

Section E

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



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PROJECT SUMMARY

ARRA

Completed 209E Critical Mass Laboratory site stabilization and continued demobilization activities.

Base

Completed 40 operational surveillances and 78 Rad Ops surveillances (including 5 Radiation Area Remedial Action (RARA) surveys).

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	6	N/A
First Aid Cases	0	45	N/A
Near-Misses	0	0	N/A

KEY ACCOMPLISHMENTS

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

- 209E Project
 - Continued the demolition of the 209E Critical Mass Laboratory (Completed site stabilization and continued demobilization activities).

Base

- Completed 40 operational surveillances
- Completed 78 Rad Ops surveillances (including 5 Radiation Area Remedial Action [RARA] surveys).
- Completed 2 Technical Safety Requirement (TSR) surveillances
- Completed 14 of 15 scheduled preventive maintenance (PM) activities; 1 PM extended

MAJOR ISSUES

Issue: The final end state of 6652L needs to be provided by RL so the planning on how to proceed can be started. This is specifically regarding the significant amount of asbestos left in the facility.

Corrective Action: Definition of end state/regulatory agreements is required in writing.

Status: Work is on hold until end state decision can be made, which also impacts the estimate and schedule for the project.

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	
D4-043: Unforeseen Facility Event Impacts Safety or Environment	Unexpected event, including contamination or chemical spread, fire, industrial accident, structural degradation, etc., requires immediate D&D of a small to medium sized facility or requires unplanned facility repairs. Current management of the shutdown facilities includes corrective maintenance based upon historic experience.	●	↔	Continuing corrective maintenance activities. No unplanned events encountered.
WSR-047: Unforeseen Waste Site Event	Unforeseen waste site event, including contamination or chemical spread, fire, industrial accident, structural degradation, etc. requires immediate disposition or modification to a waste site. Routine surveillance and maintenance of the waste sites, including herbicide applications, is designed to protect workers and the environment.	●	↔	Continuing waste site inspections & surveillances. No unplanned events encountered.
D4-036: Readiness Reviews Required	Probability of risk occurring is low; risk accepted without mitigation.	●	↓	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.
WSR-006: Decision Document Approval Delays	Work with RL and regulators to establish priorities and need dates.	●	↔	No issues at this time.
WSR-007: More Extensive Contamination Than Expected	Cannot control extent of contamination; no mitigation.	●	↔	No issues at this time.
WSR-008: No Action Waste Sites	Using L-8 table data; no mitigation.	●	↔	No issues at this time.
WSR-021: Remediation Subcontractor Performance	This risk is accepted as written and will be monitored throughout work execution.	●	↔	No issues at this time.
WSR-028: Unexpected Liquid in Pipelines/Tanks	Anticipate liquids in field work plans; include spill response plans in RD/RAWPs.	●	↔	No issues at this time.
D4-038: In-Place Demolition of Asbestos Siding	The remediation of asbestos was conducted in accordance with industry accepted techniques and processes. Residual Risk has arisen due to potential asbestos that remains at the work site.	●	↔	Recent site-wide notification regarding asbestos abatement areas identifies that as a potential concern for cost and schedule growth.
PRC-010: Requirements Change	The remediation of asbestos was conducted in accordance with industry accepted techniques and processes. CHPRC is working with DOE-RL and other site contractors to ensure the asbestos abatement and containment procedures are adequate.	●	↔	Recent site-wide notification regarding asbestos abatement areas could identify additional requirements regarding asbestos abatement and remediation from previously demolished structures.
PRC-014: Site-Wide Occurrence	The remediation of asbestos was conducted in accordance with industry accepted techniques and processes. All Hanford site Contractors have been requested to assess asbestos abatement and facility conditions.	●	↔	Recent site-wide notification regarding asbestos abatement areas identifies that as a potential concern for cost and schedule growth.

PROJECT BASELINE PERFORMANCE

Current Month

(\$M)

WBS 040/ RL-0040 Nuclear Facility D&D	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance (\$)	Schedule Variance (%)	Cost Variance (\$)	Cost Variance (%)
U Plant/Other	0.1	0.3	0.6	0.2	172.0	(0.3)	-87.3
Outer Zone	0.0	0.0	0.0	0.0	0	(0.0)	0
ARRA Total	0.1	0.3	0.6	0.2	172.0	(0.3)	-87.3
Base	0.8	0.8	0.9	0	0	(0.1)	-12.3
Total	0.9	1.1	1.5	0.2	24.2	(0.4)	-35.6

Numbers are rounded to the nearest \$0.1M

ARRA

CM Schedule Performance: (+\$0.2M/+172.0%)

ARRA RL-0040.R1.1 U Plant/Other D&D (+\$0.2M) Positive variance is within reporting threshold. However, positive variance due to schedule recovery for completion of 209E site stabilization and demobilization activities (scheduled in previous months, but behind due to issues with demolition of structures).

