

# Appendix A

# Contract Performance Reports

Format 1 - Work Breakdown Structure

Format 2 - Organizational Categories

Format 3 - Baseline

Format 4 - Staffing

Format 5 - Explanation and Problem Analysis



February 2011 CHPRC-2011-02, Rev. 0 Contract DE-AC06-08RL14788 Deliverable C.3.1.3.1 - 1

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							CLASS	IFICATION (When Fill	led In)							
		FORM	ONTRACT PERFORMA	NCE REPORT WN STRUCTURE							DOLLARS IN	Thousands of \$	O NO	RM APPROVED B No. 0704-0188		
1. CONTRACTOR			2. CONTRACT				3.	PROGRAM					4.	REPORT PERIOD		
a. NAME CHOM HILL Distant Domodiation Company			a. NAME Plateou Bomodiation Cor	tract			<u>o</u>	. NAME	tract				B	FROM (ҮҮҮҮММDD)		
<ul> <li>b. LOCATION (Address and ZIP Code)</li> </ul>			b. NUMBER					PHASE							2011 / 01 / 24	
Richland, WA		_	RL14788										ف	то (үүүүммрр)		
		_	c. TYPE CPAF		q	SHARE RATIO	υŹ	. EVMS ACCEPTANC	JE YES X	9/18/2009					2011/02/20	
5. CONTRACT DATA																
a. QUANTITY	b. NEGOTIATED COST	c. Estim Authorized	ATED COST OF UNPRICED WORK	d. TARGET FE	PROFIT/ e. E	TARGET PRICE	f. EST	'IMATED PRICE	g. con Cel	-RACT -ING	h. ESTIN	AATED CONTRA( CEILING			i. date of otb/o'	ស
	5,115,768		1,350,606	247,344		5,363,112	6,77	70,452	5,363,	112		6,770,452				
3. ESTIMATED COST AT COMPLETION						2	7. AUTHORIZED C	<b>ONTRACTOR REPRI</b>	ESENTATIVE							
	MANAGEMEN AT COMP	T ESTIMATE LETION	CONTRACT B BASE	UDGET	VARIA	NCE	a. NAME (l 3ang, M.V.	-ast, First, Middle Initial	(	<u>a</u> L	TITLE rime Contract Ma	ınager				
	(1)		(2)		(3											
a. BEST CASE 5. WORST CASE 5. WOOST LIVELY	6,466; 6,466;	374 374 574			<		c. SIGNATURE						<del></del>	DATE SIGNED (YYYYMMDD)		
c. MOSI LIKELY	0,400,	3/4	6,406,374		Ð										67/2/11/2	
8. PERFORMANCE DATA		č								F						
WBS[1]		าว	RRENT PERIOD		┦		CUN	IULATIVE TO DATE			REPR	OGRAMMING		A		
	BUDGETE	D COST	ACTUAL COST	VARIAN	CE	BUDGETEI	D COST	ACTUAL COST	VARIA	<b>VCE</b>	AD	JUSTMENTS				
	WORK	WORK	WORK			WORK	WORK	WORK			COST	SCHEDULE		BUDGETED	ESTIMATED	VARIANCE
ITEM	SCHEDULED	PERFORMED	PERFORMED	SCHEDULE	COST	SCHEDULED	PERFORMED	PERFORMED	SCHEDULE	COST	VARIANCE	VARIANCE	BUDGET			
(1)	(2)	(8)	(4)	(5)	(9)	(2)	(8)	(6)	(10)	(11)	(12a)	(12b)	(13)	(14)	(15)	(16)
011 RL-11 NM Stabilization and Disposition PFP	11.260	11.056	13.867	(204)	(2.812)	324.630	324.653	319.185	23	5.468	0	0	0	629.620	629.620	0
110 RI -10 SNE Stabilization and Disposition	6 300	6 364	6 017	л Л	117	201 008	107 /85	202 335	(3 613)	10/8/1/				581 670	581 670	
012 NL 12 Solid Waste Stabilization & Disposition	16 008	13 033	15 794	(2 975)	(2 761)	464 499	456,649	466 067	(7,850)	(0.418)				1 919 003	1 010 003	
010 NE-10 Cond Waste Otdomization & Disposition 030 Bl -20 Soil & Mitr Bemediate Gredwitz/Vadose Zone	10,000	10,030	01 881	7 275	(2,144)	185 773	484 602	185 011	(1,000)					1 515 458	1 515 458	
000 DL-00 001 & WILL REITIEUTAILI UTITUWIL/ VAUUSE ZUTIE	0 400	10, 20	100,12	1,020	(++- '>)		404,002 JEF 670	110,004			<b>-</b>					
J4U KL-4U Nucrear Facility D&D Kemainder of Hanrord	9,409	10,820	11,242	1,411	(422) (0 500)	2/1,010	200,C02	230,711	(2,983) 	28,917	-	5 0	5 0	1,040,044 515 000	1,040,044	<b>D</b> (
041 RL-41 Nuclear Facility D&D - River Corridor	-761	7,046	9,634 00	7,807	(2,588)	18/,0/1	187,791	184,492	/20 ĵ	3,299	0 0	0 0	0 0	515,230	515,230 65 230	0 0
042 RL-42 FFTF Closure	93	93	88	0	ں ا	10,715	10,715	9,691	0	1,024	0	0	0	25,099	25,099	0
o. 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										ç						c
e. Sub I otal	54,/32	68,150	/8,/23	13,418	(10,5/3)	1,945,397	1,927,523	1,904,392	(1/,8/3)	23,131	0		0	6,232,083	6,232,083	
. Management Keserve n Total	54 732	68 150	78 723	13 418	(10.573)	1 945 397	1 927 523	1 904 392	(17 873)	23 131			С	234,291 6 466 374		
9. Reconciliation to CBB											)	)	)			
a. Variance Adjustment																
b. Total Contract Variance									(17,873)	23,131				6,466,374	6,232,083	234,291

