

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



April 2012
CHPRC-2012-04, 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) 2012 / 03 / 26					
b. LOCATION (Address and ZIP Code) Richland, WA													b. NUMBER RL14788			b. PHASE			b. TO (YYYYMMDD) 2012 / 04 / 22					
c. TYPE CPAF													d. SHARE RATIO			c. EVMS ACCEPTANCE NO YES X 9/18/2009								
5. CONTRACT DATA													7. AUTHORIZED CONTRACTOR REPRESENTATIVE											
a. QUANTITY			b. NEGOTIATED COST 5,616,828		c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK 25,828		d. TARGET PROFIT/ FEE 238,900		e. TARGET PRICE 5,855,728		f. ESTIMATED PRICE 5,852,617		g. CONTRACT CEILING 5,855,728		h. ESTIMATED CONTRACT CEILING 5,852,617		i. DATE OF OTB/OTS							
6. ESTIMATED COST AT COMPLETION													a. NAME (Last, First, Middle Initial) Bang, M.V.			b. TITLE Prime Contract Manager								
MANAGEMENT ESTIMATE AT COMPLETION (1)													CONTRACT BUDGET BASE (2)			VARIANCE (3)			c. SIGNATURE			d. DATE SIGNED 4/22/2012		
a. BEST CASE 5,496,749																								
b. WORST CASE 5,642,656																								
c. MOST LIKELY 5,613,717													5,642,656			28,939								
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)														
011 RL-11 NM Stabilization and Disposition PFP	9,193	9,295	10,259	102	(963)	484,777	481,881	492,407	(2,896)	(10,526)	0	0	0	891,691	896,733	(5,041)								
012 RL-12 SNF Stabilization and Disposition	5,505	4,925	6,215	(580)	(1,290)	294,583	293,441	295,980	(1,142)	(2,538)	0	0	0	532,221	534,665	(2,443)								
013 RL-13 Solid Waste Stabilization & Disposition	6,634	6,900	5,979	267	922	664,725	664,151	662,672	(574)	1,479	0	0	0	1,411,181	1,409,126	2,055								
030 RL-30 Soil & Wtr Remediatn Grndwtr/Vadose Zone	10,159	8,199	8,982	(1,961)	(783)	758,170	758,840	764,487	670	(5,647)	0	0	0	1,492,921	1,495,915	(2,994)								
040 RL-40 Nuclear Facility D&D Remainder of Hanford	1,025	992	1,312	(33)	(320)	358,769	358,582	332,875	(187)	25,707	0	0	0	653,924	627,619	26,306								
041 RL-41 Nuclear Facility D&D - River Corridor	3,968	2,325	2,528	(1,643)	(203)	273,126	269,848	258,553	(3,278)	11,295	0	0	0	517,580	507,698	9,881								
042 RL-42 FTFE Closure	144	144	128	(0)	17	13,021	13,021	11,525	0	1,496	0	0	0	26,169	24,993	1,176								
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	36,629	32,781	35,401	(3,848)	(2,621)	2,847,171	2,839,765	2,818,499	(7,407)	21,266	0	0	0	5,525,688	5,496,749	28,939								
f. Management Reserve														116,968										
g. Total	36,629	32,781	35,401	(3,848)	(2,621)	2,847,171	2,839,765	2,818,499	(7,407)	21,266	0	0	0	5,642,656										
9. Reconciliation to CBB																								
a. Variance Adjustment																								
b. Total Contract Variance									(7,407)	21,266				5,642,656	5,496,749	145,907								

