project.

Building	Facility Type Global		Unit Measurement - Metrics
183KW	Industrial	Chlorine Vault Slab	3,576
118KE	Radioactive	Horizontal Control Rod Storage	1,060.90
110KE	Industrial	Gas Storage	84
MO048	Industrial	Construction Lunch Trailer	1,848.00
MO969	Industrial	Ops/HPT Change Trailer	3,360.00
183.1KW	Industrial	Head House	16,902.80
117KE	Radioactive	Exhaust Air Filter	3,545.60

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115KE	Radioactive	Gas Recirculation	8,400.80
116KE	Radioactive	Reactor Exhaust Stack	1,464.20
183.7KW	Radioactive	Sedimentation Basin Complex	7,000.00
183.2KW	Industrial	Sedimentation Basin Complex	292,343.80
183.3KW	Industrial	Sedimentation Basin Complex	90,958.00
183.1KE	Industrial	Head House	16,902.80
183.4KW	Industrial	Clearwell	119,298.60
183.4KE	Industrial	Clearwell	119,298.60
190KE	Industrial	Main Pump House	51,688.00
1605KE	Industrial	Guard House	184
190KW	Industrial	Main Pump House	51,688.00
181KE	Industrial	River Pump House	4736.1
Total			794,340.2 sq ft

Work Scope Changes:

RL41.R1.1, re-planning work scope has changed the metrics for the facility completion from 12 to 15 and the total waste site completions have been changed from 49 to 23 planned under ARRA work scope. The waste site remediation metrics have been broken out into two metrics to clarify work scope. Waste site completions fall under two different work scope categories, Remove, Treat & Dispose (RTD) sites and Confirmatory Sampling No Action (CSNA) sites.

RL-0041.R1.3, change in metric is a result of the Orphan Site Evaluation being completed for IU 2/6 after the last POP revision. During that evaluation, 6 additional waste sites at 100F were identified and added to ARRA.

Buy Back Work Scope:

Because the focus on the Hanford Site is to apply performance-based contracting and project management methodologies while implementing techniques that maximize performance efficiencies through innovation and scope completion, the possibility exists that remaining project funds will be available at or before project completion. These remaining funds may be a result of cost savings due to efficiencies or Management Reserve (MR) and Contingency unused due to unrealized risk with planned ARRA work. These remaining funds will further help DOE realize the accelerated cleanup of the Hanford site and support the Hanford ARRA mission of creating jobs, reducing the footprint and realizing lifecycle cost savings. Subsequently, forecast planning has occurred to identify a list of existing 2011-2012 work scope candidates (with Rough Order of Magnitude (ROM) estimates) that may be accelerated with potential remaining funds.

Based on the potential availability of funds from unused management reserve and contingency funds and from cost efficiencies in executing the planned projects, the following additional candidate projects have been identified should funding become available.

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River Corridor Closure D&D	
100K Area Remediation Activity	ROM Estimate
KE Reactor Disposition obstruction removal	\$13M
Facility D4	\$ 7M
Group 2 Waste Site Remediation	\$ 8M
KW Reactor Disposition Phase I	\$10M
Phase II	\$10M
K Area RTD Waste Sites (K-63) Segment 1	\$15M
Segment 2	\$10M
Segment 3	\$10M

River Corridor Closure D&D	
Accelerated Remediation & Disposal	ROM Estimated Cost
Remediation of up to 26 RTD sites	\$10M
ERDF Equipment Upgrades	\$ 5M

Note: This list contains forecasting information. Work will only occur if remaining funds are realized and may only occur for part of the list or a portion of a single Buy Back list item.