CLASSIFICATION (When Filled In)

	CONTRACT PERF FORMAT 2 - ORGANIZ	ORMANCE REF ATIONAL CATE	ORT							ă	<b>)LLARS IN</b> Tho	usands of \$		)RM APPROVED AB No. 0704-018	~	
1. CONTRACTOR		2	CONTRACT				ε	. PROGRAM					4.	REPORT PERIC	Δ	
a. NAME CH2M HILL Plateau Remediation Company		<b>a</b> . Pla	NAME iteau Remediation	Contract				. NAME lateau Remediation	Contract				<u>.</u>	FROM (YYYYN	(DD)	
b. LOCATION (Address and ZIP Code)		ن ف	NUMBER				٩	. PHASE						2	011 / 01 / 24	
Richland, WA		<b>ט אר</b>	14788 <b>TYPE</b>		p	SHARE RATIO		EVMS ACCEPT/	ANCE					то (үүүүми	(Q	
		CP	AF				2	0	'ES X	9/18/2009				2	011 / 02 / 20	
5. PERFORMANCE DATA FOC		CUR	RENT PERIOD		ľ		CUMU	ATIVE TO DATE			REPROGRAM	MING ADJUSTN	MENTS	AT	COMPLETION	Τ
:	BUDGETED C		ACTUAL	VARIAN	ų	RINGETER	COST	ACTUAL	VARIAN	ц						
WEL	WORK SCHEDULED PEF	WORK REORMED	WORK	SCHEDULE	COST	WORK SCHEDULED	WORK	WORK	SCHEDULE	COST	COST S VARIANCE V		BUDGET	3UDGETED E	STIMATED V	ARIANCE
(1)	(2)	(3)	(4)	5) (5)	(9)	0011E00EE0 (7)	(8)	(9)	(10)	(11)	(12a)	(12b)	(13)	(14)	(15)	(16)
<b>30A - Project Services &amp; Support</b> 011.A - Proj Services & Support	125	125	1,608	0	(1,483)	46,483	46,483	42,023	0	4,460	0	0	0	88,125	88,125	0
012.A - Proj Services & Support	831	831	727	0 0	104	23,553	23,553	23,256	0 0	297	0 0	0 0	0 0	88,644	88,644	0
013.A - Proj Services & Support 030.A - Proj Services & Support	2,237 2,702	2,237 2,702	1,820 1,738	0 0	417 963	62,380 51.924	62,380 51,924	58,267 50,194	0 0	4,114 1,730	0 0	0 0	0 0	305,716 199,296	305,716 199.296	0 0
040.A - Proj Services & Support	677	677	1,303	00	(626) 120	36,463 25,072	36,463 25,872	28,205	00	8,258 2.825	00	00	00	196,903	196,903	00
041.A - Proj Services & Support	7 782	(22) (22) 782	1113 15 8 324	o o <b>c</b>	(37)	23,07.3 1,491 <b>248 168</b>	23,073 1,491 <b>248 168</b>	23,030 1,358 <b>226,341</b>	o o <b>c</b>	2,033 133 <b>21 827</b>	0 0 <b>C</b>	0 0 <b>c</b>	> o <b>c</b>	03,733 4,024 972 448	03,733 4,024 <b>972 448</b>	0 0 <b>c</b>
30B - WBS 98 PSD Distribution					(00)	15 727	15 202	16,000		(920)		<b>)</b> c	, ,	16 661	16 E61	
011.A1 - Project Specific Distributables 013.A1 - Project Specific Distributables	178	178	280 280	00	(8U) (102)	15,222 9,257	15, <i>222</i> 9,257	10,098 13,694	00	(870) (4,437)	00	00	00	10,501 10,645	10,501 10,645	00
030.A1 - Project Specific Distributables	113 234	113 234	34 202	00	78 33	7,295 18 360	7,295 18 360	9,161 16 540	00	(1,866) 1 811	00	0 0	00	8,173 20.184	8,173 20.184	00
041.A1 - Project Specific Distributables	130	130	162	000	(31) (31)	11,142	11,142	9,873	000	1,269				20,104 12,155 07 710	20,10 <del>1</del> 12,155 27 715	
30C - WBS 98 R&RP Distribution	828	828	930	0	(Z0L)	61,277	61,2//	65,3/6	0	(4,098)	0	0	0	6/,/18	6/,/18	0
011.A2 - PSD R & RP	0	0	0	0	0	950	950	1,229	0	(279)	0	0	0	950	950	0
012.A2 - PSD R & RP 013 A2 - PSD R&RP	0 0	0 0	0 +	0 0	0 (	0 1 132	0 1 132	1,408 2 291	0 0	(1,408) (1 160)		0 0	0 0	0 1 132	0 1 132	0 0
030.A2 - PSD R&RP	0 0	0	. 0	0 0	0	989	989	3,151	0 0	(2, 162)	0 0	0 0	0	989	989	0 0
040.A2 - PSD R&RP 041.A2 - PSD R&RP	0 0	0 0	0 0	0 0	0 0	1,076 854	1,076 854	704 603	0 0	372 250	0 0	0 0	0 0	1,076 854	1,076 854	0 0
042.A2 - PSD R&RP			) O <del>-</del>		00	0	0	22	) o <b>c</b>	(22)				0	0	