FORMAT 2, DD FORM 2734/2, ORGANIZATIONAL CATEGORIES

CONTRACT PERFORMANCE REPORT FORMAT 2 - ORGANIZATIONAL CATEGORIES													DOLLARS IN _____ Thousands of \$			FORM APPROVED OMB No. 0704-0188		
1. CONTRACTOR	2. CONTRACT				3. PROGRAM				4. REPORT PERIOD									
a. NAME CH2M HILL Plateau Remediation Company	a. NAME Plateau Remediation Contract				a. NAME Plateau Remediation Contract				a. FROM (YYYYMMDD) 2012 / 03 / 26									
b. LOCATION (Address and ZIP Code) Richland, WA	b. NUMBER RL14788				b. PHASE				b. TO (YYYYMMDD) 2012 / 04 / 22									
	c. TYPE CPAF				d. SHARE RATIO				c. EVMS ACCEPTANCE NO YES X 9/18/2009									
5. PERFORMANCE DATA																		
FOC ITEM (1)	CURRENT PERIOD						CUMULATIVE TO DATE						REPROGRAMMING ADJUSTMENTS			AT COMPLETION		
	BUDGETED COST		ACTUAL COST		VARIANCE		BUDGETED COST		ACTUAL COST		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)								
30A - Project Services & Support																		
011.A - Proj Services & Support	0	0	0	0	0	62,534	62,534	54,914	0	7,619	0	0	0	0	62,534	54,914	7,619	
012.A - Proj Services & Support	0	0	0	0	0	30,631	30,631	29,037	0	1,594	0	0	0	0	30,631	29,037	1,594	
013.A - Proj Services & Support	0	0	0	0	0	80,655	80,655	76,101	0	4,554	0	0	0	0	80,655	76,101	4,554	
030.A - Proj Services & Support	0	0	0	0	0	63,710	63,710	66,183	0	(2,473)	0	0	0	0	63,710	66,183	(2,473)	
040.A - Proj Services & Support	0	0	0	0	0	47,955	47,955	38,102	0	9,853	0	0	0	0	47,955	38,102	9,853	
041.A - Proj Services & Support	0	0	0	0	0	36,959	36,959	29,926	0	7,032	0	0	0	0	36,959	29,926	7,032	
042.A - Proj Services & Support	0	0	0	0	0	1,604	1,604	1,492	0	112	0	0	0	0	1,604	1,492	112	
	0	0	0	0	0	324,047	324,047	295,756	0	28,291	0	0	0	0	324,047	295,756	28,291	
30B - WBS 98 PSD Distribution																		
011.A1 - Project Specific Distributables	0	0	0	0	0	16,561	16,561	17,047	0	(486)	0	0	0	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	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	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	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	0	12,155	10,176	1,979	
	0	0	0	0	0	67,718	67,718	69,727	0	(2,008)	0	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	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	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	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	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	0	1,076	705	371	
041.A2 - PSD R&RP	0	0	0	0	0	854	854	604	0	250	0	0	0	0	854	604	250	
042.A2 - PSD R&RP	0	0	0	0	0	0	0	427	0	(22)	0	0	0	0	0	22	(22)	
	0	0	0	0	0	5,000	5,000	9,417	0	(4,417)	0	0	0	0	5,000	9,417	(4,417)	
30W - WBS 98 WFR Distribution																		
011.A3 - PSD WFR	0	0	0	0	0	2,996	2,996	2,996	0	0	0	0	0	0	2,996	2,996	0	
012.A3 - PSD WFR	0	0	0	0	0	22	22	22	0	0	0	0	0	0	22	22	0	
013.A3 - PSD WFR	0	0	0	0	0	12,490	12,490	12,490	0	0	0	0	0	0	12,490	12,490	0	
040.A3 - PSD WFR	0	0	0	0	0	2,053	2,053	2,053	0	0	0	0	0	0	2,053	2,053	0	
041.A3 - PSD WFR	0	0	0	0	0	2,568	2,568	2,568	0	0	0	0	0	0	2,568	2,568	0	
	0	0	0	0	0	20,128	20,128	20,128	0	0	0	0	0	0	20,128	20,128	0	