Public Benefits:

Public benefits resulting from ARRA funding range from job creation, to cost savings over the life-cycle of the EM program, to enhanced environmental protection due to the cleanup and closure of the Hanford sites from the former nuclear weapons complex. High-risk facilities will be deactivated and demolished. This will reduce the potential safety and health risks

To counteract the unemployment rate in Washington State of 9.2 percent and bolster the local economy, numerous on-site jobs will be created and/or retained at Hanford by implementing this project. Jobs created or retained will include well drillers, soil excavator construction and demolition personnel, waste processors and handlers, waste truck drivers, construction laborers, engineers, heavy equipment operators, field technicians, and administrative support workers. The large number of workers trained by completing this project will be available for future missions. Personnel brought in for this initiative could also provide a critical source of employees to support completion of the EM mission at the site necessitated by the current aging Hanford workforce and attrition associated with the expanding nuclear industry. Surrounding area businesses will also experience job creation benefits from this work scope initiative. Additional off-

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site jobs will likely be created in the surrounding communities due to the influx of new Hanford workers.

Recovery Act Project Impacts:

Investment in this project will support the reduction of the overall operational footprint of the Hanford Site and will accelerate this project's scope from 2014 to 2011 time frame. This project will provide reduction to escalation costs, mobilization, and out-year funding. And with the receipt of the ARRA funds, additional saving (associated with cost avoidance due to underfunding fee if government does not meet the required contractual funding profile) could garner an overall ROM savings of approximately \$265M.

II. COST & SCHEDULE

Budget:

Tables below include the high level spend plan from April 2009 through September 2011 (expenditures) and obligation of ARRA funds, from April 2009 through September 2010.

Table 1: Budget Implementation Monthly Obligations (actual obligations to contractors for Apr 2009 through Feb 2010 and projected obligations to contractors for Mar 2010 through Sept 2010) (\$M)

The Project funding is subject to re-apportionment and will be finalized by 9/30/2010; the Project Operating Plan will then be reissued with an obligations table.

Table 2: Budget Implementation Actual and Planned Monthly Expenditures (actual accumulative cost from Apr 2009 thru Apr 2010 and projected costs for Mar 2010 through Sept 2011 and then, if applicable, projected quarterly expenditures in FY2012) (\$M)

The Project funding is subject to re-apportionment and will be finalized by 9/30/2010; the Project Operating Plan will then be reissued with a costs table.

Funds Returned and Offsetting Collections:

N/A

Table 3: Funds Returned and Offsetting Collections (\$M)

	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Indirect Costs:

This work will be performed by facility management contractors utilizing an approved indirect rate structure. All Hanford contractor indirect rates are subject to an annual audit

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review by the Defense Contract Audit Agency (DCAA) and require final approval by the Contracting Officer.

The Plateau Remediation Contract (PRC) has a General and Administrative (G&A) rate of 15.6% (currently under DCAA review). G&A functions include Finance, Human Resources, Legal, Internal Audit, Procurement, Information technology, organizational administration, dosimeter and usage based services supporting overhead activities. Because G&A is distributed on a total cost base for the Plateau Remediation Contract (PRC), ARRA funds will also be assessed G&A. Since the ARRA funds represent a significant increase in contract funding it is likely the G&A rate will decrease in the out-years.

The River Corridor Closure (RCC) contractor indirect rates and disclosure statement are being audited by the Defense Contract Audit Agency. Once the audits are completed final approval by the Contracting Officer is required.

Changes to Baseline Budget:

Table 4: Changes to Baseline Budgets (\$M)

Not Applicable

Milestones:

Key Milestones	Description
	ARRA milestones are under configuration management and are currently captured in DOE EM Integrated Planning, Accountability, and Budgeting System (IPABS) with monthly reporting of performance

Note: Targets and performance measures are provided in Table 6a.

NEPA Compliance:

N/A (The scope of work is being undertaken pursuant to the Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA); separate NEPA reviews are not required. The NEPA Compliance Officer will monitor implementation and, as necessary, determine whether future NEPA review is required.)

Project Management:

In executing this ARRA project, DOE-RL will implement the project management requirements of DOE O 413.3A, *Program and Project Management for the Acquisition of Capital Assets*. DOE-RL will use the flexibility afforded by DOE O 413.3A and tailor its requirements to this project DOE-RL will also utilize Integrated Project Teams (IPTs) comprised of Federal and contractor professionals of diverse disciplines with specific knowledge, skills, and abilities necessary to support successful project execution. Project

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Directors, contracting officers, safety and quality, legal, and technical personnel also participate on IPTs. Utilizing DOE O 413.3A best practices, DOE-RL cost estimates and schedules were developed at high confidence levels. Risk, cost and schedules were stated at an 80% confidence level. Additionally, this project has an approved Project Execution Plan that is being used to manage the project.