<b>34 - Environmental Prog &amp; Regulatory Mgmt</b> 030.2 - Envr Prog & Regl Mgt	355	357	1,014	5	(656)	25,185	24,897	24,425	(288)	471	• 0	0	• •	67,185	67,185	• •
35 - Business Services & Project Controls	355	357	1,014	2	(656)	25,185	24,897	24,425	(288)	471	0	0	0	67,185	67,185	0
012.3 - Transition (PTB)	0	0	0	0 2E2	0	21,768	21,768	21,768	0	0	00	00	00	21,768	21,768 22,045	00
030.9F - Kamp Up/Iransition - Fac	106 <b>106</b>	458 <b>458</b>	302 302	352 <b>352</b>	156 156	22,223 <b>43,991</b>	22,118 <b>43,887</b>	21,921 <b>43,689</b>	(105) (105)	19/ 197	<b>o o</b>	<b>o o</b>	<b>o o</b>	23,045 <b>44,813</b>	23,045 <b>44,813</b>	<b>o o</b>
3A - 100K Area Project				c	000			027 02	c		c	c	c		CO1 COC	c
012.1 - 100 N Alea Froject 012.2 - Sludge Treatment Project	3,540	1,339 3,595	1,713 3,772	0 55	(177)	00,30U 86,796	00,300 83,183	r 3,470 82,433	0 (3,613)	(4,430) 751	00	00	0 0	267,813	267,813	00
040.1 - PRC D&D	5,942	5,899 5.664	6,424 6 E06	(44) 172	(526) (1.44E)	161,809	156,816 100 225	146,797 121 750	(4,993)	10,019	00	00	00	480,007 205 607	480,007 205 607	00
042.1 - FFTF	115	115	73 73	20	42	9,224	9,224	8,311		913				21,075	21,075	
3B - PFP Closure, BOS & Infrastructure	10,424	0,000	10,430	104	(000,1)	403,343	420,423	434,701		(200,0)	5 0	5 0	- 	500°-200	, coc, coc	
011.1 - Plutonium Finishing Plant	10,963 1	0,759	12,008 <b>12,008</b>	(204) <b>(204)</b>	(1,249) <b>(1,249)</b>	261,976	261,999 261,999	259,836 <b>259,836</b>	23 23	2,163 2,163	o <b>o</b>	0 O	- <b>o</b>	523,983 523,983	523,983 523,983	- <b>o</b>
<b>3C - Waste &amp; Fuels Management Project</b> 013.1 - Waste Management	13,593 1 13,503 1	0,618 I0 618	13,692 13 <b>602</b>	(2,975) (2,975)	(3,074) (3,074)	391,730 <b>301 730</b>	383,880 <b>383 880</b>	391,815 <b>301 815</b>	(7,850) (7 850)	(7,935) (7,935)	0	0 <b>c</b>	0 0	1,601,511 1 601 511	,601,511 601 511	0 <b>c</b>
3D - Soil & Groundwater Remediation	2005	000	700101		(+ 10 )	001100	000		(000,1)	(000,1)	5	5	- 			
030.1 - Soil & GW Remediation 040	( <mark>902)</mark> אדה אדה	7,123 4.011	9,023 3 313	8,024 1 455	(1,900) 608	249,177 53 002	247,433 52 012	241,737 44 455	(1,745) (990)	5,696 8.457	0 0	0 0	0 0	958,884 347 874	958,884 347 874	00
041.3 - Waste Sites	(7,012) (5.358)	622 11. <b>755</b>	0,010 1,854 <b>14.190</b>	7,634 17.113	(1,232) (2.435)	36,063 39.143	41,698 342.042	29,228 315.420	5,634 2.900	26.622	) o <b>o</b>	) o <b>o</b>		126,876 1.433.634	126,876 .433.634	) o <b>o</b>
<b>3F - Engineering, Procurement &amp; Construction Proj</b> 030.3 - EPC - Groundwater	10,039	8,985	9,770	(1,053)	(785)	128,978	129,946	135,320		(5,375)	0	0	0	257,885	257,885	0
h Cost of Money	10,039	8,985 0	9,770	(1,053) 0	(785)	128,978 0	129,946 0	135,320 0	967 0	(5,375)	<b>o</b> c	0	0	257,885 0	257,885 0	0
c. Gen. and Admin.	00	00	00	00	00	• •	00	00	00	00	00	00	00	00	00	00
a. Unalst. Buaget e. Sub Total	54,732	38,150	78,723	13,418	(10,573)	1,945,397	1,927,523	1,904,392	(17,873)	23,131	0	0	0	3,232,083 (	,232,083	0
f. Management Resrv. הי דהים	54 732 6	× 150	78 723	13 418	/10 573)	1 945 397	1 027 523	1 904 392	(17 873)	23 131				234,291 • <b>466 374</b>		
g. 10tai	21,10F	10, 100	10,140	21-0-	()))))	、うついつたつい	1,061,060	1,007,006,1	(0,0,1)	101,04	2	2	` `			