34 - Environmental Prog & Strategic Planning																		
030.2 - Envr Prog & Strategic Planning	410	443	436	33	7	34,701	34,495	31,743	(205)	2,753	0	0	0	0	79,549	76,903	2,647	
	410	443	436	33	7	34,701	34,495	31,743	(205)	2,753	0	0	0	0	79,549	76,903	2,647	
35 - Business Services																		
012.3 - Transition (PTB)	0	0	0	0	0	21,768	21,768	21,768	0	0	0	0	0	0	21,768	21,768	0	
030.9F - Ramp Up/Transition - Fac	0	0	4	0	(4)	23,047	23,047	23,520	0	(472)	0	0	0	0	23,047	23,521	(473)	
	0	0	4	0	(4)	44,816	44,816	45,288	0	(472)	0	0	0	0	44,816	45,289	(473)	
3B - PFP Closure, BOS & Infrastructure																		
011.1 - Plutonium Finishing Plant	9,193	9,295	10,259	102	(963)	401,736	398,840	416,220	(2,896)	(17,379)	0	0	0	0	808,651	820,545	(11,895)	
	9,193	9,295	10,259	102	(963)	401,736	398,840	416,220	(2,896)	(17,379)	0	0	0	0	808,651	820,545	(11,895)	
3C - W&FMP/D&D Project																		
012.1 - 100 K Area Project	2,161	2,246	2,921	84	(676)	103,716	103,563	107,340	(153)	(3,777)	0	0	0	0	197,402	201,789	(4,387)	
012.2 - Sludge Treatment Project	3,344	2,679	3,293	(664)	(614)	138,446	137,457	136,404	(989)	1,053	0	0	0	0	282,398	280,640	1,759	
013.1 - Waste Management	6,634	6,900	5,979	267	922	559,803	559,230	556,899	(574)	2,330	0	0	0	0	1,306,259	1,303,353	2,906	
040.1 - PRC D&D	26	113	479	87	(366)	189,705	189,702	186,562	(3)	3,141	0	0	0	0	289,155	286,453	2,701	
040.2 - D&D Fac Waste Site Remediation	0	(1)	16	(17)	(17)	67,490	67,600	60,115	110	7,485	0	0	0	0	187,262	179,890	7,372	
041.1 - River Zone	2,649	1,601	2,031	(1,048)	(429)	159,054	155,750	172,491	(3,304)	(16,741)	0	0	0	0	361,448	374,408	(12,960)	
041.3 - Waste Sites	1,319	724	498	(595)	226	61,538	61,564	42,789	26	18,775	0	0	0	0	103,597	90,017	13,580	
042.1 - FFTF	144	144	128	(0)	17	11,417	11,417	10,011	0	1,406	0	0	0	0	24,566	23,479	1,087	
040.3 - PRC Fac & Waste Site Maint	1,000	880	817	(119)	64	30,307	30,012	28,013	(295)	1,999	0	0	0	0	106,241	103,091	3,150	
	17,276	15,287	16,161	(1,989)	(874)	1,321,477	1,316,296	1,300,624	(5,181)	15,671	0	0	0	0	2,858,328	2,843,120	15,208	
3D - Soil & Groundwater Remediation																		
030.1 - Soil & GW Remediation	6,173	5,426	5,090	(746)	336	360,572	361,477	348,964	905	12,513	0	0	0	0	1,040,580	1,024,218	16,362	
	6,173	5,426	5,090	(746)	336	360,572	361,477	348,964	905	12,513	0	0	0	0	1,040,580	1,024,218	16,362	
3F - Engineering, Projects & Construction																		
030.3 - EPC - Groundwater	3,577	2,330	3,452	(1,247)	(1,122)	266,977	266,947	280,634	(29)	(13,686)	0	0	0	0	276,872	291,648	(14,776)	
	3,577	2,330	3,452	(1,247)	(1,122)	266,977	266,947	280,634	(29)	(13,686)	0	0	0	0	276,872	291,648	(14,776)	
b. Cost of Money	0	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	0	
d. Undist. Budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
e. Sub Total	36,629	32,781	35,401	(3,848)	(2,621)	2,847,171	2,839,765	2,818,499	(7,407)	21,266	0	0	0	0	5,525,688	5,496,749	28,939	
f. Management Resrv.															116,968			
g. Total	36,629	32,781	35,401	(3,848)	(2,621)	2,847,171	2,839,765	2,818,499	(7,407)	21,266	0	0	0	0	5,642,656			