Table 5: Delivery Schedule for Capital Asset Projects

Program/OECM Milestone	Delivery (End) Date	Comments
Develop capital asset projects Integrated Project List	6/17/2009	N/A
Develop Parametric Performance Baseline (Individual Projects)	7/24/2009	N/A
If < \$100 M Perform IPR, > \$100 M Perform EIR (Individual Projects)	N/A	N/A
Approve Contractor's Performance Baseline	Phase I 10/2009(RCC) Phase II 6/2010 (RCC) 7/2009 (PRC)	N/A
Approve Start of Construction	4/9/2009	N/A
Project Completion	9/30/2011	N/A

III. PERFORMANCE

The table below lists the Project Performance targets for RL-0041.R1.1 (100K Remediation), RL-41-R1.2 (ERDF Super Cell 9/ERDF Expansion), RL-0041.R1.3 (Accelerated Remediation), RL-0041.R1.4 (Super Cell 10).

Table 6a: Project Performance Targets

ARRA Project Identification Code	2002111
Linkage To S-1 Priorities	National Security and Legacy - Accelerate decommissioning of nuclear facilities and contaminated areas in the Central Plateau area and River Corridor Areas of Hanford.
Linkage to Current Program Goal	EM Goals – Environmental responsibility to protect the environment; remediate existing waste sites; and to D&D contaminated facilities no longer needed to carry on current EM mission. Reduce Operational footprint by 8% by 2011
ARRA Overall Performance Measure	By the end of fiscal year 2011, Remediate Orphan waste sites, Enhance and Expand ERDF Operations to support reduction of the RL Central Plateau operational footprint, decontaminate and demolish (15) 100K Area facilities Additionally, remediate (5) waste sites and complete confirmatory sampling for another (18) waste sites in the 100K Area. Split-out of KPPs below:

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100K Area Remediation (RL-0041.R1.1)	
Key Performance Parameter 1:	Complete D4 of 15 100K Area Facilities.
Associated Key Metrics:	<ul style="list-style-type: none"> • Facility placed in cold and dark/demolition ready (sq. feet) • Nuclear facilities completed (#) No Nuclear facilities in this POP • Radioactive facilities completed (#) of 5 • Industrial facilities completed (#) of 10
Key Performance Parameter 2:	Complete Remediation or Confirmatory Sampling of 23 100K Area Waste Sites.
Associated Key Metrics:	<ul style="list-style-type: none"> • Remediation scheduled completes (#) of 5 • Confirmatory Sampling completes (#) of 18
ERDF Super Cell 9 Construction(RL-0041.R1.2)	
Key Performance Parameter 1:	Complete ERDF Super Cell 9
Associated Key Metrics:	<ul style="list-style-type: none"> • Soil excavated during ERDF construction for Cell 9 (cu. yards) • Construction % complete
Accelerated Remediation and Disposal (RL-0041.R1.3)	
Key Performance Parameter 1:	Complete Remediation of Discovery (Orphan) Waste sites.
Associated Key Metrics:	<ul style="list-style-type: none"> • Remediation scheduled completes (#) of 24
Key Performance Parameter 2:	Complete Confirmatory Sampling of Discovery (Orphan) Waste sites.
Associated Key Metrics:	<ul style="list-style-type: none"> • Confirmatory Sampling completes (#) of 66
Key Performance Parameter 3:	• Complete ERDF Upgrades
Associated Key Metrics:	<ul style="list-style-type: none"> • Equipment procurements completed (#)
Key Performance Parameter 4:	Complete ERDF Operational Enhancements
Associated Key Metrics:	<ul style="list-style-type: none"> • Construction completed (#)
ERDF Super Cell 10 Construction (RL0041R1.4)	
Key Performance Parameter 1:	Complete Construction of Super Cell 10
Associated Key Metrics:	<ul style="list-style-type: none"> • Soil excavated during ERDF construction for Super Cell 10 (cu. yards) • Construction % Complete