			CONTRACT PERF	ORMANCE REPOR	RT								For	n Approved	
			FORM	IAT 3 - BASELINE					DOLLARS IN TH	IOUSANDS			OMB	lo. 0704-0188	
1. CONTRACTOR			2. CONTRACT				3.	PROGRAM					4. REF	ORT PERIOD	
CH2M HILL Plateau Remediation Company			a. NAME:	Plateau Remediatic	on Contract		<u> </u>	NAME:	Plateau Remedia	tion Contract		<u>.</u>	FROM: 20	1/1/24	
b. LOCATION:			0. NUMBER:	RL14788			ġ	PHASE				Ъ.	TO: 20	1/2/20	
Richland, W A		0	: TYPE:	CPAF			Ċ	EVMS ACCEPTANCE							
		C	I. SHARE RATIO:				Ż	0	YES X	9/18/2009					
5. CONTRACT DATA															
a. ORIGINAL NEGOTIATED COST		b. NEGOTIAT	<b>TED CONTRACT</b>	c. CURRENT NE	EGOTIATED	d. ESTIMATE	ED COST	e. CONTRACT BUI	DGET	f. TO	TAL ALLOCATED		g. D	FFERENCE	
		СН	ANGE	COST (A	(+B)	AUTH UNPRIC	ED WORK	BASE (C + D)			BUDGET			(E - F)	
4,312,366		\$8(	03,402	\$5,115,	768	\$1,350,	606	\$6,466,374			\$6,466,374			\$0	
h. CONTRACT START DATE		1	DEFINITIZATION D	АТЕ	j. PLA	NNED COMPL D	АТЕ	k. CO	NT COMPLETIC	IN DATE			I. EST COMPLET	ON DATE	
6/19/2008			6/19/2008			9/30/2018			9/30/2018				9/30/201	8	
6. PERFORMANCE DATA						BUDGETE	D COST FOR M	ORK SCHEDULED (NON	- CUMULATIVE	(;					
	BCWS	BCWS			SIX MONT	H FORECAST									
ITEM	CUM	FOR													
	то	REPORT	+1	+2	+3	+4	+5	6+	FY09	FY10	FY11	FY12	OUT U	<b>UDISTRIB</b>	TOTAL
	DATE	PERIOD	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11					YEARS	UDGET	BUDGET
(1)	(2)	(3)	(4)	(5)	(9)	(7)	(8)	(6)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
a. PM BASELINE															
(BEGIN OF PERIOD)	1,906,847		105,526	81,189	79,654	91,643	78,287	77,450	653,426	960,017	1,004,365	701,192	2,886,902	0	;205,904
b. BASELINE CHANGES AUTH DURING REPORT PERIOD															
BCR-041-11-001R0 Below-grade Demolition of 1706KE & 1706KER Structures BCR-PRC-11-020R0 Align FY 2011 PMB Scope to Revised RL Priorities BCRA-PRC-11-023R0 General Administrative & FOC Changes for February 2011 BCRA-R11-11-001R0 Correct Administrative Errors Made During PFP Recovery Plan											1,618 ( <mark>28,609)</mark> 0 0	0 7,556 0 0	0 45,615 0		1,618 24,562 0 0
c. PM BASELINE (END OF PERIOD)	1,945,397		100,492	82,007	79,578	90,926	76,330	78,259	653,426	960,017	977,374	708,748	2,932,517	0	;,232,083
7. MANAGEMENT RESERVE															234,291
8. TOTAL															,466,374