FORMAT 3, DD FORM 2734/3, BASELINE

April 2012 Monthly Report

CONTRACT PERFORMANCE REPORT FORMAT 3 - BASELINE													DOLLARS IN THOUSANDS		Form Approved OMB No. 0704-0188	
1. CONTRACTOR CH2M HILL Plateau Remediation Company b. LOCATION: Richland, WA			2. CONTRACT a. NAME: Plateau Remediation Contract b. NUMBER: RL14788 c. TYPE: CPAF d. SHARE RATIO:				3. PROGRAM a. NAME: Plateau Remediation Contract b. PHASE c. EVMS ACCEPTANCE NO YES X 9/18/2009			4. REPORT PERIOD a. FROM: 2012/03/26 b. TO: 2012/04/22						
5. CONTRACT DATA																
a. ORIGINAL NEGOTIATED COST 4,312,366			b. NEGOTIATED CONTRACT CHANGE \$1,304,462		c. CURRENT NEGOTIATED COST (A + B) \$5,616,828		d. ESTIMATED COST AUTH UNPRICED WORK 25,828		e. CONTRACT BUDGET BASE (C + D) \$5,642,656		f. TOTAL ALLOCATED BUDGET \$5,642,657		g. DIFFERENCE (E - F) (\$0)			
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						BUDGETED COST FOR WORK SCHEDULED (NON - CUMULATIVE)				OUT YEARS (14)	UNDISTRIB BUDGET (15)	TOTAL BUDGET (16)	
			+1 May-12 (4)	+2 Jun-12 (5)	+3 Jul-12 (6)	+4 Aug-12 (7)	+5 Sep-12 (8)	+6 Oct-12 (9)	FY09 (10)	FY10 (11)	FY11 (12)	FY12 (13)				
a. PM BASELINE (BEGIN OF PERIOD)	2,810,542	36,916	44,431	32,313	31,222	43,015	50,789	28,032	653,426	960,017	1,002,105	433,680	3,439,751	0	6,488,979	
b. BASELINE CHANGES AUTH DURING REPORT PERIOD																
BCR-PRC-12-015R1 - Contract Modification 220																
BCRA-PRC-12-014R0 - Decommissioning, Waste, Fuels and Remediation Services - FOC Changes												(7,652)	(955,639)		(963,291)	
BCRA-030-12-019R0 - RL-30 April 2012 General Administrative Changes															0	
BCRA-000-12-006R0 - EPC FOC Update															0	
BCRA-PRC-12-013R0 - TPA Milestones M-037-03 & M-085-01															0	
c. PM BASELINE (END OF PERIOD)	2,847,171	36,629	44,718	32,313	31,221	43,015	43,137	28,032	653,426	960,017	1,002,105	426,028	2,484,112	0	5,525,688	
7. MANAGEMENT RESERVE															116,968	
8. TOTAL															5,642,657	

CLASSIFICATION (When Filled In)

CONTRACT PERFORMANCE REPORT

FORMAT 4 - STAFFING

FORM APPROVED

OMB No. 0704-0188

1. CONTRACTOR		2. CONTRACT		3. PROGRAM		4. REPORT PERIOD	
a. NAME CH2M HILL Plateau Remediation Company		a. NAME Plateau Remediation Contract		a. NAME Plateau Remediation Contract		a. FROM (YYYYMMDD) 2012 / 03 / 26	
b. LOCATION (Address and ZIP Code) Richland, WA		b. NUMBER RL14788		b. PHASE		b. TO (YYYYMMDD)	
		c. TYPE CPAF	d. SHARE RATIO	c. EVMS ACCEPTANCE NO 9/18/2009		2012 / 04 / 22	