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

CM Cost Performance: (-\$0.3M/-87.3%)

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

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

Base

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

Positive variance is within reporting threshold.

CM Cost Performance: (-\$0.1M/-12.3%)

Positive variance is within reporting threshold.

Contract-To-Date (\$M)

WBS 040/ RL-0040 Nuclear Facility D&D	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance (\$)	Schedule Variance (%)	Cost Variance (\$)	Cost Variance (%)	Budget at Completion (BAC)	Estimate at Completion (EAC)	Variance at Completion (VAC)
U Plant/Other	199.4	199.3	192.4	(0.1)	-0.0	6.9	3.4	199.4	192.6	6.8
Outer Zone	<u>84.3</u>	<u>84.3</u>	<u>71.7</u>	<u>0.0</u>	0.0	<u>12.6</u>	15.0	<u>87.3</u>	<u>75.1</u>	<u>12.2</u>
ARRA Total	283.7	283.6	264.1	(0.1)	-0.0	19.5	6.9	286.7	267.7	19.0
Base	<u>71.9</u>	<u>72.0</u>	<u>64.3</u>	<u>0.1</u>	<u>0.2</u>	<u>7.7</u>	<u>10.7</u>	<u>683.5</u>	<u>667.9</u>	<u>15.5</u>
Total	355.5	355.6	328.4	0.0	0.0	27.2	7.7	970.1	934.6	35.5

Numbers are rounded to the nearest \$0.1M

ARRA

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

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

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

CTD Cost Performance: (+\$19.5M/+6.9%)

ARRA RL-0040.R1.1 U Plant/Other D&D (+\$6.9M) The positive cost variance is due to several factors including the favorable performance of the Cold and Dark and Sampling and Characterization/Waste Identification Form teams (D4); overhead allocations, less than anticipated resources for Program Management and C-3 Sampling; lower than planned costs for capital equipment (D4), and less asbestos abatement required for 200W buildings. This is offset by increased material and equipment costs, increased use of masks and respirators due to the unexpected asbestos levels in the ancillary buildings in U Ancillary (D4), coupled with increased insulator staff and the use of overtime to recover schedule, 200E Administration and 209E Project delays, less resources required at U Canyon (D4), and Usage Based Services higher than planned.

ARRA RL-0040.R1.2 Outer Zone D&D (+\$12.6M) The favorable cost variance is due to efficiencies in Arid Lands Ecology (ALE), North Slope Facilities, disposition of railcars D&D, and Outer Area waste sites. The waste site favorable cost-to-date variance is primarily due to an O-Zone Remove, Treat, and Dispose (RTD) Waste Sites adjustments (pass back) to ERDF waste disposal costs reflecting the operational efficiencies of the super dump trucks. Within the waste sites area, this favorable cost variance is partially offset by higher than planned costs associated with remediation of pipelines. A negative cost variance is associated with increased costs for the 212N/P/R Project due to the walls of the basins being much thicker than estimated.

Base

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

All variances are within thresholds.

CTD Cost Performance: (+\$7.7M/+10.7%)

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

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

Estimate at Completion (EAC)

The BAC and EAC include FY2009 through FY2018.

The changes in EAC from November to December for both ARRA and Base, are within reporting thresholds.

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

WBS 040/RL-0040 Nuclear Facility D&D	FY2012		
	Projected Funding	Spending Forecast	Spend Variance
ARRA	9.2	9.2	0.0
Base	11.3	11.2	0.1

Numbers are rounded to the nearest \$0.1M.

Funds/Variance Analysis

Funding includes FY2011 carryover and FY2012 new Budget Authority.

Critical Path Schedule

Critical path analysis can be provided upon request.

Baseline Change Requests

None currently identified.

MILESTONE STATUS

None currently identified.

SELF-PERFORMED WORK

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

GOVERNMENT FURNISHED SERVICES AND INFORMATION (GFS/I)

None currently identified.