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Quarterly Targets	
First Year Performance Target (2009)	Initiate procurement activities, ERDF enhancements, ERDF Super Cell 9 excavation
Q3 - Project-Level Quarterly Performance Milestone(s)	<ul style="list-style-type: none"> • Issue Notice to proceed • Initiate ERDF expanded operational enhancements • Initiate ERDF Equipment procurements • Initiate Super Cell 9 excavation • Initial Change Request submitted for 100K
Q4 - Project-Level Quarterly Performance Milestone(s)	<ul style="list-style-type: none"> • Continue ERDF expanded operational enhancements • Continue ERDF Equipment procurements • Continue Super Cell 9 excavation
Second Year Performance Target (2010)	Achieve progress in ERDF enhancements, Orphan site remediation, Continue construction of ERDF Super Cell 9 & 10, and 100K D&D/ waste site remediation/confirmatory sampling
Q1 - Project-Level Quarterly Performance Milestone(s)	<ul style="list-style-type: none"> • Begin Discovery (Orphan) sites planning phase • Continue ERDF expanded operational enhancements • Continue ERDF Equipment procurements • Complete demolition of 5 facilities at 100K Area • Initiate waste site remediation at 100K Area
Q2 - Project-Level Quarterly Performance Milestone(s)	<ul style="list-style-type: none"> • Complete Super Cell 9 excavation • Award sub-contract for ERDF Super Cell 9 and Super Cell 10 Construction • Continue ERDF expanded operational enhancements • Initiate preparations for Liner of Super Cell 9 • Continue ERDF Equipment procurements • Initiate Orphan site remediation - IU 2&6 Segment 1 Area • Continue waste site remediation at 100K Area
Q3 - Project-Level Quarterly Performance Milestone(s)	<ul style="list-style-type: none"> • Continue ERDF expanded operational enhancements • Initiate Super Cell 10 excavation • Continue ERDF Equipment procurements • Initiate –sub-contract procurement Orphan site remediation 100F Area • Continue Orphan site remediation - IU 2&6 Segment 1 Area • Complete Draft Orphan Site Evaluation(OSE) IU 2/6 Segment 2 • Continue waste site remediation at 100K Area
Q4 - Project-Level Quarterly Performance Milestone(s)	<ul style="list-style-type: none"> • Continue ERDF expanded operational enhancements • Continue Super Cell 9 construction • Continue ERDF Equipment procurements • Award – sub-contract Orphan site remediation 100F Area • Continue Orphan site remediation - IU 2&6 Segment 1 Area • Complete demolition of 3 facilities at 100K Area • Continue waste site remediation at 100K Area
Third Year Performance Target	Achieve completion of ERDF Operational Enhancements/procurements, remediation of Orphan Sites, completion of ERDF Super Cell 9 & 10, and completion of

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	100K D&D work
Q1 - Project-Level Quarterly Performance Milestone(s)	<ul style="list-style-type: none"> • Complete Super Cell 9 construction • Continue ERDF expanded operational enhancements • Mobilize sub-contractor & initiate Orphan site remediation - 100F Area • Complete Orphan site remediation - IU 2&6 Segment 1 Area • Complete demolition of 2 facilities at 100K Area • Continue waste site remediation at 100K Area
Q2 - Project-Level Quarterly Performance Milestone(s)	<ul style="list-style-type: none"> • Continue ERDF expanded operational enhancements • Initiate preparations for Cell 10 Liner installation • Continue Orphan site remediation - 100F Area • Complete demolition of 2 facilities at 100K Area • Complete 3 waste site remediations at 100K Area • Complete confirmatory sampling of 5 waste sites at 100K Area
Q3 - Project-Level Quarterly Performance Milestone(s)	<ul style="list-style-type: none"> • Continue ERDF expanded operational enhancements • Continue ERDF Super Cell 10 construction • Complete Orphan site remediation - IU 2&6 Segment 1 Area • Continue Orphan site remediation - 100F Area • Complete OSE (RL & EPA comments) Segment 2 footprint reduction document • Complete demolition of 1 facility at 100K Area • Complete 2 waste site remediations at 100 K Area • Complete confirmatory sampling of 7 waste sites at 100K Area • Complete ERDF Equipment procurements
Q4 - Project-Level Quarterly Performance Milestone(s)	<ul style="list-style-type: none"> • Complete ERDF expanded operational enhancements • Complete ERDF Super Cell 10 construction • Issue OSE IU2/6 Segment 2 Footprint Reduction documentation to RL • Complete Load Out (L/O) of Orphan Site Remediation-100F • Complete demolition of 2 facilities at 100K Area • Complete confirmatory sampling at 6 waste sites at 100K Area