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 May	+2 Jun	+3 Jul	+4 Aug	+5 Sep	+6 Oct	REM FY13	FY14-18	(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	0	0	0	0	1
013.A1 - Project Specific Distributables	0	0	0	0	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	0	0	0	0
040.A1 - Project Specific Distributables	0	0	0	0	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	0	0	0	0	1
31 - Communications & Outreach																	
000.1 - Communications & Outreach	5	495	8	8	7	8	7	7	7	77	420						1,037
	5	495	8	8	7	8	7	7	7	77	420						1,037
32 - Safety, Health, Security & Quality																	
000.2 - Safety,Health,Security/Quality	58	4,155	73	74	80	79	73	61	669	2,889							8,153
	58	4,155	73	74	80	79	73	61	669	2,889							8,153
34 - Environmental Prog & Strategic Planning																	
000.4 - Environmental Prog & Strategic Planning	20	876	24	24	23	23	23	21	243	957							2,214
030.2 - Envr Prog & Strategic Planning	14	1,317	21	23	23	22	23	22	237	1,702							3,390
	33	2,192	45	47	46	45	46	43	480	2,660							5,604
35 - Business Services																	
000.6A - Expense PSD	0	1,302	0	0	0	0	0	0	0	0	0						1,302
000.8 - Chief Financial Officer	94	4,779	101	101	101	100	100	99	1,091	5,579							12,052
000.9 - Chief Information Officer	0	4	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						15
013.9F - Ramp Up/Transition - Fac	0	1	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						11
030.9F - Ramp Up/Transition - Fac	0	272	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						7
040.9F - Ramp Up/Transition - Fac	0	2	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						18
041.9F - Ramp Up/Transition - Fac	0	1	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						13
	94	6,426	101	101	101	100	100	99	1,091	5,579							13,698
36 - Prime Contract & Project Integration																	
000.7 - Contract and Baseline Management	35	1,683	36	36	36	36	36	42	462	2,373							4,741
	35	1,683	36	36	36	36	36	42	462	2,373							4,741
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
3B - PFP Closure																	
011.1 - Plutonium Finishing Plant	384	24,289	485	474	470	457	465	517	5,760	8,515							41,433
	384	24,289	485	474	470	457	465	517	5,760	8,515							41,433
3C - W&FMP/D&D Project																	
012.1 - 100 K Area Project	146	5,928	93	94	94	94	94	105	1,152	2,266							9,919
012.2 - Sludge Treatment Project	91	4,762	179	180	179	177	176	156	1,350	2,641							9,801
013.1 - Waste Management	314	29,398	339	351	344	343	341	361	3,986	25,043							60,507
013.3 - Solid Waste Variable	8	584	9	9	9	9	9	9	99	540							1,277
040.1 - PRC D&D	8	7,469	16	1	0	0	0	0	0	3,563							11,049
040.2 - D&D Fac Waste Site Remediation	0	1,341	0	0	0	0	0	0	0	1,425							2,766
040.3 - PRC Fac & Waste Site Maint	33	1,857	44	44	44	44	44	48	552	2,821							5,501
041.1 - River Zone	58	5,297	80	55	55	55	55	48	526	3,626							9,797
041.3 - Waste Sites	10	1,022	7	6	4	4	4	3	4	898							1,952
042.1 - FFTF	6	551	8	8	8	8	8	7	76	413							1,087
	674	58,208	775	749	738	735	731	737	7,745	43,236							113,655
3D - Soil & Groundwater Remediation																	
030.1 - Soil & GW Remediation	199	14,332	235	247	269	252	253	275	3,451	16,238							35,552
	199	14,332	235	247	269	252	253	275	3,451	16,238							35,552
3F - Engineering, Projects & Construction																	
000.F - Eng/Procurement & Construction	15	1,130	18	18	18	18	18	16	171	766							2,171
030.3 - EPC - Groundwater	39	3,243	64	52	23	10	2	0	26	128							3,547
	54	4,373	81	70	40	27	19	16	198	894							5,718
Grand Totals:	1,536	116,157	1,840	1,805	1,789	1,739	1,730	1,796	19,934	82,803							229,593