### FORMAT 4 DD FORM 2734/4, STAFFING

	ONTRACT P					ASSIFICA	TION (W	hen Filler	j in)				
	FOR	MAT 4 - STAFFI	NG										OMB No. 0704-0188
1. CONTRACTOR			2. CONT	RACT				3. PROG	RAM				4. REPORT PERIOD
a. NAME			a. NAME		_			a. NAME					a. FROM (YYYYMMDD)
CH2M HILL Plateau Remediation Company			Plateau Re	emediation	I Contract			Plateau Re	emediation Con	tract			2011/01/24
Bichland, WA			BL14788	ER				D. PHASE	=				b. TO (YYYYMMDD)
			c. TYPE		d. SHAR	E RATIO		c. EVMS	ACCEPTANCE				5. 10 (111111125)
			CPAF					NO					2011 / 02 / 20
5. PERFORMANCE DATA (All figures in whole numbers of eq	uivalent month.	One equivalent	month equa	als on pers	son workin	ig one mor	ıth)						
	ACTUAL	ACTUAL END											
	CURRENT	OF CURRENT											
FOC Group by FOC	PERIOD	(Cumulative)					FORE	CAST (Nor	n-Cumulative)				AT
				SI	IX MONTH	FORECA	sт			SPECIFIEI	) PERIODS		COMPLETION
			+1	+2	+3	+4	+5	+6	Remainder				
ITEM	(2)	(2)	Mar	Apr	May	June	July	Aug	FY11 (10)	FY12	FY13	FY14-18	(15)
30B - WBS 98 PSD Distribution	(2)	(3)	(4)	(5)	(0)		(0)	(8)	(10)	(1)	(12)	(13)	(15)
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.AT - Project Specific Distributables	0	0 1	0	0	0	0	0	0	0	0	0	0	1
31 - Communications & Outreach		<u>·</u>								Ū.			· ·
000.1 - Communications & Outreach	15	345	15	15	15	15	15	15	15	101	81	22	654
	15	345	15	15	15	15	15	15	15	101	81	22	654
32 - Safety, Health, Security & Quality	147	2 806	106	106	106	106	106	106	106	770	608	165	5 091
ooo.z - Galety, nearth, Geedinty/Quality	147	2,800	106	106	106	106	106	106	106	770	608	165	5,091
34 - Environmental Prog & Regulatory Mgmt													· · · ·
000.4 - Environmental Prog & Regl Mgt	25	735	27	27	28	28	28	28	27	321	255	69	1,575
030.2 - Envr Prog & Regl Mgt	31 56	1,005	48 75	49 76	47 75	47 75	48 77	51 <b>70</b>	51 79	446 767	305 561	87 156	2,182
35 - Business Services & Project Controls		1,755	- 15	- 70	- 15	15		13	70	707	301	150	5,750
000.5 - Business Servs & Proj Controls (G&A/DD)	162	3,842	140	140	140	140	140	140	140	1,224	975	264	7,281
000.6A - Expense PSD	6	1,269	1	1	1	1	1	1	1	0	0	0	1,278
000.P1 - IRM	17	383	17	17	17	17	17	17	17	133	132	48	811
011.91 - Ramp Up/Transition - Training 013.9E - Ramp Up/Transition - Fac	0	15	0	0	0	0	0	0	0	0	0	0	15
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	16	251	0	0	0	0	0	0	0	0	0	0	251
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
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
	201	5,813	157	157	157	157	157	157	157	1,357	1,107	312	9,689
3A - 100K Area Project & BOS D&D	120	4 211	120	100	106	106	126	106	106	1 5 1 9	1 404	196	8 204
012.2 - Sludge Treatment Project	129	4,211	139	128	120	126	120	120	120	1,518	637	31	6.332
040.1 - PRC D&D	307	6,887	348	367	355	331	312	327	322	2,488	2,536	536	14,808
041.1 - River Zone	211	3,693	344	338	269	247	229	214	201	468	302	192	6,498
042.1 - FFTF	7	520	7	7	7	7	7	7	7	83	83	34	768
3B - PFP Closure	/93	10,403	904	952	0//	00/	001	600	014	0,017	5,041	960	36,700
011.1 - Plutonium Finishing Plant	732	16,571	721	722	729	728	751	750	757	8,265	1,500	1	31,497
	732	16,571	721	722	729	728	751	750	757	8,265	1,500	1	31,497
3C - Waste & Fuels Management Project	070	01.071	070	0.40				000	001	7 500	0.457	0.070	46 154
013.3 - Solid Waste Variable	8/8	21,671	62	849 62	84 I 62	892 62	888 62	62	62	7,583 951	8,157	2,673	46,154
	902	22,035	934	911	902	954	950	930	923	8,534	8,256	2,695	48,024
3D - Soil & Groundwater Remediation													· · · ·
030.1 - Soil & GW Remediation	463	10,178	408	405	413	424	406	403	390	5,428	4,320	1,493	24,269
040.2 - D&D Fac Waste Site Remediation	61	1,004	69	55	42	39	36	33	32	1,083	1,035	332	3,760
041.5 - Waste Siles	44 569	11.860	518	509	485	492	32 474	473	459	6.812	5.585	1.922	29.590
3F - Engineering, Procurement & Construction Pro	j												
000.F - Eng/Procurement & Construction	40	715	30	30	30	30	30	30	30	213	169	46	1,351
013.2 - SNF Disposition	0	0	0	0	0	0	0	0	0	0	0	0	0
030.3 - EFC - Groundwaler	221	2.355	90 125	103	104	104	103	₀∠ 111	90 125	319	43 213	49 95	2,405 3.756
		2,000		100		104	100		120	0.0			
Grand Totals:	3,636	81,990	3,636	3,552	3,451	3,488	3,494	3,476	3,433	32,941	22,953	6,347	168,761

		CLAS	SIFICATION	(When Fi	illed In)				
FO	CONTRAC RMAT 5 - EXPL	T PERFORM ANATIONS AN	D PROBLEM		SES		FORM OMB	1 APPRO No. 0704-	VED •0188
1. CONTRACTOR		2. CONTRACT		3.	PROGRAM		4. RE	PORT PER	IOD
a. NAME CH2M HILL Plateau Remediation Compar	лу	a. NAME Plateau Remedia	ation Contract	<b>a.</b> Pla	NAME teau Remedia	ation Contract	a. FR	ом (үүүү) 201 <sup>7</sup>	/MM/DD) 1/1/24
b. LOCATION (Address and	d ZIP Code)	b. NUMBER RL		<b>b.</b> Bas	PHASE se and ARRA		b. TO	(YYYY/M	M/DD)
Richland, WA 99354		c. TYPE CPAF	d. SHARE RATIO	c. 200 NO	EVMS ACCE )9/09/18	PTANCE YES X		201 <sup>,</sup>	1/2/20
	BCWS	BCWP	ACWP	SV in \$	SV in %	CV in \$	CV %	SPI	CPI
Current:	54,732	68,150	78,723	13,418	24.5%	(10,574)	-15.5%	1.25	0.87
Cumulative:	1,945,397	1,927,523	1,904,392	(17,873)	-0.9%	23,131	1.2%	0.99	1.01
	BAC	EAC	VAC in \$	VAC in %	CPI to BAC	CPI to EAC			
At Complete:	6,232,083	6,232,083	0	0.0%	1.0	1.0			
Explanation of Variance	Description of P	oblem:	-		•	-			