Note: Estimates have been developed (using Primavera 6.2) to date for costs, associated end-state and interim milestones, and performance measures. This scope will be integrated into the RL baseline, but tracked and reported separately. The internal DOE approved change control process will be applied to all ARRA scope.

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Table 6b. 100K Area Remediation (RL-0041.R1.1) Detailed ARRA-Specific Project Performance Measures and Targets

100K Area Remediation (RL-0041.R1.1)												
	FY 2009 Q3 Target	FY 2009 Q4 Target	FY 2010 Q1 Target	FY 2010 Q2 Target	FY 2010 Q3 Target	FY 2010 Q4 Target	FY 2011 Q1 Target	FY 2011 Q2 Target	FY 2011 Q3 Target	FY 2011 Q4 Target	FY 2012 Target	Total ARRA Target
Complete D4 of 100K Area Facilities	Configured records of planned ARRA time-phased metrics are currently captured in IPABS with monthly reporting of performance										N/A	15 facilities
Complete Remediation/Confirmatory Sampling of 100K Area Waste Sites	ARRA time-phased metrics are under configuration management and are currently captured in IPABS with monthly reporting of performance										N/A	23 waste sites (5 RTD; 18 CSNA)

Table 6c. ERDF Super Cell 9 Construction and ERDF Upgrades (RL-0041.R1.2) Detailed ARRA-Specific Project Performance Measures and Targets

ERDF Super Cell 9 Construction and ERDF Upgrades (RL-0041.R1.2)												
	FY 2009 Q3 Target	FY 2009 Q4 Target	FY 2010 Q1 Target	FY 2010 Q2 Target	FY 2010 Q3 Target	FY 2010 Q4 Target	FY 2011 Q1 Target	FY 2011 Q2 Target	FY 2011 Q3 Target	FY 2011 Q4 Target	FY 2012 Target	Total ARRA Target
Complete ERDF Super Cell 9	Configured records of planned ARRA time-phased metrics are currently captured in IPABS with monthly reporting of performance										N/A	985,623 Cu. Yds. excavated
Super Cell (% complete)	Configured records of planned ARRA time-phased metrics are currently captured in IPABS with monthly reporting of performance										N/A	% complete
Complete ERDF Upgrades	Configured records of planned ARRA time-phased metrics are currently captured in IPABS with monthly reporting of performance										N/A	# of procurements
Complete ERDF Operational Upgrades	Configured records of planned ARRA time-phased metrics are currently captured in IPABS with monthly reporting of performance										N/A	# of upgrades

Table 6d. Accelerated Remediation and Disposal (RL-0041.R1.3) Detailed ARRA-Specific Project Performance Measures and Targets

Accelerated Remediation and Disposal (RL-0041.R1.3)												
	FY 2009 Q3 Target	FY 2009 Q4 Target	FY 2010 Q1 Target	FY 2010 Q2 Target	FY 2010 Q3 Target	FY 2010 Q4 Target	FY 2011 Q1 Target	FY 2011 Q2 Target	FY 2011 Q3 Target	FY 2011 Q4 Target	FY 2012 Target	Total ARRA Target
Complete Remediation of Discovery (Orphan) Waste sites	Configured records of planned ARRA time-phased metrics are currently captured in IPABS with monthly reporting of performance										N/A	24
Complete Confirm Sampling of Discovery (Orphan) Waste sites	Configured records of planned ARRA time-phased metrics are currently captured in IPABS with monthly reporting of performance										N/A	66