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

CLASSIFICATION (When Filled In)									
CONTRACT PERFORMANCE REPORT FORMAT 5 - EXPLANATIONS AND PROBLEM ANALYSES							FORM APPROVED OMB No. 0704-0188		
1. CONTRACTOR			2. CONTRACT			3. PROGRAM		4. REPORT PERIOD	
a. NAME CH2M HILL Plateau Remediation Company			a. NAME Plateau Remediation Contract			a. NAME Plateau Remediation Contract		a. FROM (YYYY/MM/DD) 2012/03/26	
b. LOCATION (Address and ZIP Code) Richland, WA 99354			b. NUMBER RL		b. PHASE Base and ARRA		b. TO (YYYY/MM/DD) 2012/04/22		
			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:	36,629	32,781	35,402	(3,848)	-10.5%	(2,621)	-8.0%	0.89	0.93
Cumulative:	2,847,171	2,839,765	2,818,499	(7,407)	-0.3%	21,266	0.7%	1.00	1.01
	BAC	EAC	VAC in \$	VAC in %	CPI to BAC	CPI to EAC			
At Complete:	5,525,688	5,496,749	28,939	0.5%	1.0	1.0			
Explanation of Variance/Description of Problem:									
<p>Current Period Schedule Variance: The unfavorable Schedule Variance (-\$3.8M) reflects the following: The PBS RL-11 positive variance (+\$0.1M) is within reporting thresholds. The RL-12 combined 100K and STP negative variance (-\$0.6M) is due to containerized sludge activities performed ahead of schedule in previous periods and realizing BCWS in the current period, K West fuel processing delays impacting the KOP Project construction testing and readiness activities. The RL-13 positive variance (+\$0.3M) is within reporting thresholds. The RL-30 negative variance (-\$2.0M) is due to 200W P&T Project work performed in previous periods with BCWS planned for this period. The delays in completion of the 200W P&T Startup and turnover to Ops have resulted in delays in the startup of plant operations. The RL-40 negative variance (-\$0.0M) is within reporting threshold. The RL-41 negative variance (-\$1.6M) is due to delays with backfilling of Waste Sites, additional sampling and lack of resources required for KE Sedimentation Basin. In addition, late approval of the MOA has delayed Waste Area AM and several facility structures. The RL-42 variances are within reporting thresholds (-\$0.0M).</p> <p>Current Period Cost Variance: The unfavorable Cost Variance (-\$2.6M) reflects the following: The PBS RL-11 negative variance (-\$1.0M) primarily results from inefficiencies resulting from RMA/RMC D&D down-time issues and the limited ability to re-assign resources to other projects when events prevent work in assigned areas. Three months of TRU waste disposal cost occurring in the current period also contribute to the variance. The RL-12 combined 100K and STP negative variance (-\$1.3M) is due to Fuel packaging operations took longer than planned due to additional debris in the containers requiring more resource time to complete and the cost to install trailers to support ECRTS Construction have been greater than expected. The RL-13 positive variance (+\$0.9M) is primarily due to a contract accrual reversal (Retrieval contract claim was rejected), inventory adjustments, and schedule recovery in ETF without commensurate use of resources. The RL-30 negative variance (-\$0.8M) is driven by project hotel costs for extended effort on punchlist and ATP activities. The RL-40 negative variance (-\$0.3M) is within reporting thresholds. The RL-41 (-\$0.2M) is within reporting thresholds. The RL-42 positive variances are within reporting thresholds (+\$0.0M).</p> <p>Cumulative Schedule Variance: The unfavorable Cumulative Schedule Variance (-\$7.4M) is within reporting thresholds and reflects the following: The PBS RL-11 negative variance (-\$2.9M) is within reporting thresholds. The RL-12 negative variance (-\$1.1M) is within reporting thresholds. The RL-13 negative variance (-\$0.6M) is in within reporting threshold however, is due to Canister Storage Building (CSB) and Effluent Treatment Facility (ETF) activities delayed due to resource availability (assigned to higher priority activities). The RL-30 positive variance (+\$0.7M) is within reporting thresholds. The RL-40 negative variance (-\$0.2M) is within reporting thresholds. The RL-41 negative variance (-\$3.3M) is within reporting thresholds. The RL-42 variances are within reporting thresholds.</p> <p>Cumulative Cost Variance: The favorable cost variance (+\$21.3M) is within reporting thresholds and consists of favorable and unfavorable cost variances in direct projects (-\$0.6M) and prior year G&A/DD/PSD distribution variances (+21.3M).</p>									
Impact:									
<p>Current Period Schedule: For PBS RL-11, current period performance reflects an upward trend. For RL-12, no significant impact. For RL-13, there is no current period schedule impact. For RL-30 there is no impact associated with the current month positive schedule variance. For RL-40, current period schedule variance is within threshold and there is no significant impact. For RL-41, current period schedule impacts are the same as the CTD schedule impacts (see below). For RL-42, there is no impact associated with the schedule variance.</p> <p>Current Period Cost: For PBS RL-11, cost performance continued to trend upward. For RL-12, no significant impact. For RL-13, there is no Cost impact. For RL-30, the cost for the Sludge Stabilization System will exceed the original plan. For RL-40, current period cost variance is within threshold and there is no significant impact. For RL-41, minimal impact is expected due to the overall positive variance. For RL-42, there is no impact associated with the cost variance.</p>									

