

Section E

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



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

PROJECT SUMMARY

ARRA

No significant activity.

Base

Initiated work planning on the 200W Steam Pipe Repair and submitted the Change Proposal for Contract Change Order 174, Central Plateau surplus steam line landlord responsibilities.

EMS Objectives and Target Status

Objective #	Objective	Target	Due Date	Status
12-EMS-DWF&RS-OB2-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	50% completed

TARGET ZERO PERFORMANCE

	Current Month	Rolling 12 Month	Comment
Days Away, Restricted or Transferred	0	1	N/A
Total Recordable Injuries	0	4	N/A
First Aid Cases	0	24	N/A
Near-Misses	0	0	N/A

KEY ACCOMPLISHMENTS

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

- Completed repackaging of 209E Slab and Bellow tanks.

Base




- Completed 6 operational surveillances
- Completed 56 Radiological Operations surveillances.
- Completed 13 preventive maintenance (PM) activities.
- Submitted the Change Proposal for Contract Change Order 174, Central Plateau surplus steam line landlord responsibilities.




MAJOR ISSUES



















No major issues to report this month.







RISK MANAGEMENT STATUS

Unassigned Risk
Risk Passed
New Risk
Change

 Working - No Concerns
 Working - Concern
 Working - Critical

 Increased Confidence
 No Change
 Decreased Confidence

Risk Title	Risk Strategy/Handling	Assessment		Comments
		Month	Trend	
RL-040/WBS 040				
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.			Risk Passed – No new demolition activities in FY-12
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.			Risk Passed – No new demolition activities in FY-12
WSR-006: Decision Document Approval Delays	Work with RL and regulators to establish priorities and need dates.			Risk Passed – No new decision documents FY-12
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.			Risk Passed – No new demolition activities in FY-12.
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.

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.
PRC-021A: Workforce Restructuring Caused by Funding Changes	Revise project schedules and work planning documents around workforce restructuring timelines. Work with other contractors to minimize impacts associated with Bump and Roll.			Based on FY-13 funding projections, CHPRC is initiating a workforce restructuring act.

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	0.0	0.1	0.3	0.1	0.0	(0.2)	(75.0)
Outer Zone	<u>0.0</u>	<u>0.0</u>	<u>(-0.0)</u>	<u>0.0</u>	0.0	<u>0.0</u>	(100.0)
ARRA Total	0.0	0.1	0.3	0.1	0.0	(0.2)	(74.4)
Base	1.0	0.9	1.0	(0.1)	(10.7)	(0.1)	(9.7)
Total	1.0	1.0	1.3	(0.0)	(3.3)	(0.3)	(24.4)

Numbers are rounded to the nearest \$0.1M

ARRA

CM Schedule Performance: (+\$0.08M/+0.0%)

ARRA RL-0040.R1.1 U Plant/Other D&D Positive variance is within reporting threshold.

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

CM Cost Performance: (-\$0.2M/-74.4%)

ARRA RL-0040.R1.1 U Plant/Other D&D Negative variance is within reporting threshold.

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

Base

CM Schedule Performance: (-\$0.1M/-10.7%)

Negative variance is within reporting threshold.

CM Cost Performance: (-\$0.1M/-9.7%)

Negative 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	199.4	193.5	(0.0)	0.0	5.9	3.0	199.4	193.5	5.9
Outer Zone	84.3	84.3	71.6	0.0	0.0	12.6	15.0	84.3	71.7	12.6
ARRA Total	283.7	283.7	265.2	(0.1)	-0.0	18.5	6.5	283.7	265.2	18.5
Base	<u>74.1</u>	<u>74.0</u>	<u>66.7</u>	<u>(0.1)</u>	<u>(0.1)</u>	<u>7.3</u>	<u>9.8</u>	370.3	506.9	-136.6
Total	357.7	357.6	331.6	0.1	0.0	26.0	7.3	654.0	772.1	-118.1

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: (+\$18.5M/+6.5%)

ARRA RL-0040.R1.1 U Plant/Other D&D - 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 - 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/+0.0%)

All variances are within thresholds.

CTD Cost Performance: (+\$7.3M/+9.8%)

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 March to April 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	12.1	(0.8)
RL-0040 Total	20.5	21.3	(0.8)

Numbers are rounded to the nearest \$0.1M.

Funds/Variance Analysis

Funding includes FY2011 carryover and FY2012 new Budget Authority.

Critical Path Schedule

Critical path analysis can be provided upon request.

Baseline Change Requests

BCR-PRC-12-001R1 – *Contract Modification 220*

BCRA-PRC-12-014R0 – *Decommissioning, Waste, Fuels and Remediation Services - FOC Changes*

MILESTONE STATUS

None currently identified.

SELF-PERFORMED WORK

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

GOVERNMENT FURNISHED SERVICES AND INFORMATION (GFS/I)

None currently identified.