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Table 6e. ERDF Super Cell 10 Construction (RL-0041.R1.4) Detailed ARRA-Specific Project Performance Measures and Targets

ERDF Super Cell 10 Construction (RL-0041.R1.4)												
	FY 2009 Q3 Target	FY 2009 Q4 Target	FY 2010 Q1 Target	FY 2010 Q2 Target	FY 2010 Q3 Target	FY 2010 Q4 Target	FY 2011 Q1 Target	FY 2011 Q2 Target	FY 2011 Q3 Target	FY 2011 Q4 Target	FY 2012 Target	Total ARRA Target
Complete Construction of Super Cell 10	Configured records of planned ARRA time-phased metrics are currently captured in IPABS with monthly reporting of performance										N/A	Cubic yards excavated
Super Cell 10 % Complete	Configured records of planned ARRA time-phased metrics are currently captured in IPABS with monthly reporting of performance										N/A	% Complete

Note: PMM program goals are being accelerated through ARRA funding. The period of performance for the ARRA work is April 2009 through September 30, 2011. Contractors will continue to use approved processes and procedures to meet these requirements. Additionally, the contractor shall certify in each monthly report that the costs included in the report for ARRA work were incurred only to accomplish the ARRA work in accordance with the accelerated work scope.

National Strategic Benefits:

This project provides for protection of the Columbia River and therefore has significant benefit to the Pacific Northwest. It does not directly provide national strategic benefit such as reduction of carbon emissions or oil consumption.

Table 7: National Strategic Benefits

Recovery Act National strategic goals	Benefits
Promote Energy Efficiency	N/A
Deploy Renewable Power	N/A
Modernize the Grid	N/A
Reduce Oil Consumption	N/A
Restore America’s Scientific Leadership	N/A
Reduce Legacy Environmental Footprint	EM Hanford Operational Footprint reduction
Reduce Greenhouse Gas Emissions	N/A

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IV. MANAGEMENT

Secretarial-Level Items:

Table 8: Secretary's Priorities

Secretary's Priorities	Project Impacts (Qualitative)	Project Impacts (Quantitative)
Science and Discovery	N/A	N/A
Clean, Secure Energy	N/A	N/A
Economic Prosperity	<ul style="list-style-type: none"> • Create new jobs. • Retain existing jobs. 	<ul style="list-style-type: none"> • Support overall RL goal of 3900 jobs (See Note)
National Security and Legacy	<ul style="list-style-type: none"> • Eliminate environmental threats to Columbia River. • Remediate waste sites • Reduce operational footprint of Hanford Site • Decontamination and Decommissioning of facilities 	100 K – 15 facilities D4, 5 waste sites remediated F-Area - 18 waste sites remediated IU2/IU6 Segment 1 – 6 wastes sites remediated
Climate Change	N/A	N/A

Note: Quantitative goal of 3900 jobs is subject to change based on EM and OMB guidance.

Collaboration and Coordination:

Commercially-operated waste treatment/storage/disposal Facilities will be needed to support treatment of waste generated during the ARRA Project. Coordination with these interfaces already exists however will be enhanced throughout this project.

The DOE-RL Procurement Division will continue to work closely with DOE-EM and DOE-MA to insure timely business clearance approval for procurement actions that exceed local authority.

There are many external interfaces associated with the normal base program and ARRA project work and operations at Hanford. These include:

- **National Labs** Pacific Northwest National Laboratory

- **Regulatory** Environmental Protection Agency, Washington Department of Ecology, Department of Transportation, and Defense Nuclear Facilities Safety Board

- **Community** Hanford Advisory Board, Tribal Nations, Benton and Franklin Counties, cities of Richland, Pasco and Kennewick, Surrounding States, Nevada, and Utah

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- **Industry** Environmental Engineering/Remediation, Waste Management, Construction, Cement, Container, Transportation, Housing, Utilities, etc.
- **Universities/Other** Other RL Contractors, Labor Unions, Parent Companies, Local Universities/Colleges

Federal Infrastructure Investments:

N/A

Line Management:

As with project management, DOE-RL line management will follow the project management requirements of DOE O 413.3A, *Program and Project Management for the Acquisition of Capital Assets*. DOE-RL will use the flexibility afforded by DOE O 413.3A and tailor its requirements to this project. This tailored approach will maintain the utility and value of clear project definition, configuration management and change control, and sound project controls, including earned value management.