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

CTD Schedule: For PBS RL-11, performance has leveled off at a rate below the baseline plan; however, it is expected with implementation of initiatives identified during the Value Engineering Workshop that this trend will be reversed. Since PRF size reduction of pencil tank assemblies has been progressing ahead of schedule, PFP management decided to eliminate the second D&D team on Q shift. Remaining durations are being evaluated by the project manager and known efficiencies being incorporated to align the FES with the baseline plan so as not to delay achievement of the TPA Milestone M-083-44. All other subprojects are projecting to finish behind schedule. The critical path runs through nearly all subprojects, with Top 5 Float Paths containing activities associated with PRF, 291-Z-001 Stack demolition, process vacuum removal, process support equipment removal, D&D RMA/RMC lines, Room 236 size reduction, and duct and filter removal. The expectation continues for VE initiatives, once implemented, to produce schedule savings that will recover behind-schedule status. TPA Milestone M-083-24, Submit S&M Plan Pursuant to Agreement Section 8.5.4, Due: June 30, 2012, Completed September 30, 2012. TPA Milestone M-083-44, Complete Transition of 234-5Z&ZA/243-Z/291-Z & 291-Z-1 Facilities. Due: September 30, 2015, Forecast: January 13, 2016. TPA Milestone M-083-00A, Complete PFP Facility Transition and Selected Disposition Activities. Due: September 30, 2016, Forecast: August 29, 2016. For RL-12, no significant impact. No schedule impacts for RL-13. For RL-30, the variance better reflects work completed to date. For RL-40 CTD schedule variance is within threshold and there is no significant impact. RL-41 has no significant impacts. For RL-42, the schedule variance is within threshold and has no significant impact.

CTD Cost: For PBS RL-11, A slight over-run at completion is forecast, primarily due to prior years' unrecoverable cost variance. The FYTD trend has been factored into the FY2012 ETC. Cost savings or cost impact, resulting from schedule impacts discussed above, continue to be evaluated. For RL-12, no significant impact. There are no cost impacts for RL-13. For RL-30, no significant impact. RL-40, cost variance has no significant impact. RL-41 cost variance is within threshold and has no significant impact. For RL-42, the cost variance is within threshold and has no significant impact.

Corrective Action:

Current Period Schedule: For PBS RL-11 see CTD Schedule. For RL-12, no corrective actions required. For RL-13, no corrective action required. For RL-30, no corrective actions are required. For RL-40, no corrective actions are required at this time. For RL-41, the current period schedule corrective actions are the same as CTD schedule corrective actions (see below). For RL-42, no corrective actions required.

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

CTD Schedule: For PBS RL-11, the following corrective actions are in place. No other specific corrective actions are planned at this time.