**Current Period Schedule Variance:** The favorable current period schedule variance occurs in the Direct Projects. RL-30 (+\$7.3M), RL-40 (+\$1.4M), and RL-41 (+\$7.8M), are offset primarily by unfavorable variance in RL-13 (-\$3.0M). RL-13 unfavorable variance is due to shipment delays due to receiving facility inability to receive large containers pending permit/building modifications and delay in receipt of M-91-42 waste feed from TRU Retrieval.. RL-30 favorable variance is due to a point adjustment to implementing a BCR to re-prioritize scope. RL-40 favorable variance occurs from recovery of delays for T-Plant Zone demolition preparation and Powerhouse asbestos abatement and from the implementation of a BCR that resequences and removes waste sites from the baseline. The PBS RL-41 favorable variance is primarily from the implementation of a BCR that resequences facilities demolition and waste site remediation. PBSs RL-11, RL-12 and RL-42 variances are within reporting thresholds.

**Current Period Cost Variance:** An unfavorable current period cost variance (-\$10.6M) occurs in the Direct Projects. The notable unfavorable cost variances occur in: PBSs RL-11 (-\$2.8M), primarily due to an overhead distribution point adjustment in February, vital safety systems originally which were planned to be deactivated are still supporting D&D, thus requiring unbudgeted surveillance, monitoring, and maintenance, and use of overtime to complete 236-Z maintenance glove box size reduction and pencil tank size reduction in east gallery glove boxes. RL-13 (-\$2.8M) for TRU Retrieval incurring costs without commensurate performance due to biological vector contamination issues and adverse weather, coupled with continued cost overruns for Trench Face Retrieval and Characterization System (TFRCS) site prep work, RL-30 (-\$2.2M) primarily resulted from a point adjustment to implementing a BCR to re-prioritize scope. RL-41 (-\$2.6M) resulted from the implementation of the BCR to re-prioritize scope and re-sequencing waste site remediation work scope and continuing work for a new road around the 105KW Reactor, safety enhancements in the new 105KW trailer Village, and moving into the new tool crib trailer all of which will be in a BCR in March. All other PBSs variances are within reporting thresholds

**Cumulative Schedule Variance:** *All PBSs are within variance thresholds.* The unfavorable cumulative schedule variance, (-\$17.9M), occurs in the Direct Projects with all PBSs behind schedule, except RL-11 and RL-41 (slightly ahead of schedule) and RL-42 (on schedule). For the Direct Projects, the following cumulative unfavorable schedule variances are noted: for PBS RL-12 (-\$3.6M) the primary unfavorable variance occurs in the design and sampling of Engineered Containerized sludge; the design and testing for the Knock Out Pot Processing system and procurement of the MCOs; for PBS RL-13 (-\$7.8M) the primary unfavorable variance occurs in MLLW Treatment where shipment delays have occurred pending approval of transportation documentation and facility and permit modifications required for offsite vendor and in ETF where the thin film dryer vessel procurement delayed by negotiations (currently on order); for PBS RL-30 (-\$1.2M) the primary unfavorable variance is due to delays in 200-E Admin Zone Facilities going to cold and dark due to Bio-hazard and Radiological contamination issues that took longer than planned to resolve thereby delaying asbestos abatement work at the 284E Powerhouse and also delays in grouting of the U-Plant Canyon cells due to contracting issues which have now been resolved.

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

### Explanation of Variance/Description of Problem (Continued):

**Cumulative Cost Variance:** The significant favorable cumulative cost variance, (+\$23.1M), occurs in three primary areas: (1) Favorable cost variances (+\$9.8M) in direct projects, specifically PBSs RL-11, RL-30, RL-40, RL-41 and RL-42; (2) Favorable G&A/DD distribution variances (+\$21.8M) 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 (-\$8.5M) 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. For the specifics on the favorable variances in Direct Projects see Sections A through G of this Monthly Report. For specifics on favorable variances in G&A and Direct Distributables see Appendix C.

#### Impact:

**Current Period Schedule:** For PBS RL-11 there was minimal schedule impact this month. For PBS RL-40 the primary impacts occur in the start of field work on several O-Zone RTD sites and U-Plant D&D activities. For PBSs RL-40 and RL-41, current period schedule impacts are the same as the CTD schedule impacts (see below). For PBS RL-12 KOP design and pretreatment activities are nearly recovered to meet the window of opportunity to sort and separate the KOP sludge in the KW Basin prior to shipment of Fuel MCOs. For PBS RL-30 the primary favorable impacts occur on the Construction Complex construction activities, For RL30 much of the current month positive schedule variance is due to point adjustments as a result of the implementation of BCR-PRC-11- 020R0. For PBS RL-13 there is no current impact.