DOE-RL intends to use existing EM site systems and practices to effectively monitor and report on the ARRA Project activities, including:

- Fully implement all ARRA transparency and reporting requirements through modifications to the contract that will fund this ARRA Project.
- Continue using approved programs and procedures currently in place with Hanford contractors and their subs, applying project management principles to ARRA Project execution, including reviewing and validating EM project cost and schedule baselines consistent with DOE Order 413.3 and identifying project risks and strategies for managing them.
- Continue use of industry standard Earned Value Management System (EVMS) to compare actual project scope, cost, and schedule performance against planned performance as depicted in the baseline.
- Continue monitoring of the contractors' EVMS reports to ensure the ARRA Project is on track and, if not or if trends are in a negative direction, to develop and implement corrective actions.
- Hold monthly management reviews to provide updates on the ARRA Project to EM's senior-most executives.
- Secure support service contractors to provide support to federal staff in the areas of procurement, project controls, safety, and project support.
- Assign appropriately qualified staff to the ARRA Project to provide technical and programmatic oversight of the contractors performing the work and be the day-to-day governmental interface and manager for the project.

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- Use an Integrated Project Team (IPT) of Federal and contractor staff with project knowledge and subject matter expertise essential to the successful planning and execution of the project – including safety, risk management, engineering, quality assurance, contracts administration, and project controls.

Develop detailed risk management plans for the ARRA Project to identify and mitigate risks, and assign roles and responsibilities for managing the risks.

Needs from Staff Offices:

1) Human Capital

DOE-RL will continue to use support service contractors to provide support to federal staff in the areas of procurement, project controls, safety and project support.

Note: DOE-RL has developed an integrated incremental staffing profile to support staff administering ARRA work. This staffing profile is wholly contained in Central Plateau D & D Project Operating Plan (2002140 Project RL-0040.R1.3)

Table 9: Information on Hiring Under the ARRA

# & Type of Positions (Title, Series and Grade)	Location (HQ or Field – w/location)	Federal or Contractor	Timeframe (1-6mos; 6+mos; other; specify date needed if possible)
N/A	N/A	N/A	N/A

2) Procurement:

Though scope will be accelerated with the addition of ARRA funds, the original scope and purpose of the River Corridor Closure contract will not change. The purpose of this contract continues to be furnishing safe, compliant, cost-effective and energy-efficient services to further the DOE-RL mission.

This contract applies performance-based contracting approaches and expects the Contractor to determine and implement the specific methods and approaches for accomplishing the work scope in accordance with contract required environmental, safety and health (ES&H) requirements. The intent of the proposed contract modifications are to provide additional funding to meet the original contract funding profile and accelerate defined work that was contemplated in the contract period.

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Table 10: Procurement Plans

Activity	Type	New/Exist (N/E)	Changes (E), Needs (N)	Status	Expected Complete	Issues (Y/N)
Plateau Remediation Contract - Environmental Remediation Work	Contract	E	(E) Funding modifications	Contract Mod A037 signed April 9, 2009; Contract Mod M047 and 087 December 2009	Completed	N
River Corridor Closure Contract - Environmental Remediation Work	Contract	E	(E) Funding Modifications	Contract Mod A099, April 9 2009	Completed	N
				Contract Mod A105, April 30, 2009	Completed	N
				Contract Mod A126, July 23, 2009	Completed	N
				Contract Mod A139, Sept.3, 2009	Completed	N
				Contract Mod A142 September 2009	Completed	N
				Contract Mod A174, Feb, 22, 2010	Completed	N
				Contract Mod A182, Mar 25, 2010	Completed	N
				Contract Mod A185, April 19 2010;	Completed	N
				Contract Mod A192, April 27, 2010	Completed	N
				Contract Mod A205, May 26, 2010	Completed	N