1. ZB Complex demolition: Last Month: BOS D&D is exploring the use of overtime, because temporary resources are reaching the end of their assignment and the demolition project needs to complete prior to that time. STATUS: BOS D&D will use resources from 100K project to finish demolition activities. (COMPLETE). NEW: In order to mitigate wind impacts, D&D worked with radiological control, allowing demolition of 2736-ZB "clean" buildings to occur under slightly higher wind speeds than original constraint. (COMPLETE). 2. Value Engineering (VE) Study: Last Month: The recommendations will be evaluated for viability by PFP senior management and an individual will be assigned to spearhead the VE initiatives. STATUS: COMPLETE (selection made). April 2012: PFP will begin to develop the implementation plan. 3. Balance of 234-5Z: additional insulation is being removed on overtime so that the impediment to pipe removal is eliminated. STATUS: SWB plating needs to be installed prior to scaffold erection to support follow-on removal efforts (ECD Apr 2012). The Field Execution schedule is loaded to deploy iron worker, NDA and insulator resources in an accelerated fashion to get work completed in follow-on areas and remain out of the way of pipe cutting crews (ECD End of April for first three field work packages). Areas to be accessed in the future are being reviewed to see if interferences can be removed to enhance worker and equipment movement (ECD for identification of targets of opportunity May 2012). The project is planning to take advantage of the nine days the work teams are in block training to erect scaffold. This will put the project in a good position to complete the NDA shots for future work packages as well as helping get ahead of the removal teams (ECD May 2012). For RL-12, no corrective actions required. For RL-13, no corrective action required. For RL-30, no corrective action required. For RL-40, no corrective actions are required at this time. RL-41 has implemented a BCR to address additional soil contamination (realized risk). Schedule recovery actions are being explored to recover the D&D structure demolition and waste site remediation schedule activities where they can to offset where other demolition and remediation activities have been delayed. For RL-42, no corrective actions required.

CTD Cost: For PBS RL-11, no specific corrective actions are planned at this time. For RL-12, no corrective actions required. For RL-13 no corrective action required. For RL-30, Cost overruns for the 200 West Pump and Treat System are being addressed and additional funding will be identified as required. For RL-40, no corrective actions are required at this time. For RL-41, change requests and REAs are being prepared to address additional soil contamination efforts not priced in the original contract. No corrective actions are required for D&D. For RL-42, no corrective actions are required at this time.

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

The current month schedule variance is within reporting thresholds, except for RL-30 and RL-41. The RL-30 negative variance (-\$2.0M) is due to 200W P&T Project work performed in previous periods with BCWS planned for this period. The delays in completion of the 200W P&T Startup and turnover to Ops have resulted in delays in the startup of plant operations. The RL-41 negative variance (-\$1.6M) is due to delays with backfilling of Waste Sites, additional sampling and lack of resources required for KE Sedimentation Basin. In addition, late approval of the MOA has delayed Waste Area AM and several facility structures. The current month cost variance is within reporting thresholds, except for RL-11, 12 and 13. RL-11 has a negative variance (-\$1.0M) which results from inefficiencies resulting from RMA/RMC D&D down-time issues and the limited ability to re-assign resources to other projects when events prevent work in assigned areas. Three months of TRU waste disposal cost occurring in the current period also contribute to the variance. The RL-12 Combined 100K and STP negative variance (-\$1.3M) is due to Fuel packaging operations took longer than planned due to additional debris in the containers requiring more resource time to complete and the cost to install trailers to support ECRTS Construction have been greater than expected. The RL-13 positive variance (+\$0.9M) is primarily due to a contract accrual reversal (Retrieval contract claim was rejected), inventory adjustments, and schedule recovery in ETF without commensurate use of resources. The cumulative to date cost and schedule variances are within reporting thresholds except for RL-40 and RL-42 which have favorable cost variances of 7.2% and 11.5% respectively. The cost variance in RL-40 is largely due to efficiencies realized by Cold and Dark, Sampling and Characterization/Waste Identification and D&D work teams. The RL-42 cost variance is due to lower than anticipated cost of maintaining FFTF in a cold and dry status.

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

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 \$28.9 million and +0.5%. This variance is within threshold for the Project. The VACs for each project baseline summary (PBS) are also within the threshold limit. For information, the VAC threshold limit is +or- 5% and +or- \$15 million.

Format 1 and 3 Contract Data:

Contract Price Adjustments

Base & ARRA		
CPs - In Process		
	Total Authorized Unpriced Work	25,828,369
Approved Adjustments to Contract Price (not reflected in B.4-1 Table)		
	Total Negotiated Cost Changes	-
Grand Total Adjustments		25,828,369

Use of Management Reserve (MR):

Management Reserve Utilization

BCR Number	Title	Fiscal Year	MR (ARRA) & PBS	MR (Base) & PBS
BCR-PRC-12-015R1	<i>Contract Modification 220</i>	2012-2018	N/A	\$31.3M
Overall MR Change in April 2012 increased \$31.3M				

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

Prepared by: Project Control Staff	Date: 5/21/2012	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)