**Current Period Cost:** For RL-12, invoices from AREVA were calendar year-to-date this month, due to contractual rate negotiations and PNNL accrual adjustments (technical and characterization support) resulted in higher than expected costs for the current period. These one-time contract adjustments bring the invoices and accruals up to date and will not impact the overall project. For PBS RL-11 the current period cost impact is reflected in the variance at completion, which is further discussed in the CTD explanation below. 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, remediating more soil than planned has increased costs, as have regulatory review delays. For PBS RL-41 minimal impact is expected due to the overall positive variance.

**CTD Schedule:** For PBS RL-30 No major project completion impacts are expected at this time. For PBS RL-40 finalizing the grouting contract for U-Canyon; delays with 200E Admin Buildings; delays with turnover of ALE facilities; more soil contamination than expected (realized risk) and extensive regulatory reviews (realized risk) are delaying waste site remediation completion. For RL-41, 100K Utilities Reroute delays have delayed structure demolition and waste site remediation. Additional soil contamination (realized risk) has impacted the schedule. For PBS RL-13, MLLW shipment delays due to receiving facility's inability to accept extra-large sized waste shipments pending permit/building modifications,, external review of tie-down analysis, shipping authorizations, and delay in receipt of feed from TRU Retrieval. For EFT, procurement delays for thin film vessel replacement due to vendor negotiations (currently on order, ETA April 2011). For PBS RL-11 Impacts associated with Leak Path Factor/periphery confinement barrier issues associated with 242-Z Entry point, disqualification of multiple electrical disciplines impacting completion of 2736Z/ZB cold and dark activities and deployment of 2736Z/ZB team to support RMA/RMC KPP glovebox removals, and delay in size reduction of gloveboxes in Room 172 associated with lack of full team resources and inexperience. Field work teams have been re-assigned to support priority KPP glovebox removal. The total schedule impact of this change to the field teams is being evaluated and will be reflected in next month's update.For PBS RL-12 there is no CTD impact to the STP Project critical path. The subcontracts have been awarded for the Annex design and the Transportation Safety analysis and the work will be completed in time to support contract deliverables.

**CTD Cost:** For all PBSs, except RL-12, there is an overall positive cost impact due to project efficiencies. However, negative cost variances are increasing for waste site remediation due to additional soil contamination removal (realized risk). There is no impact to cost for all other PBSs, except PBS RL-12, which had increased costs due to greater contamination removal required on the KE Basin Substructure (now complete) and in KW Operations due to increased staffing in FY2009, both of which are costs that will not recover further. The PBS RL-30 cost overruns are being managed and actions are being taken to funds manage cost over runs and under runs. For RL-11 an unfavorable variance at completion is forecast, due to realized risk, schedule delays, and corrective actions being undertaken to regain schedule, which include increased overtime, additional shifts, and extended resources/teams. Field work teams have been re-assigned to support priority RMA/RMC KPP glovebox removal. This change to the field teams is reflected in the spend forecast and favorable variance at completion; however, the total impact to cost is being evaluated and will be reflected in next month's spend forecast update.

#### **Corrective Action:**

**Current Period Schedule:** For PBS RL-11 changes were made to realign the PFP organization in support of achieving the September 30, 2011, glovebox Key Performance Parameter (KPP). Additional resources will be applied to the RMA/RMC glovebox removal effort, increasing confidence and reducing the risk associated with achieving the KPP. Impacts to PFP Project completion dates and milestones are under evaluation... For PBS RL-12, STP is on track to be ready to pre-treat the KOP material in the April/May timeframe to allow for the fuel MCOs to be processed this year. For PBSs RL-40 and RL-41 the current period schedule corrective actions are the same as CTD schedule corrective actions (see below). For PBS RL30 much of the current month positive schedule variance is due to point adjustments as a result of the implementation of BCR-PRC-11- 020R0 and does not require corrective action. For PBS RL-13 no corrective action required.

**Current Period Cost:** For PBS RL-40 and 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. No cost corrective actions are required for PBS RL-13. For RL12, STP will work with the fabrication vendor to ensure accruals are correctly input, to eliminate the variability in the data from month to month. For RL-11, the total impact to cost, resulting from teams reassigned to focus on achieving the ARRA KPP is under evaluation.

**CTD Schedule:** For PBS RL-30 no corrective action required. For PBS RL-40 insulators and other resources from other projects are being reassigned to help recover schedule; additional management attention is focused on grouting contract for U-Canyon finalization and 209E project execution. 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-11 impacts to the 9/30/13 project completion date are under evaluation. For PBS RL-13 recovery plans are being implemented for the CH TRU Retrieval issues, MLLW is working closely with DOE SED to finalize necessary shipping

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

authorizations and identifying alternate candidates (within the size limitations of the receiving facility). For PBS RL-12, STP and 100K Operations have been re-organized under Mike Johnson to bring the two supporting organizations into better alignment. Weekly schedule meetings are being implemented to coordinate work evolutions.

**CTD Cost:** 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-13 the favorable cost variance is expected to continue. For PBS RL-30 no corrective action required. For PBS RL-12, no corrective actions are required as this is mostly FY2009 actuals in the project area and the allocations were FY10 distributions. Also, a cost transfer to PBS RL-41 K West Basin Debris removal was considered and deemed unnecessary. For PBS RL-11, efficiencies expected from use of Aspige<sup>®</sup>, new containment approach, revised SCO process, and leaving equipment in place for removal during demolition are not expected to fully mitigate the increased staff/overtime required to mitigate schedule delays. The total impact to RL-11 is under evaluation.

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. Overall, the current period schedule and cost variances are mixed between favorable and unfavorable performance and the cumulative to date schedule variance improved with implementation of BCR-PRC-11-020R0, "Align FY 2011 PMB Scope to Revised RL Priorities" while the favorable cost variance continues to decline. Variance by PBS follows: RL-11 PFP D&D BCR to Re-plan PFP work to align with the Recovery Plan has impacts both monthly and cumulative to date schedule variances however, the cumulative to date cost variances continue to be slightly positive for work completed; RL-12 Spent Nuclear Fuel reflects a slight cumulative period favorable cost and schedule variance helping to improve the cumulative variances; RL-13 Solid Waste Stabilization and Disposition unfavorable monthly and cumulative to date cost and schedule variance have occurred due to mixed low level waste shipment delays due to receiving facility's inability to accept extra-large sized waste shipments pending permit/building modification, internal/external review for approval of tie-down analysis, delay in shipments pending approval of Contaminated Equipment - Special Packaging Authorization (CE-SPA) (recently approved), and delay in receipt of M-91-42 waste feed from TRU Retrieval; RL-40 Nuclear Facilities D&D Remainder of Hanford unfavorable cumulative period variance primarily occurs in the 200 East Administrative Zone were completion of the cold and dark activities due to Bio-hazard and radiological contamination issues took longer than planned to resolve and is slightly offset by taking performance on accelerated scope for the Facilities Semi-Works Zone D&D and alignments to scope through BCR-PRC-11-020R0; RL-41 Nuclear Facilities D&D RC Closure Project favorable monthly and cumulative period schedule variances are a result of alignments to scope through BCR-PRC-11-020R0t. RL-42 FFTF continues to have no schedule variances and increasing favorable cost variances

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

**Major Difference in EAC:** As anticipated last month, there is an *increase* in the EAC this month over last month, specifically \$26.2 million. This change is due to two (2) change requests, BCR-PRC-11-020R0, "Align FY 2011 PMB Scope to Revised RL Priorities", for \$24.6 million and BCR-041-11-001R0, "Below-grade Demolition of 1607KE & 1706KER Structures", for \$1.6 million. The 1<sup>st</sup> change request transfers scope and costs in FY 2011 between Base and American Recovery & Reinvestment Act (ARRA), incorporates six (6) contract modifications and ten (10) Change Orders, and defers low priority work scope from FY 2011 based on RL priorities. The 2<sup>nd</sup> change request revises the demolition estimate for the identified structures to include below-grade substructures consistent with DOE/RL-2005-16, Rev. 1, "Removal Action Work Plan for 105KE/105KW Reactor Facilities and Ancillary Facilities". Management reserve, in the amount of \$2.6 million, is used in February 2011 as documented in change request BCR-PRC-11-020R0 and below in **Use of Management Reserve**.

Variance in Estimated Contract Budget Base at Completion: As anticipated last month, there is an *increase* in the estimated contract budget base at completion over last month, specifically an *increase* of \$23.6 million. This change is due to the two (2) change requests discussed above in the Major Difference in EAC. Management reserve, in the amount \$2.6 million, is used in February 2011 as noted below in Use of Management Reserve. Contract modification 147, issued in February 2011, documents the current contract budget base as definized into the Plateau Remediation Contract (PRC). The current PRC Baseline includes more work scope, primarily Base work scope, than definitized into the PRC contract through contact modification 147. Since all of the work scope documented in the PRC Baseline has not yet been approved by RL for definitization into the contract, there is a variance at completion over the current PRC contract budget base. Efforts continue to better align the PRC Baseline contract budget base to the PRC contract budget base.

**Use of Management Reserve:** Management reserve, in the amount \$2.6 million, is used in February 2011 as follows: (1) \$2 million for RL-0013 TRU Retrieval due to increased retrieval costs arising from the degradation of waste containers. This is a realization of risks WSD-007, CH-TRU Retrieval Complexities, and WSD-013A, TRU Waste Volumes or Characteristics – Retrieval. Both of these risks address cost and/or schedule impacts resulting from container degradation; and, (2) \$608 thousand of management reserve to cover realized risks associated with design changes for the HX Groundwater Pump and Treat System. The original baseline estimates were derived from the DX P&T system prior to increasing the HX system size. The increased system throughput resulted in the need to modify the P&T transfer buildings. This is a realization of risk SGW-100, HX P&T Design Changes to address execution of opportunity PRC-051, "Investment in Schedule Acceleration/Recovery", associated with American Recovery & Reinvestment Act (ARRA) scope. Overall, management reserve in February 2011 is *reduced* from \$236.9 million to \$234.3 million.

**Best/Worst/Most Likely Estimate:** Like last month, there is no difference in the Best, Worst and Most Likely estimates at completion – all are equal. However, there is a change in the estimate values for February 2011 over January 2011 due to implementation of change requests as discussed above in Major Difference in EAC.

Prepared by:	Date:	Approved by:	Date:
Schilling, Bert	3/29/11		

(1) = Trench Face Retrieval & Characterization 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)